

Computation to Determine Limit for 2012

	Amount of Levy
1. Total Tax Levy Amount in 2011 Budget	+ \$ <u>7,088,271</u>
2. Debt Service Levy in 2011 Budget	- \$ <u>785,992</u>
3. Tax Levy Excluding Debt Service	\$ <u>6,302,279</u>
 2011 Valuation Information for Valuation Adjustments:	
4. New Improvements for 2011:	+ <u>5,338,164</u>
5. Increase in Personal Property for 2011:	
5a. Personal Property 2011	+ <u>11,585,660</u>
5b. Personal Property 2010	- <u>12,152,578</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 2011:	<u>767,030</u>
7. Total Valuation Adjustment (Sum of 4, 5c, and 6)	<u>6,105,194</u>
8. Total Estimated Valuation July 1, 2011	<u>254,481,683</u>
9. Total Valuation less Valuation Adjustment (8 minus 7)	<u>248,376,489</u>
10. Factor for Increase (7 divided by 9)	<u>0.02458</u>
11. Amount of Increase (10 times 3)	+ \$ <u>154,913</u>
12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)	\$ <u>6,457,192</u>
13. Debt Service Levy in this 2012 Budget	<u>429,883</u>
14. Maximum levy, including debt service, without a Resolution (12 plus 13)	<u>6,887,075</u>

If the 2012 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.

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	Sr. Citizen Transportation	28,400	28,400	28,400	KSA 12-16,111
General	Equipment Reserve	3,700	3,700	145,200	KSA 19-119
General	Health Grant	28,019	28,019	28,019	KSA 12-16,111
Elderly Services	Sr. Citizen Transportation	14,500	14,500	14,500	KSA 12-16,111
Solid Waste	Bond and Interest	385,146	414,514	408,263	KSA 10-113
Solid Waste	Capital Improvement	120,000	-	-	KSA 19-120
Road & Bridge	Special Highway Improv.	310,000	90,000	-	KSA 68-590
Motor Vehicle Fund	General Fund	224,807	219,559	220,568	KSA 8-145
Conservation District	General Fund	-	-	2,685	KSA 79-2958
Mental Health	General Fund	-	-	16,933	KSA 79-2958
Mental Retardation	General Fund	-	-	13,921	KSA 79-2958
County Elections	General Fund	-	-	3,987	KSA 79-2958
Health Grant	General Fund	6,136	-	-	KSA 12-16,111
Schaben Project Fund	Bond and Interest	-	8,225	-	KSA 10-113
Property Purchase Fund	Bond and Interest	-	7,606	-	KSA 10-113
	Total	1,120,708	814,523	882,476	
	Adjustments*		235,390	220,568	
	Adjusted Totals	1,120,708	579,133	661,908	

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

Harvey County

2012

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget General	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	1,893,930	1,567,777	1,148,528
Receipts:			
Ad Valorem Tax	4,082,654	4,253,696	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	99,685	90,325	90,195
Motor Vehicle Tax	564,795	596,686	592,355
Recreational Vehicle Tax	9,961	9,865	10,521
16/20M Vehicle Tax	7,420	7,751	8,823
Gross Earnings (Intangible) Tax	0	0	0
LAVTR	0	0	0
City and County Revenue Sharing	0	0	0
Slider	0	0	0
Neighborhood Revitalization	-21,455	-40,000	(45,000)
Mineral Production Tax	5,235	5,545	5,561
Local Sales & Use Tax	1,990,613	2,015,729	2,035,827
Interest & Penalties	79,557	111,892	89,949
Liquor Drink Tax	3,232	3,145	2,203
Emergency Management Assistance	30,787	30,787	30,787
LEPP Grant	11,844	9,466	0
District Coroner Distribution	8,745	6,621	7,221
Mortgage Registration Fees	366,194	299,456	315,726
Mortgage Filing Fees	76,490	75,214	75,301
Transfer In - Motor Vehicle Fund	224,807	219,559	220,568
Interest on Idle Funds	19,423	30,098	32,404
Sales of Crops	15,578	26,865	18,860
Park Shop Revenue	0	0	0
Copies of Reports	1,746	719	1,223
Revitalization Fees	8,120	14,275	13,874
Fish and Game Licenses	171	126	121
Drivers License Renewals	24,952	26,025	27,104
Court Fees	31,936	27,148	28,436
Indigent Defense Fees	10,314	8,701	8,602
Escrow Account Setup Fees	2,045	1,598	1,895
Environmental Fees	7,034	7,186	7,499
Special Sheriff Services	16,125	18,000	18,000
Transport of Federal Grant	580	0	0
Booking Fees	12,150	12,148	12,395
SSA Incentive Payment	2,800	3,000	3,000
Correctional Fees	833,572	889,376	844,180
Alarm Fees	37,502	36,281	36,249
Public Health Fees	107,618	57,300	57,000
Medicare Fees	15,562	40,000	40,000
Insurance Fees	48,002	75,000	75,000
Medicaid Reimbursement Fees	7,691	18,557	18,117
Park Fees	180,779	196,618	201,321
Park - Miscellaneous Fees	1,543	779	666
Planning and Zoning Fees and Permits	12,250	9,400	10,200
Interfund Transfers In	6,136	0	31,517
Reimbursed Expenditures	21,047	7,472	5,812
Cremations Certificate Fees	1,050	2,620	2,659
Prior Year Void Warrant Checks	24,802	0	0
Appraiser Revenues	0	0	7,000
Fireworks Permits	100	75	100
Rents & Royalties	0	5,500	0
Miscellaneous	28,049	68,874	3,950
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	9,019,241	9,279,478	4,947,221
Resources Available:	10,913,171	10,847,255	6,095,749

Harvey County

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FUND PAGE - GENERAL

Adopted Budget
General

	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Resources Available:	10,913,171	10,847,255	6,095,749
Expenditures:			
County Commission	103,324	94,447	93,843
Administration	339,726	333,514	343,011
County Clerk	200,525	220,246	214,054
County Treasurer	502,915	507,534	513,685
County Attorney	424,535	462,235	461,095
District Court	132,718	134,932	122,247
Indigent Defense	135,000	135,000	135,000
County Appraiser	559,838	591,703	596,299
Register of Deeds	117,821	117,897	139,624
Planning and Zoning	59,727	63,973	63,961
Data Processing	179,377	218,615	207,757
Courthouse General	771,130	795,029	978,828
Sheriff	1,451,417	1,528,755	1,553,787
Correctional Services	1,785,969	1,684,001	1,681,135
Emergency Communications	612,277	671,650	722,740
Ambulance Service	621,596	621,596	640,244
Emergency Management	89,535	97,714	100,706
Conservation & Environmental Protection	35,140	35,607	36,027
Humane Society	8,355	8,355	8,605
Health Department	442,458	453,616	502,466
Health Ministries	40,000	40,000	40,000
Low Income Assistance	4,194	5,000	5,000
Parks Department	427,408	471,172	464,782
Historical Society	51,500	52,500	52,500
Fair Board	25,000	25,000	25,000
Economic Development Council	85,684	93,396	112,075
Airport	80,000	80,000	80,000
City of Newton - Golf Course Housing Tax	37,678	41,840	60,000
Kansas Logistics Park/Economic Dev.	0	85,000	90,000
Elderly Services Transportation	28,400	28,400	28,400
Stabilization Reserve	0	0	760,000
Mental Retardation	0	0	102,500
Mental Health	0	0	120,000
Conservation District	0	0	16,065
Elections	0	0	72,567
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
Subtotal	9,353,247	9,698,727	11,144,003
Neighborhood Revitalization Rebate			
Miscellaneous	-7,853		
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	9,345,394	9,698,727	11,144,003
Unencumbered Cash Balance Dec 31	1,567,777	1,148,528	XXXXXXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	9,447,208	9,810,470	XXXXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	550,000
		Total Expenditure/Non-Appr Balance	11,694,003
		Tax Required	5,598,254
		Delinquent Comp Rate:	0.050
		Amount of 2011 Ad Valorem Tax	5,878,166

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2012

FUND PAGE - GENERAL DETAIL

Adopted Budget

General Fund - Detail Expenditures

	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Expenditures:			
County Commission			
Salaries	98,706	90,177	90,593
Operations	4,618	4,270	3,250
Total	103,324	94,447	93,843
Administration			
Salaries	329,248	321,253	334,961
Operations	9,089	10,761	6,550
Capital Outlay	1,389	1,500	1,500
Total	339,726	333,514	343,011
County Clerk			
Salaries	190,709	204,826	202,304
Operations	9,787	9,420	7,950
Capital Outlay	29	6,000	3,800
Total	200,525	220,246	214,054
County Treasurer			
Salaries	485,391	482,580	494,838
Operations	17,524	18,954	12,847
Capital Outlay	0	6,000	6,000
Total	502,915	507,534	513,685
County Attorney			
Salaries	393,750	421,735	428,851
Operations	30,785	38,000	30,444
Capital Outlay	0	2,500	1,800
Total	424,535	462,235	461,095
District Court			
Salaries	17,827	21,895	22,290
Operations	114,891	109,575	89,257
Capital Outlay	0	3,462	10,700
Total	132,718	134,932	122,247
Indigent Defense			
Operations	135,000	135,000	135,000
Total	135,000	135,000	135,000
County Appraiser			
Salaries	476,611	499,859	512,459
Operations	76,681	93,540	83,840
Capital Outlay	11,638	5,304	0
Less Recording Fees	(5,092)	(7,000)	0
Total	559,838	591,703	596,299
Total - Page 7b	2,398,581	2,479,611	2,479,234

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FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Expenditures:			
Register of Deeds			
Salaries	109,639	108,647	133,449
Operations	8,182	9,250	6,175
Total	117,821	117,897	139,624
Planning and Zoning			
Salaries	50,302	52,385	54,076
Operations	9,425	11,588	8,385
Capital Outlay	0	0	1,500
Total	59,727	63,973	63,961
Data Processing			
Salaries	74,171	70,376	70,712
Operations	92,189	97,039	101,595
Capital Outlay	9,317	47,500	31,750
Transfer Out - Equipment Reserve	3,700	3,700	3,700
Total	179,377	218,615	207,757
Courthouse General			
Salaries	235,011	251,880	252,166
Operations	556,508	559,747	734,662
Capital Outlay	5,444	16,402	25,000
Less McPherson County Payment	(25,833)	(33,000)	(33,000)
Total	771,130	795,029	978,828
Sheriff			
Salaries	1,128,848	1,179,245	1,201,617
Operations	201,058	256,510	213,170
Transfer Out - Equipment Reserve	0	0	139,000
Capital Outlay	121,511	93,000	0
Total	1,451,417	1,528,755	1,553,787
Correctional Services			
Salaries	1,063,869	1,115,801	1,151,635
Operations	518,400	539,200	526,000
Capital Outlay	205,445	31,500	6,000
Juvenile Detention Reimbursement	(1,745)	(2,500)	(2,500)
Total	1,785,969	1,684,001	1,681,135
Emergency Communications			
Salaries	600,791	654,300	707,890
Operations	11,486	17,350	14,850
Total	612,277	671,650	722,740
Ambulance Service			
Contractual	621,596	621,596	640,244
Total	621,596	621,596	640,244
Total - Page7c	5,599,314	5,701,516	5,988,076

Harvey County

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FUND PAGE - GENERAL

Adopted Budget

General Fund - Detail Expend

	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Expenditures:			
Emergency Management			
Salaries	78,094	86,889	89,566
Operations	11,441	10,825	11,140
Total	89,535	97,714	100,706
Conservation & Environmental Protection			
Salaries	33,574	33,657	34,702
Operations	1,566	1,950	1,325
Total	35,140	35,607	36,027
Humane Society			
Contractual	8,355	8,355	8,605
Total	8,355	8,355	8,605
Health Department			
Salaries	274,823	297,009	324,929
Operations	139,616	128,588	149,518
Transfer Out - Health Grants	28,019	28,019	28,019
Capital Outlay	0	0	0
Total	442,458	453,616	502,466
Health Ministries			
Contractual	40,000	40,000	40,000
Total	40,000	40,000	40,000
Low Income Assistance			
Contractual	4,194	5,000	5,000
Total	4,194	5,000	5,000
Parks Department			
Salaries	232,654	277,966	284,929
Operations	205,731	175,456	203,889
Capital Outlay	19,725	17,750	14,000
Park Shop Other	(30,702)	0	(38,036)
Total	427,408	471,172	464,782
Historical Society			
Contractual	51,500	52,500	52,500
Total	51,500	52,500	52,500
Total - Page7d	1,098,590	1,163,964	1,210,086

Harvey County

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FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Expenditures:			
Fair Board			
Contractual	25,000	25,000	25,000
Total	25,000	25,000	25,000
Economic Development Council			
Contractual	85,684	93,396	112,075
Total	85,684	93,396	112,075
Airport			
Contractual	80,000	80,000	80,000
Total	80,000	80,000	80,000
City of Newton - Golf Course Housing Tax			
Contractual	37,678	41,840	60,000
Total	37,678	41,840	60,000
Kansas Logistics Park/Economic Dev.			
Contractual	0	85,000	90,000
Capital Outlay	0	0	0
Total	0	85,000	90,000
Elderly Services Transportation			
Transfer Out - Elderly Ser. Transport. Fund	28,400	28,400	28,400
Total	28,400	28,400	28,400
Stabilization Reserve			
Contractual	0	0	760,000
Total	0	0	760,000
Mental Retardation			
Contractual	0	0	102,500
Total	0	0	102,500
Mental Health			
Contractual	0	0	120,000
Total	0	0	120,000
Total - Page7e	256,762	353,636	1,377,975

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FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Expenditures:			
Conservation District			
Contractual	0	0	16,065
Total	0	0	16,065
Elections			
Salaries	0	0	27,000
Contractual	0	0	43,067
Capital Outlay	0	0	0
Transfer Out - Equip. Reserve	0	0	2,500
Total	0	0	72,567
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Contractual			
Judgments			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Total - Page 7f	0	0	88,632
Total - Page 7b	2,398,581	2,479,611	2,479,234
Total - Page 7c	5,599,314	5,701,516	5,988,076
Total - Page 7d	1,098,590	1,163,964	1,210,086
Total - Page 7e	256,762	353,636	1,377,975
Total Detail Expenditures**	9,353,247	9,698,727	11,144,003

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

Harvey County

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FUND PAGE - ROAD DETAIL

Adopted Budget

Road & Bridge Fund

	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Expenditures:			
Highways and Streets			
Salaries	686,754	709,389	703,289
Operations	1,249,917	1,208,951	1,392,164
Capital Outlay	102,889	116,240	216,717
Transfer Out - Special Highway Fund	310,000	90,000	0
Total	2,349,560	2,124,580	2,312,170
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Total Detail Expenditures **	2,349,560	2,124,580	2,312,170

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

Harvey County

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FUND PAGE FOR FUNDS WITH A TAX LEV

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Nox. Weed Eradication	2010	2011	2012
Unencumbered Cash Balance Jan 1	57,585	42,760	16,490
Receipts:			
Ad Valorem Tax	101,809	113,690	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	2,588	2,816	2,771
Motor Vehicle Tax	20,501	14,873	15,832
Recreational Vehicle Tax	362	265	281
16/20 M Vehicle Tax	264	243	236
Slider	0	0	0
Spraying Reimbursements	11,039	8,113	10,586
Neighborhood Revitalization	-536	-1,225	-1,400
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	136,027	138,775	28,306
Resources Available:	193,612	181,535	44,796
Expenditures:			
Salaries	123,931	117,835	114,142
Operations	49,183	68,010	59,364
Capital Outlay	0	1,200	1,000
Reimbursed Expense - Chemical Sales	-22,262	-22,000	-22,200
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	150,852	165,045	152,306
Unencumbered Cash Balance Dec 31	42,760	16,490	xxxxxxxxxxxxxxxxxxxx
2010/2011 Budget Authority Amount:	168,987	170,468	xxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	8,000
		Total Expenditure/Non-Appr Balance	160,306
		Tax Required	115,510
		Delinquent Comp Rate: 0.050	5,775
		Amount of 2011 Ad Valorem Tax	121,285

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Extension Council	2010	2011	2012
Unencumbered Cash Balance Jan 1	30,687	1,993	1
Receipts:			
Ad Valorem Tax	217,793	247,213	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	4,670	4,947	4,640
Motor Vehicle Tax	34,764	31,917	34,426
Recreational Vehicle Tax	612	566	611
16/20 M Vehicle Tax	495	426	513
Slider	0	0	0
Neighborhood Revitalization	-1,145	-2,650	-2,650
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	257,189	282,419	37,540
Resources Available:	287,876	284,412	37,541
Expenditures:			
Operations	285,883	284,411	293,559
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	285,883	284,411	293,559
Unencumbered Cash Balance Dec 31	1,993	1	xxxxxxxxxxxxxxxxxxxx
2010/2011 Budget Authority Amount:	285,883	293,559	xxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	15,000
		Total Expenditure/Non-Appr Balance	308,559
		Tax Required	271,018
		Delinquent Comp Rate: 0.050	13,551
		Amount of 2011 Ad Valorem Tax	284,569

Harvey County

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FUND PAGE FOR FUNDS WITH A TAX LEV

Adopted Budget Election Expense	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	21,939	7,838	1
Receipts:			
Ad Valorem Tax	48,054	17,371	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	931	951	1,479
Motor Vehicle Tax	2,769	4,702	2,419
Recreational Vehicle Tax	43	80	43
16/20 M Vehicle Tax	223	37	36
Slider	0	0	0
Neighborhood Revitalization	-252	-158	
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	51,768	22,983	3,977
Resources Available:	73,707	30,821	3,978
Expenditures:			
Salaries	23,983	10,742	0
Operations	41,886	18,278	0
Capital Outlay	0	1,800	0
Transfer to General Fund	0	0	3,978
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	65,869	30,820	3,978
Unencumbered Cash Balance Dec 31	7,838	1	XXXXXXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	67,000	35,500	XXXXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	3,978
		Tax Required	0
	Delinquent Comp Rate:	0.050	0
	Amount of 2011 Ad Valorem Tax		0

Adopted Budget

Mental Health	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	12,940	917	1
Receipts:			
Ad Valorem Tax	89,384	100,703	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	1,952	2,058	2,450
Motor Vehicle Tax	14,533	13,103	14,024
Recreational Vehicle Tax	256	232	249
16/20 M Vehicle Tax	206	199	209
Slider	0	0	0
Neighborhood Revitalization	-470	-959	
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	105,861	115,336	16,932
Resources Available:	118,801	116,253	16,933
Expenditures:			
Operations	117,884	116,252	0
Transfer to General Fund	0	0	16,933
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	117,884	116,252	16,933
Unencumbered Cash Balance Dec 31	917	1	XXXXXXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	117,884	120,000	XXXXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	16,933
		Tax Required	0
	Delinquent Comp Rate:	0.050	0
	Amount of 2011 Ad Valorem Tax		0

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FUND PAGE FOR FUNDS WITH A TAX LEV

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Mental Retardation	2010	2011	2012
Unencumbered Cash Balance Jan 1	11,884	0	1
Receipts:			
Ad Valorem Tax	73,975	84,454	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	1,484	1,572	1,775
Motor Vehicle Tax	12,761	10,816	11,761
Recreational Vehicle Tax	230	192	209
16/20 M Vehicle Tax	0	179	175
Slider	0	0	0
Neighborhood Revitalization	-389	-790	0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	88,061	96,423	13,920
Resources Available:	99,945	96,423	13,921
Expenditures:			
Operations	99,945	96,422	0
Transfer Out - General Fund	0	0	13,921
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	99,945	96,422	13,921
Unencumbered Cash Balance Dec 31	0	1	xxxxxxxxxxxxxxxxxxxx
2010/2011 Budget Authority Amount:	100,000	100,000	xxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	13,921
		Tax Required	0
	Delinquent Comp Rate:	0.050	0
	Amount of 2011 Ad Valorem Tax		0

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Conservation District	2010	2011	2012
Unencumbered Cash Balance Jan 1	1,588	157	1
Receipts:			
Ad Valorem Tax	12,305	13,343	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	268	283	765
Motor Vehicle Tax	2,062	1,802	1,858
Recreational Vehicle Tax	37	32	33
16/20 M Vehicle Tax	26	24	28
Slider	0	0	0
Neighborhood Revitalization	-64	-125	0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	14,634	15,359	2,684
Resources Available:	16,222	15,516	2,685
Expenditures:			
Operations	16,065	15,515	0
Transfer Out - General Fund	0	0	2,685
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	16,065	15,515	2,685
Unencumbered Cash Balance Dec 31	157	1	xxxxxxxxxxxxxxxxxxxx
2010/2011 Budget Authority Amount:	16,065	16,065	xxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	2,685
		Tax Required	0
	Delinquent Comp Rate:	0.050	0
	Amount of 2011 Ad Valorem Tax		0

FUND PAGE FOR FUNDS WITH A TAX LEV

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Elderly Services Programs	2010	2011	2012
Unencumbered Cash Balance Jan 1	78,989	42,882	23,671
Receipts:			
Ad Valorem Tax	150,720	176,216	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	3,301	3,437	3,430
Motor Vehicle Tax	23,488	22,088	24,539
Recreational Vehicle Tax	414	391	436
16/20 M Vehicle Tax	326	322	366
Slider	0	0	0
Neighborhood Revitalization	-793	-1,679	-1,600
Federal and State Assistance	62,854	60,275	60,400
United Way	2,850	2,090	0
Miscellaneous	7,710		
Does miscellaneous exceed 10% of Total R			
Total Receipts	250,870	263,140	87,571
Resources Available:	329,859	306,022	111,242
Expenditures:			
Salaries	140,192	141,393	135,009
Operations	25,504	20,081	21,709
Capital Outlay	646	0	0
Transfer Out to Elderly Services Transport.	14,500	14,500	14,500
Senior Center Appropriations	106,135	106,377	104,706
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	286,977	282,351	275,924
Unencumbered Cash Balance Dec 31	42,882	23,671	xxxxxxxxxxxxxxxxxxxx
2010/2011 Budget Authority Amount:	288,957	299,045	xxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	14,500
		Total Expenditure/Non-Appr Balance	290,424
		Tax Required	179,183
	Delinquent Comp Rate:	0.050	8,959
	Amount of 2011 Ad Valorem Tax		188,142

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
0	2010	2011	2012
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Slider			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxxxxxx
2010/2011 Budget Authority Amount:	0	0	xxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	0
		Total Expenditure/Non-Appr Balance	0
		Tax Required	0
	Delinquent Comp Rate:	0.050	0
	Amount of 2011 Ad Valorem Tax		0

Harvey County

2012

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Solid Waste	2010	2011	2012
Unencumbered Cash Balance Jan 1	168,981	220,432	62,904
Receipts:			
Tipping Fees	712,092	680,000	730,000
Brush and Limb Fees	333,224	230,000	300,000
Solid Waste Fees	847,045	828,951	830,562
Recycling	8,380	-1,905	5,000
Prior Year Void Warrant Checks	47,708	0	0
Miscellaneous	1,815	300	350
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	1,950,264	1,737,346	1,865,912
Resources Available:	2,119,245	1,957,778	1,928,816
Expenditures:			
Closure and Post-Closure Costs	21,657	19,650	21,571
Recycling Division	43,787	29,500	28,392
Composting	6,010	10,900	6,593
Construction and Demolition	261,092	271,729	279,681
Municipal Solid Waste Program	1,061,121	1,148,581	1,160,359
Transfer Out - Capital Improvement	120,000	0	0
Transfer Out - Bond & Interest	385,146	414,514	408,263
Miscellaneous			
Does miscellaneous exceed 10% of Total Ex			
Total Expenditures	1,898,813	1,894,874	1,904,859
Unencumbered Cash Balance Dec 31	220,432	62,904	23,957
2010/2011 Budget Authority Amount:	2,019,980	2,039,773	

Adopted Budget

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Capital Improvements	2010	2011	2012
Unencumbered Cash Balance Jan 1	235,668	315,106	188,106
Receipts:			
Transfer In - Solid Waste	120,000	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	120,000	0	0
Resources Available:	355,668	315,106	188,106
Expenditures:			
Capital Outlay	40,562	127,000	175,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Ex			
Total Expenditures	40,562	127,000	175,000
Unencumbered Cash Balance Dec 31	315,106	188,106	13,106
2010/2011 Budget Authority Amount:	457,573	310,934	

Harvey County

2012

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Spec. Alcohol & Drug Prog.	2010	2011	2012
Unencumbered Cash Balance Jan 1	170	3,402	2,802
Receipts:			
Liquor Drink Tax	3,232	3,145	2,203
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	3,232	3,145	2,203
Resources Available:	3,402	6,547	5,005
Expenditures:			
Jail and Alcohol Drug Programs	0	3,745	4,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Ex			
Total Expenditures	0	3,745	4,000
Unencumbered Cash Balance Dec 31	3,402	2,802	1,005
2010/2011 Budget Authority Amount:	3,694	3,745	

Adopted Budget

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Spec. Parks & Recreation	2010	2011	2012
Unencumbered Cash Balance Jan 1	4,300	7,532	6,008
Receipts:			
Liquor Drink Tax	3,232	3,145	2,203
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	3,232	3,145	2,203
Resources Available:	7,532	10,677	8,211
Expenditures:			
Parks Grounds Improvements	0	4,669	6,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Ex			
Total Expenditures	0	4,669	6,000
Unencumbered Cash Balance Dec 31	7,532	6,008	2,211
2010/2011 Budget Authority Amount:	6,397	4,669	

Harvey County

2012

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Diversions	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	-3,049	-3,435	602
Receipts:			
Diversion Fees	33,541	27,384	27,500
Transfer-In General Fund	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	33,541	27,384	27,500
Resources Available:	30,492	23,949	28,102
Expenditures:			
Salaries	33,908	22,297	23,509
Operations	19	1,050	1,050
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	33,927	23,347	24,559
Unencumbered Cash Balance Dec 31	-3,435	602	3,543
2010/2011 Budget Authority Amount:	33,786	28,240	

See Tab A
See Tab B

Adopted Budget

Elderly Services Transportation	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	27,181	42,506	55,788
Receipts:			
Federal and State Assistance	115,432	102,900	95,715
Rider Donations	26,025	29,350	33,038
Transfer In - General Fund	28,400	28,400	28,400
Transfer In - Elderly Services	14,500	14,500	14,500
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	184,357	175,150	171,653
Resources Available:	211,538	217,656	227,441
Expenditures:			
Salaries	74,500	94,118	98,166
Operations	78,559	66,250	70,772
Capital Outlay	15,973	1,500	0
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	169,032	161,868	168,938
Unencumbered Cash Balance Dec 31	42,506	55,788	58,503
2010/2011 Budget Authority Amount:	226,189	165,099	

Harvey County

2012

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget 9-1-1 Landline Fund	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	29,434	51,261	30,011
Receipts:			
Landline 911 Fees	117,825	116,000	0
Reimbursement	2,478	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	120,303	116,000	0
Resources Available:	149,737	167,261	30,011
Expenditures:			
Operations	86,819	56,250	0
Capital Outlay	11,657	81,000	30,011
Miscellaneous			
Does miscellaneous exceed 10% of Total Ex			
Total Expenditures	98,476	137,250	30,011
Unencumbered Cash Balance Dec 31	51,261	30,011	0
2010/2011 Budget Authority Amount:	101,750	139,000	

Adopted Budget

Adopted Budget 9-1-1 Wireless Fund	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	56,836	79,271	76,851
Receipts:			
Wireless 911 Fees	74,124	73,000	0
Reimbursements	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	74,124	73,000	0
Resources Available:	130,960	152,271	76,851
Expenditures:			
Operations	31,928	55,720	0
Capital Outlay	19,761	19,700	76,851
Miscellaneous			
Does miscellaneous exceed 10% of Total Ex			
Total Expenditures	51,689	75,420	76,851
Unencumbered Cash Balance Dec 31	79,271	76,851	0
2010/2011 Budget Authority Amount:	54,760	75,500	

Harvey County

2012

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget 9-1-1 Fund	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
911 User Fees	0	0	226,000
Reimbursements	0	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	0	0	226,000
Resources Available:	0	0	226,000
Expenditures:			
Operations	0	0	119,000
Capital Outlay	0	0	35,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Ex			
Total Expenditures	0	0	154,000
Unencumbered Cash Balance Dec 31	0	0	72,000
2010/2011 Budget Authority Amount:	0	0	

Adopted Budget

Road Impact Fees	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	100,774	95,619	63,619
Receipts:			
Licenses, Fees, Permits	18,000	8,000	10,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	18,000	8,000	10,000
Resources Available:	118,774	103,619	73,619
Expenditures:			
Road Improvements	23,155	40,000	65,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Ex			
Total Expenditures	23,155	40,000	65,000
Unencumbered Cash Balance Dec 31	95,619	63,619	8,619
2010/2011 Budget Authority Amount:	86,584	88,774	

2012

NON-BUDGETED FUNDS (A)
(Only the actual budget year for 2010 is to be shown)

Harvey County

Non-Budgeted Funds-A

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:	
Reg. of Deeds Tech Fund		Special Highway		Rhodes Foundation		Fairground Improvement		Schaben Industrial Park	
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered	Total
73,915		563,300		2,319		419		8,225	648,178
Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1	
Receipts:									
44,363		310,000		0		448,588		0	
Recording Fees		Transfer In - R & B		Lease Proceeds PBC					
Receipts:									
Expenditures:									
44,363		310,000		0		448,588		0	
Total Receipts		Total Receipts		Total Receipts		Total Receipts		Total Receipts	
118,278		873,300		2,319		449,007		8,225	1,451,129
Resources Available:		Resources Available:		Resources Available:		Resources Available:		Resources Available:	
Expenditures:									
1,304		322,832		251		448,336		0	
Operations		Road Improvements		Misc. Expense		Contractual Services			
6,527									
Capital Outlay									
Expenditures:									
7,831		322,832		251		448,336		0	779,250
Total Expenditures		Total Expenditures		Total Expenditures		Total Expenditures		Total Expenditures	
110,447		550,468		2,068		671		8,225	671,879
Cash Balance Dec 31		Cash Balance Dec 31		Cash Balance Dec 31		Cash Balance Dec 31		Cash Balance Dec 31	

**Note: These two block figures should agree.

RESOLUTION NO. 2011-22

A resolution expressing the property taxation policy of the Board of Harvey County Commissioners with respect to financing the 2012 annual budget for Harvey County .

WHEREAS, K.S.A. 79-2925b provides that a resolution be adopted if property taxes levied to finance the 2012 Harvey County budget exceed the amount levied to finance the 2011 Harvey County budget, except with regard to revenue produced and attributable to the taxation of 1) new improvements to real property; 2) increased personal property valuation, other than increased valuation of oil and gas leaseholds and mobile homes; and 3) property which has changed in use during the past year, or with regard to revenue produced for the purpose of repaying the principal of and interest upon bonded indebtedness, temporary notes, or no-fund warrants; and

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

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

WHEREAS, the cost of provision of these services continues to increase; and

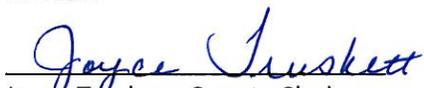
WHEREAS, the 2011 Kansas State Legislature failed to fulfill its obligations in regard to the statutory funding of demand transfers and, by significantly limiting state revenue sharing payments to counties, has contributed to higher county property tax levies to finance the 2012 Harvey County budget.

NOW, THEREFORE, BE IT RESOLVED by the Board of Harvey County Commissioners that is our desire to notify the public of the possibility of increased property taxes to finance the 2012 Harvey County budget due to the above mentioned constraints, and that all persons are invited and encouraged to attend budget meetings conducted by the Board of Harvey County Commissioners. The date and time of budget hearings with the Board of Harvey County Commissioners will be published in the Newton Kansan. Interested persons can also address questions concerning the budget to the Harvey County Administration Office by calling 316-284-6806 between the hours of 8 a.m. to 5 p.m., Monday through Fridays, excluding holidays.

Adopted this 8th day of August, 2011 by the Board of Harvey County Commissioners.

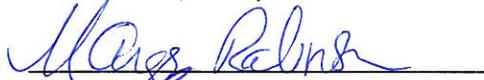


ATTEST:


Joyce Truskett, County Clerk

BOARD OF COUNTY COMMISSIONERS


Ron Krehbiel, Chairperson


Marge Roberson, Member


George A. Westfall, Member

AFFIDAVIT OF PUBLICATION

NOTICE OF BUDGET HEARING

The governing body of
Harvey County
will meet on **August 18, 2011** at 10:00 A.M. at Harvey County Courthouse for the purpose of hearing and
answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax.
Detailed budget information is available at Harvey County Administration Office 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.

FUND	Prior Year Actual for 2010		Current Year Estimate for 2011		Proposed Budget Year for 2012	
	Expenditures	Tax Rate*	Expenditures	Tax Rate*	Budget Authority for Expenditures	Amount of 2011 Ad Valorem Tax
General	9,345,394	17.568	9,698,727	18.172	11,252,857	5,092,453
Public Service	1,141,522	2.793	1,314,986	3.190	1,077,694	429,883
Road & Bridge	2,254,241	4.525	2,124,280	4.189	2,317,380	1,061,422
News, Wire & Publication	150,852	0.439	165,045	0.486	153,185	122,808
Extension Council	283,853	0.938	284,411	1.056	293,599	284,569
Election Expense	65,889	0.267	30,820	0.174	3,078	0
Mental Health	112,884	0.383	116,252	0.430	16,933	0
Mental Retardation	99,945	0.318	96,422	0.361	13,921	0
Conservation District	16,065	0.053	15,515	0.051	2,682	0
Elderly Services Program	286,977	0.649	282,251	0.753	276,743	180,002
Solid Waste	1,898,813		1,894,874		1,809,182	
Capital Improvements	40,562		127,000		175,000	
Spec. Alcohol & Drug Fee			3,745		4,000	
Spec. Parks & Recreation			4,669		6,000	
Diversion	33,927		23,547		24,729	
Elderly Services Transport	169,032		161,868		168,938	
9-1-1 Landline Fund	98,476		137,250		30,011	
9-1-1 Wireless Fund	51,689		75,420		76,851	
9-1-1 Fund					154,000	
Road Impact Fees	23,155		40,000		65,000	
Non-Budgeted Funds-A	779,250					
Non-Budgeted Funds-B	116,789					
Non-Budgeted Funds-C	53,421					
Non-Budgeted Funds-D	790,924					
Totals	17,830,573	27.875	16,597,282	38.771	18,022,037	8,079,547
Less: Transfers	1,120,708		579,133		661,908	
Net Expenditure	16,709,865		16,018,149		17,360,129	
Total Tax Levied	8,708,316		9,088,971		254,481,683	
Assessed Valuation	240,660,948		246,364,371			

Outstanding Indebtedness:

	2009	2010	2011
January 1,			
G.O. Bonds	2,365,000	2,038,500	5,933,500
Revenue Bonds	0	0	0
Other	2,770,000	2,160,000	2,289,000
Lease Pur. Princ.	750,000	0	0
Total	5,885,000	5,098,500	8,222,500

*Tax rates are expressed in mills

/s/ Joyce Truskett
Clerk

(First published in THE NEWTON KANSAN, August 5, 2011.)

STATE OF KANSAS, COUNTY OF HARVEY, ss
Shelly Drake
Being first duly sworn, deposes and says: That she is
Business Director and Controller of

The Newton Kansan

a daily newspaper printed in the State of Kansas, and published in
and of general circulation in Harvey County, Kansas, and that said
newspaper is not a trade, religious or fraternal publication.

Said newspaper is a daily published at least weekly 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 of Newton, Kansas 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:
One insertions, the first publication thereof being

The 5th day of August 2011

subsequent publications being made on the following dates

Shelly Drake

Subscribed and sworn to before me 5th day of
August 2011

Verna L Rowe *Verna L Rowe*
Notary Public

My commission expires **October 18, 2012**
Total Amount of Publication \$ 136.90
Notice of Budget Hearing

VERNA L. ROWE
Notary Public
State of Kansas
My Appt. Exp. 10-18-2012