CERTIFICATE

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 2023; and
(3) the Amount(s) of 2022 Ad Valorem Tax are within statutory limitations.

Table of Contents:		Page No.	2023 Adopted Budget: Budget Authority for Expenditures	2023 Adopted Budget: Amount of 2022 Ad Valorem Tax	2023 Adopted Budget: Final Tax Rate (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	5,733,748	2,021,054	
Debt Service	10-113				
Road & Bridge	68-5,101		1,814,800	950,917	
Special Bridge	68-1135		422,016	349,096	
Health Dept	65-204		559,495	227,788	
Appraiser	19-439		279,200	258,213	
Noxious Weeds	2-1318		111,830	50,394	
Employee Benefits	12-16, 102		2,407,165	1,961,379	
Department on Aging	12-1680		174,630	89,162	
EMS	65-6113		717,341	255,079	
Public Transportation	12-1680		167,053	15,498	
911 Fund			54,082		
Special Alcohol Tax			27,250		
Special Liability			14,991		
Non-Budgeted Funds-A					
Non-Budgeted Funds-B					
Non-Budgeted Funds-C					
Non-Budgeted Funds-D					
Totals		xxxxx	12,483,601	6,178,580	

Budget Hearing Notice		County Clerk's Use Only
Budget Hearing Notice 2		
Combined Rate and Budget Hearing		
Combined Rate and Budget Hearing 2		
RNR Hearing Notice		Nov 1, 2022 Total Assessed Valuation
Neighborhood Revitalization		

Revenue Neutral Rate: 50.888

Assisted by:

Address:

Email:

Attest: September 12, 2022
County Clerk

Governing Body

CPA Summary

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

Budgeted Funds for 2022	Ad Valorem Levy Tax Year 2021	Allocation for Year 2023				
		MVT	RVT	16/20M Veh	Comm Veh	Watercraft
General	1,359,961	88,196	1,420	6,195	4,258	0
Debt Service						
Road & Bridge	1,093,937	70,945	1,142	4,983	3,423	0
Special Bridge	213,280	13,832	223	972	667	0
Health Dept	150,340	9,750	157	685	470	0
Appraiser	112,314	7,284	117	512	351	0
Noxious Weeds	83,695	5,428	87	381	262	0
Employee Benefits	1,925,767	124,891	2,011	8,772	6,027	0
Department on Aging	85,469	5,543	89	389	267	0
EMS	301,719	19,567	315	1,374	944	0
Public Transportation	1,042	68	1	5	3	0
TOTAL	5,327,524	345,504	5,562	24,268	16,672	0

County Treas Motor Vehicle Estimate 345,504

County Treas Recreational Vehicle Estimate 5,562

County Treas 16/20M Vehicle Estimate 24,268

County Treas Commercial Vehicle Tax Estimate 16,672

County Treas Watercraft Tax Estimate 0

Motor Vehicle Factor 0.06485

Recreational Vehicle Factor 0.00104

16/20M Vehicle Factor 0.00456

Commercial Vehicle Factor 0.00313

Watercraft Factor 0.00000

Schedule of Transfers

Expenditure Fund Transferred From:	Receipt Fund Transferred To:	Actual Amount for 2022	Current Amount for 2022	Proposed Amount for 2023	Transfers Authorized by Statute
General	Cap Equipment Reserve	290,250	120,500	120,500	19-119
General/Pilot	Cap Road Reserve	300,000	240,000	240,000	19-120
General/Pilot	Cap Equipment Reserve	340,000	400,000	400,000	19-120
General/Waste Con	Cap Equipment Reserve	615,000	715,000	715,000	19-119
General	Cap Road Reserve	100,000	271,000	271,000	19-120
General/Diversion	County Atty Spec Equip	5,906	9,000	9,000	19-119
Plumb Thicket Reserves	Capital Equipment	5,358			BoCC Approved
General/Waste Con	Cap Road Reserve	100,000			19-120
General/Waste Con	PTL - Road Reserves				79-2925
General/Dispatch	Capital Equipment		5,000	5,000	19-119
Road & Bridge	Capital Equipment	25,000			KSA 68-141
Public Transportation	Cap Equipment Reserve	3,000	15,000	23,000	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	5,020	201,600		BoCC Approved
911 Emergency	Capital Equipment				BoCC Approved
EMS	Capital Equipment				BoCC Approved
Appraiser	Capital Equipment				BoCC Approved
General/IT	Capital Equipment			8,000	119-119
General/EM	Capital Equipment			1,000	119-119
SMVL	General	9,412			KSA 8-145
	Total	2163946	2017100	1792500	
	Adjustments*				
	Adjusted Totals	2163946	2017100	1792500	

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

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **General**	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	2,354,518	1,540,877	793,045
Receipts:			
Ad Valorem Tax	804,268	1,359,961	xxxxxxxxxxxxxxxx
Delinquent Tax	29,251	0	
Motor Vehicle Tax	91,605	59,363	88,196
Recreational Vehicle Tax	1,514	1,051	1,420
16/20M Vehicle Tax	7,548	3,785	6,195
Commercial Vehicle Tax	4,431	2,539	4,258
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	37,215	50,000	35,000
Waste Connections Annual Fee	205,395	195,000	195,000
Waste Connections Tonnage Fee	1,680,003	1,550,000	1,550,000
Election Fees	460	0	0
Environmental Service Fees	1,625	0	0
Jail and Housing Fees	2,420	0	0
County Farm Lease Income	9,250	9,250	9,250
Rent	4,200	0	0
Other Charges and Fees	5,052	0	0
Recording Fees	71,133	50,000	50,000
Zoning/GIS Fees	4,805	3,900	3,900
Federal/State Grants	23,841	11,930	11,930
Attorney Diversion Fees	5,709	8,000	8,000
Flat Ridge II - Pilot Payment	976,424	925,000	925,000
County Officer Fees	59,343	57,405	57,405
Soild Waste Fees	18,195	18,000	0
Transfer In - Motor Vehicle	9,412		0
SPARK - CRF Reimbursement	8,686		0
Transfer In - PTL		201,600	0
Other Reimbursements	45,077		0
Sale of Surplus Property	1,552		0
Interest on Landfill MIP	1,082		
Interest on CD's	23,481		
Interest on Delinquent Taxes	233,397		
In Lieu of Taxes (IRB)			
Interest on Idle Funds	13,994		
Neighborhood Revitalization Rebate	-17,372	-22,807	-25,300
Miscellaneous	23,653		
Does miscellaneous exceed 10% of Total R			
Total Receipts	**4,386,649**	**4,483,977**	**2,920,255**
Resources Available:	**6,741,167**	**6,024,854**	**3,713,301**

FUND PAGE - GENERAL

Adopted Budget General	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Resources Available:	6,741,167	6,024,854	3,713,301
Expenditures:			
Commissioners	69,718	68,950	68,950
County Clerk	112,145	83,850	88,535
County Treasurer	112,770	131,600	140,900
County Attorney	131,158	139,050	144,621
Register of Deeds	91,357	102,650	103,294
Buildings and Grounds	142,369	138,050	148,800
District Court	80,752	135,175	145,750
Courthouse	384,017	477,900	860,590
Election	18,228	34,850	34,850
Sheriff	473,559	507,350	543,687
Jail	286,038	315,450	343,754
Emergency Management	13,696	18,000	18,800
Solid Waste	73,126	68,590	55,640
Human Resouces	55,516	59,600	59,600
Zoning	1,583	4,600	7,811
GIS	19,508	22,000	30,750
Dispatch	214,441	263,670	270,498
COVID	656	0	0
Information Technology	183,305	174,200	164,200
Appropriations	238,222	231,074	244,751
Pilot	790,000	715,000	715,000
Waste Connections	1,273,000	365,000	365,000
Community Development	54,220	59,700	62,467
Transfers	380,906	1,115,500	1,115,500
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
	0	0	0
Road & Bridge	0	0	0
Services for the Aged	0	0	0
Soil Conservation	0	0	0
Solid Waste	0	0	0
Tort Liability	0	0	0
Cultural	0	0	0
Other	0	0	0
Subtotal	5,200,290	5,231,809	5,733,748
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**5,200,290**	**5,231,809**	**5,733,748**
Unencumbered Cash Balance Dec 31	1,540,877	793,045	xxxxxxxxxxxxxxx
2021/2022/2023 Budget Authority Amoun	5,393,297	5,231,809	5,733,748
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	5,733,748
		Tax Required	2,020,447
	Delinquent Comp Rate:	0.0%	606
		Amount of 2022 Ad Valorem Tax	2,021,054

CPA Summary

FUND PAGE - GENERAL DETAIL

Adopted Budget **General Fund - Detail Expenditures**	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Expenditures:			
Commissioners			
Personnel Services	62,619	64,000	64,000
Contractual	7,042	4,900	4,900
Commodities	57	50	50
Capital Outlay			
Total	69,718	68,950	68,950
County Clerk			
Personnel Services	109,389	80,000	84,085
Contractual	2,154	2,950	2,950
Commodities	602	900	1,500
Capital Outlay			
Total	112,145	83,850	88,535
County Treasurer			
Personnel Services	73,586	85,000	85,000
Contractual	38,148	44,850	54,150
Commodities	1,036	1,500	1,500
Capital Outlay		250	250
Total	112,770	131,600	140,900
County Attorney			
Personnel Services	113,084	122,000	127,571
Contractual	6,850	15,050	15,050
Commodities	1,224	2,000	2,000
Capital Outlay			0
Transfer to Reserves	10,000		
Total	131,158	139,050	144,621
Register of Deeds			
Personnel Services	85,572	94,000	94,244
Contractual	2,918	7,400	7,700
Commodities	617	500	600
Capital Outlay		750	750
Transfer to Reserves	2,250		0
Total	91,357	102,650	103,294
Buildings and Grounds			
Personnel Services	59,488	71,000	71,000
Contractual	70,930	53,550	64,050
Commodities	11,951	13,500	13,750
Capital Outlay			0
Transfer to Reserves			0
Total	142,369	138,050	148,800
District Court			
Personnel Services			
Contractual	69,697	127,375	136,950
Commodities	3,346	4,500	5,500
Capital Outlay	7,709	3,300	3,300
Total	80,752	135,175	145,750
Courthouse			
Personnel Services	74,214	119,000	126,350
Contractual	295,854	341,100	339,900
Commodities	13,949	17,800	21,000
Contingency Funds			373,340
Total	384,017	477,900	860,590
Total - Page 6b	**1,124,286**	**1,277,225**	**1,701,440**

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Expenditures:			
Election			
Personnel Services	4,045	6,500	6,500
Contractual	13,582	27,450	27,450
Commodities	601	700	700
Capital Outlay		200	200
Total	18,228	34,850	34,850
Sheriff			
Personnel Services	376,439	410,000	437,637
Contractual	50,626	38,950	39,950
Commodities	42,510	51,900	62,100
Capital Outlay	3,984	6,500	4,000
Transfer to Reserves			
Reimbursables			
Total	473,559	507,350	543,687
Jail			
Personnel Services	184,957	215,000	233,304
Contractual	40,263	42,100	42,100
Commodities	60,818	56,850	66,850
Capital Outlay		1,500	1,500
Transfer to Reserves			0
Reimbursables			0
Total	286,038	315,450	343,754
Emergency Management			
Personnel Services	12,547	14,500	14,500
Contractual	1,012	1,800	2,100
Commodities	137	700	1,200
Capital Outlay			0
Transfer to Reserves		1,000	1,000
Reimbursables			
Total	13,696	18,000	18,800
Solid Waste			
Personnel Services	12,995	15,000	15,000
Contractual	20,074	14,590	18,590
Commodities	5,557	4,500	4,800
Capital Outlay	34,500	34,500	17,250
Total	73,126	68,590	55,640
Human Resouces			
Personnel Services	51,937	57,000	57,000
Contractual	3,379	2,300	2,200
Commodities	200	300	400
Capital Outlay			0
Transfer to Reserves			
Total	55,516	59,600	59,600
Zoning			
Personnel Services	1,257	1,600	2,756
Contractual	326	2,500	4,500
Commodities		500	555
Capital Outlay			0
Total	1,583	4,600	7,811
GIS			
Personnel Services			
Contractual	19,340	21,500	30,250
Commodities	168	500	500
Capital Outlay			0
Total	19,508	22,000	30,750
Total - Page 6c	**941,254**	**1,030,440**	**1,094,892**

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Expenditures:			
Dispatch			
Personnel Services	197,302	243,000	251,348
Contractual	13,235	13,470	11,650
Commodities	715	1,700	2,100
Capital Outlay	189	500	400
Transfer to Reserves	3,000	5,000	5,000
Total	214,441	263,670	270,498
COVID			
Personnel Services	656	0	0
Total	656	0	0
Information Technology			
Personnel Services	83,764	69,000	60,000
Contractual	69,634	69,650	77,650
Commodities		550	550
Capital Outlay	29,907	25,000	18,000
Transfer to Reserves		10,000	8,000
Total	183,305	174,200	164,200
Appropriations			
Soil Conservation	18,336	17,786	25,000
Historical Society - Harper	3,665	3,555	3,555
Historical Society - Anthony	3,665	3,555	3,555
Mental Health	53,715	52,103	52,103
Intellectual Disability	38,860	37,694	41,658
Rural Opportunity Zone	0		0
County Extension	107,000	103,790	103,790
County Fair	6,234	6,047	7,295
County Fair Building	6,747	6,544	7,795
Total	238,222	231,074	244,751
Pilot			
Transfer to Capital Road Reserves	300,000	240,000	240,000
Foundation - Fire Districts	150,000	75,000	75,000
Transfer to Capital Equipment	340,000	400,000	400,000
Total	790,000	715,000	715,000
Waste Connections			
Harper County Foundation Grants	200,000	200,000	200,000
Harper County Foundation 10%	168,000	165,000	165,000
Transfer to Capital Improvement			
Transfer to Capital Road Reserves	100,000		
Transfer to Plumb Thicket Reserves	190,000		
Transfer to Capital Equipment	615,000		
Total	1,273,000	365,000	365,000
Community Development			
Personnel Services	49,987	55,000	57,767
Contractual	3,902	4,200	3,450
Commodities	331	500	1,250
Transfer to Plumb Thicket Res - Spec Pro			
Total	54,220	59,700	62,467
Transfers			
Capital Road Reserves - Const	100,000	271,000	271,000
Capital Equipment	275,000	120,500	120,500
County Attorney Special Equip	5,906	9,000	9,000
Patterson Foundation - PTL Reserves			
Capital Equipment		715,000	715,000
Total	380,906	1,115,500	1,115,500
Total - Page 6d	**3,134,750**	**2,924,144**	**2,937,416**

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
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	0	0	0
Total - Page6e	**0**	**0**	**0**

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Expenditures:			
Road & Bridge			
Personnel Services			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Services for the Aged			
Personnel Services			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Soil Conservation			
Personnel Services			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Solid Waste			
Personnel Services			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Tort Liability			
Contractual			
Judgments			
Total	0	0	0
Cultural			
Personnel Services			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Other			
Personnel Services			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Total - Page 6f	0	0	0
Total - Page 6b	1,124,286	1,277,225	1,701,440
Total - Page 6c	941,254	1,030,440	1,094,892
Total - Page 6d	3,134,750	2,924,144	2,937,416
Total - Page 6e	0	0	0
Total Detail Expenditures**	**5,200,290**	**5,231,809**	**5,733,748**

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

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Road & Bridge	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	292,217	665,654	432,960
Receipts:			
Ad Valorem Tax	1,405,189	1,093,937	xxxxxxxxxxxxxxx
Delinquent Tax	25,395		
Motor Vehicle Tax	86,192	104,014	70,945
Recreational Vehicle Tax	1,425	1,839	1,142
16/20M Vehicle Tax	6,144	6,632	4,983
Commercial Vehicle Tax	4,169	4,449	3,423
Watercraft Tax			0
Special City & County Highway	378,283	336,081	362,119
County Equalization	20,646		0
Other Reimbursements	75,393		0
ROW Permits	600	500	500
FEMA Reimbursement	159,421		0
Interest on Idle Funds			
Neighborhood Revitalization Rebate	-30,438	-18,346	-11,904
Miscellaneous	5,584		
Does miscellaneous exceed 10% of Total R			
Total Receipts	**2,138,003**	**1,529,106**	**431,208**
Resources Available:	**2,430,220**	**2,194,760**	**864,168**

FUND PAGE - ROAD

Adopted Budget Road & Bridge	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Resources Available:	2,430,220	2,194,760	864,168
Expenditures from detail page:			
	1,764,566	1,761,800	1,814,800
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
Subtotal	1,764,566	1,761,800	1,814,800
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**1,764,566**	1,761,800	1,814,800
Unencumbered Cash Balance Dec 31	665,654	432,960	xxxxxxxxxxxxxxx
2021/2022/2023 Budget Authority Amount	1,908,256	1,761,800	1,814,800
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	1,814,800
		Tax Required	950,632
	Delinquent Comp Rate:	0.0%	285
		Amount of 2022 Ad Valorem Tax	950,917

CPA Summary

FUND PAGE - ROAD DETAIL

Adopted Budget **Road & Bridge Fund**	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Expenditures:			
Personnel Services	742,874	850,000	850,000
Contractual	212,515	144,300	146,800
Commodities	359,594	352,500	511,000
Capital Outlay	424,583	415,000	307,000
Transfer to Reserves	25,000		0
Total	1,764,566	1,761,800	1,814,800
Personnel Services			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Personnel Services			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Personnel Services			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Personnel Services			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Personnel Services			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Total Detail Expenditures**	1,764,566	1,761,800	1,814,800

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

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Special Bridge**	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	66,071	125,437	61,701
Receipts:			
Ad Valorem Tax	249,467	213,280	xxxxxxxxxxxxxxx
Delinquent Tax	4,120	0	
Motor Vehicle Tax	14,872	18,467	13,832
Recreational Vehicle Tax	246	327	223
16/20 M Vehicle Tax	895	1,177	972
Commercial Vehicle Tax	720	790	667
Watercraft Tax			0
Vehicle Excise Tax	4		
Interest on Idle Funds			
Neighborhood Revitalization Rebate	-5,404	-3,577	-4,370
Miscellaneous	6,985		
Does miscellaneous exceed 10% of Total R			
Total Receipts	**271,905**	**230,464**	**11,324**
Resources Available:	**337,976**	**355,901**	**73,025**
Expenditures:			
Personnel Services	86,261	135,000	164,816
Commodities	93,879	134,200	207,200
Contractual	24,521	25,000	50,000
Capital Outlay	7,878		0
Transfers			0
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**212,539**	**294,200**	**422,016**
Unencumbered Cash Balance Dec 31	125,437	61,701	xxxxxxxxxxxxxxx
2021/2022/2023 Budget Authority Amount	276,848	294,200	422,016
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	422,016
		Tax Required	348,991
	Delinquent Comp Rate:	0.0%	105
		Amount of 2022 Ad Valorem Tax	349,096

Adopted Budget **Health Dept**	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	248,259	220,953	73,230
Receipts:			
Ad Valorem Tax	163,831	150,340	xxxxxxxxxxxxxxx
Delinquent Tax	4,970		
Motor Vehicle Tax	15,132	12,114	9,750
Recreational Vehicle Tax	250	214	157
16/20 M Vehicle Tax	1,394	772	685
Commercial Vehicle Tax	732	518	470
Watercraft Tax			0
Private Grants and Donations	9,505		
Fees for Services	87,427	187,050	187,050
Federal and State Grants	147,022	63,285	63,285
Interest on Idle Funds			
Neighborhood Revitalization Rebate	-3,545	-2,521	-2,852
Miscellaneous	5,223		
Does miscellaneous exceed 10% of Total R			
Total Receipts	**431,941**	**411,772**	**258,545**
Resources Available:	**680,200**	**632,725**	**331,775**
Expenditures:			
Personnel Services	336,209	375,000	375,000
Commodities	89,520	140,900	141,225
Contractual	31,009	41,895	41,570
Capital Outlay	2,509	1,700	1,700
Reimbursed Expense			
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**459,247**	**559,495**	**559,495**
Unencumbered Cash Balance Dec 31	220,953	73,230	xxxxxxxxxxxxxxx
2021/2022/2023 Budget Authority Amount	546,855	559,495	559,495
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	559,495
		Tax Required	227,720
	Delinquent Comp Rate:	0.0%	68
		Amount of 2022 Ad Valorem Tax	227,788

CPA Summary

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Appraiser**	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	63,089	58,006	16,032
Receipts:			
Ad Valorem Tax	130,953	112,314	xxxxxxxxxxxxxxx
Delinquent Tax	2,947		
Motor Vehicle Tax	9,434	9,692	7,284
Recreational Vehicle Tax	156	171	117
16/20 M Vehicle Tax	672	618	512
Commercial Vehicle Tax	456	415	351
Watercraft Tax			0
Interest on Idle Funds			
Neighborhood Revitalization Rebate	-2,836	-1,884	-3,232
Miscellaneous	2,048	1,000	
Does miscellaneous exceed 10% of Total R			
Total Receipts	**143,830**	**122,326**	**5,032**
Resources Available:	**206,919**	**180,332**	**21,064**
Expenditures:			
Personnel Services	126,259	138,000	180,000
Commodities	20,444	2,700	3,400
Contractual	2,210	23,600	95,800
Capital Outlay			
Transfers			
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**148,913**	**164,300**	**279,200**
Unencumbered Cash Balance Dec 31	58,006	16,032	xxxxxxxxxxxxxxx
2021/2022/2023 Budget Authority Amount	167,500	164,300	279,200
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	279,200
		Tax Required	258,136
	Delinquent Comp Rate:	0.0%	77
		Amount of 2022 Ad Valorem Tax	258,213

Adopted Budget

Noxious Weeds	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	40,710	89,484	55,924
Receipts:			
Ad Valorem Tax	128,183	83,695	xxxxxxxxxxxxxxx
Delinquent Tax	2,144		
Motor Vehicle Tax	6,858	9,499	5,428
Recreational Vehicle Tax	113	168	87
16/20 M Vehicle Tax	497	606	381
Commercial Vehicle Tax	332	406	262
Watercraft Tax			0
Sale of Chemicals	15,093	0	
Interest on Idle Funds			
Neighborhood Revitalization Rebate	-2,779	-1,404	-631
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**150,441**	**92,970**	**5,527**
Resources Available:	**191,151**	**182,454**	**61,451**
Expenditures:			
Personnel Services	37,990	62,000	50,000
Commodities	56,304	51,900	49,900
Contractual	7,373	12,630	11,430
Capital Outlay			500
Transfers			
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**101,667**	**126,530**	**111,830**
Unencumbered Cash Balance Dec 31	89,484	55,924	xxxxxxxxxxxxxxx
2021/2022/2023 Budget Authority Amount	147,461	126,530	111,830
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	111,830
		Tax Required	50,379
	Delinquent Comp Rate:	0.0%	15
		Amount of 2022 Ad Valorem Tax	50,394

CPA Summary

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Employee Benefits**	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	453,345	587,449	329,226
Receipts:			
Ad Valorem Tax	1,554,442	1,925,767	xxxxxxxxxxxxxxx
Delinquent Tax	29,070		
Motor Vehicle Tax	103,346	115,064	124,891
Recreational Vehicle Tax	1,709	2,034	2,011
16/20 M Vehicle Tax	6,163	7,336	8,772
Commercial Vehicle Tax	4,999	4,922	6,027
Watercraft Tax			0
Reimbursements	59,931		
Transfer from Plumb Thicket	320,000		
Interest on Idle Funds			
Neighborhood Revitalization Rebate	-33,671	-32,296	-24,553
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**2,045,989**	**2,022,827**	**117,148**
Resources Available:	**2,499,334**	**2,610,276**	**446,374**
Expenditures:			
Social Security	255,642	300,000	389,315
KPERS	309,563	382,800	409,100
Work Comp	101,089	130,000	130,000
Health Ins	1,163,132	1,400,000	1,400,000
HRA	56,740	50,250	50,250
Life Insurance	5,666	7,500	7,500
Unemployment Tax	19,202	10,500	21,000
Miscellaneous	851		
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**1,911,885**	**2,281,050**	**2,407,165**
Unencumbered Cash Balance Dec 31	587,449	329,226	xxxxxxxxxxxxxxx
2021/2022/2023 Budget Authority Amoun	2,237,500	2,281,050	2,407,165
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	2,407,165
		Tax Required	1,960,791
	Delinquent Comp Rate:	0.0%	588
		Amount of 2022 Ad Valorem Tax	1,961,379

Adopted Budget **Department on Aging**	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	62,495	69,972	34,476
Receipts:			
Ad Valorem Tax	89,699	85,469	xxxxxxxxxxxxxxx
Delinquent Tax	1,734		
Motor Vehicle Tax	5,763	6,641	5,543
Recreational Vehicle Tax	95	117	89
16/20 M Vehicle Tax	484	423	389
Commercial Vehicle Tax	279	284	267
Watercraft Tax			0
Meal Donations	21,727	20,000	25,000
Title III Grants	22,462	21,923	20,847
Interest on Idle Funds			
Neighborhood Revitalization Rebate	-1,943	-1,433	-1,116
Miscellaneous	2,388		
Does miscellaneous exceed 10% of Total R			
Total Receipts	**142,688**	**133,424**	**51,019**
Resources Available:	**205,183**	**203,396**	**85,495**
Expenditures:			
Personnel Services	44,555	58,000	58,000
Commodities	2,938	4,750	5,250
Contractual	87,718	106,170	111,380
Capital Outlay			
Transfers			
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**135,211**	**168,920**	**174,630**
Unencumbered Cash Balance Dec 31	69,972	34,476	xxxxxxxxxxxxxxx
2021/2022/2023 Budget Authority Amoun	165,820	168,920	174,630
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	174,630
		Tax Required	89,135
	Delinquent Comp Rate:	0.0%	27
		Amount of 2022 Ad Valorem Tax	89,162

CPA Summary

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget EMS	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	101,676	175,818	123,332
Receipts:			
Ad Valorem Tax	235,032	301,719	xxxxxxxxxxxxxxxx
Delinquent Tax	3,530		
Motor Vehicle Tax	11,007	17,412	19,567
Recreational Vehicle Tax	182	308	315
16/20 M Vehicle Tax	812	1,110	1,374
Commercial Vehicle Tax	532	745	944
Watercraft Tax			0
Ambulance Revenue	351,885	320,000	320,000
Training & Other Reimbursements	8,621		0
Transfer from Plumb Thicket	45,000		0
Interest on Idle Funds			0
Neighborhood Revitalization Rebate	-5,095	-5,060	-3,193
Miscellaneous	215		
Does miscellaneous exceed 10% of Total I			
Total Receipts	**651,721**	**636,234**	**339,007**
Resources Available:	**753,397**	**812,052**	**462,339**
Expenditures:			
Personnel Services	467,833	575,000	577,511
Commodities	44,991	38,720	61,670
Contractual	62,320	73,000	76,160
Capital Outlay	2,435	2,000	2,000
Transfers			
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	**577,579**	**688,720**	**717,341**
Unencumbered Cash Balance Dec 31	175,818	123,332	xxxxxxxxxxxxxxxx
2021/2022/2023 Budget Authority Amoun	649,648	688,720	717,341
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	717,341
		Tax Required	255,002
	Delinquent Comp Rate:	0.0%	77
		Amount of 2022 Ad Valorem Tax	255,079

Adopted Budget 0	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			0
Recreational Vehicle Tax			0
16/20 M Vehicle Tax			0
Commercial Vehicle Tax			0
Watercraft Tax			0
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:			
Contractual	0		
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	**0**	**0**	**0**
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxx
2021/2022/2023 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 2022 Ad Valorem Tax	0

CPA Summary

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Public Transportation	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	84,161	92,657	26,677
Receipts:			
Ad Valorem Tax	5,817	1,042	xxxxxxxxxxxxxxx
Delinquent Tax	388		
Motor Vehicle Tax	1,812	422	68
Recreational Vehicle Tax	30	7	1
16/20 M Vehicle Tax	114	27	5
Commercial Vehicle Tax	88	18	3
Watercraft Tax			0
Transportation Fees	17,721	17,000	19,000
KDOT Grant	92,980	100,196	106,000
Interest on Idle Funds			
Neighborhood Revitalization Rebate	-123	-17	-194
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**118,827**	**118,695**	**124,883**
Resources Available:	**202,988**	**211,352**	**151,560**
Expenditures:			
Personnel Services	66,009	92,000	93,028
Commodities	19,076	19,900	30,900
Contractual	22,246	17,775	20,125
Capital Outlay			
Transfer to Reserves	3,000	55,000	23,000
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**110,331**	**184,675**	**167,053**
Unencumbered Cash Balance Dec 31	92,657	26,677	xxxxxxxxxxxxxxx
2021/2022/2023 Budget Authority Amount	133,960	184,675	167,053
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	167,053
		Tax Required	15,493
	Delinquent Comp Rate:	0.0%	5
		Amount of 2022 Ad Valorem Tax	15,498

Adopted Budget 0	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxx
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 R			
Total Receipts	**0**	**0**	**0**
Resources Available:	**0**	**0**	**0**
Expenditures:			
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**0**	**0**	**0**
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxx
2021/2022/2023 Budget Authority Amount	0	0	0
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	0
		Tax Required	0
	Delinquent Comp Rate:	0.0%	0
		Amount of 2022 Ad Valorem Tax	0

CPA Summary

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **911 Fund**	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	174,092	202,520	198,748
Receipts:			
911 Fee Revenue	58,524	50,000	50,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**58,524**	**50,000**	**50,000**
Resources Available:	**232,616**	**252,520**	**248,748**
Expenditures:			
Contractual	30,096	48,772	49,082
Transfer to Reserves		5,000	5,000
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**30,096**	**53,772**	**54,082**
Unencumbered Cash Balance Dec 31	202,520	198,748	194,666
2021/2022/2023 Budget Authority Amoun	39,400	53,772	54,082

Adopted Budget

Special Alcohol Tax	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	37,206	36,665	36,665
Receipts:			
Private Club Liquor Tax	6,459	5,485	7,280
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**6,459**	**5,485**	**7,280**
Resources Available:	**43,665**	**42,150**	**43,945**
Expenditures:			
Contractual	7,000	5,485	27,250
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**7,000**	**5,485**	**27,250**
Unencumbered Cash Balance Dec 31	36,665	36,665	16,695
2021/2022/2023 Budget Authority Amoun	7,000	5,485	27,250

CPA Summary

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Special Liability**	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	14,991	14,991	14,991
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**0**	**0**	**0**
Resources Available:	**14,991**	**14,991**	**14,991**
Expenditures:			
Contractual	0	0	14,991
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**0**	**0**	**14,991**
Unencumbered Cash Balance Dec 31	14,991	14,991	0
2021/2022/2023 Budget Authority Amount	14,991	14,991	14,991

Adopted Budget

0	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**0**	**0**	**0**
Resources Available:	**0**	**0**	**0**
Expenditures:			
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**0**	**0**	**0**
Unencumbered Cash Balance Dec 31	0	0	0
2021/2022/2023 Budget Authority Amount	0	0	0

CPA Summary

Non-Budgeted Funds-A

(1) Fund Name: Capital Equip Reserve		(2) Fund Name: Capital Imp Reserve		(3) Fund Name: Plumb Thicket LF Res		(4) Fund Name: Special Highway		(5) Fund Name: ARPA		
Unencumbered Cash Balance Jan 1	379,343	Unencumbered Cash Balance Jan 1	130,193	Unencumbered Cash Balance Jan 1	4,572,459	Unencumbered Cash Balance Jan 1	870,058	Unencumbered Cash Balance Jan 1	0	Total 5,952,053
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Miscellaneous	185,239		0	Miscellaneous	14,841	Reimbursements	1,145	Grants	527,940	
Transfers In	1,278,608			Transfers In	190,000	Miscellaneous	125,000			
				Cancel Encumbrance	18,784					
Total Receipts	1,463,847	Total Receipts	0	Total Receipts	223,625	Total Receipts	126,145	Total Receipts	527,940	2,341,557
Resources Available:	1,843,190	Resources Available:	130,193	Resources Available:	4,796,084	Resources Available:	996,203	Resources Available:	527,940	8,293,610
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Capital Outlay	734,350	Capital Outlay	9,437	Contractual	130,625	Contractual Svcs	400,000	Personnel Svcs	155,774	
				Capital Outlay	0	Capital Outlay	172,871	Employee Benefits	27,566	
				Grants	49,482					
				Transfer Out	370,358					
Total Expenditures	734,350	Total Expenditures	9,437	Total Expenditures	550,465	Total Expenditures	572,871	Total Expenditures	183,340	2,050,463
Cash Balance Dec 31	1,108,840	Cash Balance Dec 31	120,756	Cash Balance Dec 31	4,245,619	Cash Balance Dec 31	423,332	Cash Balance Dec 31	344,600	**6,243,147** **
										6,243,147 **

**Note: These two block figures should agree.

CPA Summary

Non-Budgeted Funds-B

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Co Attorney Equipment		Co Attorney SpecEquip		RegOfDeeds Tech Fund		Clerk Tech Fund		Treasurer Tech Fund		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	18,785	Cash Balance Jan 1	16,246	Cash Balance Jan 1	27,624	Cash Balance Jan 1	1,982	Cash Balance Jan 1	16,025	80,662
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Fees	60	Transfers In	5,906	Fees	11,256	Fees	2,814	Fees	2,814	
Miscellaneous	197									
Total Receipts	257	Total Receipts	5,906	Total Receipts	11,256	Total Receipts	2,814	Total Receipts	2,814	23,047
Resources Available:	19,042	Resources Available:	22,152	Resources Available:	38,880	Resources Available:	4,796	Resources Available:	18,839	103,709
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
	0	Contractual Svcs	3,047	Capital Outlay	7,653		0	Contractual Svcs	3,348	
Total Expenditures	0	Total Expenditures	3,047	Total Expenditures	7,653	Total Expenditures	0	Total Expenditures	3,348	14,048
Cash Balance Dec 31	19,042	Cash Balance Dec 31	19,105	Cash Balance Dec 31	31,227	Cash Balance Dec 31	4,796	Cash Balance Dec 31	15,491	**89,661** **
										89,661 **

**Note: These two block figures should agree.

CPA Summary

Non-Budgeted Funds-C

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
DARE Program		Sheriff Equipment		ProsecuterTrainAssist		Special Motor Vehicle		Capital Road Imp Fund		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	327	Cash Balance Jan 1	17,491	Cash Balance Jan 1	6,766	Cash Balance Jan 1	0	Cash Balance Jan 1	2,292,006	2,316,590
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Donations	950	Donations	680	Fees	850	License,Permits,Fees	60,223	Transfers In	500,000	
		Miscellaneous	18,222							
Total Receipts	950	Total Receipts	18,902	Total Receipts	850	Total Receipts	60,223	Total Receipts	500,000	580,925
Resources Available:	1,277	Resources Available:	36,393	Resources Available:	7,616	Resources Available:	60,223	Resources Available:	2,792,006	2,897,515
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Commodities	1,151	Capital Outlay	3,107	Contractual Svcs	400	Personnnel Svcs	41,712		0	
						Commodities	2,635			
						Contractual Svcs	2,287			
						Capital Outlay	4,177			
						Transfers Out	9,412			
Total Expenditures	1,151	Total Expenditures	3,107	Total Expenditures	400	Total Expenditures	60,223	Total Expenditures	0	64,881
Cash Balance Dec 31	126	Cash Balance Dec 31	33,286	Cash Balance Dec 31	7,216	Cash Balance Dec 31	0	Cash Balance Dec 31	2,792,006	**2,832,634** **
										2,832,634 **

**Note: These two block figures should agree.

CPA Summary

Non-Budgeted Funds-D

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
EMS Education Fund		CDBG Program Fund		Epi&LabCapacity Grnt						
Unencumbered Cash Balance Jan 1	9,065	Unencumbered Cash Balance Jan 1	0	Unencumbered Cash Balance Jan 1	0	Unencumbered Cash Balance Jan 1		Unencumbered Cash Balance Jan 1		Total 9,065
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
	0	Grants	132,990	Grants	60,531					
Total Receipts	0	Total Receipts	132,990	Total Receipts	60,531	Total Receipts	0	Total Receipts	0	193,521
Resources Available:	9,065	Resources Available:	132,990	Resources Available:	60,531	Resources Available:	0	Resources Available:	0	202,586
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Education & Training	9,065	Grants	122,940	Personnel Svcs	28,105					
		Administration	10,050	Employee Benefits	12,058					
				Contractual Svcs	530					
				Capital Outlay	19,838					
Total Expenditures	9,065	Total Expenditures	132,990	Total Expenditures	60,531	Total Expenditures	0	Total Expenditures	0	202,586
Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	0 **
										0 **

**Note: These two block figures should agree.

CPA Summary

2023 Neighborhood Revitalization Rebate

Budgeted Funds for 2023	2022 Ad Valorem before Rebate**	2022 Mil Rate before Rebate	Estimate 2023 NR Rebate
General	1,995,746	19.024	25,300
Debt Service			0
Road & Bridge	939,010	8.951	11,904
Special Bridge	344,724	3.286	4,370
Health Dept	224,935	2.144	2,852
Appraiser	254,980	2.430	3,232
Noxious Weeds	49,763	0.474	631
Employee Benefits	1,936,819	18.462	24,553
Department on Aging	88,045	0.839	1,116
EMS	251,885	2.401	3,193
			0
Public Transportation	15,304	0.146	194
0			0
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	6,101,211	58.157	77,345

2022 July 1 Valuation: 104,909,076

Valuation Factor: 104,909.076

Neighborhood Revitalization Subj to Rebate: 1,329,940

Neighborhood Revitalization factor: 1,329.940

**This information comes from the 2023 Budget Summary page. See instructions step #12 for completing the Neighborhood Revitalization Rebate table.

NOTICE OF HEARING TO EXCEED REVENUE NEUTRAL RATE AND BUDGET HEARING

The governing body of

Harper County

will meet on September 12, 2022 at 10:00 AM at Harper 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 and Revenue Neutral Rate.

Detailed budget information is available at Harper County Clerk's Office and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2023 Expenditures and Amount of 2022 Ad Valorem Tax establish the maximum limits of the 2023 budget.

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

	Prior Year Actual for 2021		Current Year Estimate for 2022		Proposed Budget Year for 2023		
FUND	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2022 Ad Valorem Tax	Proposed Estimated Tax Rate*
General	5,200,290	9.985	5,231,809	15.157	5,733,748	2,021,054	19.265
Debt Service							
Road & Bridge	1,764,566	17.495	1,761,800	12.192	1,814,800	950,917	9.064
Special Bridge	212,539	3.106	294,200	2.377	422,016	349,096	3.328
Health Dept	459,247	2.038	559,495	1.676	559,495	227,788	2.171
Appraiser	148,913	1.630	164,300	1.252	279,200	258,213	2.461
Noxious Weeds	101,667	1.598	126,530	0.933	111,830	50,394	0.480
Employee Benefits	1,911,885	19.354	2,281,050	21.463	2,407,165	1,961,379	18.696
Department on Aging	135,211	1.117	168,920	0.953	174,630	89,162	0.850
EMS	577,579	2.929	688,720	3.363	717,341	255,079	2.431
Public Transportation	110,331	0.071	184,675	0.012	167,053	15,498	0.148
911 Fund	30,096		53,772		54,082		
Special Alcohol Tax	7,000		5,485		27,250		
Special Liability					14,991		
Non-Budgeted Funds-A	2,050,463						
Non-Budgeted Funds-B	14,048						
Non-Budgeted Funds-C	64,881						
Non-Budgeted Funds-D	202,586						
Totals	12,991,302	59.323	11,520,756	59.378	12,483,601	6,178,580	58.894
						Revenue Neutral Rate **	*50.888*
Less: Transfers	2,163,946		2,017,100		1,792,500		
Net Expenditure	10,827,356		9,503,656		10,691,101		
Total Tax Levied	5,014,015		5,327,524		xxxxxxxxxxxxxxxxx		
Assessed Valuation	84,419,500		89,730,147		104,909,076		

Outstanding Indebtedness, January 1,

	2020	2021	2022
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 KSA 79-2988*

Hannah Crowe

Harper County Clerk

Notice of Revenue Neutral Rate Intent

THE GOVERNING BODY OF Harper County, HEREBY NOTIFIES THE Harper COUNTY CLERK OF INTENT TO EXCEED THE REVENUE NEUTRAL RATE;

☒ Yes, we intend to exceed the Revenue Neutral Rate and our proposed mill levy rate is 59.378 The date of our hearing is Sept 12, 2022 at 10:00 (AM)PM and will be held at Courthouse in Anthony, Kansas.

☐ No, we do not plan to exceed the Revenue Neutral Rate and will submit our budget to the County Clerk on or before August 25, 20___.

WITNESS my hand and official seal on July 18, 2022.

(Seal)

COUNTY CLERK SEAL HARPER COUNTY, KANSAS

Hannah Humphries
Clerk or Officer of Governing Body

NOTE: Notice required to be sent to County Clerk on or before 5 p.m. on July 20, otherwise Revenue Neutral Rate cannot be exceeded. Signed notice may be scanned and sent electronically.

PUBLIC NOTICE

(Published in the Anthony Republican on Wednesday, August 31, 2022) 1t

NOTICE OF HEARING TO EXCEED REVENUE NEUTRAL RATE AND BUDGET HEARING

2023

Harper County

State of Kansas

County

The governing body of

Harper County

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Hannah Crowe

Harper County, Clerk

Hannah Crowe

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Harper County

2023

State of Kansas
County

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Hannah Crowe
Harper County Clerk

Hannah K Crowe

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