State of Kansas
County

CERTIFICATE

2013

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 2013; and
(3) the Amount(s) of 2012 Ad Valorem Tax are within statutory limitations.

Table of Contents:		Page No.	2013 Adopted Budget: Budget Authority for Expenditures	2013 Adopted Budget: Amount of 2012 Ad Valorem Tax	2013 Adopted Budget: County Clerk's Use Only
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Schedule of Transfers		4			
Statement of Indebtedness		5			
Statement of Lease-Purchases		6			
Fund	**K.S.A.**				
General	79-1946	7	6,357,708	2,334,888	
Debt Service	10-113				
Road & Bridge	79-1946		2,515,967	1,573,581	
Special Bridge	68-1135		256,739	222,612	
SCLEPG			64,050		
Health	65-204		901,279	235,534	
Appraiser	19-436		186,397	162,641	
Noxious Weed	2-1318		174,877	124,302	
Employee Benefits	12-16, 102		1,785,769	1,598,880	
Dept on Aging	12-1680		290,079	86,400	
Special Liability	75-6110		24,991		
911 tax			31,000		
Special Alcohol tax			10,000		
Non-Budgeted Funds-A					
Non-Budgeted Funds-B					
Non-Budgeted Funds-C					
Non-Budgeted Funds-D					
Totals		xxxxx	12,598,856	6,338,838	
Budget Summary		0			
Budget Summary2					County Clerk's Use Only
Neighborhood Revitalization Rebate			Is a Resolution required?	Yes	
Resolution					Nov 1, 2012 Total Assessed Valuation

Assisted by:

Address:

Email:

Attest: _____ 2012

County Clerk

Governing Body

Computation to Determine Limit for 2013

					Amount of Levy
1.	Total Tax Levy Amount in 2012 Budget			+ $	6,139,968
2.	Debt Service Levy in 2012 Budget			- $	0
3.	**Tax Levy Excluding Debt Service**			$	6,139,968
	2012 Valuation Information for Valuation Adjustments:				
4.	**New Improvements for 2012:**		+ 672,397		
5.	**Increase in Personal Property for 2012:**				
	5a. Personal Property 2012	+ 2,375,526			
	5b. Personal Property 2011	- 2,697,179			
	5c. Increase in Personal Property (5a minus 5b)		+ 0 (Use Only if > 0)		
6.	**Valuation of Property that has Changed in Use during 2012:**		20,010		
7.	**Total Valuation Adjustment** (Sum of 4, 5c, and 6)		692,407		
8.	Total Estimated Valuation July 1,2012	90,678,512			
9.	**Total Valuation less Valuation Adjustment (8 minus 7)**		89,986,105		
10.	Factor for Increase (7 divided by 9)		0.00769		
11.	Amount of Increase (10 times 3)			+ $	47,245
12.	**Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)**			$	6,187,213
13.	**Debt Service Levy in this 2013 Budget**				0
14.	**Maximum levy, including debt service, without a Resolution (12 plus 13)**				6,187,213

If the 2013 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.

Allocation of Motor, Recreational, 16/20M Vehicle Taxes

Budgeted Funds for 2012	Budget Tax Levy Amount for 2011	Allocation for Year 2013		
		MVT	RVT	16/20M Veh
General	2,234,656	138,780	1,632	4,368
Debt Service				
Road & Bridge	1,595,409	99,080	1,165	3,120
Special Bridge	218,746	13,585	160	428
SCLEPG				
Health	223,899	13,905	164	438
Appraiser	146,544	9,101	107	287
Noxious Weed	147,889	9,184	108	289
Employee Benefits	1,479,430	91,878	1,081	2,893
Dept on Aging	93,395	5,800	68	183
Special Liability				
TOTAL	6,139,968	381,313	4,485	12,006

County Treas Motor Vehicle Estimate 381,313

County Treasurers Recreational Vehicle Estimate 4,485

County Treasurers 16/20M Vehicle Estimate 12,006

Motor Vehicle Factor 0.06210

Recreational Vehicle Factor 0.00073

16/20M Vehicle Factor 0.00196

Harper County

2013

Schedule of Transfers

Expenditure Fund Transferred From:	Receipt Fund Transferred To:	Actual Amount for 2011	Current Amount for 2012	Proposed Amount for 2013	Transfers Authorized by Statute
General	Cap Equip Reserve	50,000		50,000	19-120
General	Cap Imp Reserve	75,000	50,000	150,000	19-119
General	Cap PTL Reserve	602,577	1,500,000	1,600,000	19-120
General	Cap PILOT Reserve	-	-	850,000	19-120
Road and Bridge	Special Highway	290,000	290,000	290,000	68-141g
Road and Bridge	Special Machinery	5,000	5,000	5,000	68-141g
Noxious Weed	Cap Equip Reserve	15,000	-	-	2-1318
Dept on Aging	Cap Equip Reserve	6,000	4,000	3,000	
	Total	1,043,577	1,849,000	2,948,000	
	Adjustments*				
	Adjusted Totals	1,043,577	1,849,000	2,948,000	

*Note: Adjustments are required only if the transfer is being made in 2012 and/or 2013 from a non-budgeted fund.

Harper County

STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Beginning Amount Outstanding Jan 1,2012	Date Due		Amount Due 2012		Amount Due 2013	
						Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
NONE											
Total G.O. Bonds					**0**			**0**	**0**	**0**	**0**
Revenue Bonds:											
Total Revenue Bonds					**0**			**0**	**0**	**0**	**0**
Other:											
Total Other					**0**			**0**	**0**	**0**	**0**
Total Indebtedness					**0**			**0**	**0**	**0**	**0**

Harper County

STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION*

Items Purchased	Contract Date	Term of Contract (Months)	Interest Rate %	Total Amount Financed (Beginning Principal)	Principal Balance On Jan 1,2012	Payments Due 2012	Payments Due 2013
Cat Grader (7)	2011 June	60		1,255,765	1,059,968	142,046	53,751
JD 670G grader	2010 May	60	3.45	189,538	169,558	9,991	9,991
JD 670G grader	2010 May	60	3.45	188,610	152,664	11,983	11,893
Komatzu grader	2008 Sept	60	4.00	153,126	124,936	17,468	17,468
2010 Komatzu dozer	2008 Mar	60	3.50			29,640	29,640
2008 Komatzu dozer	2008 Sept	60	3.50	194,530		29,641	25,132
				Totals	**1,507,126**	**240,769**	**147,875**

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

Harper County 2013

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **General**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	847,548	389,351	425,220
Receipts:			
Ad Valorem Tax	1,578,231	2,234,656	xxxxxxxxxxxxxxxxxx
Delinquent Tax	39,698		
Motor Vehicle Tax	154,597	101,088	138,780
Recreational Vehicle Tax	2,340	1,728	1,632
16/20M Vehicle Tax		3,306	4,368
Gross Earnings (Intangible) Tax		0	0
LAVTR			0
City and County Revenue Sharing			0
Mineral Production Tax	57,145	45,000	80,000
Local Alcoholic Liquor	1,662	2,600	2,600
District Coroner	612	1,000	700
Local Sales Tax (CID)	0	0	9,000
Mortgage Registration Fees	99,675	35,000	35,000
County Officers Fees	68,814	170,000	100,000
Solid Waste Fees	59,883	175,000	60,000
Ambulance Run fees	318,612	350,000	350,000
Interest on Investment	18,311	25,000	10,000
Interest on Delinquent Taxes	50,981	84,000	50,000
Rents		1,400	1,400
County farm Income	32,000	9,700	45,120
Zoning Fees	5,130	1,000	4,000
WCI tonnage fee	1,526,678	1,600,000	1,600,000
Shell Oil EMS reimbursement	0	147,000	0
Juvenile Housing fee		2,000	2,000
Jail Fees	13,031	6,000	3,000
Recording fees	112,169		50,000
Miscellaneous	6,101		
PILOT			850,000
EM Grant	12,601	10,000	10,000
WCI annual fee	184,118		187,000
Cert grant	5,450		3,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**4,347,839**	**5,005,478**	**3,597,600**
Resources Available:	**5,195,387**	**5,394,829**	**4,022,820**

Harper County 2013

FUND PAGE - GENERAL

Adopted Budget General	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Resources Available:	5,195,387	5,394,829	4,022,820
Expenditures:			
County Commission	55,739	60,175	91,662
County Clerk	129,862	136,767	148,738
County Treasurer	117,105	113,591	149,890
County Attorney	105,438	129,000	143,588
Register of Deeds	114,799	121,100	161,686
Buildings and Grounds	83,252	114,600	92,043
Judicial Court	109,686	119,800	119,800
Courthouse	385,265	380,900	380,600
Election	9,733	41,500	31,250
Sheriff	401,992	331,952	368,536
Jail	230,334	218,750	248,907
Emergency Management	23,382	36,700	31,700
Solid Waste	204,186	248,961	275,622
County Administrator	120,815	127,800	134,345
Ambulance	398,447	602,300	601,257
Community Services	23,474	24,950	22,380
Zoning	33,235	28,845	57,545
GIS	16,825	25,000	31,000
Dispatch	219,265	203,107	234,655
Counselor	53,594	45,500	0
Reserves	1,356,262	1,550,000	2,650,000
Appropriations	387,165	220,491	220,498
Appropriations	196,620	56,620	56,620
Appropriations	29,561	31,200	31,200
CID Administration	0	0	4,000
IT	0	0	53,000
	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	0
	0	0	0
	0	0	0
Subtotal	4,806,036	4,969,609	6,340,522
Neighborhood Revitalization Rebate			17,186
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**4,806,036**	**4,969,609**	**6,357,708**
Unencumbered Cash Balance Dec 31	389,351	425,220	xxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	5,333,754	5,022,609	xxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	6,357,708
		Tax Required	2,334,888
	Delinquent Comp Rate:	0.0%	0
		Amount of 2012 Ad Valorem Tax	2,334,888

FUND PAGE - GENERAL DETAIL

Adopted Budget **General Fund - Detail Expenditures**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Expenditures:			
County Commission			
Salaries	49,777	48,375	54,462
Contractual	5,388	11,500	36,500
Commodities	574	300	700
Capital Outlay			
Total	55,739	60,175	91,662
County Clerk			
Salaries	120,469	124,267	134,038
Contractual	7,345	8,600	9,700
Commodities	2,048	2,900	3,000
Capital Outlay	0	1,000	2,000
Total	129,862	136,767	148,738
County Treasurer			
Salaries	95,168	91,041	127,340
Contractual	19,519	20,050	20,050
Commodities	2,418	2,500	2,500
Capital Outlay	0	0	
Total	117,105	113,591	149,890
County Attorney			
Salaries	83,254	86,840	102,278
Contractual	18,321	34,160	34,810
Commodities	3,863	5,500	5,000
Capital Outlay	0	2,500	1,500
Total	105,438	129,000	143,588
Register of Deeds			
Salaries	100,584	98,800	133,486
Contractual	6,223	13,300	16,200
Commodities	6,003	6,000	9,000
Capital Outlay	1,989	3,000	3,000
Total	114,799	121,100	161,686
Buildings and Grounds			
Salaries	60,742	64,600	41,843
Contractual	7,899	21,000	21,200
Commodities	7,781	8,000	8,000
Capital Outlay	6,830	21,000	21,000
Total	83,252	114,600	92,043
Judicial Court			
Salaries	0	0	0
Contractual	92,414	100,300	100,300
Commodities	8,533	8,500	8,500
Capital Outlay	8,739	11,000	11,000
Total	109,686	119,800	119,800
Courthouse			
Salaries	(134)	0	0
Contractual	355,651	353,100	349,800
Commodities	27,913	21,800	24,800
Capital Outlay	1,835	6,000	6,000
Total	385,265	380,900	380,600
Total - Page 7b	**1,101,146**	**1,175,933**	**1,288,007**

Harper County 2013

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Expenditures:			
Election			
Salaries	4,489	12,000	6,000
Contractual	3,565	26,300	17,050
Commodities	345	3,200	1,700
Capital Outlay	1,334	0	6,500
Total	9,733	41,500	31,250
Sheriff			
Salaries	288,424	254,052	268,556
Contractual	33,937	36,950	39,950
Commodities	51,325	37,650	56,630
Capital Outlay	28,306	3,300	3,400
Total	401,992	331,952	368,536
Jail			
Salaries	143,788	113,950	144,107
Contractual	33,809	57,700	57,700
Commodities	49,102	45,100	45,100
Capital Outlay	3,635	2,000	2,000
Total	230,334	218,750	248,907
Emergency Management			
Salaries	14,925	25,000	20,000
Contractual	2,421	3,900	3,900
Commodities	3,916	5,800	6,800
Capital Outlay	2,120	2,000	1,000
Total	23,382	36,700	31,700
Solid Waste			
Salaries	105,643	110,011	106,272
Contractual	31,894	70,050	59,350
Commodities	17,357	17,000	53,600
Capital Outlay	49,292	51,900	56,400
Total	204,186	248,961	275,622
County Administrator			
Salaries	93,644	110,300	115,066
Contractual	22,855	11,000	14,842
Commodities	4,316	3,000	2,937
Capital Outlay	0	3,500	1,500
Total	120,815	127,800	134,345
Ambulance			
Salaries	340,769	492,000	506,204
Contractual	10,271	11,300	31,058
Commodities	44,295	45,000	57,680
Capital Outlay	3,112	54,000	6,315
Total	398,447	602,300	601,257
Community Services			
Salaries	17,501	15,300	12,730
Contractual	5,233	6,150	6,150
Commodities	440	1,200	1,200
Capital Outlay	300	2,300	2,300
Total	23,474	24,950	22,380
Total - Page7c	**1,412,363**	**1,632,913**	**1,713,997**

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Expenditures:			
Zoning			
Salaries	7,869	10,300	39,000
Contractual	24,397	17,500	17,500
Commoditites	969	1,045	1,045
Capital Outlay	0	0	
Total	33,235	28,845	57,545
GIS			
Salaries	0	0	
Contractual	16,754	25,000	31,000
Commodities	71	0	
Capital Outlay	0	0	
Total	16,825	25,000	31,000
Dispatch			
Salaries	205,171	181,007	212,555
Contractual	9,432	15,400	15,400
Commodities	3,346	4,200	4,200
Capital Outlay	1,316	2,500	2,500
Total	219,265	203,107	234,655
Counselor			
Salaries	0	0	0
Contractual	53,034	45,000	0
Commodities	560	500	0
Capital Outlay	0	0	0
Total	53,594	45,500	0
Reserves			
Capital Equipment	0	0	50,000
Capital Improvement	0	50,000	150,000
Plumbt Thicket Landfill	1,356,262	1,500,000	1,600,000
BP PILOT			850,000
Total	1,356,262	1,550,000	2,650,000
Appropriations			
Extension Council	134,998	134,998	134,998
HP Co Community Foundation	166,667	ptl	ptl
Mental Health	75,500	75,493	75,500
Soil Conservation	10,000	10,000	10,000
Total	387,165	220,491	220,498
Appropriations			
Historical Societies	2,000	2,000	2,000
HP Co Economic Development	130,000	ptl	ptl
So Central KS Foundation	10,000	0	0
Mental Retardation	54,620	54,620	54,620
Total	196,620	56,620	56,620
Appropriations			
County Fair	8,500	8,500	8,500
County Fair Building	9,200	9,200	9,200
SCKEDD, RC&D	1,861	3,500	3,500
So Central Community Corrections	10,000	10,000	10,000
Total	29,561	31,200	31,200
Total - Page7d	**2,292,527**	**2,160,763**	**3,281,518**

Harper County 2013

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Expenditures:			
CID Administration			
Contractual			2,000
Commodities			1,000
Capital Outlay			1,000
Total	0	0	4,000
IT			
Salary			46,000
Contractual			4,000
Commodities			1,000
Capital Outlay			2,000
Total	0	0	53,000
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 - Page7e	**0**	**0**	**57,000**

Harper County 2013

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
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 - Page 7f	0	0	0
Total - Page7b	1,101,146	1,175,933	1,288,007
Total - Page 7c	1,412,363	1,632,913	1,713,997
Total - Page7d	2,292,527	2,160,763	3,281,518
Total - Page7e	0	0	57,000
Total Detail Expenditures**	**4,806,036**	**4,969,609**	**6,340,522**

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

Harper County 2013

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Debt Service**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20M Vehicle Tax			
In Lieu of Tax (IRB)			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rece			
Total Receipts	**0**	**0**	**0**
Resources Available:	**0**	**0**	**0**
Expenditures:			
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**0**	**0**	**0**
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	0	0	xxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	0
		Tax Required	0
	Delinquent Comp Rate:	0.0%	0
		Amount of 2012 Ad Valorem Tax	0

Harper County 2013

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Road & Bridge**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	799,928	582,077	456,354
Receipts:			
Ad Valorem Tax	1,374,922	1,595,409	xxxxxxxxxxxxxxxxxx
Delinquent Tax	38,660		
Motor Vehicle Tax	144,315	87,950	99,080
Recreational Vehicle Tax		1,505	1,165
16/20M Vehicle Tax		2,877	3,120
Special City & County Highway	0	336,236	332,667
County Equalization	21,587	0	
KDOT federal funds	332,388	189,000	
Reimbursements	70,416		
Right of Way Permits	40,550	240,000	50,000
Miscellaneous	68,443		
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**2,091,281**	**2,452,977**	**486,032**
Resources Available:	**2,891,209**	**3,035,054**	**942,386**

Harper County 2013

FUND PAGE - ROAD

Adopted Budget Road & Bridge	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Resources Available:	2,891,209	3,035,054	942,386
Expenditures from detail page:			
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
Subtotal	0	0	0
EXPENDITURES			
Salaries	875,091	935,500	1,019,385
Contractual	83,746	250,500	51,000
Commodities	724,381	787,200	837,500
Capital Outlay	330,914	310,500	301,500
Transfers	295,000	295,000	295,000
Neighborhood Revitalization Rebate			11,582
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**2,309,132**	**2,578,700**	**2,515,967**
Unencumbered Cash Balance Dec 31	582,077	456,354	xxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	2,750,540	2,578,700	xxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	2,515,967
		Tax Required	1,573,581
	Delinquent Comp Rate:	0.0%	0
		Amount of 2012 Ad Valorem Tax	1,573,581

Harper County 2013

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Special Bridge**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	83,686	22,492	19,954
Receipts:			
Ad Valorem Tax	130,965	218,746	xxxxxxxxxxxxxxxxx
Delinquent Tax	5,296		
Motor Vehicle Tax	24,959	8,397	13,585
Recreational Vehicle Tax		144	160
16/20 M Vehicle Tax		275	428
Federal funds		385,000	
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**161,220**	**612,562**	**14,173**
Resources Available:	**244,906**	**635,054**	**34,127**
Expenditures:			
Salaries	86,159	92,600	98,100
Contractual	97	136,000	157,000
Commodities	136,158	383,000	0
Capital Outlay	0	3,500	0
Neighborhood Revitalization Rebate			1,639
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**222,414**	**615,100**	**256,739**
Unencumbered Cash Balance Dec 31	22,492	19,954	xxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	234,533	615,100	xxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	256,739
		Tax Required	222,612
	Delinquent Comp Rate:	0.0%	0
		Amount of 2012 Ad Valorem Tax	222,612

Adopted Budget **SCLEPG**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	27,684	13,344	144
Receipts:			
Ad Valorem Tax	0	0	xxxxxxxxxxxxxxxxx
Delinquent Tax	0		
Motor Vehicle Tax	0		
Recreational Vehicle Tax	0		
16/20 M Vehicle Tax	0		
Harper County	9,400	9,400	24,400
Kingman County	18,000	18,000	33,000
Kiowa County	3,000	3,000	12,000
fees	5,858	6,000	6,350
	10,521	5,500	5,500
			150
		6,000	22,006
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**46,779**	**47,900**	**103,406**
Resources Available:	**74,463**	**61,244**	**103,550**
Expenditures:			
Salaries	47,768	48,000	36,800
Contractual	5,942	5,900	4,350
Commodities	5,848	6,000	6,700
Capital Outlay	1,561	1,200	1,000
Employee Benefit Reimbursement			15,200
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**61,119**	**61,100**	**64,050**
Unencumbered Cash Balance Dec 31	13,344	144	xxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	0	0	xxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
See Tab A **See Tab C**		Total Expenditure/Non-Appr Balance	64,050
		Tax Required	0
	Delinquent Comp Rate:	0.0%	0
		Amount of 2012 Ad Valorem Tax	0

Harper County 2013

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Health**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	161,275	320,797	142,238
Receipts:			
Ad Valorem Tax	364,817	223,899	xxxxxxxxxxxxxxxxx
Delinquent Tax	7,191		
Motor Vehicle Tax	24,946	23,370	13,905
Recreational Vehicle Tax		400	164
16/20 M Vehicle Tax		764	438
Public Health	228,852	230,000	299,000
Home Health	212,035	210,000	210,000
State Grants	38,649		
Federal Grants	33,748		
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**910,238**	**688,433**	**523,507**
Resources Available:	**1,071,513**	**1,009,230**	**665,745**
Expenditures:			
Salaries	577,123	649,242	701,445
Contractual	85,761	26,300	101,500
Commodities	77,132	56,400	86,600
Capital Outlay	1,300	15,000	10,000
Grants/Programs	9,400	101,515	
		10,000	
		8,535	
Neighborhood Revitalization Rebate			1,734
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**750,716**	**866,992**	**901,279**
Unencumbered Cash Balance Dec 31	320,797	142,238	xxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	840,304	866,992	xxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	901,279
		Tax Required	235,534
	Delinquent Comp Rate:	0.0%	0
		Amount of 2012 Ad Valorem Tax	235,534

Adopted Budget

Appraiser	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	52,700	50,391	14,261
Receipts:			
Ad Valorem Tax	137,217	146,544	xxxxxxxxxxxxxxxxx
Delinquent Tax	3,976	8,779	
Motor Vehicle Tax	15,745	150	9,101
Recreational Vehicle Tax		287	107
16/20 M Vehicle Tax			287
Miscellaneous	14,245		
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**171,183**	**155,760**	**9,495**
Resources Available:	**223,883**	**206,151**	**23,756**
Expenditures:			
Salaries	152,541	164,690	158,000
Contractual	13,299	10,700	10,700
Commodities	7,652	9,000	9,000
Capital Outlay	0	7,500	7,500
Neighborhood Revitalization Rebate			1,197
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**173,492**	**191,890**	**186,397**
Unencumbered Cash Balance Dec 31	50,391	14,261	xxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	188,075	191,890	xxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	186,397
		Tax Required	162,641
	Delinquent Comp Rate:	0.0%	0
		Amount of 2012 Ad Valorem Tax	162,641

Harper County 2013

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Noxious Weed**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	24,961	16,312	15,244
Receipts:			
Ad Valorem Tax	110,188	147,889	xxxxxxxxxxxxxxxxx
Delinquent Tax	3,592		
Motor Vehicle Tax	15,269	7,052	9,184
Recreational Vehicle Tax		121	108
16/20 M Vehicle Tax		231	289
Chemical Sales	50,608		
			25,750
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**179,657**	**155,293**	**35,331**
Resources Available:	**204,618**	**171,605**	**50,575**
Expenditures:			
Salaries	65,613	70,861	85,041
Contractual	14,882	10,900	12,083
Commodities	81,185	74,600	76,838
Capital Outlay	11,626		
Transfer to Capital Equip Reserve	15,000		
Neighborhood Revitalization Rebate			915
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**188,306**	**156,361**	**174,877**
Unencumbered Cash Balance Dec 31	16,312	15,244	xxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	157,313	156,361	xxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
See Tab A		Total Expenditure/Non-Appr Balance	174,877
		Tax Required	124,302
	Delinquent Comp Rate:	0.0%	0
		Amount of 2012 Ad Valorem Tax	124,302

Adopted Budget **Employee Benefits**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	54,818	246,707	91,037
Receipts:			
Ad Valorem Tax	1,498,980	1,479,430	xxxxxxxxxxxxxxxxx
Delinquent Tax	26,530		
Motor Vehicle Tax	94,166		91,878
Recreational Vehicle Tax			1,081
16/20 M Vehicle Tax			2,893
Miscellaneous	10,411	63,000	
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**1,630,087**	**1,542,430**	**95,852**
Resources Available:	**1,684,905**	**1,789,137**	**186,889**
Expenditures:			
misc/ additional EMS staff		63,000	
Life Insurance	6,718	8,100	7,500
Social Security & Medicare	270,834	292,000	324,800
KPERS	262,069	273,000	379,700
Unemployment Insurance	6,054	12,000	12,000
Workmen's Compensation Insurance	138,447	150,000	150,000
Health Insurance	754,076	900,000	900,000
Neighborhood Revitalization Rebate			11,769
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**1,438,198**	**1,698,100**	**1,785,769**
Unencumbered Cash Balance Dec 31	246,707	91,037	xxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	1,601,514	1,635,100	xxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
See Tab C		Total Expenditure/Non-Appr Balance	1,785,769
		Tax Required	1,598,880
	Delinquent Comp Rate:	0.0%	0
		Amount of 2012 Ad Valorem Tax	1,598,880

Harper County 2013

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Dept on Aging**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	67,155	82,917	54,886
Receipts:			
Ad Valorem Tax	92,680	93,395	xxxxxxxxxxxxxxxxx
Delinquent Tax	2,200	5,936	
Motor Vehicle Tax	8,379	102	5,800
Recreational Vehicle Tax		194	68
16/20 M Vehicle Tax			183
State Aid	81,634	111,292	105,242
Mid Ks Transit Dist	9,042	8,500	8,500
Donations	50,485	29,000	29,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**244,420**	**248,419**	**148,793**
Resources Available:	**311,575**	**331,336**	**203,679**
Expenditures:			
Salaries	104,661	120,893	129,733
Contractual	91,635	124,057	125,210
Commodities	26,362	27,500	31,500
Capital Outlay		0	
Transfer to Cap Imp Reserve	6,000	4,000	3,000
Neighborhood Revitalization Rebate			636
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**228,658**	**276,450**	**290,079**
Unencumbered Cash Balance Dec 31	82,917	54,886	xxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	281,656	276,450	xxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	290,079
		Tax Required	86,400
	Delinquent Comp Rate:	0.0%	0
		Amount of 2012 Ad Valorem Tax	86,400

Adopted Budget **Special Liability**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	24,991	24,991	24,991
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**0**	**0**	**0**
Resources Available:	**24,991**	**24,991**	**24,991**
Expenditures:			
Expense	0	0	24,991
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**0**	**0**	**24,991**
Unencumbered Cash Balance Dec 31	24,991	24,991	xxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	0	24,991	xxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	24,991
		Tax Required	0
	Delinquent Comp Rate:	0.0%	0
		Amount of 2012 Ad Valorem Tax	0

Harper County

2013

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **911 tax**	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	19,300	24,043	16,393
Receipts:			
911 Fees	22,040	25,000	30,000
Transfers in	57,743		
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**79,783**	**25,000**	**30,000**
Resources Available:	**99,083**	**49,043**	**46,393**
Expenditures:			
Contractual	17,763	11,000	30,000
Commodities	0	1,000	1,000
Lease Purchase	20,648	20,650	0
Road Signs	36,629	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**75,040**	**32,650**	**31,000**
Unencumbered Cash Balance Dec 31	24,043	16,393	15,393
2011/2012 Budget Authority Amount:	192,435	122,700	

Adopted Budget

Special Alcohol tax	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	18,563	21,887	16,887
Receipts:			
Local Alcoholic Liquor Tax	3,324	5,000	6,636
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**3,324**	**5,000**	**6,636**
Resources Available:	**21,887**	**26,887**	**23,523**
Expenditures:			
Appropriation		10,000	10,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**0**	**10,000**	**10,000**
Unencumbered Cash Balance Dec 31	21,887	16,887	13,523
2011/2012 Budget Authority Amount:	16,672	10,000	

Harper County

NON-BUDGETED FUNDS (A)

(Only the actual budget year for 2011 is to be shown)

2013

Non-Budgeted Funds-A

(1) Fund Name: Capital Equipment Reserve		(2) Fund Name: Capital Improvement Reserv		(3) Fund Name: County Attorney Equip Fund		(4) Fund Name: County Attorney Spec Equip		(5) Fund Name: Sheriff Equipment Fund		
Unencumbered Cash Balance Jan 1	392,502	Unencumbered Cash Balance Jan 1	284,918	Unencumbered Cash Balance Jan 1	10,659	Unencumbered Cash Balance Jan 1	10,659	Unencumbered Cash Balance Jan 1	4,084	702,822
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Transfers in	26,000	Transfers In	32,000	Bad Check Fees	565			Misc	1,920	
				Misc	48					
Total Receipts	26,000	Total Receipts	32,000	Total Receipts	613	Total Receipts	0	Total Receipts	1,920	60,533
Resources Available:	418,502	Resources Available:	316,918	Resources Available:	11,272	Resources Available:	10,659	Resources Available:	6,004	763,355
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Expenditures:	132,437			Commodities	648			Contractual	2,451	
Total Expenditures	132,437	Total Expenditures	0	Total Expenditures	648	Total Expenditures	0	Total Expenditures	2,451	135,536
Cash Balance Dec 31	286,065	Cash Balance Dec 31	316,918	Cash Balance Dec 31	10,624	Cash Balance Dec 31	10,659	Cash Balance Dec 31	3,553	**627,819** **
										627,819 **

**Note: These two block figures should agree.

Harper County

NON-BUDGETED FUNDS (B)

(Only the actual budget year for 2011 is to be shown)

2013

Non-Budgeted Funds-B

(1) Fund Name: Special Highway Imp		(2) Fund Name: Special Machinery		(3) Fund Name: Deeds Technology Fund		(4) Fund Name: Plumb Thicket Reserve Fund		(5) Fund Name: Courthouse Preservation		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	1,035,639	Cash Balance Jan 1	17,260	Cash Balance Jan 1	60,185	Cash Balance Jan 1	4,616,813	Cash Balance Jan 1	9,851	5,739,748
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
KDOT Funds	200,934	Transfer In	5,000	Collections	30,936	Reimbursements	34,694	Misc	115	
Transfer In	290,000					Transfer In	1,319,262			
Total Receipts	490,934	Total Receipts	5,000	Total Receipts	30,936	Total Receipts	1,353,956	Total Receipts	115	1,880,941
Resources Available:	1,526,573	Resources Available:	22,260	Resources Available:	91,121	Resources Available:	5,970,769	Resources Available:	9,966	7,620,689
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Commodities	202,469					Capital Outlay	2,281			
Total Expenditures	202,469	Total Expenditures	0	Total Expenditures	0	Total Expenditures	2,281	Total Expenditures	0	204,750
Cash Balance Dec 31	1,324,104	Cash Balance Dec 31	22,260	Cash Balance Dec 31	91,121	Cash Balance Dec 31	5,968,488	Cash Balance Dec 31	9,966	**7,415,939** **
										7,415,939 **

**Note: These two block figures should agree.

Harper County

NON-BUDGETED FUNDS (C)

(Only the actual budget year for 2011 is to be shown)

2013

Non-Budgeted Funds-C

(1) Fund Name: Microloan Fund		(2) Fund Name: CDBG Fund		(3) Fund Name: 150th Road Project		(4) Fund Name: Prosecutor Training Fund		(5) Fund Name: Law Enforcement Grant		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	41,349	Cash Balance Jan 1	444	Cash Balance Jan 1	0	Cash Balance Jan 1	1,465	Cash Balance Jan 1	449	43,707
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Loan payments	0	Loan payments	69,864	Payments	19,823		1,649			
Total Receipts	0	Total Receipts	69,864	Total Receipts	19,823	Total Receipts	1,649	Total Receipts	0	91,336
Resources Available:	41,349	Resources Available:	70,308	Resources Available:	19,823	Resources Available:	3,114	Resources Available:	449	135,043
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Contractual		Loan payments	69,864	Expenses	1,059,500		752			
Total Expenditures	0	Total Expenditures	69,864	Total Expenditures	1,059,500	Total Expenditures	752	Total Expenditures	0	1,130,116
Cash Balance Dec 31	41,349	Cash Balance Dec 31	444	Cash Balance Dec 31	-1,039,677	Cash Balance Dec 31	2,362	Cash Balance Dec 31	449	-995,073 **
					See Tab B					-995,073 **

**Note: These two block figures should agree.

Harper County

NON-BUDGETED FUNDS (D)

2013

(Only the actual budget year for 2011 is to be shown)

Non-Budgeted Funds-D

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Spec Motor Vehicle Fund		Memorial Fund		EMS Education Grant Fund						
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	0	Cash Balance Jan 1	2,943	Cash Balance Jan 1	4,336	Cash Balance Jan 1		Cash Balance Jan 1		7,279
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
	49,380		135							
Total Receipts	49,380	Total Receipts	135	Total Receipts	0	Total Receipts	0	Total Receipts	0	49,515
Resources Available:	49,380	Resources Available:	3,078	Resources Available:	4,336	Resources Available:	0	Resources Available:	0	56,794
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
	54,807				2,255					
Total Expenditures	54,807	Total Expenditures	0	Total Expenditures	2,255	Total Expenditures	0	Total Expenditures	0	57,062
Cash Balance Dec 31	-5,427	Cash Balance Dec 31	3,078	Cash Balance Dec 31	2,081	Cash Balance Dec 31	0	Cash Balance Dec 31	0	-268 **
	See Tab B									-268 **

**Note: These two block figures should agree.

State of Kansas
County
2013

NOTICE OF BUDGET HEARING

The governing body of
Harper County
will meet on August 28, 2012 at 9:00 a.m. at County Courthouse, Commission Room 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 Clerk's Office, 201 N Jennings, Anthony, KS and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2013 Expenditures and Amount of 2012 Ad Valorem Tax establish the maximum limits of the 2013 budget.
Estimated Tax Rate is subject to change depending on the final assessed valuation.

	Prior Year Actual for 2011		Current Year Estimate for 2012		Proposed Budget Year for 2013		
FUND	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2012 Ad Valorem Tax	Est. Tax Rate*
General	4,806,036	23.685	4,969,609	28.144	6,357,708	2,334,888	25.749
Debt Service							
Road & Bridge	2,309,132	20.607	2,578,700	20.093	2,515,967	1,573,581	17.353
Special Bridge	222,414	1.967	615,100	2.755	256,739	222,612	2.455
SCLEPG	61,119		61,100		64,050		
Health	750,716	5.476	866,992	2.820	901,279	235,534	2.597
Appraiser	173,492	2.057	191,890	1.846	186,397	162,641	1.794
Noxious Weed	188,306	1.652	156,361	1.863	174,877	124,302	1.371
Employee Benefits	1,438,198	22.508	1,698,100	18.632	1,785,769	1,598,880	17.632
Dept on Aging	228,658	1.391	276,450	1.176	290,079	86,400	0.953
Special Liability					24,991		
911 tax	75,040		32,650		31,000		
Special Alcohol tax			10,000		10,000		
Non-Budgeted Funds-A	135,536						
Non-Budgeted Funds-B	204,750						
Non-Budgeted Funds-C	1,130,116						
Non-Budgeted Funds-D	57,062						
Totals	11,780,575	79.343	11,456,952	77.329	12,598,856	6,338,838	69.904
Less: Transfers	1,043,577		1,849,000		2,948,000		
Net Expenditure	10,736,998		9,607,952		9,650,856		
Total Tax Levied	5,409,978		6,139,968		xxxxxxxxxxxxxxxxxx		
Assessed Valuation	68,184,304		79,402,083		90,678,512		

Outstanding Indebtedness, January 1,	2010	2011	2012
G.O. Bonds	0	0	0
Revenue Bonds	0	0	0
Other	0	0	0
Lease Pur. Princ.	1,626,230	756,274	1,507,126
Total	1,626,230	756,274	1,507,126

*Tax rates are expressed in mills

Cheryl Adelhardt
Clerk

Harper County

2013

2013 Neighborhood Revitalization Rebate

Budgeted Funds for 2013	2012 Ad Valorem before Rebate**	2012 Mil Rate before Rebate	Estimate 2013 NR Rebate
General	2,317,702	25.560	17,186
Debt Service	0		
Road & Bridge	1,561,999	17.226	11,582
Special Bridge	220,973	2.437	1,639
SCLEPG	0		
Health	233,800	2.578	1,734
Appraiser	161,444	1.780	1,197
Noxious Weed	123,387	1.361	915
Employee Benefits	1,587,111	17.503	11,769
Dept on Aging	85,764	0.946	636
Special Liability			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
TOTAL	6,292,180	69.390	46,658

2012 July 1 Valuation: 90,678,512

Valuation Factor: 90,678.512

Neighborhood Revitalization Subj to Rebate: 672,397

Neighborhood Revitalization factor: 672.397

**This information comes from the 2013 Budget Summary page. See instructions tab #11 for completing the Neighborhood Revitalization Rebate table.

Harper County

NON-BUDGETED FUNDS (D)

2013

(Only the actual budget year for 2011 is to be shown)

Non-Budgeted Funds-D

(1) Fund Name: Spec Motor Vehicle Fund		(2) Fund Name: Memorial Fund		(3) Fund Name: EMS Education Grant Fund		(4) Fund Name:		(5) Fund Name:		
Unencumbered Cash Balance Jan 1	0	Unencumbered Cash Balance Jan 1	2,943	Unencumbered Cash Balance Jan 1	4,336	Unencumbered Cash Balance Jan 1		Unencumbered Cash Balance Jan 1		Total 7,279
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
	49,380		135							
Total Receipts	49,380	Total Receipts	135	Total Receipts	0	Total Receipts	0	Total Receipts	0	49,515
Resources Available:	49,380	Resources Available:	3,078	Resources Available:	4,336	Resources Available:	0	Resources Available:	0	56,794
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
	54,807				2,255					
Total Expenditures	54,807	Total Expenditures	0	Total Expenditures	2,255	Total Expenditures	0	Total Expenditures	0	57,062
Cash Balance Dec 31	-5,427	Cash Balance Dec 31	3,078	Cash Balance Dec 31	2,081	Cash Balance Dec 31	0	Cash Balance Dec 31	0	-268 **
	See Tab B									-268 **

**Note: These two block figures should agree.

State of Kansas
County
2013

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

	Prior Year Actual for 2011		Current Year Estimate for 2012		Proposed Budget Year for 2013		
FUND	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2012 Ad Valorem Tax	Est. Tax Rate*
General	4,806,036	23.685	4,969,609	28.144	6,357,708	2,334,888	25.749
Debt Service							
Road & Bridge	2,309,132	20.607	2,578,700	20.093	2,515,967	1,573,581	17.353
Special Bridge	222,414	1.967	615,100	2.755	256,739	222,612	2.455
SCLEPG	61,119		61,100		64,050		
Health	750,716	5.476	866,992	2.820	901,279	235,534	2.597
Appraiser	173,492	2.057	191,890	1.846	186,397	162,641	1.794
Noxious Weed	188,306	1.652	156,361	1.863	174,877	124,302	1.371
Employee Benefits	1,438,198	22.508	1,698,100	18.632	1,785,769	1,598,880	17.632
Dept on Aging	228,658	1.391	276,450	1.176	290,079	86,400	0.953
Special Liability					24,991		
911 tax	75,040		32,650		31,000		
Special Alcohol tax			10,000		10,000		
Non-Budgeted Funds-A	135,536						
Non-Budgeted Funds-B	204,750						
Non-Budgeted Funds-C	1,130,116						
Non-Budgeted Funds-D	57,062						
Totals	11,780,575	79.343	11,456,952	77.329	12,598,856	6,338,838	69.904
Less: Transfers	1,043,577		1,849,000		2,948,000		
Net Expenditure	10,736,998		9,607,952		9,650,856		
Total Tax Levied	5,409,978		6,139,968		xxxxxxxxxxxxxxxxxxx		
Assessed Valuation	68,184,304		79,402,083		90,678,512		

Outstanding Indebtedness, January 1,	2010	2011	2012
G.O. Bonds	0	0	0
Revenue Bonds	0	0	0
Other	0	0	0
Lease Pur. Princ.	1,626,230	756,274	1,507,126
Total	1,626,230	756,274	1,507,126

*Tax rates are expressed in mills

Cheryl Adelhardt
Clerk

Harper County

2013

2013 Neighborhood Revitalization Rebate

Budgeted Funds for 2013	2012 Ad Valorem before Rebate**	2012 Mil Rate before Rebate	Estimate 2013 NR Rebate
General	2,317,702	25.560	17,186
Debt Service	0		
Road & Bridge	1,561,999	17.226	11,582
Special Bridge	220,973	2.437	1,639
SCLEPG	0		
Health	233,800	2.578	1,734
Appraiser	161,444	1.780	1,197
Noxious Weed	123,387	1.361	915
Employee Benefits	1,587,111	17.503	11,769
Dept on Aging	85,764	0.946	636
Special Liability			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
TOTAL	6,292,180	69.390	46,658

2012 July 1 Valuation: 90,678,512

Valuation Factor: 90,678.512

Neighborhood Revitalization Subj to Rebate: 672,397

Neighborhood Revitalization factor: 672.397

**This information comes from the 2013 Budget Summary page. See instructions tab #11 for completing the Neighborhood Revitalization Rebate table.

COUNTY RESOLUTION

RESOLUTION NO. 2012 - 28

A resolution expressing the property taxation policy of the Board of Harper County Commissioners with respect to financing the 2013 annual budget for .

Whereas, K.S.A. 79-2925b provides that a resolution be adopted if property taxes levied to finance the 2013 Harper County budget exceed the amount levied to finance the 2012 Harper County budget, except with regard to revenue produced and attributable to the taxation of 1) new improvements to real property; 2) increased personal property valuation, other than increased valuation of oil and gas leaseholds and mobile homes; and 3) property which has changed in use during the past year, or with regard to revenue produced for the purpose of repaying the principal of and interest upon bonded indebtedness, temporary notes, or no-fund warrants; and

Whereas, budgeting, taxing and service level decisions for all county services are the responsibility of the board of county commissioners; and

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

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

Whereas, the 2012 Kansas State Legislature failed to fulfill its obligations in regard to the statutory funding of demand transfers and, by significantly limiting state revenue sharing payments to counties, has contributed to higher county property tax levies to finance the 2013 Harper County budget.

NOW, THEREFORE, BE IT RESOLVED by the Board of Harper County Commissioners that is our desire to notify the public of the possibility of increased property taxes to finance the 2013 Harper County budget due to the above mentioned constraints, and that all persons are invited and encouraged to attend budget meeting conducted by the Board of Harper County Commissioners. The date and time of budget hearings with the Board of Harper County Commissioners will be published in the Harper Advocate (newspaper). Interested persons can also address questions concerning the budget to Administrator (office) _____ by calling 842-6007 between the hours of 8 a.m. to 5 p.m., Monday through Fridays, excluding holidays.

Adopted this 28th day of August, 2012 by the Board of Harper County Commissioners.

BOARD OF COUNTY COMMISSIONERS

Lee Adams

[signature]

Carla J Pence

ATTEST:
Cheryl Adelhardt
County Clerk