

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 2021; and
(3) the Amount(s) of 2020 Ad Valorem Tax are within statutory limitations.

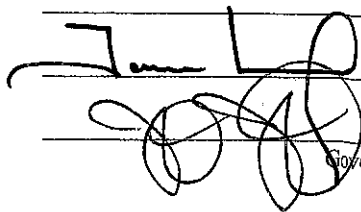
Table of Contents:		Page No.	2021 Adopted Budget		County Clerk's Use Only
			Budget Authority for Expenditures	Amount of 2020 Ad Valorem Tax	
Computation to Determine Limit for 2021		2			
Allocation of Vehicle Taxes		3			
Schedule of Transfers		4			
Statement of Indebtedness		5			
Statement of Lease-Purchases		6			
Fund	K.S.A.				
General	79-1946	7	9,723,202	4,319,858	
Debt Service	10-113				
Road & Bridge	68-5,101		4,852,586	3,310,226	
Health	65-204		1,351,975	556,808	
Fair	2-132		11,542	9,955	
Fairgrounds Maintenance	2-131d		5,867	5,309	
4-H Fair Awards	19-156b		10,238	9,175	
Historical & Museum	19-2651		70,000	61,407	
Soil Conservation	2-197b		49,512	42,866	
Ambulance	65-6113		1,980,714	463,160	
Mental Health	19-4004		599,000	523,636	
Intellectual Disabilities	19-4011		139,000	119,487	
Elderly Program	12-1680		150,000	130,145	
Employee Benefits	12-16, 102		4,877,500	4,218,621	
Operating Reserve	19-119		642,110	112,656	
Special Alcohol Funds			20,000		
Special Parks & Recreation			8,500		
Tourism & Convention			600,000		
Register of Deeds Technology			50,000		
Risk Management			4,000,000		
Consolidated 911 Funds			250,000		
Treasurer's Technology Fund			15,000		
Clerk's Technology Fund			15,000		
Non-Budgeted Funds					
Totals		xxxxxx	29,421,746	13,883,310	
Budget Summary		#REF!			
Budget Summary - Other					
Neighborhood Revitalization Rebate					
					County Clerk's Use Only
					November 1, 2020 Total Assessed Valuation

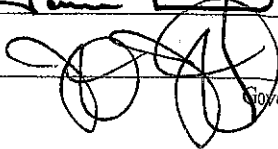
Tax Lid Limit (from Computation Tab)
Does the County need to hold an Election?

14,233,840
NO

Email: _____

Attest: _____ 2020

_____  _____
County Clerk

_____  _____
Governing Body

Computation to Determine Limit for 2021

	Amount of Levy
1. Total tax levy amount in 2020 budget	+ \$ <u>13,796,617</u>
2. Other tax entity levy in 2020 budget	- \$ _____
Other tax entity levy in 2020 budget	- \$ _____
3. Net tax levy	\$ <u>13,796,617</u>

2021 Budget Percentage Adjustments

4. New Improvements, Remodeling and Renovations for 2020 :	+ <u>2,305,268</u>	
5. Increase in personal property for 2020 :		
5a. Personal property 2020	+ <u>5,651,559</u>	
5b. Personal property 2019	- <u>6,269,131</u>	
5c. Increase in personal property (5a minus 5b)	+ <u>0</u>	
		(Use Only if > 0)
6. Valuation of property that has changed in use during 2020 :	+ <u>798,517</u>	
7. Expiration of property tax abatements	+ <u>0</u>	
8. Expiration of TIF, Rural Housing, and NR Districts (Incremental assessed value over base)	+ _____	
9. Total valuation adjustment (sum of 4, 5c, 6d, 7, 8 & 9)	<u>3,103,785</u>	
10. Total estimated valuation July 1, 2020	<u>277,296,622</u>	
11. Percentage adjustment factor - Line 10 / (Line 11 - Line 10))	<u>0.0113</u>	
12. Percentage adjustment increase (12 times 3)	+ \$ <u>156,174</u>	
13. Consumer Price Index for all urban consumers for calendar year 2019 (5 year average)	<u>1.80%</u>	
14. Consumer Price Index adjustment (Line 3 times Line 14)	\$ <u>248,339</u>	
15. Total Percentage Adjustments	\$ <u>404,513</u>	

2021 Revenue Adjustments

16. Property tax revenues for debt service in 2021 budget:		+	<u>0</u>	
Property tax revenues for debt service in 2020 budget:		-	<u>0</u>	
Increase property tax revenues spent on debt service			<u>0</u>	
17. Property tax revenues spent for public building commission and lease payments in the 2021 budget: (Obligations must have been incurred prior to July 1, 2016) (Do not include amounts already reported in debt service levy)		+	<u> </u>	
Property tax revenues spent for public building commission and lease payments in the 2018 budget: Increase property tax revenues spent on public building commission and lease payments		-	<u>0</u>	
18. Property tax revenues spent on special assessments in the 2021 budget: (Do not include amounts already reported in debt service levy)		+	<u> </u>	
19. Property tax revenues spent on court judgments or settlements and associated legal costs in the 2021 budget:		+	<u> </u>	
20. Property tax revenues spent on Federal or State mandates (effective after June 30, 2015) and loss of funding from Federal sources after January 1, 2017 in the 2021 budget:		+	<u> </u>	
21. Property tax revenues spent on expenses related to disaster or Federal Emergency in the 2021 budget:		+	<u> </u>	
22. Law enforcement expenses - 2021 budget:		+	<u>4,726,946</u>	
Law enforcement expenses - 2020 budget:		-	<u>4,611,895</u>	
CPI adjustment	1.80%		<u>83,014</u>	
Increased law enforcement expenses in 2021 budget: (Do not include building construction or remodeling costs)		+	<u>32,037</u>	
23. Fire protection expenses - 2021 budget:		+	<u> </u>	
Fire protection expenses - 2020 budget:		-	<u> </u>	
CPI adjustment	1.80%		<u>0</u>	
Increased fire protection expense in 2021 budget: (Do not include building construction or remodeling costs)		+	<u>0</u>	
24. Emergency medical expenses - 2021 budget:		+	<u>1,911,840</u>	
Emergency medical expenses - 2020 budget:		-	<u>1,877,374</u>	
CPI adjustment	1.80%		<u>33,793</u>	
Increased emergency medical expenses in 2021 budget: (Do not include building construction or remodeling costs)		+	<u>673</u>	
25. Total Revenue Adjustments			<u>32,710</u>	

Levies on Behalf of Another Political or Governmental Subdivision

26. Other tax entity levy - 2021 budget:	+	_____
Other tax entity levy - 2021 budget:	+	_____
Other tax entity levy - 2021 budget:	+	_____
27. Total Levies on Behalf of Another Political or Governmental Subdivision	+	<u>0</u>
28. Levy for Dissolved Taxing Entity (Only Use in the Year Dissolved)	+	_____
29. Total Computed Tax Levy		<u>14,233,840</u>

Other Tests - Property Tax Decline

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

2017 Tax Levy (Less Levy for other Governmental Units)	None
2018 Tax Levy (Less Levy for other Governmental Units)	None
2019 Tax Levy (Less Levy for other Governmental Units)	None
2020 Tax Levy (Less Levy for other Governmental Units)	None

Average Tax Levy (last three years)	#DIV/0!
CPI Adjustment of 0.018	#DIV/0!
Average Tax Levy Adjusted by CPI	#DIV/0!

2021 Total Tax Levy (Less Levy for Other Governmental Units)

Exemption from Election Requirement #DIV/0!

Other Tests - Lost Valuation Test

Assessed Valuation Loss

2021 Tax Levy (Less Levy for other Governmental Units)	
2020 Tax Levy (Less Levy for other Governmental Units)	
Change in Levy	0
CPI Adjustment	248,339
2021 Mill Rate (Less Mills for other Governmental Units)	
Loss of Assessed Valuation Multiplied by 2021 Mill Rate	<u>0</u>
Total Adjustment for Loss of Assessed Valuation	248,339

Exemption from Election Requirement

Yes

Crawford County

2021

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

2020 Budgeted Funds	Ad Valorem Levy Tax Year 2019	Allocation for Year 2021				
		MVT	RVT	16/20M Veh	Comm Veh	Watercraft
General	4,110,690	555,765	5,925	15,932	25,793	1,909
Debt Service						
Road & Bridge	3,295,399	445,539	4,750	12,772	20,677	1,531
Health	550,154	74,381	793	2,132	3,452	256
Fair	8,549	1,156	12	33	54	4
Fairgrounds Maintenance	4,365	590	6	17	27	2
4-H Fair Awards	7,483	1,012	11	29	47	3
Historical & Museum	44,068	5,958	64	171	277	20
Soil Conservation	45,326	6,128	65	176	284	21
Ambulance	570,917	77,188	823	2,213	3,582	265
Mental Health	509,611	68,900	735	1,975	3,198	237
Intellectual Disabilities	119,770	16,193	173	464	751	56
Elderly Program	131,245	17,744	189	509	823	61
Employee Benefits	4,285,536	579,406	6,178	16,610	26,889	1,991
Operating Reserve	113,504	15,346	164	440	712	53
TOTAL	13,796,617	1,865,306	19,888	53,473	86,566	6,409

County Treas Motor Vehicle Estimate 1,865,306

County Treas Recreational Vehicle Estimate 19,888

County Treas 16/20M Vehicle Estimate 53,473

County Treas Commercial Vehicle Tax Estimate 86,566

County Treas Watercraft Tax Estimate 6,409

Motor Vehicle Factor 0.13520

Recreational Vehicle Factor 0.00144

16/20M Vehicle Factor 0.00388

Commercial Vehicle Factor 0.00627

Watercraft Factor 0.00046

Crawford County

STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Beginning Amount Outstanding Jan 1, 2020	Date Due		Amount Due 2020		Amount Due 2021	
						Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
Fire Distr. #2 Series 2009 B1	12/02/2009	12/02/2039	4.000	673,300	533,000	12/2	12/2	22,653	17,000	21,930	18,000
Sewer District #2 2005A	09/28/2005	09/28/2045	4.250	475,000	374,000	9/28	9/28	15,895	8,000	15,555	9,000
Sewer District #4 2009A	02/24/2009	02/24/2049	4.750	345,965	310,000	2/24	2/24	14,725	5,000	14,488	5,000
Sewer District #4 2009B	02/24/2009	02/24/2049	4.500	177,733	158,000	2/24	2/24	7,110	3,000	6,975	3,000
Sewer District #5 2013A	06/26/2013	06/26/2053	3.500	668,134	623,000	6/26	6/26	21,805	10,000	21,455	11,000
Sewer District #5 2013B	06/26/2013	06/26/2053	2.125	283,000	259,000	6/26	6/26	5,504	5,000	5,398	5,000
Sewer District #5 2013C	06/26/2013	06/26/2053	2.125	60,000	55,000	6/26	6/26	1,169	1,000	1,148	1,000
Paving District Series 2013D	08/01/2013	11/01/2023	3.490	114,888	51,500	5/1, 11/1	11/1	1,797	12,500	1,326	12,500
Total G.O. Bonds					2,363,500			90,658	61,500	88,275	64,500
Revenue Bonds:											
Total Revenue Bonds					0			0	0	0	0
Other:											
Total Other					0			0	0	0	0
Total Indebtedness					2,363,500			90,658	61,500	88,275	64,500

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget General	Prior Year Actual for 2019	Current Year Estimate for 2020	Proposed Budget Year for 2021
Unencumbered Cash Balance Jan 1	370,049	974,088	703,168
Receipts:			
Ad Valorem Tax	4,354,619	4,124,307	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	151,522	135,000	150,000
Motor Vehicle Tax	702,566	635,000	555,765
Recreational Vehicle Tax		6,500	5,925
16/20M Vehicle Tax		15,000	15,932
Commercial Vehicle Tax		30,000	25,793
Watercraft Tax			1,909
Gross Earnings (Intangible) Tax			0
LAVTR			0
City and County Revenue Sharing			0
Mineral Production Tax	0		
Local Alcoholic Liquor	8,680	9,000	9,000
Compensating Use Tax			
Local Sales Tax	2,590,314	2,550,000	2,550,000
Interest and Fees on Taxes	451,862	230,000	240,000
State Aid - Coroner	1,311	1,500	1,500
Federal Aid through KDOT	5,531	4,000	4,000
Licenses and Permits	4,625	11,000	11,000
Mortgage Registration Fees	0	0	0
Recording Fees	244,687	230,000	240,000
Insufficient Funds Checks Fees	1,733	1,500	1,000
District Court Fees	69,958	45,000	45,000
Diversion Fees	23,309	20,000	20,000
Other Fees	51,799	37,000	37,000
Interest Earned	262,718	130,000	100,000
Landfill Fees	415,635	370,000	370,000
Rental Income	44,500	48,000	48,000
Reimbursements from Correctional Center	143,863	120,000	100,000
Other Reimbursements	2,285	2,000	2,000
Miscellaneous	7,784	5,000	5,000
Transfer from Debt Service Fund			
Federal Aid Zoning	0	0	0
Emergency Preparedness Grant	28,171	29,116	27,500
Casino Gaming Revenues	354,506	300,000	300,000
In Lieu of Taxes (IRB)			
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	9,921,978	9,088,923	4,866,324
Resources Available:	10,292,027	10,063,011	5,569,492

CPA Summary

Crawford County

2021

FUND PAGE - GENERAL

Adopted Budget

General Fund - Detail Expend

	Prior Year Actual for 2019	Current Year Estimate for 2020	Proposed Budget Year for 2021
Expenditures:			
Jail			
Personnel Services	1,126,417	1,075,000	950,365
Operating Expenses	315,562	425,000	542,300
Supplies	270,375	223,000	315,500
Capital Outlay	11,921	10,000	25,000
Total	1,724,275	1,733,000	1,833,165
Courthouse			
Personnel Services	210,067	250,000	265,225
Operating Expenses	190,307	180,000	213,832
Supplies	38,302	25,000	24,277
Capital Outlay		12,500	516
Total	438,676	467,500	503,850
Coroner			
Personnel Services	38,221	39,000	47,250
Operating Expenses	66,653	48,000	40,250
Supplies	1,817		
Total	106,691	87,000	87,500
Miscellaneous			
Operating Expenses	559,950	575,000	322,500
Supplies	2,466	1,000	2,500
Capital Outlay	48,347	32,000	32,000
Other Costs		24,000	23,000
Total	610,763	632,000	380,000
Emergency Management			
Personnel Services	52,342	50,000	54,000
Operating Expenses	20,392	27,500	24,900
Supplies	9,377	10,000	10,000
Capital Outlay	27,958	4,000	3,500
Total	110,069	91,500	92,400
Zoning			
Personnel Services	89,751	73,000	88,000
Operating Expenses	3,805	7,500	6,050
Supplies	711	10,500	1,250
Capital Outlay			200
Total	94,267	91,000	95,500
Landfill			
Personnel Services			
Operating Expenses	4,920	12,500	25,000
Supplies	752	0	
Capital Outlay	12,549	12,500	
Total	18,221	25,000	25,000
Workers Comp & Liability Admin.			
Personnel Services			
Operating Expenses	110,021	145,000	135,000
Supplies			
Total	110,021	145,000	135,000
Total - Page 7c	3,212,983	3,272,000	3,152,415

Crawford County

2021

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2019	Current Year Estimate for 2020	Proposed Budget Year for 2021
Expenditures:			
911 Administration			
Personnel Services			
Operating Expenses			
Supplies			10,000
Capital Outlay			
Total	0	0	10,000
Computer - IT			
Personnel Services	134,120	143,500	145,000
Operating Expenses	7,894	12,500	17,360
Supplies	424	3,000	200
Capital Outlay			
Total	142,438	159,000	162,560
Special Projects			
Personnel Services	69,872	76,000	74,263
Operating Expenses		2,500	8,191
Supplies			
Total	69,872	78,500	82,454
County Counselor			
Personnel Services	114,150	128,000	131,840
Operating Expenses	6,047	4,000	4,400
Supplies	781	500	200
Capital Outlay		2,500	
Total	120,978	135,000	136,440
Dept. of Youth Services			
Personnel Services			
Operating Expenses	513,000	529,668	549,668
Supplies			
Total	513,000	529,668	549,668
Court Security			
Personnel Services	276,181	248,000	261,969
Operating Expenses	1,310	2,500	2,800
Supplies		15,000	19,500
Capital Outlay	7	9,000	9,000
Total	277,498	274,500	293,269
GIS Services			
Personnel Services	95,077	99,000	99,000
Operating Expenses	9,953	12,000	15,140
Supplies	2,088	4,500	3,000
Capital Outlay			
Total	107,118	115,500	117,140
LEPP			
Personnel Services	19,806	20,500	21,000
Operating Expenses	3,498	2,500	3,316
Supplies	2,275	2,000	1,000
Capital Outlay			
Total	25,579	25,000	25,316
Total - Page 7d	1,256,483	1,317,168	1,376,847

Crawford County

2021

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Debt Service	Prior Year Actual for 2019	Current Year Estimate for 2020	Proposed Budget Year for 2021
Unencumbered Cash Balance Jan 1	5,864	8,461	0
Receipts:			
Ad Valorem Tax		0	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	2,597		
Motor Vehicle Tax			
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 R			
Total Receipts	2,597	0	0
Resources Available:	8,461	8,461	0
Expenditures:			
Transfer to General Fund		8,461	
Cash Basis Reserve (2021 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	0	8,461	0
Unencumbered Cash Balance Dec 31	8,461	0	XXXXXXXXXXXXXXXXXXXX
2019/2020/2021 Budget Authority Amount	0	0	0
		Non-Appropriated Balance	
See Tab C		Total Expenditure/Non-Appr Balance	0
		Tax Required	0
	Delinquent Comp Rate:	4.0%	0
	Amount of 2020 Ad Valorem Tax		0

CPA Summary

Crawford County

2021

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Road & Bridge	Prior Year Actual for 2019	Current Year Estimate for 2020	Proposed Budget Year for 2021
Unencumbered Cash Balance Jan 1	311,901	70,882	141,907
Receipts:			
Ad Valorem Tax	2,497,840	3,100,000	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	104,356	75,525	65,000
Motor Vehicle Tax	488,718	445,000	445,539
Recreational Vehicle Tax	0	4,500	4,750
16/20M Vehicle Tax	0	11,000	12,772
Commercial Vehicle Tax	0	16,000	20,677
Watercraft Tax			1,531
Special City & County Highway	979,433	975,000	950,000
KDHE Funding	0		
Emergency Preparedness Funds - State	0	0	
Emergency Preparedness Funds - Federal	0	0	
KDOT Federal Aid	0	0	
Dust Control	21,138	15,000	15,000
Scrap Metal Sales	0	5,000	5,000
Charges For Culverts	0	5,000	5,000
Miscellaneous Charges	3,509	2,500	2,500
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	4,094,994	4,654,525	1,527,769
Resources Available:	4,406,895	4,725,407	1,669,676
Resources Available:	4,406,895	4,725,407	1,669,676
Expenditures from detail page:			
Road & Bridge	4,014,713	4,115,000	4,410,280
Special Bridge	237,757	382,000	350,500
Noxious Weeds	83,543	86,500	91,806
Sealing	0	0	0
Pavement	0	0	0
Other	0	0	0
Subtotal	4,336,013	4,583,500	4,852,586
Other Expenditures:			
Transfer to Equipment Reserve Fund			
Cash Forward (2021 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Expenditures	4,336,013	4,583,500	4,852,586
Unencumbered Cash Balance Dec 31	70,882	141,907	xxxxxxxxxxxxxxxxxxxx
2019/2020/2021 Budget Authority Amount	4,555,971	4,661,556	4,852,586
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			4,852,586
Tax Required			3,182,910
Delinquent Comp Rate: 4.0%			127,316
Amount of 2020 Ad Valorem Tax			3,310,226

FUND PAGE - ROAD & BRIDGE DETAIL

Adopted Budget Road & Bridge Fund	Prior Year Actual for 2019	Current Year Estimate for 2020	Proposed Budget Year for 2021
Expenditures:			
Road & Bridge			
Personnel Services	1,574,496	1,575,000	1,674,000
Operating Expenses	524,898	675,000	603,200
Supplies	1,813,565	1,700,000	1,930,080
Capital Outlay	101,754	165,000	203,000
Total	4,014,713	4,115,000	4,410,280
Special Bridge			
Personnel Services	153,854	152,000	109,500
Operating Expenses			44,000
Supplies	83,903	120,000	93,000
Capital Outlay		110,000	104,000
Total	237,757	382,000	350,500
Noxious Weeds			
Personnel Services	67,661	67,500	68,144
Operating Expenses	9,167	13,500	11,638
Supplies	6,709	5,500	12,024
Capital Outlay	6		
Total	83,543	86,500	91,806
Sealing			
Personnel Services			
Operating Expenses			
Supplies			
Capital Outlay			
Total	0	0	0
Pavement			
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Other			
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Total Detail Page**	4,336,013	4,583,500	4,852,586

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

Crawford County

2021

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Health	Prior Year Actual for 2019	Current Year Estimate for 2020	Proposed Budget Year for 2021
Unencumbered Cash Balance Jan 1	34,290	68,613	57,069
Receipts:			
Ad Valorem Tax	512,889	528,148	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	18,356	11,408	11,000
Motor Vehicle Tax	86,566	72,500	74,381
Recreational Vehicle Tax	0	800	793
16/20 M Vehicle Tax	0	1,800	2,132
Commercial Vehicle Tax	0	3,800	3,452
Watercraft Tax			256
Federal Grants	335,391	150,000	322,500
State Grants	161,758	180,000	180,000
Charges For Services	163,347	125,000	145,000
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous	34,088	25,000	20,000
Does miscellaneous exceed 10% of Total R			
Total Receipts	1,312,395	1,098,456	759,514
Resources Available:	1,346,685	1,167,069	816,583
Expenditures:			
Personnel Services	1,339,463	1,375,000	1,487,517
Operating Expenses	302,200	160,000	241,809
Supplies	17,355	25,000	31,649
Capital Outlay	69,313	45,000	67,000
Grant Reimbursements	-450,259	-495,000	-476,000
Cash Forward (2021 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	1,278,072	1,110,000	1,351,975
Unencumbered Cash Balance Dec 31	68,613	57,069	XXXXXXXXXXXXXXXXXXXX
2019/2020/2021 Budget Authority Amount	1,334,310	1,055,000	1,351,975
		Non-Appropriated Balance	
See Tab C		Total Expenditure/Non-Appr Balance	1,351,975
		Tax Required	535,392
	Delinquent Comp Rate: 4.0%		21,416
	Amount of 2020 Ad Valorem Tax		556,808

Adopted Budget Fair	Prior Year Actual for 2019	Current Year Estimate for 2020	Proposed Budget Year for 2021
Unencumbered Cash Balance Jan 1	1,411	1,799	536
Receipts:			
Ad Valorem Tax	9,736	8,207	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	331	211	175
Motor Vehicle Tax	1,527	1,525	1,156
Recreational Vehicle Tax			12
16/20 M Vehicle Tax			33
Commercial Vehicle Tax			54
Watercraft Tax			4
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	11,594	9,943	1,434
Resources Available:	13,005	11,742	1,970
Expenditures:			
Appropriation to County Fair Board	11,206	11,206	11,542
Cash Forward (2021 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	11,206	11,206	11,542
Unencumbered Cash Balance Dec 31	1,799	536	XXXXXXXXXXXXXXXXXXXX
2019/2020/2021 Budget Authority Amount	11,206	11,542	11,542
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	11,542
		Tax Required	9,572
	Delinquent Comp Rate: 4.0%		383
	Amount of 2020 Ad Valorem Tax		9,955

Crawford County

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year Actual for 2019	Current Year Estimate for 2020	Proposed Budget Year for 2021
Fairgrounds Maintenance			
Unencumbered Cash Balance Jan 1	714	835	10
Receipts:			
Ad Valorem Tax	4,868	4,190	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	168	107	110
Motor Vehicle Tax	781	745	590
Recreational Vehicle Tax			6
16/20 M Vehicle Tax			17
Commercial Vehicle Tax			27
Watercraft Tax			2
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	5,817	5,042	752
Resources Available:	6,531	5,877	762
Expenditures:			
Appropriation to County Fair Board	5,696	5,867	5,867
Cash Forward (2021 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	5,696	5,867	5,867
Unencumbered Cash Balance Dec 31	835	10	XXXXXXXXXXXXXXXXXXXX
2019/2020/2021 Budget Authority Amount	5,696	5,867	5,867
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	5,867
		Tax Required	5,105
Delinquent Comp Rate:	4.0%		204
Amount of 2020 Ad Valorem Tax			5,309

Adopted Budget	Prior Year Actual for 2019	Current Year Estimate for 2020	Proposed Budget Year for 2021
4-H Fair Awards			
Unencumbered Cash Balance Jan 1	1,235	1,323	114
Receipts:			
Ad Valorem Tax	8,455	7,184	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	287	182	200
Motor Vehicle Tax	1,286	1,425	1,012
Recreational Vehicle Tax			11
16/20 M Vehicle Tax			29
Commercial Vehicle Tax			47
Watercraft Tax			3
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	10,028	8,791	1,302
Resources Available:	11,263	10,114	1,416
Expenditures:			
Appropriation to County Fair Board	9,940	10,000	10,238
Cash Forward (2021 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	9,940	10,000	10,238
Unencumbered Cash Balance Dec 31	1,323	114	XXXXXXXXXXXXXXXXXXXX
2019/2020/2021 Budget Authority Amount	9,940	10,238	10,238
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	10,238
		Tax Required	8,822
Delinquent Comp Rate:	4.0%		353
Amount of 2020 Ad Valorem Tax			9,175

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Historical & Museum	Prior Year Actual for 2019	Current Year Estimate for 2020	Proposed Budget Year for 2021
Unencumbered Cash Balance Jan 1	22,733	21,110	3,365
Receipts:			
Ad Valorem Tax	47,130	42,305	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	1,834	1,335	1,100
Motor Vehicle Tax	9,593	7,400	5,958
Recreational Vehicle Tax		75	64
16/20 M Vehicle Tax		790	171
Commercial Vehicle Tax		350	277
Watercraft Tax			20
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	58,557	52,265	7,590
Resources Available:	81,290	73,365	10,955
Expenditures:			
Appropriations to Historical Societies	23,930	25,000	25,000
Museum Matching Funds- Museum 1, 2 &	36,250	45,000	45,000
Cash Forward (2021 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	60,180	70,000	70,000
Unencumbered Cash Balance Dec 31	21,110	3,365	XXXXXXXXXXXXXXXXXXXX
2019/2020/2021 Budget Authority Amount	65,750	70,000	70,000
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			70,000
Tax Required			59,045
Delinquent Comp Rate: 4.0%			2,362
Amount of 2020 Ad Valorem Tax			61,407

Adopted Budget Soil Conservation	Prior Year Actual for 2019	Current Year Estimate for 2020	Proposed Budget Year for 2021
Unencumbered Cash Balance Jan 1	1,234	1,465	971
Receipts:			
Ad Valorem Tax	28,180	43,513	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	1,062	750	650
Motor Vehicle Tax	4,901	4,400	6,128
Recreational Vehicle Tax		45	65
16/20 M Vehicle Tax		100	176
Commercial Vehicle Tax		210	284
Watercraft Tax			21
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	34,143	49,018	7,324
Resources Available:	35,377	50,483	8,295
Expenditures:			
Appropriation to Soil Conservation Distric	33,912	49,512	49,512
Cash Forward (2021 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	33,912	49,512	49,512
Unencumbered Cash Balance Dec 31	1,465	971	XXXXXXXXXXXXXXXXXXXX
2019/2020/2021 Budget Authority Amount	33,912	49,512	49,512
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			49,512
Tax Required			41,217
Delinquent Comp Rate: 4.0%			1,649
Amount of 2020 Ad Valorem Tax			42,866

Crawford County

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Ambulance	Actual for 2019	Estimate for 2020	Year for 2021
Unencumbered Cash Balance Jan 1	36,318	38,409	91,797
Receipts:			
Ad Valorem Tax	511,312	548,080	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	15,098	11,630	6,500
Motor Vehicle Tax	85,995	39,088	77,188
Recreational Vehicle Tax		495	823
16/20 M Vehicle Tax		925	2,213
Commercial Vehicle Tax		3,170	3,582
Watercraft Tax			265
State Grant	0		
Charges For Services	1,303,803	1,300,000	1,350,000
Reimbursements	2,276	2,000	3,000
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	1,918,484	1,905,388	1,443,571
Resources Available:	1,954,802	1,943,797	1,535,368
Expenditures:			
Personnel Services		1,305,000	1,350,883
Operating Expenses	1,871,393	270,000	242,500
Supplies		77,000	86,201
Capital Outlay		200,000	301,130
Transfer to Ambulance Equipment Reserve	45,000		
Cash Forward (2021 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	1,916,393	1,852,000	1,980,714
Unencumbered Cash Balance Dec 31	38,409	91,797	XXXXXXXXXXXXXXXXXXXX
2019/2020/2021 Budget Authority Amount	1,877,374	1,911,840	1,980,714
		Non-Appropriated Balance	
See Tab A		Total Expenditure/Non-Appr Balance	1,980,714
		Tax Required	445,346
	Delinquent Comp Rate: 4.0%		17,814
	Amount of 2020 Ad Valorem Tax		463,160

Adopted Budget	Prior Year	Current Year	Proposed Budget
Mental Health	Actual for 2019	Estimate for 2020	Year for 2021
Unencumbered Cash Balance Jan 1	20,719	23,482	8,959
Receipts:			
Ad Valorem Tax	500,861	489,227	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	17,718	12,900	11,500
Motor Vehicle Tax	82,184	76,000	68,900
Recreational Vehicle Tax		800	735
16/20 M Vehicle Tax		1,800	1,975
Commercial Vehicle Tax		3,750	3,198
Watercraft Tax			237
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	600,763	584,477	86,545
Resources Available:	621,482	607,959	95,504
Expenditures:			
Appropriations to Mental Health Board	598,000	599,000	599,000
Additional Appropriation to Mental Health			
Cash Forward (2021 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	598,000	599,000	599,000
Unencumbered Cash Balance Dec 31	23,482	8,959	XXXXXXXXXXXXXXXXXXXX
2019/2020/2021 Budget Authority Amount	598,000	599,000	599,000
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	599,000
		Tax Required	503,496
	Delinquent Comp Rate: 4.0%		20,140
	Amount of 2020 Ad Valorem Tax		523,636

Crawford County

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Intellectual Disabilities	Actual for 2019	Estimate for 2020	Year for 2021
Unencumbered Cash Balance Jan 1	5,144	5,458	3,472
Receipts:			
Ad Valorem Tax	113,745	114,979	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	4,331	3,160	3,000
Motor Vehicle Tax	20,055	17,400	16,193
Recreational Vehicle Tax		185	173
16/20 M Vehicle Tax		430	464
Commercial Vehicle Tax		860	751
Watercraft Tax			56
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	138,131	137,014	20,637
Resources Available:	143,275	142,472	24,109
Expenditures:			
Appropriations to Intellectual Disabilities	137,817	139,000	139,000
Agencies			
Cash Forward (2021 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	137,817	139,000	139,000
Unencumbered Cash Balance Dec 31	5,458	3,472	XXXXXXXXXXXXXXXXXXXX
2019/2020/2021 Budget Authority Amount	137,817	139,000	139,000
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	139,000
		Tax Required	114,891
	Delinquent Comp Rate: 4.0%		4,596
	Amount of 2020 Ad Valorem Tax		119,487

Adopted Budget	Prior Year	Current Year	Proposed Budget
Elderly Program	Actual for 2019	Estimate for 2020	Year for 2021
Unencumbered Cash Balance Jan 1	8,769	5,550	2,535
Receipts:			
Ad Valorem Tax	117,841	125,995	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	4,598	2,740	3,000
Motor Vehicle Tax	21,343	18,250	17,744
Recreational Vehicle Tax			189
16/20 M Vehicle Tax			509
Commercial Vehicle Tax			823
Watercraft Tax			61
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	143,782	146,985	22,326
Resources Available:	152,551	152,535	24,861
Expenditures:			
Programs For The Elderly	147,001	150,000	150,000
Cash Forward (2021 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	147,001	150,000	150,000
Unencumbered Cash Balance Dec 31	5,550	2,535	XXXXXXXXXXXXXXXXXXXX
2019/2020/2021 Budget Authority Amount	147,211	150,000	150,000
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	150,000
		Tax Required	125,139
	Delinquent Comp Rate: 4.0%		5,006
	Amount of 2020 Ad Valorem Tax		130,145

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Employee Benefits	Actual for 2019	Estimate for 2020	Year for 2021
Unencumbered Cash Balance Jan 1	29,498	113,827	105,060
Receipts:			
Ad Valorem Tax	4,053,977	4,114,115	xxxxxxxxxxxx
Delinquent Tax	134,994	87,118	85,000
Motor Vehicle Tax	663,694	570,000	579,406
Recreational Vehicle Tax			6,178
16/20 M Vehicle Tax			16,610
Commercial Vehicle Tax			26,889
Watercraft Tax			1,991
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	4,852,665	4,771,233	716,074
Resources Available:	4,882,163	4,885,060	821,134
Expenditures:			
Health Insurance Transfers to Risk Mgmt.	4,768,336	3,100,000	3,120,000
KPERS Expense		820,000	845,000
Social Security & Medicare		665,000	680,000
Dental Insurance Transfers to Risk Mgmt.		160,000	170,000
Other Employee Benefits Expense		35,000	32,500
Transfer of Funds			30,000
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	4,768,336	4,780,000	4,877,500
Unencumbered Cash Balance Dec 31	113,827	105,060	xxxxxxxxxxxx
2019/2020/2021 Budget Authority Amount	4,774,505	4,877,500	4,877,500
Non-Appropriated Balance			
Expenditure/Non-Appr Balance			4,877,500
Tax Required			4,056,366
Delinquent Comp Rate: 4.0%			162,253
Amount of 2020 Ad Valorem Tax			4,218,621

Adopted Budget	Prior Year	Current Year	Proposed Budget
Operating Reserve	Actual for 2019	Estimate for 2020	Year for 2021
Unencumbered Cash Balance Jan 1	627,667	364,932	392,072
Receipts:			
Ad Valorem Tax	106,309	108,964	xxxxxxxxxxxx
Delinquent Tax	4,028	2,460	
Motor Vehicle Tax	22,818	19,000	15,346
Recreational Vehicle Tax			164
16/20 M Vehicle Tax			440
Commercial Vehicle Tax			712
Watercraft Tax			53
Transfer from Building Improvements			0
Transfer for Addiction Treatment Center	122,370	125,000	125,000
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	255,525	255,424	141,715
Resources Available:	883,192	620,356	533,787
Expenditures:			
Capital Outlays	518,260	228,284	25,000
Addiction Treatment Center Balance			617,110
Cash Forward (2021 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	518,260	228,284	642,110
Unencumbered Cash Balance Dec 31	364,932	392,072	xxxxxxxxxxxx
2019/2020/2021 Budget Authority Amount	694,740	644,480	642,110
Non-Appropriated Balance			
Expenditure/Non-Appr Balance			642,110
Tax Required			108,323
Delinquent Comp Rate: 4.0%			4,333
Amount of 2020 Ad Valorem Tax			112,656

Crawford County

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Special Alcohol Funds	Actual for 2019	Estimate for 2020	Year for 2021
Unencumbered Cash Balance Jan 1	6,811	6,946	6,146
Receipts:			
Local Alcoholic Liquor Tax	19,135	19,200	20,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	19,135	19,200	20,000
Resources Available:	25,946	26,146	26,146
Expenditures:			
Public Health & Welfare Expenditures	19,000	20,000	20,000
Cash Forward (2021 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Expenditures	19,000	20,000	20,000
Unencumbered Cash Balance Dec 31	6,946	6,146	6,146
2019/2020/2021 Budget Authority Amount	19,000	20,000	20,000

Adopted Budget	Prior Year	Current Year	Proposed Budget
Special Parks & Recreation	Actual for 2019	Estimate for 2020	Year for 2021
Unencumbered Cash Balance Jan 1	2,857	3,376	3,326
Receipts:			
Local Alcoholic Liquor Tax	8,679	8,450	8,500
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	8,679	8,450	8,500
Resources Available:	11,536	11,826	11,826
Expenditures:			
Culture & Recreation Expenditures	8,160	8,500	8,500
Cash Forward (2021 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Expenditures	8,160	8,500	8,500
Unencumbered Cash Balance Dec 31	3,376	3,326	3,326
2019/2020/2021 Budget Authority Amount	8,451	8,500	8,500

CPA Summary

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Tourism & Convention	Actual for 2019	Estimate for 2020	Year for 2021
Unencumbered Cash Balance Jan 1	149,411	217,055	237,055
Receipts:			
Transient Guest Tax	546,891	420,000	530,000
Reimbursements	0		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	546,891	420,000	530,000
Resources Available:	696,302	637,055	767,055
Expenditures:			
Tourism & Convention Promotion	479,247	400,000	600,000
Cash Forward (2021 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	479,247	400,000	600,000
Unencumbered Cash Balance Dec 31	217,055	237,055	167,055
2019/2020/2021 Budget Authority Amount	501,938	600,000	600,000

Adopted Budget	Prior Year	Current Year	Proposed Budget
Register of Deeds Technology	Actual for 2019	Estimate for 2020	Year for 2021
Unencumbered Cash Balance Jan 1	107,787	116,614	104,614
Receipts:			
Technology Fee Receipts	31,790	31,800	31,800
Interest on Idle Funds	1,628	1,200	1,200
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	33,418	33,000	33,000
Resources Available:	141,205	149,614	137,614
Expenditures:			
Technology Expenditures	24,591	45,000	50,000
Cash Forward (2021 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	24,591	45,000	50,000
Unencumbered Cash Balance Dec 31	116,614	104,614	87,614
2019/2020/2021 Budget Authority Amount	45,000	50,000	50,000

CPA Summary

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Risk Management	Actual for 2019	Estimate for 2020	Year for 2021
Unencumbered Cash Balance Jan 1	669,223	786,067	950,067
Receipts:			
Health & Dental Insurance Premiums	3,938,239	3,263,000	3,940,000
Transfers from Other Funds	1,200		
Reimbursements	6,570		
Interest on Idle Funds	1,023	1,000	1,000
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	3,947,032	3,264,000	3,941,000
Resources Available:	4,616,255	4,050,067	4,891,067
Expenditures:			
Expenditures for Health & Dental Claims	3,830,188	3,100,000	4,000,000
Cash Forward (2021 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	3,830,188	3,100,000	4,000,000
Unencumbered Cash Balance Dec 31	786,067	950,067	891,067
2019/2020/2021 Budget Authority Amount	4,000,000	4,000,000	4,000,000

Adopted Budget	Prior Year	Current Year	Proposed Budget
Consolidated 911 Funds	Actual for 2019	Estimate for 2020	Year for 2021
Unencumbered Cash Balance Jan 1	352,548	245,430	220,430
Receipts:			
911 Telephone Tax Receipts	229,196	225,000	225,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	229,196	225,000	225,000
Resources Available:	581,744	470,430	445,430
Expenditures:			
Public Safety Expenditures	336,314	250,000	250,000
Public Safety Equipment Purchases			
Cash Forward (2021 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	336,314	250,000	250,000
Unencumbered Cash Balance Dec 31	245,430	220,430	195,430
2019/2020/2021 Budget Authority Amount	250,000	250,000	250,000

See Tab A

CPA Summary

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Treasurer's Technology Fund	Prior Year Actual for 2019	Current Year Estimate for 2020	Proposed Budget Year for 2021
Unencumbered Cash Balance Jan 1	12,246	16,807	9,757
Receipts:			
Technology Fee Receipts	7,948	7,950	7,950
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	7,948	7,950	7,950
Resources Available:	20,194	24,757	17,707
Expenditures:			
Technology Expenditures	3,387	15,000	15,000
Cash Forward (2021 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	3,387	15,000	15,000
Unencumbered Cash Balance Dec 31	16,807	9,757	2,707
2019/2020/2021 Budget Authority Amount	15,000	15,000	15,000

Adopted Budget Clerk's Technology Fund	Prior Year Actual for 2019	Current Year Estimate for 2020	Proposed Budget Year for 2021
Unencumbered Cash Balance Jan 1	8,268	16,216	9,166
Receipts:			
Technology Fee Receipts	7,948	7,950	7,950
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	7,948	7,950	7,950
Resources Available:	16,216	24,166	17,116
Expenditures:			
Technology Expenditures	0	15,000	15,000
Cash Forward (2021 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	0	15,000	15,000
Unencumbered Cash Balance Dec 31	16,216	9,166	2,116
2019/2020/2021 Budget Authority Amount	15,000	15,000	15,000

CPA Summary

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

Crawford County

Non-Budgeted Funds

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:	
Equipment Reserve		Drug Enforcement		Community Corrections		710th Street Maintenance		Fair Capital Improvements	
Unencumbered	Cash Balance Jan 1	Unencumbered	Cash Balance Jan 1	Unencumbered	Cash Balance Jan 1	Unencumbered	Cash Balance Jan 1	Unencumbered	Cash Balance Jan 1
566,143	1,992	1,992	74,592	104,861	10,000	757,588			
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:	
Trsfir from Road & Br	0	Miscellaneous Rev.	0	State Grants	620,938				
Equipment Sales	37,575			Charges For Services	6,402				
Total Receipts	37,575	Total Receipts	0	Total Receipts	627,340	Total Receipts	0	Total Receipts	0
Resources Available:	603,718	Resources Available:	1,992	Resources Available:	701,932	Resources Available:	104,861	Resources Available:	10,000
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:	
Equipment Purchases	392,702	Public Safety Exp.	0	Public Safety Exp.	591,174			Culture & Recreation	10,000
Total Expenditures	392,702	Total Expenditures	0	Total Expenditures	591,174	Total Expenditures	0	Total Expenditures	993,876
Cash Balance Dec 31	211,016	Cash Balance Dec 31	1,992	Cash Balance Dec 31	110,758	Cash Balance Dec 31	104,861	Cash Balance Dec 31	428,627
									428,627

**Note: These two block figures should agree.

NOTICE OF BUDGET HEARING

The governing body of
Crawford County

will meet on August 28, 2020 at 10:00 AM at Crawford County Courthouse in Girard, Kansas for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax. Detailed budget information is available at Crawford County Clerk's Office and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2021 Expenditures and Amount of 2020 Ad Valorem Tax establish the maximum limits of the 2021 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2019		Current Year Estimate for 2020		Proposed Budget for 2021		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2020 Ad Valorem Tax	Est. Tax Rate*
General	9,317,939	16.997	9,359,843	14.938	9,723,202	4,319,858	15.578
Debt Service			8,461				
Road & Bridge	4,336,013	9.751	4,583,500	11.975	4,852,586	3,310,226	11.937
Health	1,278,072	2.002	1,110,000	1.999	1,351,975	556,808	2.008
Fair	11,206	0.038	11,206	0.031	11,542	9,955	0.036
Fairgrounds Maintenance	5,696	0.019	5,867	0.016	5,867	5,309	0.019
4-H Fair Awards	9,940	0.033	10,000	0.027	10,238	9,175	0.033
Historical & Museum	60,180	0.184	70,000	0.160	70,000	61,407	0.221
Soil Conservation	33,912	0.110	49,512	0.165	49,512	42,866	0.155
Ambulance	1,916,393	1.996	1,852,000	2.075	1,980,714	463,160	1.670
Mental Health	598,000	1.955	599,000	1.852	599,000	523,636	1.888
Intellectual Disabilities	137,817	0.444	139,000	0.435	139,000	119,487	0.431
Elderly Program	147,001	0.460	150,000	0.477	150,000	130,145	0.469
Employee Benefits	4,768,336	15.824	4,780,000	15.573	4,877,500	4,218,621	15.213
Operating Reserve	518,260	0.415	228,284	0.412	642,110	112,656	0.406
Special Alcohol Fund	19,000		20,000		20,000		
Special Parks & Rec	8,160		8,500		8,500		
Tourism & Conventions	479,247		400,000		600,000		
Register of Deeds Tech	24,591		45,000		50,000		
Risk Management	3,830,188		3,100,000		4,000,000		
Consolidated 911 Fund	336,314		250,000		250,000		
Treasurer's Technology	3,387		15,000		15,000		
Clerk's Technology Fund			15,000		15,000		
Non-Budgeted Funds	993,876						
Totals	28,833,528	50.228	26,810,173	50.135	29,421,746	13,883,310	50.064
Less: Transfers	0		0		0		
Net Expenditure	28,833,528		26,810,173		29,421,746		
Total Tax Levied	13,310,982		13,796,617		XXXXXXXXXXXXXXXXXXXX		
Assessed Valuation	265,022,883		275,186,042		277,296,622		
Outstanding Indebtedness,							
January 1,	2018		2019		2020		
G.O. Bonds	2,483,000		2,483,000		2,363,500		
Revenue Bonds	0		0		0		
Other	0		0		0		
Lease Pur. Princ.	1,220,015		2,105,020		3,210,152		
Total	3,703,015		4,588,020		5,573,652		

*Tax rates are expressed in mills

Don Pyle
Clerk