

RECEIVED
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HARPER COUNTY CLERK

CERTIFICATE

To the Clerk of Harper County, State of Kansas
We, the undersigned, officers of
City of Harper

- certify that: (1) the hearing mentioned in the attached publication was held;
(2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditures for the various funds for the year 2010; and
(3) the Amount(s) of 2009 Ad Valorem Tax are within statutory limitations.

		2010 Adopted Budget			
		Page No.	Expenditures	Amount of 2009 Ad Valorem Tax	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		7	750,349	224,668	35.539
Bond & Interest	10-113	8	198,945	38,308	6.060
Airport	79-1952	9	92,253	12,393	1.960
Industrial Development	12-1617h	10			
Police and Fire Equip	12-1106	11	12,000	10,845	1.716
Employee Benefits	12-16,102	12	133,100	95,771	15.150
Recreation	12-1927	13	28,446	24,390	3.858
Recreation Comm - Insurance	12-1928	14	2,500	2,148	0.340
Library	79-1952	15	34,121	32,370	5.120
Special Highway		16	68,217		
Special Parks & Recreation		17	11,488		
Equipment Reserve		18	417,888		
Fire Equipment Reserve		19	64,891		
Water Utility		20	406,216		
Sewer Utility		21	201,917		
Water Reserve		22	473,405		
Sewer Reserve		23	206,954		
Non-Budgeted funds		24			
Totals			3,102,690	440,893	69.743
Budget Summary					
Neighborhood Revitalization Rebate					
Is an Ordinance required to be passed, published, and attached to the budget?			No <input checked="" type="checkbox"/>		

County Clerk's Use Only

632,1661

November 1st Total Assessed Valuation

State Use Only
Received _____
Reviewed by _____
Follow-up: Yes ___ No ___

Assisted by: Bartlett, Settle & Edgerle
129 West 2nd

Address: Hutchinson, Ks. 67504-2889

Attest: 10-22 2009
Cheryl Adelhards
County Clerk

Mary L. Welch
Beth S. Wings
Dean Huffard

Governing Body

NOTICE OF BUDGET HEARING

The governing body of
City of Harper
will meet on the 31st day of August, 2009, at 6:30 p.m. at the City Hall for the purpose of
hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax.

Detailed budget information is available at the City Hall
and will be available at this hearing.

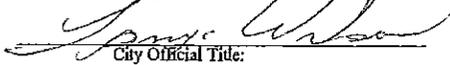
BUDGET SUMMARY

Proposed Budget 2010 Expenditures and Amount of 2009 Ad Valorem Tax establish the maximum limits of the 2010 budget.
Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2008		Current Year Estimate for 2009		Proposed Budget for 2010		
	Expenditures	Actual Tax Rate *	Expenditures	Actual Tax Rate *	Expenditures	Amount of 2009 Ad Valorem Tax	Estimate Tax Rate *
General	641,732	42.070	747,862	43.416	750,349	224,668	36.850
Bond & Interest	128,149	8.047	138,260	3.674	198,945	38,308	6.283
Airport	209,836	2.884	214,947	2.085	92,253	12,393	2.033
Industrial Development	15,908						
Police and Fire Equip	11,116	1.663	12,000	1.830	12,000	10,845	1.779
Employee Benefits	89,942	8.485	111,942	12.333	133,100	95,771	15.708
Recreation	26,400	4.000	28,839	3.993	28,446	24,390	4.000
Recreation Comm - Insurance	2,500	0.382	2,500	0.337	2,500	2,148	0.352
Library	17,925	2.713	17,925	2.440	34,121	32,370	5.309
Special Highway	160,195		189,192		68,217		
Special Parks & Recreation					11,488		
Equipment Reserve	41,920		95,000		417,888		
Fire Equipment Reserve	404		4,013		64,891		
Water Utility	386,988		386,300		406,216		
Sewer Utility	150,981		194,481		201,917		
Water Reserve	423		7,000		473,405		
Sewer Reserve	5,010				206,954		
Non-Budgeted funds	95,542						
Totals	1,984,971	70.244	2,150,261	70.108	3,102,690	440,893	72.314
Less: Transfers	322,299		220,000		244,252		
Net Expenditure	1,662,672		1,930,261		2,858,438		
Total Tax Levied	410,582		428,086		xxxxxxxxxxxxxxxxxxxx		
Assessed Valuation	5,845,120		6,106,106		6,096,896		

Outstanding Indebtedness,	2007	2008	2009
January 1,			
G.O. Bonds	665,000	625,000	585,000
Revenue Bonds	505,000	460,000	415,000
Other	1,067,199	1,029,044	1,302,221
Lease Purchase Principal	39,936	22,940	7,859
Total	2,277,135	2,136,984	2,310,080

*Tax rates are expressed in mills


City Official Title:

Computation to Determine Limit for 2010

	Amount of Levy
1. Total Tax Levy Amount in 2009 Budget	+ \$ <u>428,086</u>
2. Debt Service Levy in 2009 Budget	- \$ <u>22,436</u>
3. Tax Levy Excluding Debt Service	<u>\$ 405,650</u>
 2009 Valuation Information for Valuation Adjustments:	
4. New Improvements for 2009:	+ <u>19,867</u>
5. Increase in Personal Property for 2009:	
5a. Personal Property 2009	+ <u>525,140</u>
5b. Personal Property 2008	- <u>563,642</u>
5c. Increase in Personal Property (5a minus 5b)	+ <u>0</u>
	(Use Only if > 0)
6. Valuation of annexed territory for 2009:	
6a. Real Estate	+ <u>0</u>
6b. State Assessed	+ <u>0</u>
6c. New Improvements	- <u>0</u>
6d. Total Adjustment (Sum of 6a, 6b, and 6c)	+ <u>0</u>
7. Valuation of Property that has Changed in Use during 2009:	<u>0</u>
8. Total Valuation Adjustment (Sum of 4, 5c, 6d & 7)	<u>19,867</u>
9. Total Estimated Valuation July 1, 2009	<u>6,096,896</u>
10. Total Valuation less Valuation Adjustment (9 minus 8)	<u>6,077,029</u>
11. Factor for Increase (8 divided by 10)	<u>0.00327</u>
12. Amount of Increase (11 times 3)	+ \$ <u>1,326</u>
13. Maximum Tax Levy, excluding debt service, without an Ordinance (3 plus 12)	<u>\$ 406,976</u>
14. Debt Service Levy in this 2010 Budget	<u>38,308</u>
15. Maximum levy, including debt service, without an Ordinance (13 plus 14)	<u>445,284</u>

If the 2010 budget includes tax levies exceeding the total on line 15, you must adopt an ordinance to exceed this limit, publish the ordinance, and attach a copy of the published ordinance to this budget.

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

Budgeted Funds for 2009	Budget Tax Levy Am for 2009	Allocation for Year 2010			
		MVT	RVT	16/20M Veh	Slider
General	265,105	36,363	677	154	0
Bond & Interest	22,436	3,078	57	13	0
Airport	12,730	1,746	33	7	0
Industrial Development					
Police and Fire Equip	11,176	1,533	29	7	0
Employee Benefits	75,306	10,330	192	44	0
Recreation	24,379	3,344	62	14	0
Recreation Comm - Insu	2,055	282	5	1	0
Library	14,899	2,044	38	9	0
TOTAL	428,086	58,720	1,093	249	0

County Treas Motor Vehicle Estimate	<u>58,720</u>			
County Treasurers Recreational Vehicle Estimate		<u>1,093</u>		
County Treasurers 16/20M Vehicle Estimate			<u>249</u>	
County Treasurers Slider Estimate				<u>0</u>
Motor Vehicle Factor	<u>0.13717</u>			
Recreational Vehicle Factor		<u>0.00255</u>		
16/20M Vehicle Factor			<u>0.00058</u>	
Slider Factor				<u>0.00000</u>

STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Beginning Amount Outstanding Jan 1, 2009	Date Due		Amount Due 2009		Amount Due 2010	
						Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
Public Building	6/1/99	7/6/14	4.50-6.70	155,000	70,000	Mar/Sept	Sept	3,440	10,000	2,970	10,000
Sewer Extension	9/15/06	11/1/21	3.65-4.15	575,000	515,000	May/Nov	Nov	20,290	30,000	19,195	30,000
Total G.O. Bonds					585,000			23,730	40,000	22,165	40,000
Revenue Bonds:											
Swimming Pool	9/1/00	2015	6.00	700,000	415,000	Feb/Aug	Aug	24,430	50,000	21,680	55,000
Total Revenue Bonds					415,000			24,430	50,000	21,680	55,000
Other:											
Ks. Pollution Control											
Revolving Loan Fund											
Sewer Lagoon Project	2/1/04	9/1/25	2.94	1,076,000	974,721	Mar/Sept	Mar/Sept	25,908	46,665	24,644	48,047
Firemen's Relief Assoc.											
Loan Warrants - Fire Equip	7/1/99	7/1/09	0.00	45,000	4,500	N/A	July	0	4,500	0	0
Temp. Note	2/15/08	4/15/09	3.50	323,000	323,000	Apr	Apr	13,189	323,000	0	0
Total Other					1,302,221			39,097	374,165	24,644	48,047
Total Indebtedness					2,302,221			87,257	464,165	68,489	143,047

City of Harper

2010

FUND PAGE - GENERAL

Adopted Budget General	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	269,352	369,914	217,624
Receipts:			
Ad Valorem Tax	236,054	249,199	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	9,932	3,006	2,000
Motor Vehicle Tax	40,784	42,079	36,363
Recreational Vehicle Tax	839	671	677
16/20M Vehicle Tax	161	167	154
Gross Earning (Intangible) Tax			0
LAVTR			0
City and County Revenue Sharing			0
Slider	800	2,705	0
Neighborhood Revitalization	(3,804)	(5,545)	(3,419)
Local Alcoholic Liquor	3,027	2,792	3,007
Connecting links	17,502	17,500	17,500
Local Retail Sales Tax	119,634	95,000	95,000
Cereal Malt Beverage & Club Licenses	1,080	550	550
Municipal Court Fines and Fees	19,449	14,000	14,000
Dog Licenses and Impound fees	770	350	350
Licenses, fees and permits	1,450	775	775
Utility Franchise Tax	168,463	100,000	100,000
Swimming pool receipts	12,015	10,854	8,000
Fire contracts	13,450	8,900	8,900
Cemetery lots and fees	9,945	8,200	8,200
Vehicle inspection fees	890	1,500	1,500
Interest on Idle Funds	41,775	17,742	4,700
Rents and Leases	4,310	4,310	4,310
Transfer from Water Utility Fund	5,000	5,000	5,000
Reimbursements	0	6,217	1,000
Transfer from Industrial Development Fund	15,908	0	0
Insurance claims and refunds	9,414	0	0
Wheatland Electric collection fees	8,800	9,600	9,600
Miscellaneous	4,646	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	742,294	595,572	318,167
Resources Available:	1,011,646	965,486	535,791

City of Harper

2010

OPTIONAL DETAIL PAGE FOR ANY FUND

Adopted Budget Fund - Detail Expend	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Year Budget 2010
Expenditures:			
Administration			
Salaries	61,715	64,000	67,500
Contractual	43,080	59,500	59,500
Commodities	6,521	15,000	15,000
Capital Outlay	0		
Total	111,316	138,500	142,000
Police Department			
Salaries	97,867	105,000	110,000
Contractual	11,491	11,000	10,500
Commodities	18,898	18,875	18,875
Capital outlay	2,545	2,500	0
Civil Defense		1,000	1,000
Total	130,801	138,375	140,375
Street Department			
Salaries	63,350	65,000	67,000
Contractual	3,730	10,000	10,000
Commodities	40,029	40,000	40,000
Storm drainage system	5,263		
Capital Outlay			
Total	112,372	115,000	117,000
Fire Department			
Salaries	3,603	3,350	3,350
Contractual	1,165	4,500	4,500
Commodities	11,341	10,150	10,150
Lease purchase payment	15,974	7,987	20,974
Loan warrant	4,500	4,500	0
Transfer to Fire Equipment Reserve	2,900	3,000	3,000
Capital Outlay		2,500	0
Total	39,483	35,987	41,974
Parks Department			
Salaries	23,524	24,000	25,000
Contractual	392	3,000	3,000
Commodities	7,172	7,500	7,500
Tree care	3,416	5,000	5,000
Total	34,504	39,500	40,500
Page Total	428,476	467,362	481,849

City of Harper

2010

OPTIONAL DETAIL PAGE FOR ANY FUND

Adopted Budget Fund - Detail Expend	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Year Budget 2010
Cemetery Department			
Salaries	28,772	34,000	34,000
Contractual	6,190	6,000	6,000
Commodities	7,258	7,000	7,000
Road materials	4,555	1,000	1,000
Capital Outlay		5,000	5,000
Total	46,775	53,000	53,000
Utility Services			
Electric	43,010	50,000	50,000
Gas	6,350	17,000	10,000
Telephone	4,211	6,000	6,000
Total	53,571	73,000	66,000
Swimming Pool			
Salaries	18,426	21,000	21,000
Contractual	5,020	6,000	4,000
Commodities	5,286	5,000	7,000
Capital outlay		2,500	2,500
Total	28,732	34,500	34,500
Other			
Community Development	4,185	5,000	10,000
Transfer to Equip Reserve Fund	50,000	55,000	55,000
Condemnation	29,993	30,000	10,000
Housing rehabilitation			10,000
Storm Drainage System		30,000	30,000
Total	84,178	120,000	115,000
Total	0	0	0
Total	0	0	0
7 c Page Totals	213,256	280,500	268,500
7 b Page Totals	428,476	467,362	481,849
General Fund Total	641,732	747,862	750,349

City of Harper

2,010

FUND PAGE

Adopted Budget Bond & Interest	Prior Year Actual 2,008	Current Year Estimate 2,009	Proposed Budget Year 2,010
Unencumbered Cash Balance Jan 1	95,793	98,886	73,616
Receipts:			
Ad Valorem Tax	45,152	21,090	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	1,654	518	500
Motor Vehicle Tax	7,486	8,049	3,078
Recreational Vehicle Tax	154	128	57
16/20M Vehicle Tax	35	2	13
Slider	153	229	0
Transfer from Sales Tax Revenue Fund	71,861	74,430	76,680
Neighborhood Revitalization	(727)	(456)	(583)
Reimbursement from Water Fund		9,000	9,000
Interest from bond proceeds invested	5,474		
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	131,242	112,990	88,745
Resources Available:	227,035	211,876	162,361
Expenditures:			
Fire Station - Principal	10,000	10,000	10,000
Fire Station - Interest	3,900	3,440	2,970
Swimming Pool - Principal	45,000	50,000	55,000
Swimming Pool - Interest	26,860	24,430	21,680
Commission and postage	4	100	100
Water and Sewer Improvement - Principal	21,000	30,000	30,000
Water and Sewer Improvement - Interest	21,385	20,290	19,195
Cash basis requirement			60,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	128,149	138,260	198,945
Unencumbered Cash Balance Dec 31	98,886	73,616	XXXXXXXXXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditures/Non-Appropriated Bal			198,945
Tax Required			36,584
Delinquency Computation % Rate 4.500%			1,724
Amount of 2009 Ad Valorem Tax			38,308
Mill Levy			6.283

2008/2009 Budget Limited Amount:
Violation of Budget Law for 2008/2009
Possible Cash Violation for 2008:

202,245	203,260
No	No
No	

City of Harper

2010

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Airport	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Year Budget 2010
Unencumbered Cash Balance Jan 1	15,775	46,150	33,306
Receipts:			
Ad Valorem Tax	16,182	11,966	xxxxxxxxxxxxxxxx
Delinquent Tax	303	151	25
Motor Vehicle Tax	885	2,885	1,746
Recreational Vehicle Tax	19	46	33
16/20M Vehicle Tax	2	4	7
Slider	55	130	0
Neighborhood revitalization	(261)	(259)	(189)
Grants and reimbursements		178,680	36,990
Aviation fuel reimbursements	5,611	4,100	4,100
Crop sales and CRP payments	8,708	4,000	4,000
Temp. Note Proceeds	208,000	0	
Miscellaneous	707	400	400
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	240,211	202,103	47,112
Resources Available:	255,986	248,253	80,418
Expenditures:			
Salaries			
Contractual services	22,137	4,500	4,500
Commodities		6,500	6,500
Capital outlay	187,699	14,000	40,153
Airfield lighting			26,100
Fuel system - card reader			15,000
Temp. Note - Principal		182,495	
Temp. Note - Interest		7,452	
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	209,836	214,947	92,253
Unencumbered Cash Balance Dec 31	46,150	33,306	xxxxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures/Non-Appropriated Balance			92,253
Tax Required			11,835
Delinquency Computation % Rate 4.500%			558
Amount of 2009 Ad Valorem Tax			12,393
Mill Levy			2.033

2008/2009 Budget Limited Amount:
Violation of Budget Law for 2008/2009
Possible Cash Violation for 2008:

249,700	248,253
No	No
No	

City of Harper

2010

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Police and Fire Equip	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Year Budget 2010
Unencumbered Cash Balance Jan 1	62	4	189
Receipts:			
Ad Valorem Tax	9,331	10,505	xxxxxxxxxxxxxx
Delinquent Tax	396	121	50
Motor Vehicle Tax	1,405	1,664	1,533
Recreational Vehicle Tax	35	27	29
16/20M Vehicle Tax	9	7	7
Slider	32	114	0
Neighborhood revitalization	(150)	(253)	(165)
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	11,058	12,185	1,454
Resources Available:	11,120	12,189	1,643
Expenditures:			
Capital outlay	573		
Transfer to Fire Equip Reserve	353	1,500	1,500
Transfer to Equip Reserve - Police vehicle	10,190	10,500	10,500
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	11,116	12,000	12,000
Unencumbered Cash Balance Dec 31	4	189	xxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures/Non-Appropriated Bal			12,000
Tax Required			10,357
Delinquency Computation % Rate 4.500%			488
Amount of 2009 Ad Valorem Tax			10,845
Mill Levy			1.779

2008/2009 Budget Limited Amount:
Violation of Budget Law for 2008/2009
Possible Cash Violation for 2008:

12,000	12,000
No	No
No	

City of Harper

2010

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Library	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Year Budget 2010
Unencumbered Cash Balance Jan 1	2,148	2,367	1,250
Receipts:			
Ad Valorem Tax	15,223	14,005	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	634	186	150
Motor Vehicle Tax	2,419	2,714	2,044
Recreational Vehicle Tax	50	43	38
16/20M Vehicle Tax	12	11	9
Slider	51	152	0
Neighborhood revitalization	(245)	(303)	(283)
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	18,144	16,808	1,958
Resources Available:	20,292	19,175	3,208
Expenditures:			
Appropriation to Library	17,925	17,925	34,121
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	17,925	17,925	34,121
Unencumbered Cash Balance Dec 31	2,367	1,250	XXXXXXXXXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditures/Non-Appropriated Bal			34,121
Tax Required			30,913
Delinquency Computation % Rate 4.500%			1,457
Amount of 2009 Ad Valorem Tax			32,370
Mill Levy			5.309

2008/2009 Budget Limited Amount:
Violation of Budget Law for 2008/2009
Possible Cash Violation for 2008:

17,925	17,925
No	No
No	

City of Harper

2010

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Special Highway	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Year Budget 2010
Unencumbered Cash Balance Jan 1	69,201	65,081	27,277
Receipts:			
State of Kansas Gas Tax	41,082	36,620	40,940
Temp. Note proceeds	114,993		
Reimbursements		114,768	
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	156,075	151,388	40,940
Resources Available:	225,276	216,469	68,217
Expenditures:			
Streets and highways	149,630	35,450	60,717
Curb and gutter project	0	7,500	7,500
K-2 K-Link project	10,565		
Temp Note - Principal		140,505	
Temp Note - Interest		5,737	
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	160,195	189,192	68,217
Unencumbered Cash Balance Dec 31	65,081	27,277	0

2008/2009 Budget Limited Amount:
Violation of Budget Law for 2008/2009
Possible Cash Violation for 2008:

248,112	222,799
No	No
No	

City of Harper

2010

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Special Parks & Recreation	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Year Budget 2010
Unencumbered Cash Balance Jan 1	1,340	4,780	8,012
Receipts:			
Private Club Liquor Tax - State of Ks	3,440	2,792	3,007
Other		440	469
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	3,440	3,232	3,476
Resources Available:	4,780	8,012	11,488
Expenditures:			
Culture and recreation	0	0	11,488
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	0	0	11,488
Unencumbered Cash Balance Dec 31	4,780	8,012	0

2008/2009 Budget Limited Amount:

4,000	8,212
No	No
No	

Violation of Budget Law for 2008/2009

Possible Cash Violation for 2008:

City of Harper

2010

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Equipment Reserve	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Year Budget 2010
Unencumbered Cash Balance Jan 1	255,673	317,172	322,038
Receipts:			
Transfers from:			
General Fund	50,000	55,000	55,000
Water Fund	30,000	30,000	30,000
Sewer Fund	2,619		
Police and Fire Equip Fund	10,190	10,500	10,500
Sale of Surplus property	4,000		
Insurance claims	5,566		
Interest of idle funds	1,044	487	350
Miscellaneous		3,879	
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	103,419	99,866	95,850
Resources Available:	359,092	417,038	417,888
Expenditures:			
Capital outlay	41,920	95,000	417,888
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	41,920	95,000	417,888
Unencumbered Cash Balance Dec 31	317,172	322,038	0

2008/2009 Budget Limited Amount:
Violation of Budget Law for 2008/2009
Possible Cash Violation for 2008:

216,855	376,315
No	No
No	

City of Harper

2010

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Fire Equipment Reserve	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Year Budget 2010
Unencumbered Cash Balance Jan 1	56,071	59,400	60,191
Receipts:			
Transfer from General Fund	2,900	3,000	3,000
Transfer from Police and Fire Eq. Fund	353	1,500	1,500
Interest	480	304	200
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	3,733	4,804	4,700
Resources Available:	59,804	64,204	64,891
Expenditures:			
Equipment and supplies	404	4,013	64,891
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	404	4,013	64,891
Unencumbered Cash Balance Dec 31	59,400	60,191	0

2008/2009 Budget Limited Amount:
Violation of Budget Law for 2008/2009
Possible Cash Violation for 2008:

Non-Budgeted	Non-Budgeted
No	No
No	

City of Harper

2010

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Water Utility	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Year Budget 2010
Unencumbered Cash Balance Jan 1	179,757	90,316	55,116
Receipts:			
Sales to consumers	292,987	345,000	345,000
Miscellaneous	4,560	6,100	6,100
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	297,547	351,100	351,100
Resources Available:	477,304	441,416	406,216
Expenditures:			
Administrative			
Salaries	56,700	57,000	57,500
Contractual services	24,025	37,000	37,000
Commodities	4,627	6,000	6,000
Health insurance	16,822	25,000	25,000
Social Security	7,439	8,000	8,000
KPERS	6,053	7,500	7,500
Workers Compensation		6,500	6,500
Production			
Salaries	17,961	19,000	19,000
Contractual services	53	15,000	15,000
Commodities	7,113	6,000	6,000
Distribution			
Salaries	27,419	27,500	29,000
Contractual services	825	5,000	5,000
Commodities	19,018	20,000	20,000
Non-Operating Expenses			
Clean water drinking fee	1,710	2,000	2,000
Water protection fee	1,824	2,000	2,000
Water sales tax	2,583	4,200	4,200
Utilities			
Electric service	19,301	15,000	15,000
Gas service	2,433	2,000	2,000
Telephone	2,614	2,600	2,600
G.O. bond debt service	9,000	9,000	9,000
Transfer to General Fund	5,000	5,000	5,000
Transfer to Equipment reserve	30,000	30,000	30,000
Transfer to Water reserve	124,468	75,000	92,916
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	386,988	386,300	406,216
Unencumbered Cash Balance Dec 31	90,316	55,116	0

2008/2009 Budget Limited Amount:
Violation of Budget Law for 2008/2009
Possible Cash Violation for 2008:

410,868	437,227
No	No
No	

City of Harper

2010

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Sewer Utility	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Year Budget 2010
Unencumbered Cash Balance Jan 1	21,447	46,398	25,417
Receipts:			
Charges for service	172,072	172,000	175,000
Reimbursement and other	3,860	1,500	1,500
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	175,932	173,500	176,500
Resources Available:	197,379	219,898	201,917
Expenditures:			
Administrative			
Salaries	17,998	18,200	19,200
Contractual services	5,732	10,000	10,000
Commodities	2,913	2,500	2,500
Health insurance	6,487	8,500	8,500
Social Security	2,385	2,650	2,650
KPERS	1,964	2,500	2,500
Workers Compensation		2,250	2,250
Collection			
Salaries	9,140	9,500	9,600
Contractual services	539	3,000	3,000
Commodities	1,856	1,650	1,650
Treatment			
Salaries	5,987	6,750	6,750
Contractual services	74	2,000	2,000
Commodities	1,838	3,000	3,000
Utilities			
Electric service	5,373	5,500	5,500
Gas service	945	750	750
Telephone	1,150	750	750
KDHE Loan payment - principal and interest	74,981	74,981	74,981
Transfer to Equipment Reserve Fund	2,619	0	0
Transfer to Sewer Reserve Fund	9,000	40,000	46,336
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	150,981	194,481	201,917
Unencumbered Cash Balance Dec 31	46,398	25,417	0

2008/2009 Budget Limited Amount:
Violation of Budget Law for 2008/2009
Possible Cash Violation for 2008:

151,500	216,947
No	No
No	

City of Harper

2010

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Sewer Reserve	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Year Budget 2010
Unencumbered Cash Balance Jan 1	116,628	120,618	160,618
Receipts:			
Transfer from Sewer Utility fund	9,000	40,000	46,336
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	9,000	40,000	46,336
Resources Available:	125,628	160,618	206,954
Expenditures:			
Maintenance and equipment	5,010	0	206,954
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	5,010	0	206,954
Unencumbered Cash Balance Dec 31	120,618	160,618	0

2008/2009 Budget Limited Amount:
Violation of Budget Law for 2008/2009
Possible Cash Violation for 2008:

119,252	175,138
No	No
No	

FUND PAGE FOR FUNDS WITH NO TAX LEVY

PRIOR YEAR ACTUAL -- 2008

Nonbudgeted Funds:

	Swimming Pool Sales Tax Revenue	Special Library	Cemetery Trust	Fireman's Activity	Police Activity	Security Deposits	Diversions	Future Community Center	Fountain Donations	Police Drug Seizure Trust	Charitable
Unencumbered Cash Balance, Jan 1	226,281	185,774	33,669	3,225	1,324	15,133	700	84,332	127	225	84
Receipts:											
Sales tax											2,583
Donations and other miscellaneous				1,138	350						
Interest		11,082				5,330					
Meter deposits											
Diversions fees							500				
Local sales tax	119,634										
Bank taxes											
Sale of surplus property											
Transfer from other funds											
Total Receipts	119,634	11,082	-	1,158	350	5,330	500	-	-	-	2,583
Resources Available:	345,915	196,856	33,669	4,383	1,674	20,463	1,200	84,332	127	225	2,667
Expenditures:											
Harper Public Library		11,548									
Commercial services							915				2,714
Commodities											
Capital outlay	2,178			480	768						
Meter deposit applied or refunded						5,078					
Transfer to other funds	71,861										
State retail sales tax											
Total Expenditures	74,039	11,548	-	480	768	5,078	915	-	-	-	2,714
Unencumbered Cash Balance, Dec 31	271,876	185,308	33,669	3,903	906	15,385	285	84,332	127	225	(47)

HA
8/19/09

NOTICE OF BUDGET HEARING

The governing body of
City of Harper
will meet on the 31st day of August, 2009, at 6:30 p.m. at the City Hall for the purpose of
hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax.
Detailed budget information is available at the City Hall
and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2010 Expenditures and Amount of 2009 Ad Valorem Tax establish the maximum limits of the 2010 budget.
Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2008		Current Year Estimate for 2009		Proposed Budget for 2010	
	Expenditures	Tax Rate *	Expenditures	Tax Rate *	Amount of 2009 Ad Valorem Tax	Estimated Tax Rate *
General	641,792	42.076	747,882	43.416	750,349	36.850
Bond & Interest	126,149	8.047	136,260	3.674	196,945	6.283
Airport	209,836	2.884	214,947	2.083	92,253	2.033
Industrial Development	15,908					
Police and Fire Equip	11,116	1.663	12,000	1.830	12,000	1.779
Employee Benefits	89,942	8.485	111,942	12.333	133,100	15.708
Recreation	26,400	4.000	28,839	3.993	28,446	4.000
Recreation Comm - Insurance	2,500	0.382	2,500	0.337	2,500	0.352
Library	17,925	2.713	17,925	2.440	34,121	3.309
Special Highway	160,195		189,192		68,217	
Special Parks & Recreation	41,920		95,000		11,488	
Equipment Reserve	404		4,013		64,891	
Fire Equipment Reserve	386,388		386,300		406,216	
Water Utility	150,981		194,481		201,917	
Sewer Utility	423		7,000		473,405	
Water Reserve	5,010				206,934	
Sewer Reserve	95,342					
Non-Budgeted Funds						
Totals	1,984,971	70.244	2,130,261	70.108	3,102,690	72.314
Less: Transfers	322,289		220,000		244,252	
Net Expenditure	1,662,682		1,910,261		2,858,438	
Total Tax Levied	410,382		428,086		XXXXXXXXXXXXXXXXXXXX	
Assessed Valuation	5,846,120		6,106,106		6,096,896	

Outstanding Indebtedness,
January 1,
2007

G.O. Bonds	665,000
Revenue Bonds	505,000
Other	1,067,189
Lease Purchase Principal	39,936
Total	2,277,135

2008

G.O. Bonds	625,000
Revenue Bonds	460,000
Other	1,029,044
Lease Purchase Principal	22,940
Total	2,136,984

2009

G.O. Bonds	585,000
Revenue Bonds	415,000
Other	1,302,221
Lease Purchase Principal	7,839
Total	2,310,080

*Tax rates are expressed in mills

City Official Title: