



## Computation to Determine Limit for 2020

	Amount of Levy
1. Total tax levy amount in 2019 budget	+ \$ <u>13,310,982</u>
2. Other tax entity levy in 2019 budget	- \$ _____
Other tax entity levy in 2019 budget	- \$ _____
3. Net tax levy	\$ <u>13,310,982</u>

## 2020 Budget Percentage Adjustments

4. New Improvements, Remodeling and Renovations for 2019 :	+ <u>4,636,183</u>	
5. Increase in personal property for 2019 :		
5a. Personal property 2019	+ <u>6,244,996</u>	
5b. Personal property 2018	- <u>6,783,609</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 2019 :	+ <u>1,483,515</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>6,119,698</u>	
10. Total estimated valuation July 1, 2019	<u>275,046,559</u>	
11. Percentage adjustment factor - Line 10 / (Line 11 - Line 10))	<u>0.0228</u>	
12. Percentage adjustment increase (12 times 3)	+ \$ <u>302,905</u>	
13. Consumer Price Index for all urban consumers for calendar year 2018 (5 year average)	<u>1.50%</u>	
14. Consumer Price Index adjustment (Line 3 times Line 14)	\$ <u>199,665</u>	
<b>15. Total Percentage Adjustments</b>	<b>\$ <u>502,570</u></b>	

## 2020 Revenue Adjustments

16. Property tax revenues for debt service in 2020 budget:		+	<u>0</u>	
Property tax revenues for debt service in 2019 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 2020 budget:		+	<u>          </u>	
(Obligations must have been incurred prior to July 1, 2016)				
(Do not include amounts already reported in debt service levy)				
Property tax revenues spent for public building commission and lease payments in the 2018 budget:		-	<u>          </u>	
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 2020 budget:		+	<u>          </u>	
(Do not include amounts already reported in debt service levy)				
19. Property tax revenues spent on court judgments or settlements and associated legal costs in the 2020 bud:		+	<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 2020 budget:		+	<u>          </u>	
21. Property tax revenues spent on expenses realted to disaster or Federal Emergency in the 2020 budget:		+	<u>          </u>	
22. Law enforcement expenses - 2020 budget:		+	<u>4,726,946</u>	
Law enforcement expenses - 2019 budget:		-	<u>4,611,895</u>	
CPI adjustment	1.50%		<u>69,178</u>	
Increased law enforcement expenses in 2020 budget:		+	<u>45,873</u>	
(Do not include building construction or remodeling costs)				
23. Fire protection expenses - 2020 budget:		+	<u>          </u>	
Fire protection expenses - 2019 budget:		-	<u>          </u>	
CPI adjustment	1.50%		<u>0</u>	
Increased fire protection expense in 2020 budget:		+	<u>0</u>	
(Do not include building construction or remodeling costs)				
24. Emergency medical expenses - 2020 budget:		+	<u>1,911,840</u>	
Emergency medical expenses - 2019 budget:		-	<u>1,877,374</u>	
CPI adjustment	1.50%		<u>28,161</u>	
Increased emergency medical expenses in 2020 budget:		+	<u>6,305</u>	
(Do not include building construction or remodeling costs)				
25. Total Revenue Adjustments			<u>52,178</u>	

**Levies on Behalf of Another Political or Governmental Subdivision**

26. Other tax entity levy - 2020 budget:	+	_____
Other tax entity levy - 2020 budget:	+	_____
Other tax entity levy - 2020 budget:	+	_____
<b>27. Total Levies on Behalf of Another Political or Governmental Subdivision</b>	+	<b>0</b>
<b>28. Levy for Dissolved Taxing Entity (Only Use in the Year Dissolved)</b>	+	_____
<b>29. Total Computed Tax Levy</b>		<b>13,865,730</b>

**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.

2016 Tax Levy (Less Levy for other Governmental Units)	
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

Average Tax Levy (last three years)	#DIV/0!
CPI Adjustment of 0.025	#DIV/0!
Average Tax Levy Adjusted by CPI	#DIV/0!

2020 Total Tax Levy (Less Levy for Other Governmental Units)

**Exemption from Election Requirement** **#DIV/0!**

**Other Tests - Lost Valuation Test**

Assessed Valuation Loss

2020 Tax Levy (Less Levy for other Governmental Units)	
2019 Tax Levy (Less Levy for other Governmental Units)	
Change in Levy	0
CPI Adjustment	199,665
2020 Mill Rate (Less Mills for other Governmental Units)	
Loss of Assessed Valuation Multiplied by 2020 Mill Rate	0
Total Adjustment for Loss of Assessed Valuation	199,665

**Exemption from Election Requirement** **Yes**

Crawford County

2020

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

2019 Budgeted Funds	Ad Valorem Levy Tax Year 2018	Allocation for Year 2020				
		MVT	RVT	16/20M Veh	Comm Veh	Watercraft
General	4,504,486	655,902	7,051	16,450	32,687	1,973
Debt Service						
Road & Bridge	2,584,191	376,287	4,045	9,438	18,753	1,131
Health	530,535	77,252	830	1,938	3,850	232
Fair	9,992	1,455	16	36	73	4
Fairgrounds Maintenance	5,073	739	8	19	37	2
4-H Fair Awards	8,863	1,291	14	32	64	4
Historical & Museum	48,810	7,107	76	178	354	21
Soil Conservation	29,013	4,225	45	106	211	13
Ambulance	529,050	77,036	828	1,932	3,839	232
Mental Health	518,111	75,443	811	1,892	3,760	227
Intellectual Disabilities	117,544	17,116	184	429	853	51
Elderly Program	121,812	17,737	191	445	884	53
Employee Benefits	4,193,560	610,629	6,564	15,315	30,432	1,836
Operating Reserve	109,942	16,009	172	402	798	48
<b>TOTAL</b>	<b>13,310,982</b>	<b>1,938,228</b>	<b>20,835</b>	<b>48,612</b>	<b>96,595</b>	<b>5,827</b>

County Treas Motor Vehicle Estimate 1,938,228

County Treas Recreational Vehicle Estimate 20,835

County Treas 16/20M Vehicle Estimate 48,612

County Treas Commercial Vehicle Tax Estimate 96,595

County Treas Watercraft Tax Estimate 5,827

Motor Vehicle Factor 0.14561

Recreational Vehicle Factor 0.00157

16/20M Vehicle Factor 0.00365

Commercial Vehicle Factor 0.00726

Watercraft Factor 0.00044





Crawford County

2020

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

Adopted Budget General	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	198,218	370,049	579,450
Receipts:			
Ad Valorem Tax	3,979,007	4,324,307	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	106,647	150,000	135,000
Motor Vehicle Tax	735,066	645,000	655,902
Recreational Vehicle Tax		6,600	7,051
16/20M Vehicle Tax		16,500	16,450
Commercial Vehicle Tax		28,500	32,687
Watercraft Tax			1,973
Gross Earnings (Intangible) Tax			0
LAVTR			0
City and County Revenue Sharing			0
Mineral Production Tax	60		
Local Alcoholic Liquor	8,445	8,700	9,000
Compensating Use Tax			
Local Sales Tax	2,556,367	2,550,000	2,550,000
Interest and Fees on Taxes	247,379	240,000	220,000
State Aid - Coroner	4,975	3,500	3,000
Federal Aid through KDOT	4,134	4,000	4,000
Licenses and Permits	13,897	11,000	11,000
Mortgage Registration Fees	53,234	0	0
Recording Fees	221,705	210,000	210,000
Insufficient Funds Checks Fees	2,689	2,400	2,000
District Court Fees	47,210	45,000	45,000
Diversions Fees	28,656	26,000	25,000
Other Fees	48,957	37,000	37,000
Interest Earned	138,878	140,000	130,000
Landfill Fees	375,259	370,000	370,000
Rental Income	45,600	42,000	42,000
Reimbursements from Correctional Center	141,410	120,000	120,000
Other Reimbursements	9	2,000	2,000
Miscellaneous	49,268	5,000	5,000
Transfer from Debt Service Fund			
Federal Aid Zoning	0	0	0
Emergency Preparedness Grant	28,322	27,500	28,171
Casino Gaming Revenues	340,998	330,000	330,000
In Lieu of Taxes (IRB)			
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
<b>Total Receipts</b>	<b>9,178,172</b>	<b>9,345,007</b>	<b>4,992,234</b>
<b>Resources Available:</b>	<b>9,376,390</b>	<b>9,715,056</b>	<b>5,571,684</b>

CPA Summary

Crawford County

2020

**FUND PAGE - GENERAL**

Adopted Budget General	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
<b>Resources Available:</b>	9,376,390	9,715,056	5,571,684
<b>Expenditures:</b>			
Commissioners	95,302	102,392	105,465
Fiscal Clerk	134,224	142,500	160,900
Clerk	173,268	182,000	190,000
Treasurer	362,732	380,000	389,600
Register of Deeds	187,882	177,500	196,900
County Attorney	567,765	604,000	582,877
District Court	432,925	416,500	433,500
Sheriff	1,812,465	1,855,000	1,935,404
Jail	1,698,750	1,757,500	1,775,165
Courthouse	377,315	465,000	503,850
Coroner	87,297	105,000	87,500
Miscellaneous	474,738	314,500	380,000
Emergency Management	104,288	150,000	102,100
Zoning	93,453	95,500	97,240
Landfill	21,926	22,000	25,000
Workers Comp & Liability Admin.	149,651	132,500	135,000
911 Administration	0	0	0
Computer - IT	144,977	147,250	160,260
Special Projects	69,352	76,500	80,052
County Counselor	108,216	120,750	132,650
Dept. of Youth Services	483,000	513,544	529,668
Court Security	270,753	275,500	285,769
GIS Services	104,637	112,000	117,140
LEPP	22,345	24,900	25,316
Appraiser	521,358	567,500	612,115
Elections	195,352	193,400	224,800
Building Improvements	80,000	80,000	81,000
Addiction Treatment Center Building Fund	122,370	122,370	125,000
0	0	0	0
<b>Subtotal</b>	<b>8,896,341</b>	<b>9,135,606</b>	<b>9,474,271</b>
Addiction Treatment Services			50,000
Transfer to Risk Management	110,000		
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
<b>Total Expenditures</b>	<b>9,006,341</b>	<b>9,135,606</b>	<b>9,524,271</b>
Unencumbered Cash Balance Dec 31	370,049	579,450	XXXXXXXXXXXXXXXXXXXX
2018/2019/2020 Budget Authority Amount	9,125,000	9,192,092	9,524,271
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			9,524,271
Tax Required			3,952,587
Delinquent Comp Rate: 4.0%			158,103
Amount of 2019 Ad Valorem Tax			4,110,690

CPA Summary

**FUND PAGE - GENERAL DETAIL**

Adopted Budget

**General Fund**

	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
<b>Expenditures:</b>			
<b>Commissioners</b>			
Salaries	95,302	102,392	105,465
Contractual			
Commodities			
Capital Outlay			
<b>Total</b>	<b>95,302</b>	<b>102,392</b>	<b>105,465</b>
<b>Fiscal Clerk</b>			
Personnel Services	124,651	124,000	146,500
Operating Expenses	4,867	10,500	8,650
Supplies	4,706	7,500	4,750
Capital Outlay		500	1,000
<b>Total</b>	<b>134,224</b>	<b>142,500</b>	<b>160,900</b>
<b>Clerk</b>			
Personnel Services	158,723	165,000	165,000
Operating Expenses	11,332	12,500	17,700
Supplies	3,213	4,500	4,700
Capital Outlay			2,600
<b>Total</b>	<b>173,268</b>	<b>182,000</b>	<b>190,000</b>
<b>Treasurer</b>			
Personnel Services	318,405	328,000	316,300
Operating Expenses	42,929	43,500	66,200
Supplies	1,398	5,000	4,600
Capital Outlay		3,500	2,500
<b>Total</b>	<b>362,732</b>	<b>380,000</b>	<b>389,600</b>
<b>Register of Deeds</b>			
Personnel Services	161,903	166,000	186,500
Operating Expenses	20,747	7,500	9,400
Supplies	1,866	2,500	1,000
Capital Outlay	3,366	1,500	
<b>Total</b>	<b>187,882</b>	<b>177,500</b>	<b>196,900</b>
<b>County Attorney</b>			
Personnel Services	455,772	511,000	465,032
Operating Expenses	103,659	85,000	108,845
Supplies	8,334	8,000	9,000
Capital Outlay			
<b>Total</b>	<b>567,765</b>	<b>604,000</b>	<b>582,877</b>
<b>District Court</b>			
Personnel Services	5,817	6,000	11,000
Operating Expenses	404,438	358,000	369,500
Supplies	21,984	25,000	25,000
Capital Outlay	686	27,500	28,000
<b>Total</b>	<b>432,925</b>	<b>416,500</b>	<b>433,500</b>
<b>Sheriff</b>			
Personnel Services	1,366,397	1,330,000	1,545,204
Operating Expenses	177,066	235,000	157,700
Supplies	156,091	140,000	136,500
Capital Outlay	112,911	150,000	96,000
<b>Total</b>	<b>1,812,465</b>	<b>1,855,000</b>	<b>1,935,404</b>
<b>Total - Page 7b</b>	<b>3,766,563</b>	<b>3,859,892</b>	<b>3,994,646</b>

Crawford County

2020

**FUND PAGE - GENERAL**

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
<b>Expenditures:</b>			
<b>Jail</b>			
Personnel Services	1,057,979	1,120,000	922,365
Operating Expenses	341,622	365,000	512,300
Supplies	299,149	245,000	315,500
Capital Outlay		27,500	25,000
<b>Total</b>	<b>1,698,750</b>	<b>1,757,500</b>	<b>1,775,165</b>
<b>Courthouse</b>			
Personnel Services	203,581	225,000	265,225
Operating Expenses	142,468	205,000	213,833
Supplies	29,466	35,000	24,277
Capital Outlay	1,800		515
<b>Total</b>	<b>377,315</b>	<b>465,000</b>	<b>503,850</b>
<b>Coroner</b>			
Personnel Services	37,148	39,500	39,250
Operating Expenses	45,174	65,000	47,500
Supplies	4,975	500	750
<b>Total</b>	<b>87,297</b>	<b>105,000</b>	<b>87,500</b>
<b>Miscellaneous</b>			
Personnel Services			
Operating Expenses	349,994	247,000	315,000
Supplies	1,429	7,500	10,000
Capital Outlay	123,315	60,000	55,000
<b>Total</b>	<b>474,738</b>	<b>314,500</b>	<b>380,000</b>
<b>Emergency Management</b>			
Personnel Services	49,679	53,000	55,000
Operating Expenses	20,129	36,000	27,100
Supplies	19,458	14,500	10,000
Capital Outlay	15,022	46,500	10,000
<b>Total</b>	<b>104,288</b>	<b>150,000</b>	<b>102,100</b>
<b>Zoning</b>			
Personnel Services	88,013	90,000	90,000
Operating Expenses	4,903	4,500	5,540
Supplies	537	1,000	1,500
Capital Outlay			200
<b>Total</b>	<b>93,453</b>	<b>95,500</b>	<b>97,240</b>
<b>Landfill</b>			
Personnel Services			
Operating Expenses	11,535	8,500	25,000
Supplies		2,500	
Capital Outlay	10,391	11,000	
<b>Total</b>	<b>21,926</b>	<b>22,000</b>	<b>25,000</b>
<b>Workers Comp &amp; Liability Admin.</b>			
Personnel Services			
Operating Expenses	149,651	132,500	135,000
Supplies			
<b>Total</b>	<b>149,651</b>	<b>132,500</b>	<b>135,000</b>
<b>Total - Page 7c</b>	<b>3,007,418</b>	<b>3,042,000</b>	<b>3,105,855</b>

**FUND PAGE - GENERAL**

Adopted Budget

General Fund - Detail Expend

	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Expenditures:			
911 Administration			
Personnel Services			
Operating Expenses			
Supplies			
Capital Outlay			
Total	0	0	0
Computer - IT			
Personnel Services	127,760	134,000	140,000
Operating Expenses	16,752	12,500	20,060
Supplies	465	750	200
Capital Outlay			
Total	144,977	147,250	160,260
Special Projects			
Personnel Services	69,352	71,000	72,100
Operating Expenses		5,500	7,952
Supplies			
Total	69,352	76,500	80,052
County Counselor			
Personnel Services	103,820	115,000	128,000
Operating Expenses	4,362	5,500	4,450
Supplies	34	250	200
Capital Outlay			
Total	108,216	120,750	132,650
Dept. of Youth Services			
Personnel Services			
Operating Expenses	483,000	513,544	529,668
Supplies			
Total	483,000	513,544	529,668
Court Security			
Personnel Services	249,369	257,000	254,469
Operating Expenses	1,145	3,500	2,800
Supplies	20,239	15,000	19,500
Capital Outlay			9,000
Total	270,753	275,500	285,769
GIS Services			
Personnel Services	94,037	96,500	99,000
Operating Expenses	8,562	12,000	15,140
Supplies	2,038	3,500	3,000
Capital Outlay			
Total	104,637	112,000	117,140
LEPP			
Personnel Services	15,506	20,000	20,000
Operating Expenses	3,389	2,500	2,816
Supplies	3,450	2,400	2,500
Capital Outlay			
Total	22,345	24,900	25,316
Total - Page 7d	1,203,280	1,270,444	1,330,855

**FUND PAGE - GENERAL**

Adopted Budget

General Fund - Detail Expend

	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
<b>Expenditures:</b>			
Appraiser			
Personnel Services	458,979	470,000	515,000
Operating Expenses	43,389	47,500	59,915
Supplies	11,363	11,500	17,200
Capital Outlay	7,627	38,500	20,000
Total	521,358	567,500	612,115
Elections			
Personnel Services	99,748	92,000	120,000
Operating Expenses	88,605	70,000	74,050
Supplies	5,637	6,000	15,750
Capital Outlay	1,362	25,400	15,000
Total	195,352	193,400	224,800
Building Improvements			
Personnel Services			
Operating Expenses			
Supplies			
Transfer to Operating Reserve	80,000	80,000	81,000
Total	80,000	80,000	81,000
Addition Treatment Center Building Fund			
Personnel Services			
Operating Expenses			
Supplies			
Transfer to Operating Reserve	122,370	122,370	125,000
Total	122,370	122,370	125,000
Total - Page 7e	919,080	963,270	1,042,915
Total - Page7b	3,766,563	3,859,892	3,994,646
Total - Page 7c	3,007,418	3,042,000	3,105,855
Total - Page 7d	1,203,280	1,270,444	1,330,855
Total - Page 7e	919,080	963,270	1,042,915
Total Expenditures**	8,896,341	9,135,606	9,474,271

To

\*\*Note: The Detail Total Expenditures should match to the General Subtotal.

Crawford County

2020

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

Adopted Budget <b>Debt Service</b>	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	5,486	5,864	5,864
Receipts:			
Ad Valorem Tax		0	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	378		
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			
<b>Total Receipts</b>	<b>378</b>	<b>0</b>	<b>0</b>
<b>Resources Available:</b>	<b>5,864</b>	<b>5,864</b>	<b>5,864</b>
Expenditures:			
Cash Basis Reserve (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>
Unencumbered Cash Balance Dec 31	5,864	5,864	XXXXXXXXXXXXXXXXXXXX
2018/2019/2020 Budget Authority Amount	0	0	0
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	0
		Tax Required	0
	Delinquent Comp Rate:	4.0%	0
	Amount of 2019 Ad Valorem Tax		0

CPA Summary
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Crawford County

2020

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

Adopted Budget

**Road & Bridge**

	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	214,822	311,901	1,999
Receipts:			
Ad Valorem Tax	2,771,016	2,480,823	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	74,332	75,525	65,000
Motor Vehicle Tax	469,284	445,000	376,287
Recreational Vehicle Tax	4,896	4,500	4,045
16/20M Vehicle Tax	10,898	11,000	9,438
Commercial Vehicle Tax	22,946	16,000	18,753
Watercraft Tax			1,131
Special City & County Highway	996,146	975,000	975,000
KDHE Funding	48		
Emergency Preparedness Funds - State	1,426	1,250	1,250
Emergency Preparedness Funds - Federal	10,695	7,500	7,500
KDOT Federal Aid	5,580	5,000	5,000
Dust Control	20,036	15,000	15,000
Scrap Metal Sales	7,275	5,000	5,000
Charges For Culverts	7,242	5,000	5,000
Miscellaneous Charges	3,048	2,500	2,500
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
<b>Total Receipts</b>	<b>4,404,868</b>	<b>4,049,098</b>	<b>1,490,904</b>
<b>Resources Available:</b>	<b>4,619,690</b>	<b>4,360,999</b>	<b>1,492,903</b>
<b>Resources Available:</b>	<b>4,619,690</b>	<b>4,360,999</b>	<b>1,492,903</b>
Expenditures from detail page:			
Road & Bridge	3,854,652	3,785,000	4,011,160
Special Bridge	173,731	234,000	408,590
Noxious Weeds	79,406	90,000	91,806
Sealing	0	0	0
Pavement	0	0	0
Other	0	0	0
<b>Subtotal</b>	<b>4,107,789</b>	<b>4,109,000</b>	<b>4,511,556</b>
Other Expenditures:			
Transfer to Equipment Reserve Fund	200,000	250,000	150,000
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
<b>Total Expenditures</b>	<b>4,307,789</b>	<b>4,359,000</b>	<b>4,661,556</b>
Unencumbered Cash Balance Dec 31	311,901	1,999	xxxxxxxxxxxxxxxxxxxx
2018/2019/2020 Budget Authority Amount	4,345,625	4,555,971	4,661,556
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	4,661,556
		Tax Required	3,168,653
Delinquent Comp Rate:	4.0%		126,746
Amount of 2019 Ad Valorem Tax			3,295,399

**FUND PAGE - ROAD & BRIDGE DETAIL**

Adopted Budget Road & Bridge Fund	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
<b>Expenditures:</b>			
<b>Road &amp; Bridge</b>			
Personnel Services	1,446,391	1,520,000	1,577,460
Operating Expenses	611,551	610,000	597,200
Supplies	1,688,749	1,590,000	1,689,500
Capital Outlay	107,961	65,000	147,000
<b>Total</b>	<b>3,854,652</b>	<b>3,785,000</b>	<b>4,011,160</b>
<b>Special Bridge</b>			
Personnel Services	151,565	154,000	159,590
Operating Expenses	(350)		40,000
Supplies	1,111	80,000	85,000
Capital Outlay	21,405		124,000
<b>Total</b>	<b>173,731</b>	<b>234,000</b>	<b>408,590</b>
<b>Noxious Weeds</b>			
Personnel Services	60,787	64,000	68,192
Operating Expenses	5,960	11,000	11,590
Supplies	12,659	15,000	12,024
Capital Outlay			
<b>Total</b>	<b>79,406</b>	<b>90,000</b>	<b>91,806</b>
<b>Sealing</b>			
Personnel Services			
Operating Expenses			
Supplies			
Capital Outlay			
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Pavement</b>			
Salaries			
Contractual			
Commodities			
Capital Outlay			
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other</b>			
Salaries			
Contractual			
Commodities			
Capital Outlay			
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Detail Page**</b>	<b>4,107,789</b>	<b>4,109,000</b>	<b>4,511,556</b>

10000  
20000  
  
30000

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

Crawford County  
FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
<b>Health</b>			
Unencumbered Cash Balance Jan 1	25,453	34,290	5,904
Receipts:			
Ad Valorem Tax	498,466	509,314	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	12,520	13,400	11,000
Motor Vehicle Tax	78,398	77,500	77,252
Recreational Vehicle Tax	817	800	830
16/20 M Vehicle Tax	1,857	1,800	1,938
Commercial Vehicle Tax	3,822	3,800	3,850
Watercraft Tax			232
Federal Grants	129,413	125,000	125,000
State Grants	165,937	180,000	160,000
Charges For Services	110,507	125,000	120,000
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous	30,766	20,000	20,000
Does miscellaneous exceed 10% of Total R			
<b>Total Receipts</b>	<b>1,032,503</b>	<b>1,056,614</b>	<b>520,102</b>
<b>Resources Available:</b>	<b>1,057,956</b>	<b>1,090,904</b>	<b>526,006</b>
Expenditures:			
Personnel Services	1,116,191	1,200,000	1,225,000
Operating Expenses	251,464	210,000	200,000
Supplies	19,014	15,000	10,000
Capital Outlay	26,777	45,000	
Grant Reimbursements	-389,780	-385,000	-380,000
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
<b>Total Expenditures</b>	<b>1,023,666</b>	<b>1,085,000</b>	<b>1,055,000</b>
Unencumbered Cash Balance Dec 31	34,290	5,904	xxxxxxxxxxxxxxxxxxxx
2018/2019/2020 Budget Authority Amount	1,295,549	1,334,310	1,055,000
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	1,055,000
		Tax Required	528,994
Delinquent Comp Rate:	4.0%		21,160
Amount of 2019 Ad Valorem Tax			550,154

Adopted Budget	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
<b>Fair</b>			
Unencumbered Cash Balance Jan 1	175	1,412	1,563
Receipts:			
Ad Valorem Tax	8,641	9,592	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	227	240	175
Motor Vehicle Tax	1,564	1,525	1,455
Recreational Vehicle Tax			16
16/20 M Vehicle Tax			36
Commercial Vehicle Tax			73
Watercraft Tax			4
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
<b>Total Receipts</b>	<b>10,432</b>	<b>11,357</b>	<b>1,759</b>
<b>Resources Available:</b>	<b>10,607</b>	<b>12,769</b>	<b>3,322</b>
Expenditures:			
Appropriation to County Fair Board	9,195	11,206	11,542
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
<b>Total Expenditures</b>	<b>9,195</b>	<b>11,206</b>	<b>11,542</b>
Unencumbered Cash Balance Dec 31	1,412	1,563	xxxxxxxxxxxxxxxxxxxx
2018/2019/2020 Budget Authority Amount	11,206	11,206	11,542
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	11,542
		Tax Required	8,220
Delinquent Comp Rate:	4.0%		329
Amount of 2019 Ad Valorem Tax			8,549

Crawford County

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**FUND PAGE FOR FUNDS WITH A TAX LEVY**

Adopted Budget Fairgrounds Maintenance	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	90	714	755
Receipts:			
Ad Valorem Tax	4,444	4,870	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	115	122	110
Motor Vehicle Tax	786	745	739
Recreational Vehicle Tax			8
16/20 M Vehicle Tax			19
Commercial Vehicle Tax			37
Watercraft Tax			2
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
<b>Total Receipts</b>	<b>5,345</b>	<b>5,737</b>	<b>915</b>
<b>Resources Available:</b>	<b>5,435</b>	<b>6,451</b>	<b>1,670</b>
Expenditures:			
Appropriation to County Fair Board	4,721	5,696	5,867
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
<b>Total Expenditures</b>	<b>4,721</b>	<b>5,696</b>	<b>5,867</b>
Unencumbered Cash Balance Dec 31	714	755	xxxxxxxxxxxxxxxxxxxx
2018/2019/2020 Budget Authority Amount	5,696	5,696	5,867
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	5,867
		Tax Required	4,197
Delinquent Comp Rate:	4.0%		168
Amount of 2019 Ad Valorem Tax			4,365

Adopted Budget 4-H Fair Awards	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	191	1,235	1,438
Receipts:			
Ad Valorem Tax	7,159	8,508	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	215	210	200
Motor Vehicle Tax	1,452	1,425	1,291
Recreational Vehicle Tax			14
16/20 M Vehicle Tax			32
Commercial Vehicle Tax			64
Watercraft Tax			4
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
<b>Total Receipts</b>	<b>8,826</b>	<b>10,143</b>	<b>1,605</b>
<b>Resources Available:</b>	<b>9,017</b>	<b>11,378</b>	<b>3,043</b>
Expenditures:			
Appropriation to County Fair Board	7,782	9,940	10,238
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
<b>Total Expenditures</b>	<b>7,782</b>	<b>9,940</b>	<b>10,238</b>
Unencumbered Cash Balance Dec 31	1,235	1,438	xxxxxxxxxxxxxxxxxxxx
2018/2019/2020 Budget Authority Amount	9,940	9,940	10,238
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	10,238
		Tax Required	7,195
Delinquent Comp Rate:	4.0%		288
Amount of 2019 Ad Valorem Tax			7,483

Adopted Budget Historical & Museum	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	7,369	22,733	18,791
Receipts:			
Ad Valorem Tax	57,283	46,858	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	1,188	1,335	1,100
Motor Vehicle Tax	7,530	7,400	7,107
Recreational Vehicle Tax	78	75	76
16/20 M Vehicle Tax	203	790	178
Commercial Vehicle Tax	361	350	354
Watercraft Tax			21
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
<b>Total Receipts</b>	<b>66,643</b>	<b>56,808</b>	<b>8,836</b>
<b>Resources Available:</b>	<b>74,012</b>	<b>79,541</b>	<b>27,627</b>
Expenditures:			
Appropriations to Historical Societies	23,779	24,500	25,000
Museum Matching Funds- Museum 1, 2 &	27,500	36,250	45,000
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
<b>Total Expenditures</b>	<b>51,279</b>	<b>60,750</b>	<b>70,000</b>
Unencumbered Cash Balance Dec 31	22,733	18,791	xxxxxxxxxxxxxxxxxxxx
2018/2019/2020 Budget Authority Amount	65,750	65,750	70,000
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			70,000
Tax Required			42,373
Delinquent Comp Rate: 4.0%			1,695
Amount of 2019 Ad Valorem Tax			44,068

Adopted Budget Soil Conservation	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	1,493	1,234	679
Receipts:			
Ad Valorem Tax	27,897	27,852	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	740	750	650
Motor Vehicle Tax	4,634	4,400	4,225
Recreational Vehicle Tax	48	45	45
16/20 M Vehicle Tax	107	100	106
Commercial Vehicle Tax	227	210	211
Watercraft Tax			13
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
<b>Total Receipts</b>	<b>33,653</b>	<b>33,357</b>	<b>5,250</b>
<b>Resources Available:</b>	<b>35,146</b>	<b>34,591</b>	<b>5,929</b>
Expenditures:			
Appropriation to Soil Conservation Distric	33,912	33,912	49,512
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
<b>Total Expenditures</b>	<b>33,912</b>	<b>33,912</b>	<b>49,512</b>
Unencumbered Cash Balance Dec 31	1,234	679	xxxxxxxxxxxxxxxxxxxx
2018/2019/2020 Budget Authority Amount	33,912	33,912	49,512
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			49,512
Tax Required			43,583
Delinquent Comp Rate: 4.0%			1,743
Amount of 2019 Ad Valorem Tax			45,326

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 2018	Estimate for 2019	Year for 2020
Unencumbered Cash Balance Jan 1	10,579	36,318	9,514
Receipts:			
Ad Valorem Tax	554,359	507,888	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	7,193	11,630	6,500
Motor Vehicle Tax	41,808	39,088	77,036
Recreational Vehicle Tax		495	828
16/20 M Vehicle Tax		925	1,932
Commercial Vehicle Tax		3,170	3,839
Watercraft Tax			232
State Grant	19,595		
Charges For Services	1,201,549	1,260,000	1,260,000
Reimbursements	5,513	2,000	3,000
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
<b>Total Receipts</b>	<b>1,830,017</b>	<b>1,825,196</b>	<b>1,353,367</b>
<b>Resources Available:</b>	<b>1,840,596</b>	<b>1,861,514</b>	<b>1,362,881</b>
Expenditures:			
Personnel Services	1,191,554	1,305,000	1,288,775
Operating Expenses	252,900	270,000	277,000
Supplies	71,171	77,000	88,000
Capital Outlay	269,058	200,000	258,065
State Grant Expenses	19,595		
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
<b>Total Expenditures</b>	<b>1,804,278</b>	<b>1,852,000</b>	<b>1,911,840</b>
Unencumbered Cash Balance Dec 31	36,318	9,514	xxxxxxxxxxxxxxxxxxxx
2018/2019/2020 Budget Authority Amount	1,802,500	1,877,374	1,911,840
		Non-Appropriated Balance	
See Tab A		Total Expenditure/Non-Appr Balance	1,911,840
		Tax Required	548,959
	Delinquent Comp Rate: 4.0%		21,958
	Amount of 2019 Ad Valorem Tax		570,917

Adopted Budget	Prior Year	Current Year	Proposed Budget
Mental Health	Actual for 2018	Estimate for 2019	Year for 2020
Unencumbered Cash Balance Jan 1	20,955	20,719	15,356
Receipts:			
Ad Valorem Tax	469,078	497,387	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	12,301	12,900	11,500
Motor Vehicle Tax	77,019	76,000	75,443
Recreational Vehicle Tax	803	800	811
16/20 M Vehicle Tax	1,802	1,800	1,892
Commercial Vehicle Tax	3,761	3,750	3,760
Watercraft Tax			227
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
<b>Total Receipts</b>	<b>564,764</b>	<b>592,637</b>	<b>93,633</b>
<b>Resources Available:</b>	<b>585,719</b>	<b>613,356</b>	<b>108,989</b>
Expenditures:			
Appropriations to Mental Health Board	565,000	598,000	599,000
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
<b>Total Expenditures</b>	<b>565,000</b>	<b>598,000</b>	<b>599,000</b>
Unencumbered Cash Balance Dec 31	20,719	15,356	xxxxxxxxxxxxxxxxxxxx
2018/2019/2020 Budget Authority Amount	565,000	598,000	599,000
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	599,000
		Tax Required	490,011
	Delinquent Comp Rate: 4.0%		19,600
	Amount of 2019 Ad Valorem Tax		509,611

Crawford County

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**FUND PAGE FOR FUNDS WITH A TAX LEVY**

Adopted Budget Intellectual Disabilities	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	4,907	5,144	2,204
Receipts:			
Ad Valorem Tax	114,801	112,842	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	3,011	3,160	3,000
Motor Vehicle Tax	18,689	17,400	17,116
Recreational Vehicle Tax	195	185	184
16/20 M Vehicle Tax	449	430	429
Commercial Vehicle Tax	909	860	853
Watercraft Tax			51
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
<b>Total Receipts</b>	<b>138,054</b>	<b>134,877</b>	<b>21,633</b>
<b>Resources Available:</b>	<b>142,961</b>	<b>140,021</b>	<b>23,837</b>
Expenditures:			
Appropriations to Intellectual Disabilities	137,817	137,817	139,000
Agencies			
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
<b>Total Expenditures</b>	<b>137,817</b>	<b>137,817</b>	<b>139,000</b>
Unencumbered Cash Balance Dec 31	5,144	2,204	xxxxxxxxxxxxxxxxxxxx
2018/2019/2020 Budget Authority Amount	137,817	137,817	139,000
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	139,000
		Tax Required	115,163
Delinquent Comp Rate:	4.0%		4,607
Amount of 2019 Ad Valorem Tax			119,770

Adopted Budget Elderly Program	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	8,172	8,769	1,493
Receipts:			
Ad Valorem Tax	122,207	116,940	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	3,180	3,200	3,000
Motor Vehicle Tax	19,775	18,250	17,737
Recreational Vehicle Tax	206	195	191
16/20 M Vehicle Tax	466	450	445
Commercial Vehicle Tax	964	900	884
Watercraft Tax			53
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
<b>Total Receipts</b>	<b>146,798</b>	<b>139,935</b>	<b>22,310</b>
<b>Resources Available:</b>	<b>154,970</b>	<b>148,704</b>	<b>23,803</b>
Expenditures:			
Programs For The Elderly	146,201	147,211	150,000
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
<b>Total Expenditures</b>	<b>146,201</b>	<b>147,211</b>	<b>150,000</b>
Unencumbered Cash Balance Dec 31	8,769	1,493	xxxxxxxxxxxxxxxxxxxx
2018/2019/2020 Budget Authority Amount	147,211	147,211	150,000
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	150,000
		Tax Required	126,197
Delinquent Comp Rate:	4.0%		5,048
Amount of 2019 Ad Valorem Tax			131,245

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

Adopted Budget	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
<b>Employee Benefits</b>			
Unencumbered Cash Balance Jan 1	10,174	29,498	7,016
Receipts:			
Ad Valorem Tax	3,873,061	4,025,818	XXXXXXXXXXXXXXXXXX
Delinquent Tax	87,931	98,600	85,000
Motor Vehicle Tax	559,550	570,000	610,629
Recreational Vehicle Tax	5,845	6,100	6,564
16/20 M Vehicle Tax	12,516	13,500	15,315
Commercial Vehicle Tax	27,479	28,500	30,432
Watercraft Tax			1,836
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
<b>Total Receipts</b>	<b>4,566,382</b>	<b>4,742,518</b>	<b>749,776</b>
<b>Resources Available:</b>	<b>4,576,556</b>	<b>4,772,016</b>	<b>756,792</b>
Expenditures:			
Health Insurance Transfers to Risk Mgmt.	2,946,254	3,075,000	3,120,000
KPERs Expense	727,945	820,000	845,000
Social Security & Medicare.	646,947	660,000	680,000
Dental Insurance Transfers to Risk Mgmt.	140,985	155,000	160,000
Other Employee Benefits Expense	28,078	25,000	32,500
Transfer of Funds	56,849	30,000	40,000
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
<b>Total Expenditures</b>	<b>4,547,058</b>	<b>4,765,000</b>	<b>4,877,500</b>
Unencumbered Cash Balance Dec 31	29,498	7,016	XXXXXXXXXXXXXXXXXX
2018/2019/2020 Budget Authority Amount	4,547,148	4,774,505	4,877,500
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			4,877,500
Tax Required			4,120,708
Delinquent Comp Rate: 4.0%			164,828
Amount of 2019 Ad Valorem Tax			4,285,536

Adopted Budget	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
<b>Operating Reserve</b>			
Unencumbered Cash Balance Jan 1	336,046	627,667	315,543
Receipts:			
Ad Valorem Tax	116,778	105,544	XXXXXXXXXXXXXXXXXX
Delinquent Tax	2,513	2,673	
Motor Vehicle Tax	24,979	21,000	16,009
Recreational Vehicle Tax	270	210	172
16/20 M Vehicle Tax	0	250	402
Commercial Vehicle Tax	1,376	1,000	798
Watercraft Tax			48
Transfer from Building Improvements	80,000	80,000	80,000
Transfer for Addiction Treatment Center	122,370	122,370	122,370
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
<b>Total Receipts</b>	<b>348,286</b>	<b>333,047</b>	<b>219,799</b>
<b>Resources Available:</b>	<b>684,332</b>	<b>960,714</b>	<b>535,342</b>
Expenditures:			
Building Improvements Paid from Op Res	56,665		
Addiction Treatment Center Balance		367,110	489,480
Cash Forward (2020 column)		278,061	155,000
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
<b>Total Expenditures</b>	<b>56,665</b>	<b>645,171</b>	<b>644,480</b>
Unencumbered Cash Balance Dec 31	627,667	315,543	XXXXXXXXXXXXXXXXXX
2018/2019/2020 Budget Authority Amount	149,000	694,740	644,480
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			644,480
Tax Required			109,138
Delinquent Comp Rate: 4.0%			4,366
Amount of 2019 Ad Valorem Tax			113,504

Crawford County

**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget Special Alcohol Funds	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	5,431	6,811	7,811
Receipts:			
Local Alcoholic Liquor Tax	20,280	20,000	20,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
<b>Total Receipts</b>	<b>20,280</b>	<b>20,000</b>	<b>20,000</b>
<b>Resources Available:</b>	<b>25,711</b>	<b>26,811</b>	<b>27,811</b>
Expenditures:			
Public Health & Welfare Expenditures	18,900	19,000	20,000
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
<b>Total Expenditures</b>	<b>18,900</b>	<b>19,000</b>	<b>20,000</b>
Unencumbered Cash Balance Dec 31	6,811	7,811	7,811
2018/2019/2020 Budget Authority Amount	19,000	19,000	20,000

Adopted Budget Special Parks & Recreation	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	2,141	2,857	2,856
Receipts:			
Local Alcoholic Liquor Tax	8,445	8,450	8,500
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
<b>Total Receipts</b>	<b>8,445</b>	<b>8,450</b>	<b>8,500</b>
<b>Resources Available:</b>	<b>10,586</b>	<b>11,307</b>	<b>11,356</b>
Expenditures:			
Culture & Recreation Expenditures	7,729	8,451	8,500
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
<b>Total Expenditures</b>	<b>7,729</b>	<b>8,451</b>	<b>8,500</b>
Unencumbered Cash Balance Dec 31	2,857	2,856	2,856
2018/2019/2020 Budget Authority Amount	8,800	8,451	8,500

CPA Summary

**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget	Prior Year	Current Year	Proposed Budget
<b>Tourism &amp; Convention</b>	Actual for 2018	Estimate for 2019	Year for 2020
Unencumbered Cash Balance Jan 1	183,304	149,411	177,473
Receipts:			
Transient Guest Tax	521,037	530,000	530,000
Reimbursements	44,933		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
<b>Total Receipts</b>	<b>565,970</b>	<b>530,000</b>	<b>530,000</b>
<b>Resources Available:</b>	<b>749,274</b>	<b>679,411</b>	<b>707,473</b>
Expenditures:			
Tourism & Convention Promotion	599,863	501,938	600,000
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
<b>Total Expenditures</b>	<b>599,863</b>	<b>501,938</b>	<b>600,000</b>
Unencumbered Cash Balance Dec 31	149,411	177,473	107,473
2018/2019/2020 Budget Authority Amount	600,000	501,938	600,000

Adopted Budget	Prior Year	Current Year	Proposed Budget
<b>Register of Deeds Technology</b>	Actual for 2018	Estimate for 2019	Year for 2020
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			
<b>Total Receipts</b>	<b>33,418</b>	<b>33,000</b>	<b>33,000</b>
<b>Resources Available:</b>	<b>141,205</b>	<b>149,614</b>	<b>137,614</b>
Expenditures:			
Technology Expenditures	24,591	45,000	50,000
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
<b>Total Expenditures</b>	<b>24,591</b>	<b>45,000</b>	<b>50,000</b>
Unencumbered Cash Balance Dec 31	116,614	104,614	87,614
2018/2019/2020 Budget Authority Amount	45,000	45,000	50,000

CPA Summary

**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget <b>Risk Management</b>	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	345,320	670,423	670,423
Receipts:			
Health & Dental Insurance Premiums	3,812,709		
Transfers from Other Funds	168,049		
Interest on Idle Funds	463		
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
<b>Total Receipts</b>	<b>3,981,221</b>	<b>0</b>	<b>0</b>
<b>Resources Available:</b>	<b>4,326,541</b>	<b>670,423</b>	<b>670,423</b>
Expenditures:			
Expenditures for Health & Dental Claims	3,656,118		
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
<b>Total Expenditures</b>	<b>3,656,118</b>	<b>0</b>	<b>0</b>
Unencumbered Cash Balance Dec 31	670,423	670,423	670,423
2018/2019/2020 Budget Authority Amount	3,900,000	4,000,000	0

Adopted Budget <b>Consolidated 911 Funds</b>	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	203,134	352,548	322,548
Receipts:			
911 Telephone Tax Receipts	220,942	220,000	220,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
<b>Total Receipts</b>	<b>220,942</b>	<b>220,000</b>	<b>220,000</b>
<b>Resources Available:</b>	<b>424,076</b>	<b>572,548</b>	<b>542,548</b>
Expenditures:			
Public Safety Expenditures	71,528	250,000	250,000
Public Safety Equipment Purchases			
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
<b>Total Expenditures</b>	<b>71,528</b>	<b>250,000</b>	<b>250,000</b>
Unencumbered Cash Balance Dec 31	352,548	322,548	292,548
2018/2019/2020 Budget Authority Amount	325,000	250,000	250,000

CPA Summary

**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget	Prior Year	Current Year	Proposed Budget
<b>Treasurer's Technology Fund</b>	Actual for 2018	Estimate for 2019	Year for 2020
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 F			
<b>Total Receipts</b>	<b>7,948</b>	<b>7,950</b>	<b>7,950</b>
<b>Resources Available:</b>	<b>20,194</b>	<b>24,757</b>	<b>17,707</b>
Expenditures:			
Technology Expenditures	3,387	15,000	15,000
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
<b>Total Expenditures</b>	<b>3,387</b>	<b>15,000</b>	<b>15,000</b>
Unencumbered Cash Balance Dec 31	16,807	9,757	2,707
2018/2019/2020 Budget Authority Amount	10,000	15,000	15,000

Adopted Budget	Prior Year	Current Year	Proposed Budget
<b>Clerk's Technology Fund</b>	Actual for 2018	Estimate for 2019	Year for 2020
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 F			
<b>Total Receipts</b>	<b>7,948</b>	<b>7,950</b>	<b>7,950</b>
<b>Resources Available:</b>	<b>16,216</b>	<b>24,166</b>	<b>17,116</b>
Expenditures:			
Technology Expenditures	0	15,000	15,000
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
<b>Total Expenditures</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>
Unencumbered Cash Balance Dec 31	16,216	9,166	2,116
2018/2019/2020 Budget Authority Amount	10,000	15,000	15,000

CPA Summary

**NON-BUDGETED FUNDS**

*(Only the actual budget year for 2018 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
702,947	18,165	74,592	104,861	0	10,000	910,565			
Receipts:									
Trsfr from Road & Br		Miscellaneous Rev.		State Grants					
200,000	1,577	620,938		0					
Equipment Sales				Charges For Services					
99,997		6,402							
Total Receipts		Total Receipts		Total Receipts		Total Receipts		Total Receipts	
299,997	1,577	627,340	0	0	0	928,914			
Resources Available:		Resources Available:		Resources Available:		Resources Available:		Resources Available:	
1,002,944	19,742	701,932	104,861	104,861	10,000	1,839,479			
Expenditures:									
Equipment Purchases		Public Safety Exp.		Public Safety Exp.		Culture & Recreation			
436,801	17,750	591,174	0	0	10,000				
Total Expenditures		Total Expenditures		Total Expenditures		Total Expenditures		Total Expenditures	
436,801	17,750	591,174	0	0	10,000	1,055,725			
Cash Balance Dec 31		Cash Balance Dec 31		Cash Balance Dec 31		Cash Balance Dec 31		Cash Balance Dec 31	
566,143	1,992	110,758	104,861	104,861	0	783,754			

\*\*Note: These two block figures should agree.

**NOTICE OF BUDGET HEARING**

The governing body of  
**Crawford County**

will meet on August 20, 2019 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 2020 Expenditures and Amount of 2019 Ad Valorem Tax establish the maximum limits of the 2020 budget.

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

FUND	Prior Year Actual for 2018		Current Year Estimate for 2019		Proposed Budget for 2020		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2019 Ad Valorem Tax	Est. Tax Rate*
General	9,006,341	16.117	9,135,606	16.997	9,524,271	4,110,690	14.945
Debt Service							
Road & Bridge	4,307,789	11.224	4,359,000	9.751	4,661,556	3,295,399	11.981
Health	1,023,666	2.019	1,085,000	2.002	1,055,000	550,154	2.000
Fair	9,195	0.035	11,206	0.038	11,542	8,549	0.031
Fairgrounds Maintena	4,721	0.018	5,696	0.019	5,867	4,365	0.016
4-H Fair Awards	7,782	0.029	9,940	0.033	10,238	7,483	0.027
Historical & Museum	51,279	0.232	60,750	0.184	70,000	44,068	0.160
Soil Conservation	33,912	0.113	33,912	0.110	49,512	45,326	0.165
Ambulance	1,804,278	2.245	1,852,000	1.996	1,911,840	570,917	2.076
Mental Health	565,000	1.900	598,000	1.955	599,000	509,611	1.853
Intellectual Disabilitie	137,817	0.465	137,817	0.444	139,000	119,770	0.435
Elderly Program	146,201	0.495	147,211	0.460	150,000	131,245	0.477
Employee Benefits	4,547,058	15.687	4,765,000	15.824	4,877,500	4,285,536	15.581
Operating Reserve	56,665	0.473	645,171	0.415	644,480	113,504	0.413
Special Alcohol Fund	18,900		19,000		20,000		
Special Parks & Recr	7,729		8,451		8,500		
Tourism & Conventio	599,863		501,938		600,000		
Register of Deeds Tec	24,591		45,000		50,000		
Risk Management	3,656,118						
Consolidated 911 Fur	71,528		250,000		250,000		
Treasurer's Technolog	3,387		15,000		15,000		
Clerk's Technology F			15,000		15,000		
Non-Budgeted Funds	1,055,725						
<b>Totals</b>	<b>27,139,545</b>	<b>51.052</b>	<b>23,700,698</b>	<b>50.228</b>	<b>24,668,306</b>	<b>13,796,618</b>	<b>50.160</b>
Less: Transfers	0		0		0		
Net Expenditure	27,139,545		23,700,698		24,668,306		
Total Tax Levied	13,096,282		13,310,982		xxxxxxxxxxxxxxxxxxxx		
Assessed Valuation	256,534,024		265,022,883		275,046,559		

Outstanding Indebtedness,

	2017	2018	2019
January 1,			
G.O. Bonds	2,594,000	2,483,000	2,483,000
Revenue Bonds	0	0	0
Other	0	0	0
Lease Pur. Princ.	1,357,273	1,220,015	2,105,020
<b>Total</b>	<b>3,951,273</b>	<b>3,703,015</b>	<b>4,588,020</b>

\*Tax rates are expressed in mills

Don Pyle  
Clerk