

CERTIFICATE

To the Clerk of Crawford County, State of Kansas

We, the undersigned, officers of

Crawford County

certify that: (1) the hearing mentioned in the attached publication was held;
(2) after the Budget Hearing this budget was duly approved and adopted as the
maximum expenditure for the various funds for the year 2018; and
(3) the Amount(s) of 2017 Ad Valorem Tax are within statutory limitations.

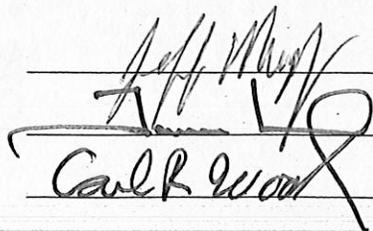
		2018 Adopted Budget			
Table of Contents:		Page No.	Budget Authority for Expenditures	Amount of 2017 Ad Valorem Tax	County Clerk's Use Only
Computation to Determine Limit for 2018		2			
Allocation of Vehicle Taxes		3			
Schedule of Transfers		4			
Statement of Indebtedness		5			
Statement of Lease-Purchases		6			
Fund	K.S.A.				
General	79-1946	7	8,819,840	4,134,574	
Debt Service	10-113	8			
Road & Bridge	68-5,101	9	4,345,625	2,879,301	
Health	65-204	10	1,295,549	517,956	
Fair	2-132	10	11,206	8,863	
Fairgrounds Maintenance	2-131d	11	5,696	4,513	
4-H Fair Awards	19-156b	11	9,940	7,421	
Historical & Museum	19-2651	12	65,750	59,641	
Soil Conservation	2-197b	12	33,912	29,011	
Ambulance	65-6113	13	1,757,227	575,832	
Mental Health	19-4004	13	565,000	487,378	
Intellectual Disabilities	19-4011	14	137,817	119,162	
Elderly Program	12-1680	14	147,211	127,077	
Employee Benefits	12-16, 102	15	4,547,148	4,024,255	
Operating Reserve		15	149,000	121,298	
Special Alcohol Funds		16	19,000		
Special Parks & Recreation		16	8,800		
Tourism & Convention		17	395,000		
Register of Deeds Technology		17	45,000		
Risk Management		18	3,900,000		
Consolidated 911 Funds		18	250,000		
Treasurer's Technology Fund		19	10,000		
Clerk's Technology Fund		19	10,000		
Non-Budgeted Funds-A		20			
Non-Budgeted Funds-B		21			
Totals		xxxxx	26,528,721	13,096,282	
Budget Summary		0			
Budget Summary2					
Neighborhood Revitalization Rebate					
Election Required? Please review HB2088 Template.					County Clerk's Use Only
					Nov 1, 2017 Total Assessed Valuation

Assisted by:

Address:

Email:

Attest: _____ 2017



 Carl R. Wood

County Clerk

Governing Body

Computation to Determine Limit for 2018

Base Levy

1) Total Tax Levy Amount (Dollars) In 2017 (From 2017 Budget - Certificate Page)	12,512,864
2) Less: Tax Levies on Behalf of Another Political or Governmental Subdivision 2017 Library Levy (Dollars) (From 2017 Budget - Certificate Page) 2017 Recreation Commission Levy (Dollars) (From 2017 Budget - Certificate Page) 2017 Other Governmental Unit Levy (Dollars) (From 2017 Budget - Certificate Page)	[REDACTED]
3) Net Tax Levy (Base)	<u>12,522,864</u>

Percentage Adjustments

4) CPI Adjustment - 1.4% (Line 4 Percentage Multiplied by Line 3 (Net Tax Levy))	175,320
5) Value of New Improvements (From June 15th County Clerk Valuation Document)	[REDACTED]
6) 2017 Personal Property Valuation (From June 15th County Clerk Valuation Document) 2016 Personal Property Valuation (From June 15th County Clerk Valuation Document) Increase in Total Personal Property Valuations (cannot be less than zero)	[REDACTED]
7) Real Property Added to Jurisdiction (From June 15th County Clerk Valuation Document)	[REDACTED]
8) Real Property which has Changed in Use (From June 15th County Clerk Valuation Document)	[REDACTED]
9) Expiration of Property Tax Abatement (Assessed Valuation) (From June 15th County Clerk Valuation Document)	[REDACTED]
10) Total Assessed Value of Adjustments	<u>9,342,268</u>
11) Total Assessed Valuation - June 15, 2017 (From June 15th County Clerk Valuation Document)	[REDACTED]
12) Adjustment Percentage (Line 10 Divided by Line 11)	3.64%
13) Dollar Value of Adjustments (Line 3 Multiplied by Line 12 Percentage)	455,936
14) Total Percentage Adjustments	<u>631,256</u>

Increased Tax Revenues Adjustment

15) Property Tax Revenues Spent on Debt Service in 2018 Budget (From 2018 Budget - Certificate Page) Less: Property Tax Revenues Spent on Debt Service in 2017 Budget (From 2017 Budget - Certificate Page) Difference	0
16) Property Tax Revenues Spent Public Building Commission and Lease Payments in 2018 Budget (obligations must have incurred prior to July 1, 2016)	[REDACTED]
17) Property Tax Revenues Spent on Special Assessments in 2018 Budget	[REDACTED]
18) Property Tax Revenues Spent on Court Judgments or Settlements and Associated Legal Costs in 2018 Budget	[REDACTED]
19) Property Tax Revenues Spent on Federal or State Mandates (effective after June 30, 2015) and Loss of Funding from Federal Sources after January 1, 2017 in 2018 Budget	[REDACTED]
20) Property Tax Revenues Spent on Expenses Related to Disasters or Federal Emergency in 2018 Budget	[REDACTED]
21) Law Enforcement Expenses - 2018 Budget (Do not include building construction or remodeling costs)	[REDACTED]
Law Enforcement Expenses - 2017 Budget (Do not include building construction or remodeling costs)	[REDACTED]
CPI Adjustment - 1.4%	62517
Law Enforcement Expenses - 2107 Budget (Indexed by CPI)	4,527,997
Increased Law Enforcement Expense in 2018 Budget	-30,417
22) Fire Protection Expenses - 2018 Budget (Do not include building construction or remodeling costs)	[REDACTED]
Fire Protection Expenses - 2017 Budget (Do not include building construction or remodeling costs)	[REDACTED]
CPI Adjustment - 1.4%	0
Fire Protection Expenses - 2107 Budget (Indexed by CPI)	0
Increased Fire Protection Expense	0
23) Emergency Medical Expenses - 2018 Budget (Do not include building construction or remodeling costs)	[REDACTED]
Emergency Medical Expenses - 2017 Budget (Do not include building construction or remodeling costs)	[REDACTED]
CPI Adjustment - 1.4%	24195
Emergency Medical Expenses - 2107 Budget (Indexed by CPI)	1,752,422
Increased Emergency Medical Expense	4,805
Total Increased Tax Revenue Adjustment	<u>-30,417</u>

Levy on Behalf of Another Political or Governmental Subdivision

24) Library Levy 2018 Budget	[REDACTED]
24a) Recreation Commission Levy 2018 Budget	[REDACTED]
24b) Other Governmental Levy 2018 Budget	[REDACTED]
25) Total Levies on Behalf of Another Political or Governmental Subdivision	0
26) Total Computed Tax Levy	<u>13,123,703</u>

Crawford County

2018

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget General	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Unencumbered Cash Balance Jan 1	417,091	421,908	152,202
Receipts:			
Ad Valorem Tax	4,006,319	4,158,428	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	146,898	122,000	105,000
Motor Vehicle Tax	631,171	625,000	643,300
Recreational Vehicle Tax		4,500	6,592
16/20M Vehicle Tax		15,300	16,133
Commercial Vehicle Tax		31,000	31,000
Watercraft Tax			2,211
Gross Earnings (Intangible) Tax			0
LAVTR			0
City and County Revenue Sharing			0
Mineral Production Tax	136	100	100
Local Alcoholic Liquor	8,341	8,250	8,250
Compensating Use Tax			
Local Sales Tax	2,428,462	2,450,000	2,450,000
Interest and Fees on Taxes	240,849	125,000	125,000
State Aid - Coroner	1,000		
Federal Aid through KDOT	2,940		
Licenses and Permits	14,550	7,500	7,000
Mortgage Registration Fees	217,766	160,000	80,000
Recording Fees	149,207	175,000	190,000
Insufficient Funds Checks Fees	6,140	4,500	4,500
District Court Fees	31,079	30,000	30,000
Diversion Fees	37,520	32,000	30,000
Other Fees	44,543	40,000	40,000
Interest Earned	34,997	50,000	50,000
Landfill Fees	369,139	365,000	365,000
Rental Income	45,823	42,000	42,000
Reimbursements from Correctional Center	165,025	155,000	145,000
Other Reimbursements			
Miscellaneous	86,991	80,000	75,000
Transfer from Debt Service Fund	23,000	4,438	
Emergency Management Grant	12,139		26,000
Casino Gaming Revenues		170,000	220,000
In Lieu of Taxes (IRB)			
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	8,704,035	8,855,016	4,692,086
Resources Available:	9,121,126	9,276,924	4,844,288

FUND PAGE - GENERAL

Adopted Budget
General

	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Resources Available:	9,121,126	9,276,924	4,844,288
Expenditures:			
Commissioners	92,942	95,842	95,842
Fiscal Clerk	122,587	130,500	157,350
Clerk	158,310	176,450	182,310
Treasurer	349,824	360,600	380,000
Register of Deeds	165,744	171,000	196,900
County Attorney	543,230	546,500	558,700
District Court	424,548	419,000	432,500
Sheriff	1,773,160	1,806,500	1,836,500
Jail	1,646,694	1,662,780	1,669,880
Courthouse	342,571	378,500	421,530
Coroner	73,736	73,250	74,750
Miscellaneous	522,254	950,000	319,591
Civil Defense	50,146	52,000	77,300
Zoning	85,102	90,500	90,900
Landfill	18,673	16,000	24,000
Workers Comp & Liability Admin	128,070	125,000	145,000
911 Administration	0	0	0
Computer	135,035	136,730	145,530
Special Projects	68,270	70,000	77,720
Counselor	107,452	110,900	116,467
Youth Services	393,000	453,000	483,000
Court Security	259,850	259,500	271,380
GIS Dept.	105,670	105,250	110,900
LEPP	20,287	19,550	22,505
Capital Murder Trial	0	0	0
Appraiser	484,791	496,500	544,415
Election	225,272	171,500	182,500
Building Improvements	125,000	125,000	80,000
Addiction Treatment Building Fund	0	122,370	122,370
	0	0	0
Subtotal	8,422,218	9,124,722	8,819,840
Transfers to Risk Management	277,000		
Reimbursed Expenses			
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	8,699,218	9,124,722	8,819,840
Unencumbered Cash Balance Dec 31	421,908	152,202	xxxxxxxxxxxxxxxxxxxx
2016/2017/2018 Budget Authority Amount	8,706,456	8,722,650	8,819,840
		Non-Appropriated Balance	
See Tab C		Total Expenditure/Non-Appr Balance	8,819,840
#REF!		Tax Required	3,975,552
	Delinquent Comp Rate: 4.0%		159,022
	Amount of 2017 Ad Valorem Tax		4,134,574

FUND PAGE - GENERAL DETAIL

Adopted Budget

General Fund - Detail Expenditures

	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Expenditures:			
Commissioners			
Personnel Services	92,942	95,842	95,842
Operating Expenses			
Supplies			
Capital Outlay			
Total	92,942	95,842	95,842
Fiscal Clerk			
Personnel Services	114,971	121,000	142,000
Operating Expenses	5,795	6,500	9,850
Supplies	1,821	3,000	3,000
Capital Outlay			2,500
Total	122,587	130,500	157,350
Clerk			
Personnel Services	153,865	159,000	159,560
Operating Expenses	299	12,500	16,000
Supplies	4,092	4,200	4,250
Capital Outlay	54	750	2,500
Total	158,310	176,450	182,310
Treasurer			
Personnel Services	293,101	305,000	302,100
Operating Expenses	51,513	46,500	66,500
Supplies	3,168	3,900	4,900
Capital Outlay	2,042	5,200	6,500
Total	349,824	360,600	380,000
Register of Deeds			
Personnel Services	155,294	162,000	186,560
Operating Expenses	8,856	7,000	9,340
Supplies	1,594	2,000	1,000
Capital Outlay			
Total	165,744	171,000	196,900
County Attorney			
Personnel Services	443,801	442,000	455,700
Operating Expenses	87,524	94,500	94,000
Supplies	11,905	10,000	9,000
Capital Outlay			
Total	543,230	546,500	558,700
District Court			
Personnel Services	9,749	10,000	
Operating Expenses	389,507	386,000	379,500
Supplies	23,685	21,000	28,000
Capital Outlay	1,607	2,000	25,000
Total	424,548	419,000	432,500
Sheriff			
Personnel Services	1,354,168	1,444,000	1,388,100
Operating Expenses	176,010	186,000	153,700
Supplies	183,038	169,750	202,500
Capital Outlay	59,944	6,750	92,200
Total	1,773,160	1,806,500	1,836,500
Total - Page 7b	3,630,345	3,706,392	3,840,102

Crawford County

2018

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Expenditures:			
Jail			
Personnel Services	956,565	957,500	878,720
Operating Expenses	430,060	475,280	462,660
Supplies	260,069	230,000	315,500
Capital Outlay			13,000
Total	1,646,694	1,662,780	1,669,880
Courthouse			
Personnel Services	210,397	214,000	250,000
Operating Expenses	114,068	145,000	147,460
Supplies	18,106	19,500	23,570
Capital Outlay			500
Total	342,571	378,500	421,530
Coroner			
Personnel Services	35,930	37,000	39,000
Operating Expenses	37,783	36,250	35,000
Supplies	23		750
Capital Outlay			
Total	73,736	73,250	74,750
Miscellaneous			
Operating Expenses	456,243	312,000	236,250
Supplies	1,259	16,000	2,250
Capital Outlay	64,092	60,000	79,091
Other Costs	660	507,500	2,000
Total	522,254	895,500	319,591
Civil Defense			
Personnel Services	29,475	61,000	46,000
Operating Expenses	12,609	13,000	5,500
Supplies	6,245	6,000	5,000
Capital Outlay	1,817	(28,000)	20,800
Total	50,146	52,000	77,300
Zoning			
Personnel Services	73,458	86,000	86,500
Operating Expenses	9,664	3,500	3,400
Supplies	1,920	1,000	1,000
Capital Outlay	60		0
Total	85,102	90,500	90,900
Landfill			
Personnel Services	0	0	
Operating Expenses	7,590	6,000	8,000
Supplies	0		
Other Costs	11,083	10,000	16,000
Total	18,673	16,000	24,000
Workers Comp & Liability Admin			
Personnel Services			
Operating Expenses	128,070	125,000	145,000
Supplies			
Capital Outlay			
Total	128,070	125,000	145,000
Total - Page7c	2,867,246	3,293,530	2,822,951

FUND PAGE - GENERAL

Adopted Budget

General Fund - Detail Expend

	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Expenditures:			
911 Administration			
Personnel Services			
Operating Expenses			
Supplies			
Capital Outlay			
Total	0	0	0
Computer			
Personnel Services	121,569	124,000	130,410
Operating Expenses	13,428	12,500	15,020
Supplies	38	230	100
Capital Outlay			
Total	135,035	136,730	145,530
Special Projects			
Personnel Services	68,270	64,000	65,520
Operating Expenses		6,000	12,200
Supplies			
Capital Outlay			
Total	68,270	70,000	77,720
Counselor			
Personnel Services	102,081	101,000	112,517
Operating Expenses	5,325	7,500	3,850
Supplies	46	150	100
Capital Outlay		2,250	
Total	107,452	110,900	116,467
Youth Services			
Personnel Services			
Operating Expenses	393,000	453,000	483,000
Supplies			
Capital Outlay			
Total	393,000	453,000	483,000
Court Security			
Personnel Services	259,932	258,000	246,080
Operating Expenses	(82)	1,500	2,800
Supplies			16,500
Capital Outlay			6,000
Total	259,850	259,500	271,380
GIS Dept.			
Personnel Services	92,824	94,000	94,000
Operating Expenses	11,728	8,750	15,000
Supplies	1,118	2,500	1,900
Capital Outlay			
Total	105,670	105,250	110,900
LEPP			
Personnel Services	15,006	16,500	16,006
Operating Expenses	2,714	1,600	3,425
Supplies	1,567	1,200	3,074
Capital Outlay	1,000	250	
Total	20,287	19,550	22,505
Total - Page7d	1,089,564	1,154,930	1,227,502

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Expenditures:			
Road & Bridge			
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Services for the Aged			
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Soil Conservation			
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Solid Waste			
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Tort Liability			
Contractual			
Judgments			
Total	0	0	0
Cultural			
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Other			
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Total - Page 7f	0	0	0
Total - Page 7b	3,630,345	3,706,392	3,840,102
Total - Page 7c	2,867,246	3,293,530	2,822,951
Total - Page 7d	1,089,564	1,154,930	1,227,502
Total - Page 7e	835,063	915,370	929,285
Total Detail Expenditures**	8,422,218	9,070,222	8,819,840

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

Crawford County

2018

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Debt Service	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Unencumbered Cash Balance Jan 1	59,291	0	0
Receipts:			
Ad Valorem Tax		0	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	24,037	4,438	
Motor Vehicle Tax	40,016		
Recreational Vehicle Tax			
16/20M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
In Lieu of Tax (IRB)			
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	64,053	4,438	0
Resources Available:	123,344	4,438	0
Expenditures:			
Transfers to Risk Management	23,000		
Transfers to General Fund	100,344	4,438	
Cash Basis Reserve (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	123,344	4,438	0
Unencumbered Cash Balance Dec 31	0	0	XXXXXXXXXXXXXXXXXXXX
2016/2017/2018 Budget Authority Amount	123,344	29,922	0
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	0
		Tax Required	0
	Delinquent Comp Rate:	4.0%	0
	Amount of 2017 Ad Valorem Tax		0

Crawford County

2018

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Road & Bridge	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Unencumbered Cash Balance Jan 1	126,237	95,167	91,649
Receipts:			
Ad Valorem Tax	2,743,856	2,823,809	xxxxxxxxxxxxxxxxxxx
Delinquent Tax	100,159	75,000	70,000
Motor Vehicle Tax	479,089	440,000	445,479
Recreational Vehicle Tax		2,500	4,564
16/20M Vehicle Tax		12,000	11,866
Commercial Vehicle Tax		21,000	21,977
Watercraft Tax			1,531
Special City & County Highway	973,114	950,000	900,000
County Equalization			
State Aid	14,724	10,000	10,000
Charges For Services	23,263	22,000	20,000
Scrap Metal		19,673	
Transfer from Special Bridge Fund		835,000	
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous	1,746		
Does miscellaneous exceed 10% of Total F			
Total Receipts	4,335,951	5,210,982	1,485,417
Resources Available:	4,462,188	5,306,149	1,577,066
Expenditures from detail page:			
Road & Bridge Fund	3,616,441	3,670,000	3,891,565
Special Bridge	377,740	1,160,000	375,090
Noxious Weed	72,840	84,500	78,970
Subtotal	4,067,021	4,914,500	4,345,625
Transfer to Equipment Reserve Fund	300,000	300,000	
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Expenditures	4,367,021	5,214,500	4,345,625
Unencumbered Cash Balance Dec 31	95,167	91,649	xxxxxxxxxxxxxxxxxxx
2016/2017/2018 Budget Authority Amount	4,434,642	5,083,195	4,345,625
		Non-Appropriated Balance	
See Tab C		Total Expenditure/Non-Appr Balance	4,345,625
		Tax Required	2,768,559
	Delinquent Comp Rate: 4.0%		110,742
	Amount of 2017 Ad Valorem Tax		2,879,301

FUND PAGE - ROAD DETAIL

Adopted Budget Road & Bridge Fund	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Expenditures:			
Road & Bridge Fund			
Personnel Services	1,358,301	1,410,000	1,381,910
Operating Expenses	517,885	680,000	509,635
Supplies	1,443,883	1,350,000	1,804,020
Capital Outlay	281,856	180,000	196,000
Other Expenses	14,516	50,000	
Total	3,616,441	3,670,000	3,891,565
Special Bridge			
Personnel Services	166,244	150,000	180,090
Operating Expenses	71,325	25,000	51,000
Supplies	121,630	150,000	120,000
Capital Outlay	18,541	835,000	24,000
Total	377,740	1,160,000	375,090
Noxious Weed			
Personnel Services	52,596	58,000	58,611
Operating Expenses	9,832	6,500	9,859
Supplies	10,412	20,000	10,500
Capital Outlay			
Total	72,840	84,500	78,970
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Total Detail Expenditures**	4,067,021	4,914,500	4,345,625

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

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Health	Actual for 2016	Estimate for 2017	Year for 2018
Unencumbered Cash Balance Jan 1	27,201	45,205	28,819
Receipts:			
Ad Valorem Tax	469,093	469,429	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	18,599	12,500	11,000
Motor Vehicle Tax	80,139	74,000	74,056
Recreational Vehicle Tax		350	759
16/20 M Vehicle Tax		1,885	1,973
Commercial Vehicle Tax		3,450	3,653
Watercraft Tax			254
Federal Grants	180,579	175,000	175,000
State Grants	128,204	125,000	125,000
Charges For Services	187,819	170,000	165,000
Other Grants			172,000
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous	47,474	45,000	40,000
Does miscellaneous exceed 10% of Total R			
Total Receipts	1,111,907	1,076,614	768,695
Resources Available:	1,139,108	1,121,819	797,514
Expenditures:			
Personnel Services	939,433	950,000	969,060
Operating Expenses	307,665	297,500	227,840
Supplies	18,653	16,000	31,649
Capital Outlay	-23,608	-23,000	67,000
Other Costs	-148,240	-147,500	
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Expenditures	1,093,903	1,093,000	1,295,549
Unencumbered Cash Balance Dec 31	45,205	28,819	xxxxxxxxxxxxxxxxxxxx
2016/2017/2018 Budget Authority Amount	1,241,011	1,295,549	1,295,549
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			1,295,549
Tax Required			498,035
Delinquent Comp Rate: 4.0%			19,921
Amount of 2017 Ad Valorem Tax			517,956

Adopted Budget	Prior Year	Current Year	Proposed Budget
Fair	Actual for 2016	Estimate for 2017	Year for 2018
Unencumbered Cash Balance Jan 1	1,882	1,534	998
Receipts:			
Ad Valorem Tax	7,586	8,933	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	373	210	150
Motor Vehicle Tax	1,684	1,400	1,409
Recreational Vehicle Tax		7	14
16/20 M Vehicle Tax		45	38
Commercial Vehicle Tax		75	70
Watercraft Tax			5
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	9,643	10,670	1,686
Resources Available:	11,525	12,204	2,684
Expenditures:			
Appropriation to County Fair Treasurer	9,991	11,206	11,206
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Expenditures	9,991	11,206	11,206
Unencumbered Cash Balance Dec 31	1,534	998	xxxxxxxxxxxxxxxxxxxx
2016/2017/2018 Budget Authority Amount	11,206	11,206	11,206
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			11,206
Tax Required			8,522
Delinquent Comp Rate: 4.0%			341
Amount of 2017 Ad Valorem Tax			8,863

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Fairgrounds Maintenance			
Unencumbered Cash Balance Jan 1	1,014	788	482
Receipts:			
Ad Valorem Tax	3,908	4,510	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	192	110	100
Motor Vehicle Tax	866	710	712
Recreational Vehicle Tax		4	7
16/20 M Vehicle Tax		23	19
Commercial Vehicle Tax		33	35
Watercraft Tax			2
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	4,966	5,390	875
Resources Available:	5,980	6,178	1,357
Expenditures:			
Appropriation to County Fair Treasurer	5,192	5,696	5,696
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	5,192	5,696	5,696
Unencumbered Cash Balance Dec 31	788	482	xxxxxxxxxxxxxxxxxxxx
2016/2017/2018 Budget Authority Amount	5,696	5,696	5,696
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			5,696
Tax Required			4,339
Delinquent Comp Rate: 4.0%			174
Amount of 2017 Ad Valorem Tax			4,513

Adopted Budget

4-H Fair Awards	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Unencumbered Cash Balance Jan 1	382	1,411	1,198
Receipts:			
Ad Valorem Tax	8,282	8,065	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	328	250	220
Motor Vehicle Tax	1,469	1,310	1,272
Recreational Vehicle Tax		7	13
16/20 M Vehicle Tax		35	34
Commercial Vehicle Tax		60	63
Watercraft Tax			4
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	10,079	9,727	1,606
Resources Available:	10,461	11,138	2,804
Expenditures:			
Appropriation to County Fair Treasurer	9,050	9,940	9,940
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	9,050	9,940	9,940
Unencumbered Cash Balance Dec 31	1,411	1,198	xxxxxxxxxxxxxxxxxxxx
2016/2017/2018 Budget Authority Amount	9,940	9,940	9,940
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			9,940
Tax Required			7,136
Delinquent Comp Rate: 4.0%			285
Amount of 2017 Ad Valorem Tax			7,421

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Historical & Museum	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Unencumbered Cash Balance Jan 1	2,969	2,731	114
Receipts:			
Ad Valorem Tax	50,918	43,857	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	866	950	750
Motor Vehicle Tax	3,604	6,350	6,919
Recreational Vehicle Tax		45	71
16/20 M Vehicle Tax		105	184
Commercial Vehicle Tax		350	341
Watercraft Tax			24
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	55,388	51,657	8,289
Resources Available:	58,357	54,388	8,403
Expenditures:			
Appropriations to Historical Societies	55,626	54,274	24,500
Museum Matching Funds- Museum 1, 2 & 3 (\$13,750 each)			41,250
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	55,626	54,274	65,750
Unencumbered Cash Balance Dec 31	2,731	114	xxxxxxxxxxxxxxxxxxxx
2016/2017/2018 Budget Authority Amount	55,639	55,639	65,750
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	65,750
		Tax Required	57,347
Delinquent Comp Rate:	4.0%		2,294
		Amount of 2017 Ad Valorem Tax	59,641

Adopted Budget Soil Conservation	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Unencumbered Cash Balance Jan 1	1,813	1,278	591
Receipts:			
Ad Valorem Tax	27,140	27,785	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	1,167	700	650
Motor Vehicle Tax	5,070	4,400	4,383
Recreational Vehicle Tax		20	45
16/20 M Vehicle Tax		120	117
Commercial Vehicle Tax		200	216
Watercraft Tax			15
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	33,377	33,225	5,426
Resources Available:	35,190	34,503	6,017
Expenditures:			
Appropriation to Soil Cons. District	33,912	33,912	33,912
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	33,912	33,912	33,912
Unencumbered Cash Balance Dec 31	1,278	591	xxxxxxxxxxxxxxxxxxxx
2016/2017/2018 Budget Authority Amount	33,912	33,912	33,912
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	33,912
		Tax Required	27,895
Delinquent Comp Rate:	4.0%		1,116
		Amount of 2017 Ad Valorem Tax	29,011

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Ambulance	Actual for 2016	Estimate for 2017	Year for 2018
Unencumbered Cash Balance Jan 1	202,137	229,055	855
Receipts:			
Ad Valorem Tax	243,994	227,960	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	14,268	8,500	8,500
Motor Vehicle Tax	73,065	50,605	35,963
Recreational Vehicle Tax		445	368
16/20 M Vehicle Tax		1,896	958
Commercial Vehicle Tax		2,938	1,774
Watercraft Tax			124
State Grant	20,000		
Charges For Services	1,214,391	1,150,000	1,150,000
Reimbursements	1,028		
Neighborhood Revitalization Rebate			0
Miscellaneous		16,456	5,000
Does miscellaneous exceed 10% of Total R			
Total Receipts	1,566,746	1,458,800	1,202,687
Resources Available:	1,768,883	1,687,855	1,203,542
Expenditures:			
Personnel Services	997,244	1,050,000	1,160,077
Operating Expenses	258,599	270,000	248,150
Supplies	54,501	57,000	75,000
Capital Outlay	229,484	260,000	274,000
Transfer of Funds		50,000	
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Expenditures	1,539,828	1,687,000	1,757,227
Unencumbered Cash Balance Dec 31	229,055	855	xxxxxxxxxxxxxxxxxxxx
2016/2017/2018 Budget Authority Amount	1,582,985	1,728,227	1,757,227
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			1,757,227
Tax Required			553,685
Delinquent Comp Rate: 4.0%			22,147
Amount of 2017 Ad Valorem Tax			575,832

Adopted Budget	Prior Year	Current Year	Proposed Budget
Mental Health	Actual for 2016	Estimate for 2017	Year for 2018
Unencumbered Cash Balance Jan 1	20,922	19,531	7,398
Receipts:			
Ad Valorem Tax	455,208	462,292	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	18,824	11,500	9,500
Motor Vehicle Tax	82,577	73,500	72,930
Recreational Vehicle Tax		350	747
16/20 M Vehicle Tax		1,975	1,943
Commercial Vehicle Tax		3,250	3,598
Watercraft Tax			251
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	556,609	552,867	88,969
Resources Available:	577,531	572,398	96,367
Expenditures:			
Appropriation to Mental Health Board	558,000	565,000	565,000
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Expenditures	558,000	565,000	565,000
Unencumbered Cash Balance Dec 31	19,531	7,398	xxxxxxxxxxxxxxxxxxxx
2016/2017/2018 Budget Authority Amount	558,000	565,000	565,000
Non-Appropriated Balance			0
Total Expenditure/Non-Appr Balance			565,000
Tax Required			468,633
Delinquent Comp Rate: 4.0%			18,745
Amount of 2017 Ad Valorem Tax			487,378

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Intellectual Disabilities	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Unencumbered Cash Balance Jan 1	4,549	5,454	1,569
Receipts:			
Ad Valorem Tax	113,638	111,512	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	4,746	2,850	2,500
Motor Vehicle Tax	20,338	18,200	17,592
Recreational Vehicle Tax		90	180
16/20 M Vehicle Tax		480	469
Commercial Vehicle Tax		800	868
Watercraft Tax			60
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	138,722	133,932	21,669
Resources Available:	143,271	139,386	23,238
Expenditures:			
Appropriations to Intellectual Disabilities	137,817	137,817	137,817
Agencies			
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	137,817	137,817	137,817
Unencumbered Cash Balance Dec 31	5,454	1,569	xxxxxxxxxxxxxxxxxxxx
2016/2017/2018 Budget Authority Amount	137,817	137,817	137,817
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	137,817
		Tax Required	114,579
Delinquent Comp Rate:	4.0%		4,583
	Amount of 2017 Ad Valorem Tax		119,162

Adopted Budget Elderly Program	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Unencumbered Cash Balance Jan 1	9,517	7,784	1,907
Receipts:			
Ad Valorem Tax	117,763	118,474	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	5,108	2,900	2,750
Motor Vehicle Tax	22,097	18,500	18,690
Recreational Vehicle Tax		85	191
16/20 M Vehicle Tax		525	498
Commercial Vehicle Tax		850	922
Watercraft Tax			64
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	144,968	141,334	23,115
Resources Available:	154,485	149,118	25,022
Expenditures:			
Expenditures for Elderly Programs	146,701	147,211	147,211
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	146,701	147,211	147,211
Unencumbered Cash Balance Dec 31	7,784	1,907	xxxxxxxxxxxxxxxxxxxx
2016/2017/2018 Budget Authority Amount	147,211	147,211	147,211
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	147,211
		Tax Required	122,189
Delinquent Comp Rate:	4.0%		4,888
	Amount of 2017 Ad Valorem Tax		127,077

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Employee Benefits	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Unencumbered Cash Balance Jan 1	15,485	24,604	14,549
Receipts:			
Ad Valorem Tax	3,159,134	3,392,195	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	121,294	85,000	80,000
Motor Vehicle Tax	538,236	505,000	535,146
Recreational Vehicle Tax		2,750	5,482
16/20 M Vehicle Tax		15,000	14,255
Commercial Vehicle Tax		25,000	26,401
Watercraft Tax			1,839
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	3,818,664	4,024,945	663,123
Resources Available:	3,834,149	4,049,549	677,672
Expenditures:			
Health Insurance Transfers to Risk Mgmt.	2,241,775	2,495,000	2,977,148
KPERS Expense	694,111	670,000	680,000
Social Security & Medicare.	644,239	640,000	650,000
Dental Insurance Transfers to Risk Mgmt.	200,806	180,000	200,000
Other Employee Benefits Expense	28,614	50,000	40,000
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	3,809,545	4,035,000	4,547,148
Unencumbered Cash Balance Dec 31	24,604	14,549	xxxxxxxxxxxxxxxxxxxx
2016/2017/2018 Budget Authority Amount	3,828,330	4,040,000	4,547,148
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			4,547,148
Tax Required			3,869,476
Delinquent Comp Rate: 4.0%			154,779
Amount of 2017 Ad Valorem Tax			4,024,255

Adopted Budget Operating Reserve	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Unencumbered Cash Balance Jan 1	0	0	953
Receipts:			
Ad Valorem Tax		182,749	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			28,830
Recreational Vehicle Tax			295
16/20 M Vehicle Tax			768
Commercial Vehicle Tax			1,422
Watercraft Tax			99
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	0	182,749	31,414
Resources Available:	0	182,749	32,367
Expenditures:			
Ambulance Payment		25,000	
Boiler Expense		71,796	
Cash Reserve		85,000	149,000
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	0	181,796	149,000
Unencumbered Cash Balance Dec 31	0	953	xxxxxxxxxxxxxxxxxxxx
2016/2017/2018 Budget Authority Amount	0	184,000	149,000
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			149,000
Tax Required			116,633
Delinquent Comp Rate: 4.0%			4,665
Amount of 2017 Ad Valorem Tax			121,298

Crawford County

2018

FUND PAGE FOR FUNDS WITH NO TAX LEVY.

Adopted Budget	Prior Year	Current Year	Proposed Budget
Special Alcohol Funds	Actual for 2016	Estimate for 2017	Year for 2018
Unencumbered Cash Balance Jan 1	4,805	5,269	4,369
Receipts:			
Local Alcoholic Liquor Tax	17,379	18,000	19,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	17,379	18,000	19,000
Resources Available:	22,184	23,269	23,369
Expenditures:			
Public Health & Welfare Expenses	16,915	18,900	19,000
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Expenditures	16,915	18,900	19,000
Unencumbered Cash Balance Dec 31	5,269	4,369	4,369
2016/2017/2018 Budget Authority Amount	23,500	18,900	19,000

Adopted Budget

	Prior Year	Current Year	Proposed Budget
Special Parks & Recreation	Actual for 2016	Estimate for 2017	Year for 2018
Unencumbered Cash Balance Jan 1	2,986	2,836	3,135
Receipts:			
Local Alcoholic Liquor Tax	8,341	8,750	8,900
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	8,341	8,750	8,900
Resources Available:	11,327	11,586	12,035
Expenditures:			
Culture and Recreation Expenditures	8,491	8,451	8,800
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Expenditures	8,491	8,451	8,800
Unencumbered Cash Balance Dec 31	2,836	3,135	3,235
2016/2017/2018 Budget Authority Amount	9,250	8,451	8,800

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Tourism & Convention	Actual for 2016	Estimate for 2017	Year for 2018
Unencumbered Cash Balance Jan 1	220,578	189,542	147,042
Receipts:			
Transient Guest Tax	354,827	325,000	345,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	354,827	325,000	345,000
Resources Available:	575,405	514,542	492,042
Expenditures:			
Personnel Services			
Operating Expenses	385,863	367,500	395,000
Supplies			
Capital Outlay			
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	385,863	367,500	395,000
Unencumbered Cash Balance Dec 31	189,542	147,042	97,042
2016/2017/2018 Budget Authority Amount	386,000	367,500	395,000

Adopted Budget

	Prior Year	Current Year	Proposed Budget
Register of Deeds Technology	Actual for 2016	Estimate for 2017	Year for 2018
Unencumbered Cash Balance Jan 1	103,108	108,716	107,562
Receipts:			
Mortgage Registration Fees	33,770	30,500	30,000
Interest Earned	348	346	
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	34,118	30,846	30,000
Resources Available:	137,226	139,562	137,562
Expenditures:			
General Government Expenses	28,510	32,000	45,000
Operating Expenses			
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	28,510	32,000	45,000
Unencumbered Cash Balance Dec 31	108,716	107,562	92,562
2016/2017/2018 Budget Authority Amount	45,000	45,000	45,000

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Risk Management	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Unencumbered Cash Balance Jan 1	75,148	195,534	591
Receipts:			
Reimbursements	26,750	25,000	25,000
Employee Insurance Premiums	3,720,506	2,755,000	3,725,000
Transfers from Other Funds	377,344	850,000	200,000
Interest on Idle Funds	332	57	
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	4,124,932	3,630,057	3,950,000
Resources Available:	4,200,080	3,825,591	3,950,591
Expenditures:			
Risk Management Expenses	4,004,546	3,825,000	3,900,000
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	4,004,546	3,825,000	3,900,000
Unencumbered Cash Balance Dec 31	195,534	591	50,591
2016/2017/2018 Budget Authority Amount	4,050,000	4,250,000	3,900,000

Adopted Budget

Consolidated 911 Funds	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Unencumbered Cash Balance Jan 1	183,856	338,626	483,626
Receipts:			
911 Telephone Tax	220,911	220,000	220,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	220,911	220,000	220,000
Resources Available:	404,767	558,626	703,626
Expenditures:			
Public Safety	66,141	75,000	250,000
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	66,141	75,000	250,000
Unencumbered Cash Balance Dec 31	338,626	483,626	453,626
2016/2017/2018 Budget Authority Amount	250,000	250,000	250,000

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Treasurer's Technology Fund	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Unencumbered Cash Balance Jan 1	8,780	8,722	10,122
Receipts:			
Mortgage Registration Fees	8,442	8,400	8,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	8,442	8,400	8,000
Resources Available:	17,222	17,122	18,122
Expenditures:			
Capital Outlay	8,500	7,000	10,000
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Expenditures	8,500	7,000	10,000
Unencumbered Cash Balance Dec 31	8,722	10,122	8,122
2016/2017/2018 Budget Authority Amount	10,000	7,000	10,000

Adopted Budget Clerk's Technology Fund	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Unencumbered Cash Balance Jan 1	9,780	3,505	4,905
Receipts:			
Mortgage Registration Fees	8,442	8,400	8,000
Other			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	8,442	8,400	8,000
Resources Available:	18,222	11,905	12,905
Expenditures:			
Capital Outlay	14,717	7,000	10,000
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Expenditures	14,717	7,000	10,000
Unencumbered Cash Balance Dec 31	3,505	4,905	2,905
2016/2017/2018 Budget Authority Amount	15,000	7,000	10,000

NOTICE OF BUDGET HEARING

The governing body of
Crawford County

will meet on August 22, 2017 at 10:00 AM at Crawford County Courthouse in Girard, Kansas for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax. Detailed budget information is available at Crawford County Clerk's Office in the Courthouse and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2018 Expenditures and Amount of 2017 Ad Valorem Tax establish the maximum limits of the 2018 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2016		Current Year Estimate for 2017		Proposed Budget Year for 2018		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2017 Ad Valorem Tax	Est. Tax Rate*
General	8,699,218	17.411	9,124,722	17.409	8,819,840	4,134,574	16.117
Debt Service	123,344		4,438				
Road & Bridge	4,367,021	11.929	5,214,500	12.056	4,345,625	2,879,301	11.224
Health	1,093,903	2.039	1,093,000	2.004	1,295,549	517,956	2.019
Fair	9,991	0.033	11,206	0.038	11,206	8,863	0.035
Fairgrounds Maintenance	5,192	0.017	5,696	0.019	5,696	4,513	0.018
4-H Fair Awards	9,050	0.036	9,940	0.034	9,940	7,421	0.029
Historical & Museum	55,626	0.221	54,274	0.187	65,750	59,641	0.232
Soil Conservation	33,912	0.118	33,912	0.119	33,912	29,011	0.113
Ambulance	1,539,828	1.063	1,687,000	0.973	1,757,227	575,832	2.245
Mental Health	558,000	1.979	565,000	1.974	565,000	487,378	1.900
Intellectual Disabilities	137,817	0.494	137,817	0.476	137,817	119,162	0.465
Elderly Program	146,701	0.512	147,211	0.506	147,211	127,077	0.495
Employee Benefits	3,809,545	13.732	4,035,000	14.482	4,547,148	4,024,255	15.687
Operating Reserve			181,796	0.780	149,000	121,298	0.473
Special Alcohol Funds	16,915		18,900		19,000		
Special Parks & Recreation	8,491		8,451		8,800		
Tourism & Convention	385,863		367,500		395,000		
Register of Deeds Technical	28,510		32,000		45,000		
Risk Management	4,004,546		3,825,000		3,900,000		
Consolidated 911 Funds	66,141		75,000		250,000		
Treasurer's Technology	8,500		7,000		10,000		
Clerk's Technology Fund	14,717		7,000		10,000		
Non-Budgeted Funds-A	779,328						
Non-Budgeted Funds-B	244,910						
Totals	26,147,069	49.584	26,646,363	51.057	26,528,721	13,096,282	51.052
Less: Transfers	677,344		854,438		405,000		
Net Expenditure	25,469,725		25,791,925		26,123,721		
Total Tax Levied	11,840,549		12,522,864		xxxxxxxxxxxxxxxxxxxx		
Assessed Valuation	238,795,472		245,267,724		256,532,569		

Outstanding Indebtedness,

	2015	2016	2017
January 1,			
G.O. Bonds	2,641,134	2,591,500	2,641,134
Revenue Bonds	0	0	0
Other	0	0	0
Lease Pur. Princ.	2,129,833	1,708,674	1,357,273
Total	4,770,967	4,300,174	3,998,407

*Tax rates are expressed in mills

Don Pyle
Clerk

