006

State of Kansas
City
2012

CERTIFICATE

To the Clerk of Harper County, State of Kansas
We, the undersigned, officers of
City of Harper
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 expenditures for the various funds for the year 2012; and
(3) the Amount(s) of 2011 Ad Valorem Tax are within statutory limitations.

			2012 Adopted Budget		
Table of Contents:		Page No.	Budget Authority for Expenditures	Amount of 2011 Ad Valorem Tax	County Clerk's Use Only
Computation to Determine Limit for 2012		2			
Allocation of MVT, RVT, 16/20M Veh & Slider		3			
Schedule of Transfers		4			
Statement of Indebtedness		5			
Statement of Lease-Purchases		6			
Fund	**K.S.A.**				
General	12-101a	7	735,452	320,815	44,705
Bond & Interest	10-113	8	110,091	61,716	8,600
Airport	79-1952	9	46,278	7,286	1,015
Police and Fire Equipment	12-110b	10	12,000	10,851	1,512
Employee Benefits	12-16,102	11	137,700	80,451	11,211
Recreation	12-1927	12	33,100	30,601	4,264
Recreation Comm - Insurance	12-1928	13	452		
Library	79-1952	14	40,034	37,831	5,272
Special Highway		15	174,807		
Special Parks & Recreation		15	15,718		
Equipment Reserve		16	549,189		
Fire Equipment Reserve		16	49,587		
Water Utility		17	466,991		
Sewer Utility		18	201,881		
Water Reserve		19	512,198		
Sewer Reserve		20	264,260		
Nonbudgeted funds		21-22			
Totals		x	3,349,738	549,551	76,579
Budget Summary		0			
Neighborhood Revitalization Rebate					
Is an Ordinance required to be passed, published, and attached to the budget?				Yes	

County Clerk's Use Only
7176332
Nov. 1, 2011 Total
Assessed Valuation

Assisted by:
Lindburg Vogel Pierce Faris, Chartered

Address:
2301 N. Halstead
Hutchinson, KS

Attest: 10-10, 2011
Cheryl Adelhardt
County Clerk

Jan Graves
Bob Buffalo
Governing Body

State of Kansas
City
2012

NOTICE OF BUDGET HEARING

The governing body of
City of Harper
will meet on August 22, 2011 at 6:30 P.M. at the City Hall for the purpose of
hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax.
Detailed budget information is available at the City Hall and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2012 Expenditures and Amount of 2011 Ad Valorem Tax establish the maximum limits of the 2012 budget.
Estimated Tax Rate is subject to change depending on the final assessed valuation.

	Prior Year Actual for 2010		Current Year Estimate for 2011		Proposed Budget for 2012		
FUND	Expenditures	Actual Tax Rate *	Expenditures	Actual Tax Rate *	Budget Authority for Expenditures	Amount of 2011 Ad Valorem Tax	Estimate Tax Rate *
General	754,847	35.539	748,904	43.752	735,452	320,815	44.034
Bond & Interest	129,850	6.060	391,230	8.016	110,091	61,716	8.471
Airport	13,160	1.960	231,000	2.090	46,278	7,286	1.000
Police and Fire Equipment	12,000	1.716	12,000	1.573	12,000	10,851	1.489
Employee Benefits	86,256	15.150	131,500	15.131	137,700	80,451	11.042
Recreation	28,446	3.858	40,165	3.989	33,100	30,601	4.200
Recreation Comm - Insurance	2,500	0.340	2,500	0.195	452		
Library	34,121	5.120	34,121	4.696	40,034	37,831	5.193
Special Highway			7,500		174,807		
Special Parks & Recreation	2,977				15,718		
Equipment Reserve	92,076		30,000		549,189		
Fire Equipment Reserve	50,929		4,000		49,587		
Water Utility	329,207		377,964		466,991		
Sewer Utility	178,850		182,486		201,881		
Water Reserve	29,463				512,198		
Sewer Reserve					264,260		
Nonbudgeted funds - total	1,191,450						
Totals	2,936,132	69.743	2,193,370	79.442	3,349,738	549,551	75.429
Less: Transfers	287,883		192,847		188,749		
Net Expenditure	2,648,249		2,000,523		3,160,989		
Total Tax Levied	440,893		530,066		xxxxxxxxxxxxxxxxx		
Assessed Valuation	6,321,661		6,654,856		7,285,630		

Outstanding Indebtedness, January 1,	2009	2010	2011
G.O. Bonds	585,000	545,000	688,600
Revenue Bonds	415,000	365,000	310,000
Other	1,302,221	928,056	880,009
Lease Purchase Principal	7,859	0	0
Total	2,310,080	1,838,056	1,878,609

*Tax rates are expressed in mills.

City Official Title: City Clerk

Proof of Publication

STATE OF KANSAS, Harper County, ss:

KENNETH E. LEU, of lawful age, being first duly sworn, deposes and says: That he is the publisher of The Harper Advocate, a weekly newspaper printed in the State of Kansas, and published in and of general circulation on a weekly basis in Harper County, Kansas, and that said newspaper is not a trade, religious or fraternal organization.

Said newspaper is a weekly published at least 50 times a year; has been so published continuously and uninterruptedly in said county and state for a period of more than five years prior to the first publication of said notice; and has been admitted at the post office in Harper in said county as second class matter.

That the attached notice is a true copy thereof and was published in the regular and entire issue of said newspaper for 2 consecutive weeks, the first publication thereof being made as aforesaid on the 3rd day of August, 2011, with subsequent publications being made on the following dates:

August 10, 2011 _____, 20___

_____, 20___ _____, 20___

_____, 20___ _____, 20___

Kenneth E. Leu

Subscribed and sworn to before me this 10th day of August, 2011.

Kathy Howell
Notary Public

KATHY E. HOWELL
State of Kansas
My Appt. Exp.

My commission expires: _____

Publication Fee: $ _____

Additional copies: $ _____

Copy On Other Side

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State of Kansas
City
2012

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Budget Summary		0			
Neighborhood Revitalization Rebate					
Is an Ordinance required to be passed, published, and attached to the budget?				Yes	

County Clerk's Use Only

Nov. 1, 2011 Total Assessed Valuation

Assisted by:
Lindburg Vogel Pierce Faris, Chartered

Address:
2301 N. Halstead
Hutchinson, KS

Attest: _____, 2011

County Clerk

Jan Graves
Bob Buffalo

Governing Body

City of Harper

State of Kansas
City
2012

Computation to Determine Limit for 2012

					Amount of Levy
1. Total Tax Levy Amount in 2011 Budget				+ $	530,066
2. Debt Service Levy in 2011 Budget				- $	53,484
3. **Tax Levy Excluding Debt Service**				$	476,582
2011 Valuation Information for Valuation Adjustments:					
4. **New Improvements for 2011:**			+ 11,772		
5. **Increase in Personal Property for 2011:**					
5a. Personal Property 2011	+	492,504			
5b. Personal Property 2010	-	527,491			
5c. Increase in Personal Property (5a minus 5b)			+ 0 (Use Only if > 0)		
6. **Valuation of annexed territory for 2011:**					
6a. Real Estate	+	0			
6b. State Assessed	+	0			
6c. New Improvements	-	0			
6d. Total Adjustment (Sum of 6a, 6b, and 6c)			+ 0		
7. **Valuation of Property that has Changed in Use during 2011:**			0		
8. **Total Valuation Adjustment** (Sum of 4, 5c, 6d &7)			11,772		
9. Total Estimated Valuation July 1, 2011		7,285,630			
10. **Total Valuation less Valuation Adjustment (9 minus 8)**			7,273,858		
11. Factor for Increase (8 divided by 10)			0.00162		
12. Amount of Increase (11 times 3)				+ $	771
13. **Maximum Tax Levy, excluding debt service, without an Ordinance (3 plus 12)**				$	477,353
14. **Debt Service Levy in this 2012 Budget**					61,716
15. **Maximum levy, including debt service, without an Ordinance (13 plus 14)**					539,069

If the 2012 budget includes tax levies exceeding the total on line 15, you must adopt an ordinance to exceed this limit, publish the ordinance, and attach a copy of the published ordinance to this budget.

City of Harper

State of Kansas
City
2012

Allocation of Motor, Recreational, 16/20M Vehicle Tax & Slider

Budgeted Funds for 2011	Budget Tax Levy Amt for 2010	Allocation for Year 2012			
		MVT	RVT	16/20M Veh	Slider
General	291,932	29,911	492	73	0
Bond & Interest	53,484	5,480	90	13	0
Airport	13,945	1,429	24	3	0
Police and Fire Equipmen	10,495	1,075	18	3	0
Employee Benefits	100,962	10,344	170	25	0
Recreation	26,614	2,727	45	7	0
Recreation Comm - Insura	1,302	133	2	0	0
Library	31,332	3,210	53	8	0
TOTAL	530,066	54,309	894	132	0

County Treas Motor Vehicle Estimate 54,309
County Treasurers Recreational Vehicle Estimate 894
County Treasurers 16/20M Vehicle Estimate 132
County Treasurers Slider Estimate 0

Motor Vehicle Factor 0.10246
Recreational Vehicle Factor 0.00169
16/20M Vehicle Factor 0.00025
Slider Factor 0.00000

Schedule of Transfers

Expenditure Fund Transferred From:	Receipt Fund Transferred To:	Actual Amount for 2010	Current Amount for 2011	Proposed Amount for 2012	Transfers Authorized by Statute
General	Equipment Reserve	55,000	45,000	45,000	12-1,117
General	Fire Equipment Reserve	2,700	3,000	7,767	12-1,117
Police & Fire Equip	Fire Equipment Reserve	-	1,500	1,500	12-1,117
Police & Fire Equip	Equipment Reserve	10,500	5,500	10,500	12-1,117
Water Utility	Equipment Reserve	28,000	30,000	30,000	12-1,117
Water Utility	Water Reserve	80,000	80,000	55,982	12-825d
Water Utility	General	-	-	-	12-825d
Sewer Utility	Sewer Reserve	35,000	27,847	38,000	12-825d
Swimming Pool Sales Tax	Bond and Interest	76,683	319,305	-	Election
	Totals	287,883	512,152	188,749	
	Adjustments*		319,305	-	
	Adjusted Totals	287,883	192,847	188,749	

*Note: Adjustments are required only if the transfer is being made in 2011 and/or 2012 from a non-budgeted fund.

STATEMENT OF INDEBTEDNESS

ype of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Beginning Amount Outstanding Jan 1,2011	Date Due Interest	Date Due Principal	Amount Due 2011 Interest	Amount Due 2011 Principal	Amount Due 2012 Interest	Amount Due 2012 Principal
eneral Obligation:											
ıblic Building	6/1/99	7/6/14	4.50-6.70	155,000	50,000	Mar/Sept	Sept	2,490	10,000	2,000	10,000
ewer Extension	9/15/06	11/1/21	3.65-4.15	575,000	455,000	May/Nov	Nov	18,070	35,000	16,758	35,000
re Truck	10/20/10	10/20/25	3.75	183,600	183,600	April/Oct	Oct	6,885	9,400	6,533	9,700
/ater Tower	5/5/2011	10/1/2031	3.00-5.25	1,300,000	0	April/Oct	Oct	0	0	70,359	25,000
otal G.O. Bonds					**688,600**			**27,445**	**54,400**	**95,650**	**79,700**
evenue Bonds:											
wimming Pool	9/1/00	2015	6.00	700,000	310,000	Feb/Aug	Aug	9,300	310,000	0	0
otal Revenue Bonds					**310,000**			**9,300**	**310,000**	**0**	**0**
ther:											
s. Pollution Control											
evolving Loan Fund											
ewer Lagoon Project	2/1/04	9/1/25	2.94	1,076,000	880,009	Mar/Sept	Mar/Sept	25,511	49,470	24,046	50,935
otal Other					**880,009**			**25,511**	**49,470**	**24,046**	**50,935**
otal Indebtedness					**1,878,609**			**62,256**	**413,870**	**119,696**	**130,635**

STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION*

Item Purchased	Contract Date	Term of Contract (Months)	Interest Rate %	Total Amount Financed (Beginning Principal)	Principal Balance On Jan 1 2011	Payments Due 2011	Payments Due 2012
None							
Totals					0	0	0

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

City of Harper

State of Kansas
City
2012

FUND PAGE - GENERAL

Adopted Budget **General**	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	317,729	289,354	124,068
Receipts:			
Ad Valorem Tax	214,931	278,795	xxxxxxxxxxxxxxxxxx
Delinquent Tax	9,430	4,244	2,000
Motor Vehicle Tax	43,243	27,154	29,911
Recreational Vehicle Tax	713	446	492
16/20M Vehicle Tax	93	74	73
Gross Earning (Intangible) Tax			0
LAVTR			0
City and County Revenue Sharing			0
Slider		0	0
Local Retail Sales Tax	114,261	95,000	95,000
Local Alcoholic Liquor	3,195	3,219	3,219
Connecting links	17,490	17,500	17,500
Neighborhood Revitalization	(4,612)	(4,699)	(4,699)
Licenses and fees:			
Utility Franchise Tax	118,301	100,000	100,000
Cereal Malt Beverage & Club Licenses	1,245	550	550
Dog Licenses and Impound fees	225	350	350
Licenses, fees and permits	890	775	800
Municipal Court Fines and Fees	12,330	14,000	14,000
Uses of Money and Property:			
Interest on Idle Funds	9,172	4,700	4,700
Cemetery farm rent	4,310	4,310	4,310
Other rentals	0	0	
Charges for Services:			
Swimming pool receipts	14,177	8,000	8,000
Fire contracts	9,250	8,900	8,900
Cemetery lots and fees	11,100	8,200	8,200
Vehicle inspection fees	1,190	1,500	1,100
Wheatland Electric collection fees	9,600	9,600	9,600
Reimbursements and Refunds:			
Reimbursements	6,809	1,000	1,000
Housing rehabilitation grant	128,285		
Transfers:			
Transfer from Water Utility Fund	0		
Miscellaneous	844		
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**726,472**	**583,618**	**305,006**
Resources Available:	**1,044,201**	**872,972**	**429,074**

City of Harper

State of Kansas
City
2012

FUND PAGE - GENERAL

Adopted Budget General	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Resources Available:	1,044,201	872,972	429,074
Expenditures:			
Administration	113,669	146,375	109,350
Police Department	139,492	145,875	155,875
Municipal Court	0	18,640	13,860
Street Department	123,660	154,564	162,500
Fire Department	44,605	21,000	26,767
Parks Department	31,226	41,750	43,700
Cemetery Department	42,466	54,700	57,900
Utility Services	57,326	66,500	64,000
Swimming Pool	34,370	34,500	36,500
Other	168,033	65,000	65,000
Sub-Total detail page (Note should agree with detail)	754,847	748,904	735,452
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	**754,847**	**748,904**	**735,452**
Unencumbered Cash Balance Dec 31	289,354	124,068	xxxxxxxxxxxxxxxxxx
2010/2011 Budget Authority Amount:	884,443	748,904	xxxxxxxxxxxxxxxxxx
		Non-Appr Bal	
		Tot Exp/Non-Appr Bal	735,452
		Tax Required	306,378
	Del Comp Rate:	4.500%	14,437
		Amount of 2011 Ad Valorem Tax	320,815
		Mill Levy	44.034

City of Harper

State of Kansas
City
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Adopted Budget General Fund - Detail Expenditures	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Expenditures:			
Administration			
Salaries	61,970	70,875	33,850
Contractual	49,149	60,500	60,500
Commodities	2,550	15,000	15,000
Capital Outlay	0		
Total	**113,669**	**146,375**	**109,350**
Police Department			
Salaries	111,286	115,500	121,000
Contractual	10,583	10,500	10,500
Commodities	17,623	18,875	21,875
Capital outlay	0	0	0
Emergency Management	0	1,000	1,000
Training	0	0	1,500
Total	**139,492**	**145,875**	**155,875**
Municipal Court			
Salaries		3,640	3,360
Contractual		14,500	10,000
Commodities		500	500
Capital outlay		0	0
Total	**0**	**18,640**	**13,860**
Street Department			
Salaries	67,251	70,350	75,000
Contractual	4,206	10,000	12,000
Commodities	35,575	40,000	41,000
Storm drainage system	16,628	30,000	30,000
Lease payment	0	4,214	4,500
Total	**123,660**	**154,564**	**162,500**
Fire Department			
Salaries	4,218	3,350	3,350
Contractual	2,717	4,500	4,500
Commodities	13,996	10,150	11,150
Lease purchase payment	20,974	0	0
Capital Outlay	0	0	0
Transfer to Fire Equipment Reserve	2,700	3,000	7,767
Total	**44,605**	**21,000**	**26,767**
Parks Department			
Salaries	24,721	26,250	28,200
Contractual	106	3,000	3,000
Commodities	4,232	7,500	7,500
Tree care	2,167	5,000	5,000
Total	**31,226**	**41,750**	**43,700**
Cemetery Department			
Salaries	27,477	35,700	36,400
Contractual	6,727	6,000	8,000
Commodities	6,139	7,000	7,500
Capital Outlay	1,154	5,000	5,000
Road materials	969	1,000	1,000
Total	**42,466**	**54,700**	**57,900**
Utility Services			
Electric	46,479	50,000	52,000
Gas	7,108	10,000	7,500
Telephone	3,739	6,500	4,500
Total	**57,326**	**66,500**	**64,000**
Swimming Pool			
Salaries	22,617	21,000	23,000
Contractual	4,738	4,000	5,000
Commodities	6,319	7,000	6,000
Capital outlay	696	2,500	2,500
Total	**34,370**	**34,500**	**36,500**
Other			
Community Development	112,879	10,000	10,000
Condemnation	154	10,000	10,000
Housing rehabilitation	0		
Transfer to Equip Reserve Fund	55,000	45,000	45,000
Total	**168,033**	**65,000**	**65,000**
Page Total	754,847	748,904	735,452

(Note: Should agree with general sub-totals.)

City of Harper

State of Kansas
City
2012

FUND PAGE

Adopted Budget **Bond & Interest**	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	74,808	63,459	46,469
Receipts:			
Ad Valorem Tax	36,649	51,077	xxxxxxxxxxxxxxxxxx
Delinquent Tax	1,231		
Motor Vehicle Tax	4,421	4,630	5,480
Recreational Vehicle Tax	68	76	90
16/20M Vehicle Tax	18	13	13
Slider			0
Neighborhood Revitalization	(772)	(861)	(900)
Transfer from Swimming Pool Sales Tax Revenue Fund	76,683	319,305	0
Interest on Idle Funds	203		
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**118,501**	**374,240**	**4,683**
Resources Available:	**193,309**	**437,699**	**51,152**
Expenditures:			
Fire Station - Principal	10,000	10,000	10,000
Fire Station - Interest	2,970	2,490	2,000
Swimming Pool - Principal	55,000	310,000	0
Swimming Pool - Interest	21,680	9,300	0
Water and Sewer Improvement - Principal	21,000	25,000	25,000
Water and Sewer Improvement - Interest	19,195	18,070	16,758
Fire truck - Principal		9,400	9,700
Fire truck - Interest		6,885	6,533
Commission and postage	5	85	100
Cash basis requirement	0		40,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	**129,850**	**391,230**	**110,091**
Unencumbered Cash Balance Dec 31	63,459	46,469	xxxxxxxxxxxxxxxxxx
2010/2011 Budget Authority Amount:	198,945	391,230	xxxxxxxxxxxxxxxxxx
		Non-Appr Bal	
		Tot Exp/Non-Appr Bal	110,091
		Tax Required	58,939
	Del Comp Rate:	4.500%	2,777
		Amount of 2011 Ad Valorem Tax	61,716
		Mill Levy	8.471

City of Harper

State of Kansas
City
2012

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Airport**	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	46,561	60,230	34,863
Receipts:			
Ad Valorem Tax	11,854	13,317	xxxxxxxxxxxxxxxxxx
Delinquent Tax	457	213	25
Motor Vehicle Tax	2,166	1,498	1,429
Recreational Vehicle Tax	36	25	24
16/20M Vehicle Tax	6	4	3
Slider			0
Neighborhood Revitalization	(253)	(224)	(224)
Aviation fuel reimbursements	4,856	3,200	3,000
Crop sales and CRP payments	4,236	4,000	0
Grants and reimbursements	3,471	183,600	0
Miscellaneous			200
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**26,829**	**205,633**	**4,457**
Resources Available:	73,390	265,863	39,320
Expenditures:			
Salaries			
Contractual services	4,408	4,500	4,500
Commodities	5,521	6,500	8,000
Capital outlay	3,231	1,000	1,000
Airport improvements		219,000	32,778
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	**13,160**	**231,000**	**46,278**
Unencumbered Cash Balance Dec 31	60,230	34,863	xxxxxxxxxxxxxxxxxx
2010/2011 Budget Authority Amount:	92,253	240,000	xxxxxxxxxxxxxxxxxx
		Non-Appr Bal	
		Tot Exp/Non-Appr Bal	46,278
		Tax Required	6,958
	Del Comp Rate:	4.500%	328
		Amount of 2011 Ad Valorem Tax	7,286
		Mill Levy	1.000

City of Harper

State of Kansas
City
2012

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Police and Fire Equipment**	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	949	1,284	660
Receipts:			
Ad Valorem Tax	10,378	10,023	xxxxxxxxxxxxxxxxxx
Delinquent Tax	422	186	50
Motor Vehicle Tax	1,724	1,311	1,075
Recreational Vehicle Tax	30	21	18
16/20M Vehicle Tax	3	4	3
Slider		0	0
Neighborhood Revitalization	(222)	(169)	(169)
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**12,335**	**11,376**	**977**
Resources Available:	**13,284**	**12,660**	**1,637**
Expenditures:			
Capital outlay	1,500	5,000	0
Transfer to Fire Equip Reserve	0	1,500	1,500
Transfer to Equip Reserve - Police vehicle	10,500	5,500	10,500
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	**12,000**	**12,000**	**12,000**
Unencumbered Cash Balance Dec 31	1,284	660	xxxxxxxxxxxxxxxxxx
2010/2011 Budget Authority Amount:	12,000	12,000	xxxxxxxxxxxxxxxxxx
		Non-Appr Bal	
		Tot Exp/Non-Appr Bal	12,000
		Tax Required	10,363
	Del Comp Rate:	4.500%	488
		Amount of 2011 Ad Valorem Tax	10,851
		Mill Levy	1.489

City of Harper

State of Kansas
City
2012

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Employee Benefits**	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	54,115	75,037	51,455
Receipts:			
Ad Valorem Tax	91,623	96,419	xxxxxxxxxxxxxxxxxx
Delinquent Tax	3,072	1,326	500
Motor Vehicle Tax	11,063	11,576	10,344
Recreational Vehicle Tax	197	190	170
16/20M Vehicle Tax	19	32	25
Slider		0	0
Neighborhood Revitalization	(1,942)	(1,625)	(1,625)
Reimbursements	3,146		
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**107,178**	**107,918**	**9,414**
Resources Available:	**161,293**	**182,955**	**60,869**
Expenditures:			
Health Insurance	29,076	65,000	65,000
Social Security	23,031	26,000	23,000
KPERS	18,787	25,000	24,200
Workers Compensation	14,917	14,500	22,000
Unemployment Insurance	445	1,000	3,500
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	**86,256**	**131,500**	**137,700**
Unencumbered Cash Balance Dec 31	75,037	51,455	xxxxxxxxxxxxxxxxxx
2010/2011 Budget Authority Amount:	133,100	141,500	xxxxxxxxxxxxxxxxxx
		Non-Appr Bal	
		Tot Exp/Non-Appr Bal	137,700
		Tax Required	76,831
	Del Comp Rate:	4.500%	3,620
		Amount of 2011 Ad Valorem Tax	80,451
		Mill Levy	11.042

City of Harper

State of Kansas
City
2012

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Recreation**	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	13,892	13,118	1,333
Receipts:			
Ad Valorem Tax	23,332	25,416	xxxxxxxxxxxxxxxxxx
Delinquent Tax	926	396	200
Motor Vehicle Tax	3,837	2,948	2,727
Recreational Vehicle Tax	66	48	45
16/20M Vehicle Tax	9	8	7
Slider		0	0
Neighborhood Revitalization	(498)	(436)	(436)
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**27,672**	**28,380**	**2,543**
Resources Available:	**41,564**	**41,498**	**3,876**
Expenditures:			
Appropriation to Recreation Commission	28,446	40,165	29,100
Appropriation to Recreation Commission - Insurance			4,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	**28,446**	**40,165**	**33,100**
Unencumbered Cash Balance Dec 31	13,118	1,333	xxxxxxxxxxxxxxxxxx
2010/2011 Budget Authority Amount:	28,446	40,165	xxxxxxxxxxxxxxxxxx
		Non-Appr Bal	
		Tot Exp/Non-Appr Bal	33,100
		Tax Required	29,224
	Del Comp Rate:	4.500%	1,377
		Amount of 2011 Ad Valorem Tax	30,601
		Mill Levy	4.200

City of Harper

State of Kansas
City
2012

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Recreation Comm - Insurance**	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	1,197	1,130	217
Receipts:			
Ad Valorem Tax	2,056	1,243	xxxxxxxxxxxxxxxxxx
Delinquent Tax	81	100	100
Motor Vehicle Tax	333	260	133
Recreational Vehicle Tax	6	4	2
16/20M Vehicle Tax	1	1	0
Slider		0	0
Neighborhood Revitalization	(44)	(21)	
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**2,433**	**1,587**	**235**
Resources Available:	**3,630**	**2,717**	**452**
Expenditures:			
Appropriation to Recreation Commission	2,500	2,500	452
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	**2,500**	**2,500**	**452**
Unencumbered Cash Balance Dec 31	1,130	217	xxxxxxxxxxxxxxxxxx
2010/2011 Budget Authority Amount:	2,500	2,500	xxxxxxxxxxxxxxxxxx
		Non-Appr Bal	
		Tot Exp/Non-Appr Bal	452
		Tax Required	0
	Del Comp Rate:	4.500%	0
		Amount of 2011 Ad Valorem Tax	0
		Mill Levy	0.000

City of Harper

State of Kansas
City
2012

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Library**	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	1,815	1,283	988
Receipts:			
Ad Valorem Tax	30,964	29,922	xxxxxxxxxxxxxxxxxx
Delinquent Tax	827	420	150
Motor Vehicle Tax	2,400	3,913	3,210
Recreational Vehicle Tax	41	64	53
16/20M Vehicle Tax	6	11	8
Slider		0	0
Neighborhood Revitalization	(649)	(504)	(504)
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**33,589**	**33,826**	**2,917**
Resources Available:	**35,404**	**35,109**	**3,905**
Expenditures:			
Appropriation to Library	34,121	34,121	40,034
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	**34,121**	**34,121**	**40,034**
Unencumbered Cash Balance Dec 31	1,283	988	xxxxxxxxxxxxxxxxxx
2010/2011 Budget Authority Amount:	34,121	34,121	xxxxxxxxxxxxxxxxxx
		Non-Appr Bal	
		Tot Exp/Non-Appr Bal	40,034
		Tax Required	36,129
	Del Comp Rate:	4.500%	1,702
		Amount of 2011 Ad Valorem Tax	37,831
		Mill Levy	5.193

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Special Highway**	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	69,275	106,677	136,427
Receipts:			
State of Kansas Gas Tax	37,402	37,250	38,380
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**37,402**	**37,250**	**38,380**
Resources Available:	**106,677**	**143,927**	**174,807**
Expenditures:			
Streets and highways			167,307
Curb and gutter project		7,500	7,500
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	**0**	**7,500**	**174,807**
Unencumbered Cash Balance Dec 31	106,677	136,427	0
2010/2011 Budget Authority Amount:	68,217	138,005	

Adopted Budget **Special Parks & Recreation**	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	8,611	9,342	12,818
Receipts:			
Private Club Liquor Tax	3,708	3,007	2,900
Other		469	
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**3,708**	**3,476**	**2,900**
Resources Available:	**12,319**	**12,818**	**15,718**
Expenditures:			
Culture and recreation	2,977		15,718
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	**2,977**	**0**	**15,718**
Unencumbered Cash Balance Dec 31	9,342	12,818	0
2010/2011 Budget Authority Amount:	11,488	14,806	

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Equipment Reserve**	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	410,810	412,989	463,589
Receipts:			
Transfers from:			
General Fund	55,000	45,000	45,000
Water Fund	28,000	30,000	30,000
Sewer Fund	0	0	0
Police and Fire Equip Fund	10,500	5,500	10,500
Interest of idle funds	755	100	100
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**94,255**	**80,600**	**85,600**
Resources Available:	**505,065**	**493,589**	**549,189**
Expenditures:			
Capital outlay	92,076	30,000	549,189
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	**92,076**	**30,000**	**549,189**
Unencumbered Cash Balance Dec 31	412,989	463,589	0
2010/2011 Budget Authority Amount:	417,888	487,260	

Adopted Budget

Fire Equipment Reserve	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	59,533	39,720	40,270
Receipts:			
Transfer from General Fund	2,700	3,000	7,767
Transfer from Police and Fire Eq. Fund	0	1,500	1,500
Interest	316	50	50
Sale of surplus equipment	28,100		
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**31,116**	**4,550**	**9,317**
Resources Available:	**90,649**	**44,270**	**49,587**
Expenditures:			
Equipment and supplies	50,929	4,000	49,587
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	**50,929**	**4,000**	**49,587**
Unencumbered Cash Balance Dec 31	39,720	40,270	0
2010/2011 Budget Authority Amount:	64,891	64,783	

City of Harper

State of Kansas
City
2012

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Water Utility**	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	68,971	57,546	59,582
Receipts:			
Sales to consumers	313,230	380,000	407,409
Reimbursements	4,552		
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**317,782**	**380,000**	**407,409**
Resources Available:	**386,753**	**437,546**	**466,991**
Expenditures:			
Administrative			
Salaries	60,284	59,850	56,750
Health insurance	9,733	12,000	26,000
Social Security	7,239	8,500	8,700
KPERS	6,359	8,500	9,200
Workers Compensation	4,262	3,114	3,600
Contractual services	31,548	37,000	37,000
Commodities	3,124	6,000	6,000
Production			
Salaries	18,638	19,950	21,400
Contractual services	396	6,000	6,000
Commodities	3,043	15,000	15,000
Distribution			
Salaries	18,613	30,450	31,900
Contractual services	850	5,000	5,000
Commodities	19,221	20,000	20,000
Non-Operating Expenses			
Clean water drinking fee	1,517	3,000	2,500
Water protection fee	1,590	3,000	2,500
Water sales tax	3,011	0	0
Security deposit interest	67		
Utilities			
Electric service	17,403	15,000	19,000
Gas service	2,824	3,000	3,000
Telephone	2,485	2,600	2,100
G.O. bond debt service	9,000	10,000	10,000
Debt service - revenue bond principal & interest (tower)			95,359
Transfer to General Fund	0	0	0
Transfer to Equipment reserve	28,000	30,000	30,000
Transfer to Water reserve	80,000	80,000	55,982
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	**329,207**	**377,964**	**466,991**
Unencumbered Cash Balance Dec 31	57,546	59,582	0
2010/2011 Budget Authority Amount:	406,216	449,050	

City of Harper

State of Kansas
City
2012

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Sewer Utility**	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	32,522	31,367	25,381
Receipts:			
Charges for service	174,729	175,000	175,000
Reimbursement and other	2,966	1,500	1,500
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**177,695**	**176,500**	**176,500**
Resources Available:	**210,217**	**207,867**	**201,881**
Expenditures:			
Administrative			
Salaries	19,353	20,150	22,500
Health insurance	4,261	5,000	9,000
Social Security	2,330	3,000	3,200
KPERS	2,068	3,000	3,400
Workers Compensation	2,132	1,558	1,800
Contractual services	8,101	10,000	10,000
Commodities	1,800	2,500	2,500
Collection			
Salaries	6,204	10,080	11,000
Contractual services	3,611	1,650	1,650
Commodities	2,064	3,000	3,000
Treatment			
Salaries	6,213	6,800	7,500
Contractual services	1,520	2,000	2,000
Commodities	1,725	3,000	3,000
Utilities			
Electric service	5,121	5,800	6,000
Gas service	1,267	1,300	1,300
Telephone	1,099	820	1,050
KDHE Loan payment - principal, interest, and service fee	74,981	74,981	74,981
Transfer to Sewer Reserve Fund	35,000	27,847	38,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	**178,850**	**182,486**	**201,881**
Unencumbered Cash Balance Dec 31	31,367	25,381	0
2010/2011 Budget Authority Amount:	201,917	199,581	

City of Harper

State of Kansas
City
2012

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Water Reserve**	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	325,679	376,216	456,216
Receipts:			
Transfer from Water Utility Fund	80,000	80,000	55,982
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**80,000**	**80,000**	**55,982**
Resources Available:	**405,679**	**456,216**	**512,198**
Expenditures:			
Capital Improvements	29,463	0	512,198
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	**29,463**	**0**	**512,198**
Unencumbered Cash Balance Dec 31	376,216	456,216	0
2010/2011 Budget Authority Amount:	473,405	378,100	

City of Harper

State of Kansas
City
2012

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Sewer Reserve**	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	163,413	198,413	226,260
Receipts:			
Transfer from Sewer Utility fund	35,000	27,847	38,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**35,000**	**27,847**	**38,000**
Resources Available:	**198,413**	**226,260**	**264,260**
Expenditures:			
Maintenance and equipment	0	0	264,260
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	**0**	**0**	**264,260**
Unencumbered Cash Balance Dec 31	198,413	226,260	0
2010/2011 Budget Authority Amount:	206,954	234,273	

City of Harper

Non-Budgeted Funds - Page 1

NON-BUDGETED FUNDS

(Only the actual budget year for 2009 is to be shown)

2012

	Swimming Pool Sales Tax Revenue	Special Library	Cemetery Trust	Firemen's Activity	Police Activity	Security Deposit	Clearing Fund	Diversion	Future Community Center	Donations & Gifts
Beg. Bal. 1/1	313,186	31,442	22,709	4,682	965	11,045	125	-	84,332	26,675
Receipts										
Grants										
Fees								350		
Meter deposits						6,775				
Local Sales Tax	114,261									
Donations				6,355	401					
Reimbursements		44								
Payroll Withholding							504,940			
Sales Tax							3,011			
Interest		42								
Miscellaneous										
Transfers from other funds		-	-	-	-	-	-	-	-	-
Total receipts	114,261	86	-	6,355	401	6,775	507,951	350	-	-
Expenditures										
Harper Public Library										
Contractual service										
Commodities					283					
Capital outlay		31,525	22,709	6,549						
Community improvement										9,399
Payroll Withholding							504,940			
Sales Tax							3,047			
Refunds						4,565				
Transfer - Bond & Interest	76,683									
	-	-	-	-	-	-	-	-	-	-
Total expenditures	76,683	31,525	22,709	6,549	283	4,565	507,987	-	-	9,399
Ending Bal. 12/31	350,764	3	-	4,488	1,083	13,255	89	350	84,332	17,276

City of Harper

Non-Budgeted Funds - Page 2

NON-BUDGETED FUNDS

(Only the actual budget year for 2009 is to be shown)

2012

	FEMA Fire Grant	Police Drug Seizure Trust	FEMA Projects	USDA Grant & Loan	Fund	Fund	Fund	Fund	Fund	Fund
Beg. Bal. 1/1	-	-	88,392	-	-	-	-	-	-	-
Receipts										
Grants	227,358			32,400						
Fees										
Meter deposits										
Local Sales Tax										
Donations										
Payroll Withholding										
Sales Tax										
Interest										
Miscellaneous		50								
Bond proceeds				183,600						
Transfers from other funds		-	-	-	-	-	-	-	-	-
Total receipts	227,358	50	-	216,000	-	-	-	-	-	-
Expenditures										
Harper Public Library										
Contractual service			88,392							
Commodities										
Capital outlay	227,358			216,000						
Community improvement										
Payroll Withholding										
Sales Tax										
Refunds										
Reimb. - Water Utility										
Transfer - Bond & Interest										
	-	-	-	-	-	-	-	-	-	-
Total expenditures	227,358	-	88,392	216,000	-	-	-	-	-	-
Ending Bal. 12/31	-	50	-	-	-	-	-	-	-	-

(Published in the Harper Advocate 07/27/11)

ORDINANCE NUMBER S-352

AN ORDINANCE ATTESTING TO AN INCREASE IN TAX REVENUES FOR BUDGET YEAR 2012 FOR THE CITY OF HARPER.

WHEREAS, the City of Harper must continue to provide services to protect the health, safety, and welfare of the citizens of this community; and

WHEREAS, the cost of providing essential services to the citizens of this city continues to increase.

NOW THEREFORE, be it ordained by the Governing Body of the City of Harper:

Section One. In accordance with state law, the City of Harper has scheduled a public hearing and has prepared the proposed budget necessary to fund city services from January 1, 2012 until December 31, 2012.

Section Two. After careful public deliberations, the governing body has determined that in order to maintain the public services that are essential for the citizens of this city, it will be necessary to budget property tax revenues in an amount exceeding the levy in the 2011 budget.

Section Three. This ordinance shall take effect after publication once in the official city newspaper.

Passed and approved by the Governing Body on this 25th day of July, 2011.

/s/ _____
Mayor

ATTEST: /s/ _____
City Clerk

(SEAL)

Proof of Publication

STATE OF KANSAS, Harper County, ss:

KENNETH E. LEU, of lawful age, being first duly sworn, deposes and says: That he is the publisher of The Harper Advocate, a weekly newspaper printed in the State of Kansas, and published in and of general circulation on a weekly basis in Harper County, Kansas, and that said newspaper is not a trade, religious or fraternal organization.

Said newspaper is a weekly published at least 50 times a year; has been so published continuously and uninterruptedly in said county and state for a period of more than five years prior to the first publication of said notice; and has been admitted at the post office in Harper in said county as second class matter.

That the attached notice is a true copy thereof and was published in the regular and entire issue of said newspaper for 1 consecutive weeks, the first publication thereof being made as aforesaid on the 27th day of July, 2011, with subsequent publications being made on the following dates:

_____, 20___ _____, 20___

_____, 20___ _____, 20___

_____, 20___ _____, 20___

Kenneth E. Leu

Subscribed and sworn to before me this 27th day of July, 2011

Kathy Howell

Notary Public

KATHY S. HOWELL
State of Kansas
My Appt. Exp.

My commission expires:

Publication Fee: $

Additional copies: $

Legal Notice

(First published in the Harper Advocate July 27, 2011)

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Mayor

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_____, 20___ _____, 20___

_____, 20___ _____, 20___

Kenneth E. Leu

Subscribed and sworn to before me this 27th day of July, 2011.

Kathy Howell

Notary Public

KATHY S. HOWELL
State of Kansas
My Appt. Exp.

My commission expires:

Publication Fee: $

Additional copies: $

Legal Notice

(First published in the Harper Advocate July 27, 2011)

ORDINANCE NUMBER S-352

AN ORDINANCE ATTESTING TO AN INCREASE IN TAX REVENUES FOR BUDGET YEAR 2012 FOR THE CITY OF HARPER.

WHEREAS, the City of Harper must continue to provide services to protect the health, safety, and welfare of the citizens of this community; and

WHEREAS, the cost of providing essential services to the citizens of this city continues to increase.

NOW THEREFORE, be it ordained by the Governing Body of the City of Harper:

Section One. In accordance with state law, the City of Harper has scheduled a public hearing and has prepared the proposed budget necessary to fund city services from January 1, 2012 until December 31, 2012.

Section Two. After careful public deliberations, the governing body has determined that in order to maintain the public services that are essential for the citizens of this city, it will be necessary to budget property tax revenues in an amount exceeding the levy in the 2011 budget.

Section Three. This ordinance shall take effect after publication once in the official city newspaper.

Passed and approved by the Governing Body on this 25th day of July, 2011.

/s/ _____
Mayor

ATTEST: /s/ _____
City Clerk

(SEAL)