State of Kansas
County

CERTIFICATE

2022

To the Clerk of Harper County, State of Kansas
We, the undersigned, officers of
Harper County
certify that: (1) the hearing mentioned in the attached publication was held;
(2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditure for the various funds for the year 2022; and
(3) the Amount(s) of 2021 Ad Valorem Tax are within statutory limitations.

Table of Contents:		Page No.	2022 Adopted Budget Budget Authority for Expenditures	Amount of 2021 Ad Valorem Tax	County Clerk's Use Only
Allocation of Vehicle Taxes		2			
Schedule of Transfers		3			
Statement of Indebtedness		4			
Statement of Lease-Purchases		5			
Fund	**K.S.A.**				
General	79-1946	6	5,231,809	1,359,961	
Debt Service	10-113				
Road & Bridge	68-5,101		1,761,800	1,093,937	
Special Bridge	68-1135		294,200	213,280	
Health	65-204		559,495	150,340	
Appraiser	19-439		164,300	112,314	
Noxious Weeds	2-1318		126,530	83,695	
Employee Benefits	12-16, 102		2,281,050	1,925,767	
Department on Aging	12-1680		168,920	85,469	
EMS	65-6113		688,720	301,719	
Special Liability	75-610		14,991		
Public Transportation	12-1680		184,675	1,042	
911 Fund			53,772		
Special Alcohol Tax			5,485		
Non-Budgeted Funds-A					
Non-Budgeted Funds-B					
Non-Budgeted Funds-C					
Non-Budgeted Funds-D					
Totals		xxxxx	11,535,747	5,327,524	
Budget Summary		0			
Budget Summary2					
Neighborhood Revitalization Rebate					

County Clerk's Use Only
Nov 1, 2021 Total Assessed Valuation

Assisted by:

Address:

Email:

Attest: September 20 2021
Kelsey Murphy
County Clerk

Governing Body

CPA Summary

Input Sheet for County1 Budget Workbook

Enter county name followed by "County": Harper County

Enter year being budgeted (YYYY): 2022

Enter the following information from the sources shown. This information will flow throughout the budget worksheets to the appropriate locations.

Note: All amounts are to be entered as whole numbers only.

The input for the following comes directly from the -1 Budget, Certificate Page:
If amended, then use the amended figures.

Fund Names for all funds with a tax levy:	Statute	2021 *Expenditures*	2020 Ad Valorem Tax	2020 Tax Levy Rate
General	79-1946	5,393,297	843,967	9.985
Debt Service	10-113	0	0	0.000
Road & Bridge	68-5,101	1,908,256	1,478,720	17.495
Special Bridge	68-1135	276,848	262,534	3.106
Health	65-204	546,855	172,215	2.038
Appraiser	19-439	167,500	137,784	1.630
Noxious Weeds	2-1318	147,461	135,039	1.598
Employee Benefits	12-16, 102	2,237,500	1,635,809	19.354
Department on Aging	12-1680	165,820	94,407	1.117
EMS	65-6113	649,648	247,544	2.929
Special Liability	75-610	14,991	0	0.000
Public Transportation	12-1680	133,960	5,996	0.071
Total Tax Levy Funds Levy Amounts and Levy Rates for 2021 Budget			5,014,015	59.323

Other non-tax levy fund names:

911 Fund	39,400
Special Alcohol Tax	7,000

Total Expenditures for 2021 Budgeted Year	11,688,536

Non-Budgeted Funds-A

1	Capital Equipment Reserve
2	Capital Improvement Reserve
3	Plumb Thicket LF Reserve
4	Special Highway
5	SPARK

Non-Budgeted Funds-B

1	Co Attorney Equipment
2	Co Attorney Special Equip
3	Deeds Technology
4	Clerk Technology
5	Treasurer Technology

Non-Budgeted Funds-C

1	DARE Program
2	Sheriff Equipment
3	Prosecuter Training Assist
4	Special Motor Vehicle Lic
5	Capital Road Imp Fund

Non-Budgeted Funds-D

1	EMS Education Fund
2	Stray Cattle Fund
3	
4	
5	

County's Final Assessed Valuation for 2021 (November 1,2020 Abstract):	84,520,930

From the 2021 Budget: **Budget Summary Page**	2019 Tax Rate (2020 Column)

General	15.721
Debt Service	0.000
Road & Bridge	14.792
Special Bridge	2.553
Health	2.597
Appraiser	1.619
Noxious Weeds	1.177
Employee Benefits	17.736
Department on Aging	0.989
EMS	1.889
Special Liability	0.000
Public Transportation	0.311
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Total	59.384

Total Tax Levied (2020 budget column)	5,679,516
Assessed Valuation (2020 budget column)	95,647,725

From the 2021 Budget, Budget Summary Page:

Outstanding Indebtness, January 1:	2019	2020
G.O. Bonds	0	0
Revenue Bonds	0	0
Other	0	0
Lease Purchase Principal	0	0

Harper County 2022

Note: All amounts are to be entered as whole numbers only.

From the County Clerk's 2022 Budget Information:	
Total Assessed Valuation for 2021	89,808,346
New Improvements, Remodeling and Renovations for 2021	268,821
Personal Property - 2021	9,716,256
Property that has changed in use for 2021	657,952
Personal Property - 2020	12,605,349
Expiration of Property Tax Abatement	
Gross earnings (intangible) tax esitmate for 2022	
Neighborhood Revitalization	1,531,797

Revenue Neutral Rate	55.836

From the County Treasurer's 2022 Budget Information:	
Motor Vehicle Tax Estimate	352,688
Recreational Vehicle Tax Estimate	6,236
16/20M Vehicle Tax Estimate	22,486
Commercial Vehicle Tax Estimate	15,086
Watercraft Tax Estimate	0
LAVTR	0
City and County Revenue Sharing	0

Computation of Delinquency

Actual Delinquency for 2019 Tax - (e.g. rate .01213 = 1.213%; key in 1.2)

Delinquency % used in this budget will be shown on all fund pages with a tax levy**	0.0%

**Note: The delinquency rate can be up to 5% more than the actual delinquency rate from the preivous year.

From the 2020 Budget Certificate Page	
Funds	2020 Expenditure Amt Budget Authority
General	5,524,090
Debt Service	0
Road & Bridge	1,948,349
Special Bridge	265,900
Health	609,100
Appraiser	199,350
Noxious Weeds	139,650
Employee Benefits	2,210,300
Department on Aging	181,180
EMS	631,650
Special Liability	14,991
Public Transportation	144,920
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Note: If the 2020 budget was amended, then the expenditure amounts should reflect the amended expenditure amounts.

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911 Fund	44,400
Special Alcohol Tax	7,000
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This tab will put the date and time and location of the budget hearing on the Budget Summary page. Also, provide the location where as the budget can be reveiwed. Please input information in the green areas.

Clerk Name:	Kelsie Murphy	
Date:	8/23/21	Must be at least 10 days between date published a Latest date for notice to be published in your new
Time:	10:00 a.m.	
Location:	Harper County Courthouse, 201 N Jennings, Ave, Anthony, KS	
Available at:	County Clerk's Office	

Examples

Date:	August 12, 2010	
Time:	7:00 PM or 7:00 AM	August J8 August 13, 2021 8 13
Location:	Shawnee County Clerk's Office	
Available at:	Shawnee County Clerk's Office	2021

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

Budgeted Funds for 2021	Ad Valorem Levy Tax Year 2020	Allocation for Year 2022				
		MVT	RVT	16/20M Veh	Comm Veh	Watercraft
General	843,967	59,363	1,051	3,785	2,539	0
Debt Service						
Road & Bridge	1,478,720	104,014	1,839	6,632	4,449	0
Special Bridge	262,534	18,467	327	1,177	790	0
Health	172,215	12,114	214	772	518	0
Appraiser	137,784	9,692	171	618	415	0
Noxious Weeds	135,039	9,499	168	606	406	0
Employee Benefits	1,635,809	115,064	2,034	7,336	4,922	0
Department on Aging	94,407	6,641	117	423	284	0
EMS	247,544	17,412	308	1,110	745	0
Special Liability						
Public Transportation	5,996	422	7	27	18	0
TOTAL	5,014,015	352,688	6,236	22,486	15,086	0

County Treas Motor Vehicle Estimate 352,688

County Treas Recreational Vehicle Estimate 6,236

County Treas 16/20M Vehicle Estimate 22,486

County Treas Commercial Vehicle Tax Estimate 15,086

County Treas Watercraft Tax Estimate 0

Motor Vehicle Factor 0.07034

Recreational Vehicle Factor 0.00124

16/20M Vehicle Factor 0.00448

Commercial Vehicle Factor 0.00301

Watercraft Factor 0.00000

Harper County 2022

Schedule of Transfers

Expenditure Fund Transferred From:	Receipt Fund Transferred To:	Actual Amount for 2020	Current Amount for 2021	Proposed Amount for 2022	Transfers Authorized by Statute
General	Cap Equipment Reserve	113,612	3,000	120,500	19-119
General/Pilot	Cap Road Reserve	640,000	640,000	240,000	19-120
General/Pilot	Cap Equipment Reserve	-	-	400,000	19-120
General/Waste Con	Cap Equipment Reserve			715,000	19-119
General	Cap Road Reserve	375,000	375,000	271,000	19-120
General/Diversion	County Atty Spec Equip	9,750	9,000	9,000	19-119
General/Waste Con	PTL - Comm Dev	190,000	190,000		79-2925
General/Patterson	PTL - Comm Dev	5,000	-		BoCC Approved
General/Waste Con	Cap Road Reserve	400,000	400,000		19-120
General/Waste Con	PTL - Reserves	315,000	315,000		79-2925
General/Dispatch	Capital Equipment			5,000	19-119
Public Transportation	Cap Equipment Reserve	3,000	3,000	15,000	19-119
Public Transportation	Cap Improve Reserve	-	-	40,000	19-119
Plumb Thicket Reserves	Employee Benefits	-	320,000		BoCC Approved
Plumb Thicket Reserves	EMS		45,000		BoCC Approved
Plumb Thicket Reserves	General	-	-	201,600	BoCC Approved
911 Emergency	Capital Equipment	8,500			BoCC Approved
EMS	Capital Equipment	75,000			BoCC Approved
Appraiser	Capital Equipment	5,000			BoCC Approved
SMVL	General	18,073			KSA 8-145
	Total	2,157,935	2,300,000	2,017,100	
	Adjustments*				
	Adjusted Totals	2,157,935	2,300,000	2,017,100	

*Note: Adjustments are required only if the transfer is being made in 2021 and/or 2022 from a non-budgeted fund.

Harper County 2022

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **General**	Prior Year Actual for 2020	Current Year Estimate for 2021	Proposed Budget Year for 2022
Unencumbered Cash Balance Jan 1	2,266,641	2,354,518	747,832
Receipts:			
Ad Valorem Tax	1,472,201	843,967	xxxxxxxxxxxxxxxx
Delinquent Tax	69,278	0	0
Motor Vehicle Tax	106,053	95,148	59,363
Recreational Vehicle Tax	2,536	1,379	1,051
16/20M Vehicle Tax	8,302	5,493	3,785
Commercial Vehicle Tax	4,555	515	2,539
Watercraft Tax	0	0	0
Gross Earnings (Intangible) Tax	0	0	0
LAVTR	0	0	0
City and County Revenue Sharing	0	0	0
Mineral Production Tax	55,984	90,000	50,000
Waste Connections Annual Fee	204,279	195,000	195,000
Waste Connections Tonnage Fee	1,691,071	1,500,000	1,550,000
District Coroner	0	250	0
Vehicle Excise Tax	20	0	0
Juvenile Housing Reimb	1,958	0	0
County Farm Lease Income	10,260	10,000	9,250
Rent	7,200	7,200	0
Mortgage Registration Fees	0	0	0
Recording Fees	75,309	44,000	50,000
Zoning/GIS Fees	6,188	4,200	3,900
EM/State Grants	0	10,000	11,930
Attorney Diversion Fees	9,750	8,000	8,000
Flat Ridge II - Pilot Payment	951,970	900,000	925,000
County Officer Fees	96,414	56,475	57,405
Soild Waste Fees	28,425	30,000	18,000
Transfer In - Motor Vehicle	18,073	0	0
SPARK - CRF Reimbursement	512,771	0	0
Transfer In - PTL			201,600
Interest on Landfill MIP	48,718	0	0
Interest on CD's	46,132	0	0
Interest on Delinquent Taxes	145,473	0	0
In Lieu of Taxes (IRB)	0	0	0
Interest on Idle Funds	17,107	0	0
Neighborhood Revitalization Rebate	-27,594	-15,016	-22,807
Miscellaneous	4,998	0	0
Does miscellaneous exceed 10% of Total R			
Total Receipts	**5,567,433**	**3,786,611**	**3,124,016**
Resources Available:	**7,834,074**	**6,141,129**	**3,871,848**

Harper County 2022

FUND PAGE - GENERAL

Adopted Budget General	Prior Year Actual for 2020	Current Year Estimate for 2021	Proposed Budget Year for 2022
Resources Available:	7,834,074	6,141,129	3,871,848
Expenditures:			
Commissioners	72,914	68,250	68,950
County Clerk	114,054	118,035	120,850
County Treasurer	116,804	129,350	131,600
County Attorney	125,341	134,700	139,050
Register of Deeds	91,585	96,700	102,650
Buildings and Grounds	124,767	143,750	138,050
District Court	92,424	114,200	135,175
Courthouse	337,514	457,750	440,900
Election	35,082	28,150	34,850
Sheriff	464,466	463,680	507,350
Jail	293,445	292,050	315,450
Emergency Management	19,336	18,330	18,000
Solid Waste	63,380	75,750	68,590
Human Resources	55,258	54,550	59,600
Zoning	3,409	6,500	4,600
GIS	19,775	23,500	22,000
Dispatch	219,540	242,680	263,670
COVID	27,500	0	0
Information Technology	165,871	183,200	174,200
Appropriations	270,968	242,722	231,074
Pilot	790,000	790,000	715,000
Waste Connections	1,522,373	1,325,450	1,139,700
Transfers	453,750	384,000	400,500
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Subtotal	5,479,556	5,393,297	5,231,809
Cash Forward (2022 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**5,479,556**	**5,393,297**	**5,231,809**
Unencumbered Cash Balance Dec 31	2,354,518	747,832	xxxxxxxxxxxxxxxx
2020/2021/2022 Budget Authority Amoun	5,524,090	5,393,297	5,231,809
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	5,231,809
		Tax Required	1,359,961
	Delinquent Comp Rate:	0.0%	0
		Amount of 2021 Ad Valorem Tax	1,359,961

CPA Summary

Harper County 2022

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **General**	Prior Year Actual for 2020	Current Year Estimate for 2021	Proposed Budget Year for 2022
Unencumbered Cash Balance Jan 1	2,266,641	2,354,518	747,832
Receipts:			
Ad Valorem Tax	1,472,201	843,967	xxxxxxxxxxxxxxxx
Delinquent Tax	69,278	0	0
Motor Vehicle Tax	106,053	95,148	59,363
Recreational Vehicle Tax	2,536	1,379	1,051
16/20M Vehicle Tax	8,302	5,493	3,785
Commercial Vehicle Tax	4,555	515	2,539
Watercraft Tax	0	0	0
Gross Earnings (Intangible) Tax	0	0	0
LAVTR	0	0	0
City and County Revenue Sharing	0	0	0
Mineral Production Tax	55,984	90,000	50,000
Waste Connections Annual Fee	204,279	195,000	195,000
Waste Connections Tonnage Fee	1,691,071	1,500,000	1,550,000
District Coroner	0	250	0
Vehicle Excise Tax	20	0	0
Juvenile Housing Reimb	1,958	0	0
County Farm Lease Income	10,260	10,000	9,250
Rent	7,200	7,200	0
Mortgage Registration Fees	0	0	0
Recording Fees	75,309	44,000	50,000
Zoning/GIS Fees	6,188	4,200	3,900
EM/State Grants	0	10,000	11,930
Attorney Diversion Fees	9,750	8,000	8,000
Flat Ridge II - Pilot Payment	951,970	900,000	925,000
County Officer Fees	96,414	56,475	57,405
Soild Waste Fees	28,425	30,000	18,000
Transfer In - Motor Vehicle	18,073	0	0
SPARK - CRF Reimbursement	512,771	0	0
Transfer In - PTL			201,600
Interest on Landfill MIP	48,718	0	0
Interest on CD's	46,132	0	0
Interest on Delinquent Taxes	145,473	0	0
In Lieu of Taxes (IRB)	0	0	0
Interest on Idle Funds	17,107	0	0
Neighborhood Revitalization Rebate	-27,594	-15,016	-22,807
Miscellaneous	4,998	0	0
Does miscellaneous exceed 10% of Total R			
Total Receipts	**5,567,433**	**3,786,611**	**3,124,016**
Resources Available:	**7,834,074**	**6,141,129**	**3,871,848**

FUND PAGE - GENERAL

Adopted Budget General	Prior Year Actual for 2020	Current Year Estimate for 2021	Proposed Budget Year for 2022
Resources Available:	7,834,074	6,141,129	3,871,848
Expenditures:			
Commissioners	72,914	68,250	68,950
County Clerk	114,054	118,035	120,850
County Treasurer	116,804	129,350	131,600
County Attorney	125,341	134,700	139,050
Register of Deeds	91,585	96,700	102,650
Buildings and Grounds	124,767	143,750	138,050
District Court	92,424	114,200	135,175
Courthouse	337,514	457,750	440,900
Election	35,082	28,150	34,850
Sheriff	464,466	463,680	507,350
Jail	293,445	292,050	315,450
Emergency Management	19,336	18,330	18,000
Solid Waste	63,380	75,750	68,590
Human Resources	55,258	54,550	59,600
Zoning	3,409	6,500	4,600
GIS	19,775	23,500	22,000
Dispatch	219,540	242,680	263,670
COVID	27,500	0	0
Information Technology	165,871	183,200	174,200
Appropriations	270,968	242,722	231,074
Pilot	790,000	790,000	715,000
Waste Connections	1,522,373	1,325,450	1,139,700
Transfers	453,750	384,000	400,500
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Subtotal	5,479,556	5,393,297	5,231,809
Cash Forward (2022 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**5,479,556**	**5,393,297**	**5,231,809**
Unencumbered Cash Balance Dec 31	2,354,518	747,832	xxxxxxxxxxxxxxxx
2020/2021/2022 Budget Authority Amoun	5,524,090	5,393,297	5,231,809
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	5,231,809
		Tax Required	1,359,961
	Delinquent Comp Rate:	0.0%	0
		Amount of 2021 Ad Valorem Tax	1,359,961

CPA Summary

Harper County 2022

FUND PAGE - GENERAL DETAIL

Adopted Budget **General Fund - Detail Expenditures**	Prior Year Actual for 2020	Current Year Estimate for 2021	Proposed Budget Year for 2022
Expenditures:			
Commissioners			
Salaries	66,756	61,000	64,000
Contractual	6,041	7,200	4,900
Commodities	117	50	50
Capital Outlay	0	0	0
Total	72,914	68,250	68,950
County Clerk			
Salaries	110,528	114,260	117,000
Contractual	2,620	2,875	2,950
Commodities	906	900	900
Capital Outlay	0	0	0
Total	114,054	118,035	120,850
County Treasurer			
Salaries	74,629	79,000	85,000
Contractual	40,690	47,850	44,850
Commodities	1,090	2,000	1,750
Capital Outlay	395	500	0
Total	116,804	129,350	131,600
County Attorney			
Salaries	113,017	113,000	122,000
Contractual	10,900	19,100	15,050
Commodities	1,424	2,600	2,000
Capital Outlay	0	0	0
Total	125,341	134,700	139,050
Register of Deeds			
Salaries	85,557	87,000	94,000
Contractual	1,277	7,950	7,400
Commodities	701	1,000	500
Capital Outlay	0	750	750
Transfer to Reserves	4,050	0	0
Total	91,585	96,700	102,650
Buildings and Grounds			
Salaries	58,028	66,000	71,000
Contractual	40,060	59,900	53,550
Commodities	10,679	17,850	13,500
Capital Outlay	0	0	0
Transfer to Reserves	16,000	0	0
Total	124,767	143,750	138,050
District Court			
Salaries	0	0	0
Contractual	76,573	106,200	127,375
Commodities	4,160	5,000	4,500
Capital Outlay	11,691	3,000	3,300
Total	92,424	114,200	135,175
Courthouse			
Salaries	23,295	76,000	82,000
Contractual	298,452	356,750	341,100
Commodities	15,767	25,000	17,800
Capital Outlay	0	0	0
Total	337,514	457,750	440,900
Election			
Salaries	8,518	4,700	6,500
Contractual	23,586	22,200	27,450
Commodities	2,978	1,050	700
Capital Outlay	0	200	200
Total	35,082	28,150	34,850

Total - Page 7b	1,110,485	1,290,885	1,209,425

Harper County 2022

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2020	Current Year Estimate for 2021	Proposed Budget Year for 2022
Expenditures:			
Sheriff			
Salaries	381,888	380,720	410,000
Contractual	39,112	34,460	38,950
Commodities	37,639	47,000	51,900
Capital Outlay	3,109	1,500	6,500
Transfer to Reserves	8,000	0	0
Reimbursables	(5,282)	0	0
Total	464,466	463,680	507,350
Jail			
Salaries	190,201	198,800	215,000
Contractual	37,147	38,950	42,100
Commodities	55,055	54,300	56,850
Capital Outlay	0	0	1,500
Transfer to Reserves	11,562	0	0
Reimbursables	(520)	0	0
Total	293,445	292,050	315,450
Emergency Management			
Salaries	12,576	12,480	14,500
Contractual	776	1,850	1,800
Commodities	583	1,000	700
Capital Outlay	4,190	3,000	0
Transfer to Reserves	1,500	0	1,000
Reimbursables	(289)	0	0
Total	19,336	18,330	18,000
Solid Waste			
Salaries	14,489	14,500	15,000
Contractual	10,968	16,950	14,590
Commodities	3,423	8,800	4,500
Capital Outlay	34,500	35,500	34,500
Total	63,380	75,750	68,590
Human Resources			
Salaries	52,035	51,500	57,000
Contractual	2,878	2,500	2,300
Commodities	345	300	300
Capital Outlay	0	250	
Transfer to Reserves	0		
Total	55,258	54,550	59,600
Zoning			
Salaries	1,719	1,500	1,600
Contractual	1,690	4,500	2,500
Commodities	0	500	500
Capital Outlay	0	0	0
Total	3,409	6,500	4,600
GIS			
Salaries	0	0	0
Contractual	19,325	23,000	21,500
Commodities	450	500	500
Capital Outlay	0	0	0
Total	19,775	23,500	22,000
Dispatch			
Salaries	193,260	227,000	243,000
Contractual	15,348	11,180	13,470
Commodities	2,352	1,500	1,700
Capital Outlay	80	0	500
Transfer to Reserves	8,500	3,000	5,000
Total	219,540	242,680	263,670

Total - Page7c	1,138,609	1,177,040	1,259,260

Harper County 2022

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2020	Current Year Estimate for 2021	Proposed Budget Year for 2022
Expenditures:			
COVID			
Salaries	27,500	0	0
Total	27,500	0	0
Information Technology			
Salaries	65,124	81,200	69,000
Contractual	66,969	68,450	69,650
Commodities	566	550	550
Transfers	0	0	10,000
Capital Outlay	33,212	33,000	25,000
Total	165,871	183,200	174,200
Appropriations			
Soil Conservation	20,836	18,336	17,786
Historical Society - Harper	4,167	3,665	3,555
Historical Society - Anthony	4,167	3,665	3,555
Mental Health	61,039	53,715	52,103
Intellectual Disability	44,158	38,860	37,694
Rural Opportunity Zone	0	4,500	0
County Extension	121,850	107,000	103,790
County Fair	7,084	6,234	6,047
County Fair Building	7,667	6,747	6,544
Total	270,968	242,722	231,074
Pilot			
Transfer to Capital Road Reserves	640,000	640,000	240,000
Foundation - Fire Districts	150,000	150,000	75,000
Transfer to Capital Equipment	0	0	400,000
Total	790,000	790,000	715,000
Waste Connections			
Harper County Foundation Grants	200,000	200,000	200,000
Harper County Foundation 10%	169,107	160,000	165,000
Economic Injury Grants	189,998	0	0
Transfer to Capital Road Reserves	400,000	400,000	0
Transfer to Plumb Thicket Reserves	315,000	315,000	0
Transfer to Capital Equipment	0	0	715,000
Community Development			
Salaries	54,706	56,000	55,000
Contractual	3,094	4,200	4,200
Commodities	468	250	500
Transfer to Plumb Thicket Res - Spec Pr	190,000	190,000	0
Total	1,522,373	1,325,450	1,139,700
Transfers			
Capital Road Reserves - Const	250,000	250,000	271,000
Capital Road Reserves - Maint	125,000	125,000	105,000
County Attorney Special Equip	9,750	9,000	9,000
Patterson Foundation - PTL Reserves	5,000		
Capital Equipment	64,000	0	15,500
Total	453,750	384,000	400,500

Total	0	0	0
Total	0	0	0
Total - Page7d	**3,230,462**	**2,925,372**	**2,660,474**

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2020	Current Year Estimate for 2021	Proposed Budget Year for 2022
Expenditures:			
Total	0	0	0
Total	0	0	0
Total	0	0	0
	0	0	0
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total - Page7e	**0**	**0**	**0**

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2020	Current Year Estimate for 2021	Proposed Budget Year for 2022
Expenditures:			
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total - Page 6f	0	0	0
Total - Page 6b	1,110,485	1,290,885	1,209,425
Total - Page 6c	1,138,609	1,177,040	1,259,260
Total - Page 6d	3,230,462	2,925,372	2,660,474
Total - Page 6e	0	0	0
Total Detail Expenditures**	**5,479,556**	**5,393,297**	**5,129,159**

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

Harper County 2022

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Road & Bridge**	Prior Year Actual for 2020	Current Year Estimate for 2021	Proposed Budget Year for 2022
Unencumbered Cash Balance Jan 1	130,388	292,217	232,694
Receipts:			
Ad Valorem Tax	1,385,220	1,478,720	xxxxxxxxxxxxxxxx
Delinquent Tax	51,403	0	
Motor Vehicle Tax	86,845	89,521	104,014
Recreational Vehicle Tax	1,430	1,298	1,839
16/20M Vehicle Tax	4,793	5,168	6,632
Commercial Vehicle Tax	3,730	484	4,449
Watercraft Tax	0	0	0
Special City & County Highway	340,563	294,352	336,081
County Equalization	5,708	0	0
Vehicle Excise Tax	17	0	0
Other Reimbursements	79,797	0	0
ROW Permits	3,100	500	500
Interest on Idle Funds			
Neighborhood Revitalization Rebate	-25,963	-26,310	-18,346
Miscellaneous	10,040	5,000	0
Does miscellaneous exceed 10% of Total R			
Total Receipts	**1,946,683**	**1,848,733**	**435,169**
Resources Available:	**2,077,071**	**2,140,950**	**667,863**

Harper County 2022

FUND PAGE - ROAD

Adopted Budget Road & Bridge	Prior Year Actual for 2020	Current Year Estimate for 2021	Proposed Budget Year for 2022
Resources Available:	2,077,071	2,140,950	667,863
Expenditures from detail page:			
	1,784,854	1,908,256	1,761,800
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
Subtotal	1,784,854	1,908,256	1,761,800
Cash Forward (2022 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**1,784,854**	**1,908,256**	**1,761,800**
Unencumbered Cash Balance Dec 31	292,217	232,694	xxxxxxxxxxxxxxxx
2020/2021/2022 Budget Authority Amoun	1,948,349	1,908,256	1,761,800
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	1,761,800
		Tax Required	1,093,937
	Delinquent Comp Rate:	0.0%	0
		Amount of 2021 Ad Valorem Tax	1,093,937

CPA Summary

FUND PAGE - ROAD DETAIL

Adopted Budget **Road & Bridge Fund**	Prior Year Actual for 2020	Current Year Estimate for 2021	Proposed Budget Year for 2022
Expenditures:			
Salaries	876,579	953,971	850,000
Contractual	185,741	138,700	144,300
Commodities	348,184	390,200	352,500
Capital Outlay/Transfer	374,350	425,385	415,000
Total	1,784,854	1,908,256	1,761,800
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**	1,784,854	1,908,256	1,761,800

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

Harper County 2022

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Special Bridge**	Prior Year Actual for 2020	Current Year Estimate for 2021	Proposed Budget Year for 2022
Unencumbered Cash Balance Jan 1	13,291	66,071	63,736
Receipts:			
Ad Valorem Tax	239,080	262,534	xxxxxxxxxxxxxxxx
Delinquent Tax	7,148	0	
Motor Vehicle Tax	12,620	15,450	18,467
Recreational Vehicle Tax	208	224	327
16/20 M Vehicle Tax	836	892	1,177
Commercial Vehicle Tax	542	84	790
Watercraft Tax	0	0	0
Excise Tax	2		
Interest on Idle Funds			
Neighborhood Revitalization Rebate	-4,481	-4,671	-3,577
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	**255,955**	**274,513**	**17,184**
Resources Available:	**269,246**	**340,584**	**80,920**
Expenditures:			
Salaries	98,317	93,748	135,000
Contractual	5,048	3,000	25,000
Commodities	99,810	180,100	134,200
Capital Outlay	0	0	0
Cash Forward (2022 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	**203,175**	**276,848**	**294,200**
Unencumbered Cash Balance Dec 31	66,071	63,736	xxxxxxxxxxxxxxxx
2020/2021/2022 Budget Authority Amoun	265,900	276,848	294,200
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	294,200
		Tax Required	213,280
	Delinquent Comp Rate:	0.0%	0
		Amount of 2021 Ad Valorem Tax	213,280

Adopted Budget **Health**	Prior Year Actual for 2020	Current Year Estimate for 2021	Proposed Budget Year for 2022
Unencumbered Cash Balance Jan 1	194,610	248,259	147,723
Receipts:			
Ad Valorem Tax	243,198	172,215	xxxxxxxxxxxxxxxx
Delinquent Tax	11,774	0	
Motor Vehicle Tax	19,647	15,713	12,114
Recreational Vehicle Tax	324	228	214
16/20 M Vehicle Tax	1,291	907	772
Commercial Vehicle Tax	844	85	518
Watercraft Tax	0	0	0
State and Federal Grants	67,214	68,285	63,285
Revenue	185,787	191,950	186,450
Excise Tax	4		
Interest on Idle Funds			
Neighborhood Revitalization Rebate	-4,558	-3,064	-2,521
Miscellaneous	6,866		600
Does miscellaneous exceed 10% of Total I			
Total Receipts	**532,391**	**446,319**	**261,432**
Resources Available:	**727,001**	**694,578**	**409,155**
Expenditures:			
Salaries	339,403	360,000	375,000
Contractual	40,536	45,120	41,895
Commodities	93,298	132,950	140,900
Capital Outlay	5,505	8,785	1,700
Cash Forward (2022 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	**478,742**	**546,855**	**559,495**
Unencumbered Cash Balance Dec 31	248,259	147,723	xxxxxxxxxxxxxxxx
2020/2021/2022 Budget Authority Amoun	609,100	546,855	559,495
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	559,495
		Tax Required	150,340
	Delinquent Comp Rate:	0.0%	0
		Amount of 2021 Ad Valorem Tax	150,340

CPA Summary

Harper County 2022

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Appraiser**	Prior Year Actual for 2020	Current Year Estimate for 2021	Proposed Budget Year for 2022
Unencumbered Cash Balance Jan 1	56,603	63,089	41,974
Receipts:			
Ad Valorem Tax	151,613	137,784	xxxxxxxxxxxxxxxx
Delinquent Tax	6,135	0	
Motor Vehicle Tax	9,458	9,793	9,692
Recreational Vehicle Tax	156	142	171
16/20 M Vehicle Tax	703	565	618
Commercial Vehicle Tax	406	53	415
Watercraft Tax	0	0	0
Excise Tax	2		
Interest on Idle Funds			
Neighborhood Revitalization Rebate	-2,842	-2,452	-1,884
Miscellaneous	2,593	500	1,000
Does miscellaneous exceed 10% of Total I			
Total Receipts	**168,224**	**146,385**	**10,012**
Resources Available:	**224,827**	**209,474**	**51,986**
Expenditures:			
Salaries	127,677	126,100	138,000
Contractual	26,089	36,100	23,600
Commodities	2,972	5,300	2,700
Capital Outlay	0	0	0
Transfer to Reserves	5,000	0	
Cash Forward (2022 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	**161,738**	**167,500**	**164,300**
Unencumbered Cash Balance Dec 31	63,089	41,974	xxxxxxxxxxxxxxxx
2020/2021/2022 Budget Authority Amoun	199,350	167,500	164,300
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	164,300
		Tax Required	112,314
	Delinquent Comp Rate:	0.0%	0
		Amount of 2021 Ad Valorem Tax	112,314

Adopted Budget

Noxious Weeds	Prior Year Actual for 2020	Current Year Estimate for 2021	Proposed Budget Year for 2022
Unencumbered Cash Balance Jan 1	27,807	40,710	33,560
Receipts:			
Ad Valorem Tax	110,222	135,039	xxxxxxxxxxxxxxxx
Delinquent Tax	4,123	0	
Motor Vehicle Tax	7,039	7,122	9,499
Recreational Vehicle Tax	116	103	168
16/20 M Vehicle Tax	351	411	606
Commercial Vehicle Tax	302	39	406
Watercraft Tax	0	0	0
Vehicle Excise Tax	1	0	0
Interest on Idle Funds			
Neighborhood Revitalization Rebate	-2,066	-2,403	-1,404
Miscellaneous	4,019	0	0
Does miscellaneous exceed 10% of Total I			
Total Receipts	**124,107**	**140,311**	**9,275**
Resources Available:	**151,914**	**181,021**	**42,835**
Expenditures:			
Salaries	53,386	68,711	62,000
Contractual	11,524	10,800	12,630
Commodities	44,661	67,750	51,900
Capital Outlay	1,633	200	0
Transfer to Reserves	0	0	0
Cash Forward (2022 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	**111,204**	**147,461**	**126,530**
Unencumbered Cash Balance Dec 31	40,710	33,560	xxxxxxxxxxxxxxxx
2020/2021/2022 Budget Authority Amoun	139,650	147,461	126,530
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	126,530
		Tax Required	83,695
	Delinquent Comp Rate:	0.0%	0
		Amount of 2021 Ad Valorem Tax	83,695

CPA Summary

Harper County 2022

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Employee Benefits**	Prior Year Actual for 2020	Current Year Estimate for 2021	Proposed Budget Year for 2022
Unencumbered Cash Balance Jan 1	635,158	453,345	258,223
Receipts:			
Ad Valorem Tax	1,660,921	1,635,809	xxxxxxxxxxxxxxxx
Delinquent Tax	53,553	0	
Motor Vehicle Tax	86,816	107,341	115,064
Recreational Vehicle Tax	1,430	1,556	2,034
16/20 M Vehicle Tax	5,886	6,196	7,336
Commercial Vehicle Tax	3,729	581	4,922
Watercraft Tax	0	0	0
Vehicle Excise Tax	17	0	0
Transfer In		320,000	0
Interest on Idle Funds			
Neighborhood Revitalization Rebate	-31,131	-29,105	-32,296
Miscellaneous	0		
Does miscellaneous exceed 10% of Total R			
Total Receipts	**1,781,221**	**2,042,378**	**97,060**
Resources Available:	**2,416,379**	**2,495,723**	**355,283**
Expenditures:			
Social Security	263,074	300,000	300,000
KPERS	335,065	388,000	382,800
Work Comp	102,691	123,000	130,000
Unemployment Insurance	7,995	10,000	10,500
Health	1,206,364	1,340,000	1,400,000
Life	6,198	8,000	7,500
HRA	36,177	68,200	50,000
		0	0
Cash Forward (2022 column)			
Miscellaneous	5,470	300	250
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**1,963,034**	**2,237,500**	**2,281,050**
Unencumbered Cash Balance Dec 31	453,345	258,223	xxxxxxxxxxxxxxxx
2020/2021/2022 Budget Authority Amount	2,210,300	2,237,500	2,281,050
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	2,281,050
		Tax Required	1,925,767
	Delinquent Comp Rate:	0.0%	0
		Amount of 2021 Ad Valorem Tax	1,925,767

Adopted Budget **Department on Aging**	Prior Year Actual for 2020	Current Year Estimate for 2021	Proposed Budget Year for 2022
Unencumbered Cash Balance Jan 1	67,757	62,495	35,496
Receipts:			
Ad Valorem Tax	92,617	94,407	xxxxxxxxxxxxxxxx
Delinquent Tax	3,725	0	
Motor Vehicle Tax	6,910	5,983	6,641
Recreational Vehicle Tax	114	87	117
16/20 M Vehicle Tax	143	345	423
Commercial Vehicle Tax	297	32	284
Watercraft Tax	0	0	0
Meal Donations	20,003	19,000	20,000
Vehicle Excise Tax	1		
State Aid	14,290	9,997	21,923
Title III	789	3,000	0
SCKAAA Grant	10,496	7,650	0
In Home Meals	0	0	0
Interest on Idle Funds	0	0	0
Neighborhood Revitalization Rebate	-1,736	-1,680	-1,433
Miscellaneous	942	0	
Does miscellaneous exceed 10% of Total R			
Total Receipts	**148,591**	**138,821**	**47,955**
Resources Available:	**216,348**	**201,316**	**83,451**
Expenditures:			
Salaries	64,671	49,300	58,000
Contractual	86,557	110,020	106,170
Commodities	1,748	6,500	4,750
Capital Outlay	877	0	0
Transfer to Reserves	0	0	0
Cash Forward (2022 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**153,853**	**165,820**	**168,920**
Unencumbered Cash Balance Dec 31	62,495	35,496	xxxxxxxxxxxxxxxx
2020/2021/2022 Budget Authority Amount	181,180	165,820	168,920
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	168,920
		Tax Required	85,469
	Delinquent Comp Rate:	0.0%	0
		Amount of 2021 Ad Valorem Tax	85,469

CPA Summary

Harper County 2022

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **EMS**	Prior Year Actual for 2020	Current Year Estimate for 2021	Proposed Budget Year for 2022
Unencumbered Cash Balance Jan 1	189,675	101,676	52,486
Receipts:			
Ad Valorem Tax	176,898	247,544	xxxxxxxxxxxxxxxx
Delinquent Tax	7,332	0	
Motor Vehicle Tax	11,449	11,430	17,412
Recreational Vehicle Tax	189	166	308
16/20 M Vehicle Tax	733	660	1,110
Commercial Vehicle Tax	492	62	745
Watercraft Tax	0	0	0
Vehicle Excise Tax	2	0	0
Other Reimbursements	9,521	0	0
Ambulance Revenue	377,976	300,000	320,000
Transfer in	0	45,000	0
COVID Grant	17,379	0	0
Neighborhood Revitalization Rebate	-3,316	-4,404	-5,060
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	**598,655**	**600,458**	**334,515**
Resources Available:	**788,330**	**702,134**	**387,001**
Expenditures:			
Salaries	456,993	517,048	575,000
Contractual	62,372	69,550	73,000
Commodities	49,832	34,550	38,720
Capital Outlay	42,457	28,500	2,000
Transfer to Reserves	75,000	0	0
Cash Forward (2022 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	**686,654**	**649,648**	**688,720**
Unencumbered Cash Balance Dec 31	101,676	52,486	xxxxxxxxxxxxxxxx
2020/2021/2022 Budget Authority Amoun	631,650	649,648	688,720
		Non-Appropriated Balance	
See Tab A		Total Expenditure/Non-Appr Balance	688,720
		Tax Required	301,719
	Delinquent Comp Rate:	0.0%	0
		Amount of 2021 Ad Valorem Tax	301,719

Adopted Budget **Special Liability**	Prior Year Actual for 2020	Current Year Estimate for 2021	Proposed Budget Year for 2022
Unencumbered Cash Balance Jan 1	14,991	14,991	14,991
Receipts:			
Ad Valorem Tax	0	0	xxxxxxxxxxxxxxxx
Delinquent Tax	0	0	
Motor Vehicle Tax	0	0	
Recreational Vehicle Tax	0	0	
16/20 M Vehicle Tax	0	0	
Commercial Vehicle Tax	0	0	
Watercraft Tax	0	0	
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	**0**	**0**	**0**
Resources Available:	**14,991**	**14,991**	**14,991**
Expenditures:			
Contractual	0	0	14,991
Cash Forward (2022 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	**0**	**0**	**14,991**
Unencumbered Cash Balance Dec 31	14,991	14,991	xxxxxxxxxxxxxxxx
2020/2021/2022 Budget Authority Amoun	14,991	14,991	14,991
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	14,991
		Tax Required	0
	Delinquent Comp Rate:	0.0%	0
		Amount of 2021 Ad Valorem Tax	0

CPA Summary

Harper County 2022

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Public Transportation**	Prior Year Actual for 2020	Current Year Estimate for 2021	Proposed Budget Year for 2022
Unencumbered Cash Balance Jan 1	29,951	84,161	65,980
Receipts:			
Ad Valorem Tax	29,124	5,996	xxxxxxxxxxxxxxxx
Delinquent Tax	833	0	
Motor Vehicle Tax	1,599	1,881	422
Recreational Vehicle Tax	26	27	7
16/20 M Vehicle Tax	148	109	27
Commercial Vehicle Tax	69	10	18
Watercraft Tax	0	0	0
Vehicle Excise Tax	0	0	
KDOT Grant	103,263	90,654	100,196
Transportation Fees	11,764	17,209	17,000
Interest on Idle Funds	0	0	0
Neighborhood Revitalization Rebate	-546	-107	-17
Miscellaneous	0		
Does miscellaneous exceed 10% of Total I			
Total Receipts	**146,280**	**115,779**	**117,653**
Resources Available:	**176,231**	**199,940**	**183,633**
Expenditures:			
Salaries	65,831	90,000	92,000
Contractual	12,463	21,820	17,775
Commodities	10,776	19,140	19,900
Capital Outlay	0	0	0
Transfer to Reserves	3,000	3,000	55,000
Cash Forward (2022 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	**92,070**	**133,960**	**184,675**
Unencumbered Cash Balance Dec 31	84,161	65,980	xxxxxxxxxxxxxxxx
2020/2021/2022 Budget Authority Amoun	144,920	133,960	184,675
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	184,675
		Tax Required	1,042
	Delinquent Comp Rate:	0.0%	0
		Amount of 2021 Ad Valorem Tax	1,042

Adopted Budget **0**	Prior Year Actual for 2020	Current Year Estimate for 2021	Proposed Budget Year for 2022
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	**0**	**0**	**0**
Resources Available:	**0**	**0**	**0**
Expenditures:			
Cash Forward (2022 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	**0**	**0**	**0**
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxx
2020/2021/2022 Budget Authority Amoun	0	0	0
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	0
		Tax Required	0
	Delinquent Comp Rate:	0.0%	0
		Amount of 2021 Ad Valorem Tax	0

CPA Summary

Harper County 2022

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget 0	Prior Year Actual for 2020	Current Year Estimate for 2021	Proposed Budget Year for 2022
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	**0**	**0**	**0**
Resources Available:	**0**	**0**	**0**
Expenditures:			
Cash Forward (2022 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	**0**	**0**	**0**
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxx
2020/2021/2022 Budget Authority Amoun	0	0	0
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	0
		Tax Required	0
		Delinquent Comp Rate: 0.0%	0
		Amount of 2021 Ad Valorem Tax	0

Adopted Budget 0	Prior Year Actual for 2020	Current Year Estimate for 2021	Proposed Budget Year for 2022
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	**0**	**0**	**0**
Resources Available:	**0**	**0**	**0**
Expenditures:			
Cash Forward (2022 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	**0**	**0**	**0**
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxx
2020/2021/2022 Budget Authority Amoun	0	0	0
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	0
		Tax Required	0
		Delinquent Comp Rate: 0.0%	0
		Amount of 2021 Ad Valorem Tax	0

CPA Summary

Harper County 2022

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **911 Fund**	Prior Year Actual for 2020	Current Year Estimate for 2021	Proposed Budget Year for 2022
Unencumbered Cash Balance Jan 1	151,786	174,092	184,692
Receipts:			
911 Fees	61,397	50,000	50,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**61,397**	**50,000**	**50,000**
Resources Available:	**213,183**	**224,092**	**234,692**
Expenditures:			
Contractual	31,091	26,200	48,772
Capital Outlay	8,500	13,200	5,000
Reimbursable	-500	0	0
Cash Forward (2022 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**39,091**	**39,400**	**53,772**
Unencumbered Cash Balance Dec 31	174,092	184,692	180,920
2020/2021/2022 Budget Authority Amoun	44,400	39,400	53,772

Adopted Budget

Special Alcohol Tax	Prior Year Actual for 2020	Current Year Estimate for 2021	Proposed Budget Year for 2022
Unencumbered Cash Balance Jan 1	38,319	37,206	37,206
Receipts:			
Local Alcohol Tax	5,887	7,000	5,485
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**5,887**	**7,000**	**5,485**
Resources Available:	**44,206**	**44,206**	**42,691**
Expenditures:			
Contractual	7,000	7,000	5,485
Cash Forward (2022 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**7,000**	**7,000**	**5,485**
Unencumbered Cash Balance Dec 31	37,206	37,206	37,206
2020/2021/2022 Budget Authority Amoun	7,000	7,000	5,485

CPA Summary

Harper County

NON-BUDGETED FUNDS (A)

(Only the actual budget year for 2020 is to be shown)

2022

Non-Budgeted Funds-A

(1) Fund Name: Capital Equipment Reserv		(2) Fund Name: apital Improvement Reser		(3) Fund Name: Plumb Thicket LF Reserve		(4) Fund Name: Special Highway		(5) Fund Name: SPARK		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	289,343	Cash Balance Jan 1	642,272	Cash Balance Jan 1	4,410,983	Cash Balance Jan 1	1,084,551	Cash Balance Jan 1	0	6,427,149
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Transfers In	205,112			Transfers In	510,000	Reimbursement	60,000	Grant Funds	1,084,999	
Misc	192,040									
Total Receipts	397,152	Total Receipts	0	Total Receipts	510,000	Total Receipts	60,000	Total Receipts	1,084,999	2,052,151
Resources Available:	686,495	Resources Available:	642,272	Resources Available:	4,920,983	Resources Available:	1,144,551	Resources Available:	1,084,999	8,479,300
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Capital Outlay	307,152	Capital Outlay	512,079	Contractual	14,826	Capital Outlay	274,493	Contractual	7,517	
				Capital Outlay	333,698			Commodities	15,648	
								Capital Outlay	118,932	
								COVID Expense	942,902	
Total Expenditures	307,152	Total Expenditures	512,079	Total Expenditures	348,524	Total Expenditures	274,493	Total Expenditures	1,084,999	2,527,247
Cash Balance Dec 31	379,343	Cash Balance Dec 31	130,193	Cash Balance Dec 31	4,572,459	Cash Balance Dec 31	870,058	Cash Balance Dec 31	0	**5,952,053** **
										5,952,053 **

**Note: These two block figures should agree.

CPA Summary

Page No.

Harper County

NON-BUDGETED FUNDS (B)

2022

(Only the actual budget year for 2020 is to be shown)

Non-Budgeted Funds-B

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Co Attorney Equipment		Co Attorney Special Equip		Deeds Technology		Clerk Technology		Treasurer Technology		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	18,447	Cash Balance Jan 1	9,090	Cash Balance Jan 1	29,553	Cash Balance Jan 1	7,472	Cash Balance Jan 1	13,024	77,586
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Fees	250	Transfers In	9,750	Collections	12,006	Collections	3,002	Colllections	3,001	
Misc	88									
Total Receipts	338	Total Receipts	9,750	Total Receipts	12,006	Total Receipts	3,002	Total Receipts	3,001	28,097
Resources Available:	18,785	Resources Available:	18,840	Resources Available:	41,559	Resources Available:	10,474	Resources Available:	16,025	105,683
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
		Capital Outlay	2,594	Capital Outlay	13,935	Personnel	7,813			
						Commmodities	679			
Total Expenditures	0	Total Expenditures	2,594	Total Expenditures	13,935	Total Expenditures	8,492	Total Expenditures	0	25,021
Cash Balance Dec 31	18,785	Cash Balance Dec 31	16,246	Cash Balance Dec 31	27,624	Cash Balance Dec 31	1,982	Cash Balance Dec 31	16,025	**80,662** **
										80,662 **

**Note: These two block figures should agree.

CPA Summary

Page No.

Harper County

NON-BUDGETED FUNDS (C)

2022

(Only the actual budget year for 2020 is to be shown)

Non-Budgeted Funds-C

(1) Fund Name: DARE Program		(2) Fund Name: Sheriff Equipment		(3) Fund Name: Prosecuter Training Assist		(4) Fund Name: Special Motor Vehicle Lic		(5) Fund Name: Capital Road Imp Fund		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	690	Cash Balance Jan 1	15,080	Cash Balance Jan 1	7,050	Cash Balance Jan 1	0	Cash Balance Jan 1	-555,258	-532,438
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Misc	1,050	Misc	6,393	Collections	756	Collections	56,486	Misc	61,474	
								Transfers	1,415,000	
								Cancelled Encumb	1,370,790	
Total Receipts	1,050	Total Receipts	6,393	Total Receipts	756	Total Receipts	56,486	Total Receipts	2,847,264	2,911,949
Resources Available:	1,740	Resources Available:	21,473	Resources Available:	7,806	Resources Available:	56,486	Resources Available:	2,292,006	2,379,511
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Commodities	1,413	Capital Outlay	3,982	Commodities	1,040	Personnel	33,353			
						Contractual	993			
						Commodities	4,067			
						Transfers Out	18,073			
Total Expenditures	1,413	Total Expenditures	3,982	Total Expenditures	1,040	Total Expenditures	56,486	Total Expenditures	0	62,921
Cash Balance Dec 31	327	Cash Balance Dec 31	17,491	Cash Balance Dec 31	6,766	Cash Balance Dec 31	0	Cash Balance Dec 31	2,292,006	**2,316,590** **
										2,316,590 **

**Note: These two block figures should agree.

CPA Summary

Harper County

NON-BUDGETED FUNDS (D)

(Only the actual budget year for 2020 is to be shown)

2022

Non-Budgeted Funds-D

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
EMS Education Fund		Stray Cattle Fund								
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	0	Cash Balance Jan 1	0	Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		0
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Grant Proceeds	11,720	Misc	1,458							
Total Receipts	11,720	Total Receipts	1,458	Total Receipts	0	Total Receipts	0	Total Receipts	0	13,178
Resources Available:	11,720	Resources Available:	1,458	Resources Available:	0	Resources Available:	0	Resources Available:	0	13,178
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Expenditures:	2,655									
Total Expenditures	2,655	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	2,655
Cash Balance Dec 31	9,065	Cash Balance Dec 31	1,458	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	**10,523** **
										10,523 **

**Note: These two block figures should agree.

CPA Summary

Harper County 2022

2022 Neighborhood Revitalization Rebate

Budgeted Funds for 2022	2021 Ad Valorem before Rebate**	2021 Mil Rate before Rebate	Estimate 2022 NR Rebate
General	1,337,154	14.889	22,807
Debt Service			0
Road & Bridge	1,075,591	11.977	18,346
Special Bridge	209,703	2.335	3,577
Health	147,819	1.646	2,521
Appraiser	110,430	1.230	1,884
Noxious Weeds	82,291	0.916	1,404
Employee Benefits	1,893,471	21.083	32,296
Department on Aging	84,036	0.936	1,433
EMS	296,659	3.303	5,060
Special Liability			0
Public Transportation	1,025	0.011	17
0			0
0			0
0			0
0			0
0			0
0			0
0			0
0			0
0			0
0			0
0			0
0			0
TOTAL	5,238,179	58.326	89,345

2021 July 1 Valuation: 89,808,346

Valuation Factor: 89,808.346

Neighborhood Revitalization Subj to Rebate: 1,531,797

Neighborhood Revitalization factor: 1,531.797

**This information comes from the 2022 Budget Summary page. See instructions tab #11 for completing the Neighborhood Revitalization Rebate table.

State of Kansas
County

2022

NOTICE OF BUDGET HEARING

The governing body of
Harper County
will meet on 8/23/21 at 10:00 a.m. at Harper County Courthouse, 201 N Jennings, Ave, Anthony, KS 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 County Clerk's Office and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2022 Expenditures and Amount of 2021 Ad Valorem Tax establish the maximum limits of the 2022 budget.
Estimated Tax Rate is subject to change depending on the final assessed valuation.

	Prior Year Actual for 2020		Current Year Estimate for 2021		Proposed Budget Year for 2022		
FUND	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2021 Ad Valorem Tax	Est. Tax Rate*
General	5,479,556	15.721	5,393,297	9.985	5,231,809	1,359,961	15.143
Debt Service							
Road & Bridge	1,784,854	14.792	1,908,256	17.495	1,761,800	1,093,937	12.181
Special Bridge	203,175	2.553	276,848	3.106	294,200	213,280	2.375
Health	478,742	2.597	546,855	2.038	559,495	150,340	1.674
Appraiser	161,738	1.619	167,500	1.630	164,300	112,314	1.251
Noxious Weeds	111,204	1.177	147,461	1.598	126,530	83,695	0.932
Employee Benefits	1,963,034	17.736	2,237,500	19.354	2,281,050	1,925,767	21.443
Department on Aging	153,853	0.989	165,820	1.117	168,920	85,469	0.952
EMS	686,654	1.889	649,648	2.929	688,720	301,719	3.360
Special Liability					14,991		
Public Transportation	92,070	0.311	133,960	0.071	184,675	1,042	0.012
911 Fund	39,091		39,400		53,772		
Special Alcohol Tax	7,000		7,000		5,485		
Non-Budgeted Funds-A	2,527,247						
Non-Budgeted Funds-B	25,021						
Non-Budgeted Funds-C	62,921						
Non-Budgeted Funds-D	2,655						
Totals	13,778,815	59.384	11,673,545	59.323	11,535,747	5,327,524	59.323
Revenue Neutral Rate **							*55.836*
Less: Transfers	2,157,935		2,300,000		2,017,100		
Net Expenditure	11,620,880		9,373,545		9,518,647		
Total Tax Levied	5,679,516		5,014,015		xxxxxxxxxxxxxxxxx		
Assessed Valuation	95,647,725		84,520,930		89,808,346		

Outstanding Indebtedness, January 1,	2019	2020	2021
G.O. Bonds	0	0	0
Revenue Bonds	0	0	0
Other	0	0	0
Lease Pur. Princ.	0	0	0
Total	0	0	0

*Tax rates are expressed in mills

**Revenue Neutral Rate as defined by 2021 Kansas Senate Bill 13*

Kelsie Murphy
Clerk