

CERTIFICATE

State of Kansas
County
2014

To the Clerk of Harvey County, State of Kansas

We, the undersigned, officers of

Harvey 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 2014; and
(3) the Amount(s) of 2013 Ad Valorem Tax are within statutory limitations.

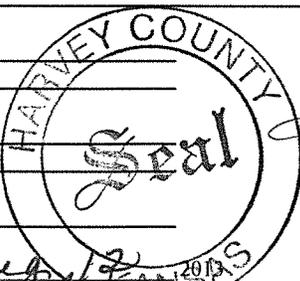
Table of Contents:		Page No.	2014 Adopted Budget		
			Budget Authority for Expenditures	Amount of 2013 Ad Valorem Tax	County Clerk's Use Only
Computation to Determine Limit for 2014		2			
Allocation of Vehicle Taxes		3			
Schedule of Transfers		4			
Statement of Indebtedness		5			
Statement of Lease-Purchases		6			
Fund	K.S.A.				
General	79-1946	7	13,363,702	5,790,046	21,744 ✓
Debt Service	10-113	8	1,004,596	537,290	2,518 ✓
Road & Bridge	79-1946	9	3,740,156	2,565,395	9,634 ✓
Nox. Weed Eradication	2-1318	10	180,431	110,356	.414 ✓
Extension Council	2-610	10	307,472	270,904	1,017 ✓
Elderly Services Programs	12-1680	11	298,072	202,042	.759 ✓
Election Expense	25-2201a	11			—
Mental Health	19-4004	12			—
Intellectual Disability	19-4004	12			—
Conservation District	2-1907b	13			—
Solid Waste		14	1,947,973		
911 Landline Fund		14			
911 Wireless Fund		15	60,143		
911 Fund		15	232,750		
Capital Improvements		16	396,600		
Elderly Services Transportation		16	177,494		
Spec. Alcohol & Drug Prog.		17	6,000		
Spec. Parks & Recreation		17	2,000		
Diversion Fund		18	28,609		
Road Impact Fee		18	60,000		
Non-Budgeted Funds-A		19			
Non-Budgeted Funds-B		20			
Non-Budgeted Funds-C		21			
Non-Budgeted Funds-D		22			
Totals		XXXXX	21,805,998	9,476,033	35,586 ✓
Budget Summary		23			
Budget Summary2					
Neighborhood Revitalization Rebate			Is a Resolution required?	Yes	County Clerk's Use Only 266,366,739 ✓
Resolution		24			Nov 1, 2013 Total Assessed Valuation

Assisted by:

Address:

Email:

Attest:



County Clerk

Governing Body

CERTIFICATE

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Harvey County

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Totals		xxxxx	21,805,998	9,476,033	
Budget Summary		23			
Budget Summary2					County Clerk's Use Only
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Assisted by:

Address:

Email:

Attest:



[Handwritten signatures in blue ink: Jayce Dinkens, Ron Kirkfield, Roddy Hague]

County Clerk

Governing Body

Computation to Determine Limit for 2014

	Amount of Levy
1. Total Tax Levy Amount in 2013 Budget	+ \$ <u>8,212,020</u>
2. Debt Service Levy in 2013 Budget	- \$ <u>603,155</u>
3. Tax Levy Excluding Debt Service	<u>\$ 7,608,865</u>
 2013 Valuation Information for Valuation Adjustments:	
4. New Improvements for 2013:	+ <u>1,687,941</u>
5. Increase in Personal Property for 2013:	
5a. Personal Property 2013	+ <u>11,213,741</u>
5b. Personal Property 2012	- <u>11,203,727</u>
5c. Increase in Personal Property (5a minus 5b)	+ <u>10,014</u>
	(Use Only if > 0)
6. Valuation of Property that has Changed in Use during 2013:	<u>614,931</u>
7. Total Valuation Adjustment (Sum of 4, 5c, and 6)	<u>2,312,886</u>
8. Total Estimated Valuation July 1, 2013	<u>265,918,440</u>
9. Total Valuation less Valuation Adjustment (8 minus 7)	<u>263,605,554</u>
10. Factor for Increase (7 divided by 9)	<u>0.00877</u>
11. Amount of Increase (10 times 3)	+ \$ <u>66,760</u>
12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)	<u>\$ 7,675,625</u>
13. Debt Service Levy in this 2014 Budget	<u>537,290</u>
14. Maximum levy, including debt service, without a Resolution (12 plus 13)	<u><u>8,212,915</u></u>

If the 2014 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.

Schedule of Transfers

Expenditure Fund Transferred From:	Receipt Fund Transferred To:	Actual Amount for 2012	Current Amount for 2013	Proposed Amount for 2014	Transfers Authorized by Statute
General	Sr. Citizen Transportation	28,400	28,400	28,400	KSA 12-16,111
General	Equipment Reserve	178,000	137,200	118,533	KSA 19-119
General	Health Grant	28,019	28,019	88,287	KSA 12-16,111
General	Capital Improvement	-	100,000	100,000	KSA 19-120
Elderly Services	Sr. Citizen Transportation	14,500	14,500	14,500	KSA 12-16,111
Solid Waste	Bond and Interest	408,263	410,663	277,376	KSA 10-113
Solid Waste	Capital Improvement	65,000	30,000	139,624	KSA 19-120
Road & Bridge	Special Highway Improv.	-	-	200,000	KSA 68-590
Road & Bridge	Equipment Reserve	35,000	-	-	KSA 19-119
Motor Vehicle Fund	General Fund	243,729	239,234	241,019	KSA 8-145
Conservation District	General Fund	2,135	-	-	KSA 79-2958
Mental Health	General Fund	16,059	-	-	KSA 79-2958
Intellectual Disability	General Fund	13,407	-	-	KSA 79-2958
County Elections	General Fund	3,272	-	-	KSA 79-2958
KLP Project Fund	Bond and Interest	-	3,740	-	KSA 10-113
Fairground Project Fund	Bond and Interest	-	671	-	KSA 10-113
	Total	1,035,784	992,427	1,207,739	
	Adjustments*		243,645	241,019	
	Adjusted Totals	1,035,784	748,782	966,720	

*Note: Adjustments are required only if the transfer is being made in 2013 and/or 2014 from a non-budgeted fund.

Harvey County

2014

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget General	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	1,808,344	2,892,506	2,964,194
Receipts:			
Ad Valorem Tax	5,691,892	5,616,298	xxxxxxxxxxxxxxxxxxxxxxx
Delinquent Tax	101,952	116,471	108,664
Motor Vehicle Tax	594,222	744,508	730,485
Recreational Vehicle Tax	8,697	13,168	10,703
16/20M Vehicle Tax	8,352	10,113	10,918
Gross Earnings (Intangible) Tax	0	0	0
LAVTR	0	0	0
City and County Revenue Sharing	0	0	0
Neighborhood Revitalization	-85,253	-73,796	(59,673)
Mineral Production Tax	5,771	5,678	5,770
Local Sales & Use Tax	2,057,988	2,099,727	2,130,325
Interest & Penalties	91,635	121,803	95,433
Liquor Drink Tax	2,528	2,236	2,335
Cremation Permits	5,175	4,960	5,050
Fireworks Permits	125	125	100
Building Permits	4,275	3,225	4,025
Zoning Fees	0	650	600
Variance Fees	0	400	400
Platting Fees	104	100	100
Conditional Use Fees	500	600	600
Water Analysis Fees	0	2,520	2,600
Environmental Fees	6,394	6,660	6,750
LEPP Grant	0	0	0
SSA Incentive Payment	400	2,400	1,000
District Coroner Distribution	4,878	5,825	6,010
Emergency Management Assistance	0	30,787	30,787
Copies of Reports	7,839	7,452	7,422
Mortgage Registration Fees	313,130	351,905	301,954
Mortgage Filing Fees	128,316	101,222	98,802
Revitalization Fees	25,822	22,834	15,617
Fish & Game Licenses	109	121	125
Drivers License Renewals	26,763	39,911	45,083
Escrow Account Setup Fees	2,177	2,048	2,098
Court Fees	26,662	32,101	32,743
Indigent Defense Fees	9,997	8,994	8,996
Appraiser Fees	11,659	5,339	6,472
Special Sheriff Services	23,305	38,009	38,500
Booking Fees	17,149	13,540	13,210
Correctional Fees	1,258,211	1,140,297	1,129,860
Alarm Fees	34,200	31,120	32,000
Public Health Fees	49,488	47,170	47,010
Medicare Fees	11,846	17,750	11,105
Insurance Fees	57,221	56,279	57,959
Healthwave Fees	12,733	13,312	14,955
Medicaid Reimbursement	3,662	3,796	1,112
Park Fees	184,188	188,672	199,383
Interest on Idle Funds	11,078	28,859	28,631
Sale of Crops	33,365	29,314	29,068
Rents & Royalties	5,192	23,010	22,515
Reimbursed Expenses	44,130	8,474	7,312
Prior Year Void Warrant Checks	0	0	0
Transfer In - Motor Vehicle Fund	243,729	239,234	241,019
Transfer In - Other Funds	34,873	0	0
Tax Increment Financing	0	-19,252	(19,637)
Miscellaneous	47,663	23,144	15,002
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	11,124,142	11,169,113	5,481,298
Resources Available:	12,932,486	14,061,619	8,445,492

Harvey County

2014

FUND PAGE - GENERAL

Adopted Budget

General

	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Resources Available:	12,932,486	14,061,619	8,445,492
Expenditures:			
County Commission	93,212	99,204	102,638
Administration	349,060	380,114	401,512
County Clerk	220,654	229,955	252,604
Elections	72,218	47,537	78,200
County Treasurer	500,296	504,275	521,501
County Attorney	448,450	489,765	515,903
District Court	104,666	121,633	149,449
Indigent Defense	135,000	135,000	145,000
County Appraiser	534,244	593,545	598,716
Register of Deeds	136,557	145,097	150,065
Planning, Zoning & Environmental	59,788	103,480	109,193
Data Processing	215,275	226,002	228,950
Courthouse General	863,038	1,097,135	1,078,284
Sheriff	1,526,087	1,644,668	1,761,632
Correctional Services	1,728,550	2,016,845	1,979,691
Communications	697,421	754,941	790,964
Ambulance Appropriation	640,244	658,107	670,216
Emergency Management	117,353	123,060	130,620
Environmental	31,463	0	0
Humane Society Appropriation	8,605	8,605	8,605
Stabilization Reserve	0	0	1,833,000
CDDO Appropriation	102,500	102,500	102,500
Conservation District Appropriation	16,065	16,065	16,065
Mental Health Appropriation	120,000	125,000	128,000
Health Department	441,333	504,248	559,431
Health Ministries Appropriation	40,000	40,000	40,000
Elderly Services Transportation	28,400	28,400	28,400
Low Income Assistance Appropriation	0	5,000	5,000
Parks & Recreation	456,396	522,446	554,393
Historical Society Appropriation	52,500	53,500	53,500
Free Fair & Saddle Club Appropriation	25,000	25,000	25,000
Economic Development Council Approp.	112,075	128,886	128,886
Economic Development/KLP Reserve	28,921	30,000	60,000
City/County Airport Appropriation	80,000	80,000	80,000
Golf Course Housing Tax Appropriation	55,337	57,412	75,784
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
Subtotal	10,040,708	11,097,425	13,363,702
Neighborhood Revitalization Rebate			
Miscellaneous	-728		
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	10,039,980	11,097,425	13,363,702
Unencumbered Cash Balance Dec 31	2,892,506	2,964,194	xxxxxxxxxxxxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	11,144,003	12,243,085	xxxxxxxxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	703,194
		Total Expenditure/Non-Appr Balance	14,066,896
		Tax Required	5,621,404
Delinquent Comp Rate:	3.0%		168,642
Amount of 2013 Ad Valorem Tax			5,790,046

Harvey County

2014

FUND PAGE - GENERAL DETAIL

Adopted Budget

General Fund - Detail Expenditures

	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Expenditures:			
County Commission			
Salaries	89,834	95,954	99,388
Operations	3,378	3,250	3,250
Total	93,212	99,204	102,638
Administration			
Salaries	341,838	370,914	394,712
Operations	5,722	6,550	6,550
Capital Outlay	1,500	2,650	250
Total	349,060	380,114	401,512
County Clerk			
Salaries	210,805	216,582	233,854
Operations	4,491	5,650	7,950
Capital Outlay	3,758	7,723	10,800
Transfer Out - Equipment Reserve	1,600	0	0
Total	220,654	229,955	252,604
Elections			
Salaries	24,375	0	21,500
Operations	44,143	35,537	46,700
Capital Outlay	0	9,500	7,000
Transfer Out - Equipment Reserve	3,700	2,500	3,000
Total	72,218	47,537	78,200
County Treasurer			
Salaries	492,727	491,758	509,984
Operations	7,569	12,517	11,517
Total	500,296	504,275	521,501
County Attorney			
Salaries	405,975	456,165	475,503
Operations	41,112	29,900	30,400
Capital Outlay	1,363	3,700	10,000
Total	448,450	489,765	515,903
District Court			
Salaries	12,530	12,805	13,357
Operations	79,469	98,182	100,022
Capital Outlay	12,667	10,646	36,070
Total	104,666	121,633	149,449
Indigent Defense			
Operations	135,000	135,000	145,000
Total	135,000	135,000	145,000
Total - Page 7b	1,923,556	2,007,483	2,166,807

Harvey County

2014

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Expenditures:			
County Appraiser			
Salaries	471,012	487,170	499,891
Operations	62,888	88,175	74,025
Capital Outlay	344	18,200	24,800
Total	534,244	593,545	598,716
Register of Deeds			
Salaries	129,541	138,997	143,915
Operations	4,378	6,100	6,150
Capital Outlay	2,638	0	0
Total	136,557	145,097	150,065
Planning, Zoning & Environmental			
Salaries	51,786	85,960	91,523
Operations	6,557	16,320	15,370
Capital Outlay	1,445	1,200	2,300
Total	59,788	103,480	109,193
Data Processing			
Salaries	83,783	72,755	76,292
Operations	104,924	120,547	117,325
Capital Outlay	22,868	29,000	28,800
Transfer Out - Equipment Reserve	3,700	3,700	6,533
Total	215,275	226,002	228,950
Courthouse General			
Salaries	214,477	275,817	293,660
Operations	640,470	760,318	771,744
Capital Outlay	13,278	91,000	42,880
Transfer Out - Equipment Reserve	30,000	0	0
Less McPherson County Payment	(35,187)	(30,000)	(30,000)
Total	863,038	1,097,135	1,078,284
Sheriff			
Salaries	1,170,369	1,233,793	1,334,557
Operations	215,107	285,375	267,075
Capital Outlay	1,611	19,500	51,000
Transfer Out - Equipment Reserve	139,000	106,000	109,000
Total	1,526,087	1,644,668	1,761,632
Correctional Services			
Salaries	1,134,793	1,261,145	1,266,491
Operations	540,937	617,000	610,000
Capital Outlay	54,586	15,500	5,000
Transfer Out - Equipment Reserve	0	25,000	0
Transfer Out - Capital Improvement	0	100,000	100,000
Juvenile Detention Reimbursement	(1,766)	(1,800)	(1,800)
Total	1,728,550	2,016,845	1,979,691
Communications			
Salaries	683,249	737,451	775,114
Operations	14,172	15,890	14,850
Capital Outlay	0	1,600	1,000
Total	697,421	754,941	790,964
Total - Page7c	5,760,960	6,581,713	6,697,495

Harvey County

2014

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Expenditures:			
Ambulance Appropriation			
Contractual	640,244	658,107	670,216
Total	640,244	658,107	670,216
Emergency Management			
Salaries	108,618	112,965	118,630
Operations	8,735	10,095	10,490
Capital Outlay	0	0	1,500
Total	117,353	123,060	130,620
Environmental			
Salaries	30,825	0	0
Operations	638	0	0
Total	31,463	0	0
Humane Society Appropriation			
Contractual	8,605	8,605	8,605
Total	8,605	8,605	8,605
Stabilization Reserve			
Operations	0	0	1,833,000
Total	0	0	1,833,000
CDDO Appropriation			
Contractual	102,500	102,500	102,500
Total	102,500	102,500	102,500
Conservation District Appropriation			
Contractual	16,065	16,065	16,065
Total	16,065	16,065	16,065
Mental Health Appropriation			
Contractual	120,000	125,000	128,000
Total	120,000	125,000	128,000
Total - Page7d	1,036,230	1,033,337	2,889,006

Harvey County

2014

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Expenditures:			
Health Department			
Salaries	282,169	331,654	312,194
Operations	130,626	134,775	153,300
Capital Outlay	519	9,800	5,650
Transfer Out - Health Grant Fund	28,019	28,019	88,287
Total	441,333	504,248	559,431
Health Ministries Appropriation			
Contractual	40,000	40,000	40,000
Total	40,000	40,000	40,000
Elderly Services Transportation			
Transfer Out - Eld. Svc. Transport. Fund	28,400	28,400	28,400
Total	28,400	28,400	28,400
Low Income Assistance Appropriation			
Contractual	0	5,000	5,000
Total	0	5,000	5,000
Parks & Recreation			
Salaries	249,492	298,839	317,009
Operations	179,871	184,609	184,009
Capital Outlay	34,130	38,998	53,375
Bait Shop	(7,097)	0	0
Total	456,396	522,446	554,393
Historical Society Appropriation			
Contractual	52,500	53,500	53,500
Total	52,500	53,500	53,500
Free Fair & Saddle Club Appropriation			
Contractual	25,000	25,000	25,000
Total	25,000	25,000	25,000
Economic Development Council Approp.			
Contractual	112,075	128,886	128,886
Total	112,075	128,886	128,886
Economic Development/KLP Reserve			
Contractual	28,921	30,000	60,000
Total	28,921	30,000	60,000
Total - Page7e	1,184,625	1,337,480	1,454,610

Harvey County

2014

FUND PAGE - GENERAL

Adopted Budget

General Fund - Detail Expend

	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Expenditures:			
City/County Airport Appropriation			
Contractual	80,000	80,000	80,000
Total	80,000	80,000	80,000
Golf Course Housing Tax Appropriation			
Contractual	55,337	57,412	75,784
Total	55,337	57,412	75,784
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	135,337	137,412	155,784
Total - Page 7b	1,923,556	2,007,483	2,166,807
Total - Page 7c	5,760,960	6,581,713	6,697,495
Total - Page 7d	1,036,230	1,033,337	2,889,006
Total - Page 7e	1,184,625	1,337,480	1,454,610
Total Detail Expenditures**	10,040,708	11,097,425	13,363,702

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

Harvey County

2014

FUND PAGE - ROAD DETAIL

Adopted Budget

Road & Bridge Fund

	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Expenditures:			
Roads and Bridges			
Salaries	646,048	695,401	718,775
Operations	1,203,659	1,266,071	562,725
Capital Outlay	120,946	320,500	2,258,656
Transfer Out - Special Hwy	0	0	200,000
Transfer Out - Equipment Reserve	35,000	0	0
Total	2,005,653	2,281,972	3,740,156
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Total Detail Expenditures**	2,005,653	2,281,972	3,740,156

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

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Nox. Weed Eradication	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	43,368	51,118	33,252
Receipts:			
Ad Valorem Tax	117,282	106,102	XXXXXXXXXXXXXXXXXXXXXXX
Delinquent Tax	2,079	2,686	2,477
Motor Vehicle Tax	15,852	15,416	13,800
Recreational Vehicle Tax	232	272	202
16/20 M Vehicle Tax	209	209	206
Spraying Reimbursements	12,389	12,304	12,292
Chemical Sales	0	21,305	21,998
Neighborhood Revitalization	-1,763	-1,397	-1,127
Tax Increment Financing	0	-364	-371
Miscellaneous	1		55
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	146,281	156,533	49,532
Resources Available:	189,649	207,651	82,784
Expenditures:			
Salaries	116,023	120,751	126,872
Operations	43,373	51,689	53,559
Capital Outlay	1,338	1,959	0
Reimbursed Expense - Chemical Sales	-22,203	0	0
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	138,531	174,399	180,431
Unencumbered Cash Balance Dec 31	51,118	33,252	XXXXXXXXXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount:	152,306	176,990	XXXXXXXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	9,495
		Total Expenditure/Non-Appr Balance	189,926
		Tax Required	107,142
		Delinquent Comp Rate: 3.0%	3,214
		Amount of 2013 Ad Valorem Tax	110,356

Adopted Budget Extension Council	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	0	17,371	23,390
Receipts:			
Ad Valorem Tax	275,425	269,797	XXXXXXXXXXXXXXXXXXXXXXX
Delinquent Tax	4,381	5,832	4,848
Motor Vehicle Tax	34,308	36,113	35,091
Recreational Vehicle Tax	505	638	514
16/20 M Vehicle Tax	446	491	524
Neighborhood Revitalization	-4,135	-3,527	-2,866
Tax Increment Financing	0	-925	-944
Miscellaneous			76
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	310,930	308,419	37,243
Resources Available:	310,930	325,790	60,633
Expenditures:			
Contractual	293,559	302,400	307,472
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	293,559	302,400	307,472
Unencumbered Cash Balance Dec 31	17,371	23,390	XXXXXXXXXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount:	293,559	302,400	XXXXXXXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	16,175
		Total Expenditure/Non-Appr Balance	323,647
		Tax Required	263,014
		Delinquent Comp Rate: 3.0%	7,890
		Amount of 2013 Ad Valorem Tax	270,904

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Elderly Services Programs			
Unencumbered Cash Balance Jan 1	33,953	57,428	38,646
Receipts:			
Ad Valorem Tax	181,968	174,072	XXXXXXXXXXXXXXXXXXXXXXX
Delinquent Tax	3,011	3,995	3,657
Motor Vehicle Tax	24,523	23,907	22,641
Recreational Vehicle Tax	360	421	332
16/20 M Vehicle Tax	309	324	338
Neighborhood Revitalization	-2,734	-2,259	-1,848
Tax Increment Financing	0	-597	-609
Federal & State Assistance	67,298	52,712	49,780
United Way	3,190	4,065	4,260
Miscellaneous Reimbursed Expense	0	1,818	0
Miscellaneous	1,979	260	218
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	279,904	258,718	78,769
Resources Available:	313,857	316,146	117,415
Expenditures:			
Salaries	124,471	140,605	158,593
Operations	16,522	16,158	21,640
Capital Outlay	0	2,000	0
Transfer Out - Elderly Services Transport.	14,500	14,500	14,500
Senior Center Appropriations	100,936	104,237	103,339
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	256,429	277,500	298,072
Unencumbered Cash Balance Dec 31	57,428	38,646	XXXXXXXXXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount:	275,924	277,500	XXXXXXXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	15500
		Total Expenditure/Non-Appr Balance	313,572
		Tax Required	196,157
		Delinquent Comp Rate:	3.0%
		Amount of 2013 Ad Valorem Tax	202,042

Adopted Budget	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Election Expense			
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Ad Valorem Tax	-26	0	XXXXXXXXXXXXXXXXXXXXXXX
Delinquent Tax	587		
Motor Vehicle Tax	2,566		
Recreational Vehicle Tax	37		
16/20 M Vehicle Tax	98		
Neighborhood Revitalization	-7		
Interest on Idle Funds			
Miscellaneous	17		
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	3,272	0	0
Resources Available:	3,272	0	0
Expenditures:			
Transfer Out - General Fund	3,272		
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	3,272	0	0
Unencumbered Cash Balance Dec 31	0	0	XXXXXXXXXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount:	3,978	0	XXXXXXXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	0
		Tax Required	0
		Delinquent Comp Rate:	3.0%
		Amount of 2013 Ad Valorem Tax	0

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Mental Health	Actual for 2012	Estimate for 2013	Year for 2014
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Ad Valorem Tax	-82	0	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	1,752		
Motor Vehicle Tax	13,974		
Recreational Vehicle Tax	205		
16/20 M Vehicle Tax	183		
Neighborhood Revitalization	-21		
Interest on Idle Funds			
Miscellaneous	48		
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	16,059	0	0
Resources Available:	16,059	0	0
Expenditures:			
Transfer Out - General Fund	16,059		
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	16,059	0	0
Unencumbered Cash Balance Dec 31	0	0	XXXXXXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount:	16,933	0	XXXXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	0
		Tax Required	0
		Delinquent Comp Rate: 3.0%	0
		Amount of 2013 Ad Valorem Tax	0

Adopted Budget	Prior Year	Current Year	Proposed Budget
Intellectual Disability	Actual for 2012	Estimate for 2013	Year for 2014
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Ad Valorem Tax	-61	0	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	1,397		
Motor Vehicle Tax	11,725		
Recreational Vehicle Tax	172		
16/20 M Vehicle Tax	151		
Neighborhood Revitalization	-17		
Interest on Idle Funds			
Miscellaneous	40		
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	13,407	0	0
Resources Available:	13,407	0	0
Expenditures:			
Transfer Out - General Fund	13,407		
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	13,407	0	0
Unencumbered Cash Balance Dec 31	0	0	XXXXXXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount:	13,921	0	XXXXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	0
		Tax Required	0
		Delinquent Comp Rate: 3.0%	0
		Amount of 2013 Ad Valorem Tax	0

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Conservation District	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Ad Valorem Tax	-11	0	XXXXXXXXXXXXXXXXXXXXXXX
Delinquent Tax	236		
Motor Vehicle Tax	1,855		
Recreational Vehicle Tax	27		
16/20 M Vehicle Tax	25		
Neighborhood Revitalization	-3		
Interest on Idle Funds			
Miscellaneous	6		
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	2,135	0	0
Resources Available:	2,135	0	0
Expenditures:			
Transfer Out - General Fund	2,135		
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	2,135	0	0
Unencumbered Cash Balance Dec 31	0	0	XXXXXXXXXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount:	2,685	0	XXXXXXXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	0
		Tax Required	0
		Delinquent Comp Rate: 3.0%	0
		Amount of 2013 Ad Valorem Tax	0

Adopted Budget 0	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Ad Valorem Tax		0	XXXXXXXXXXXXXXXXXXXXXXX
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
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	XXXXXXXXXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount:	0	0	XXXXXXXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	0
		Tax Required	0
		Delinquent Comp Rate: 3.0%	0
		Amount of 2013 Ad Valorem Tax	0

Harvey County

2014

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Solid Waste	Actual for 2012	Estimate for 2013	Year for 2014
Unencumbered Cash Balance Jan 1	309,454	328,723	236,153
Receipts:			
Tipping Fees	628,421	635,582	640,474
Brush and Limb Fees	320,069	321,079	318,955
Solid Waste Fees	823,957	840,009	835,122
Recycling	10,420	24,388	23,233
Miscellaneous	32,731	10,973	4,781
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	1,815,598	1,832,031	1,822,565
Resources Available:	2,125,052	2,160,754	2,058,718
Expenditures:			
Closure and Post-Closure Costs	6,542	18,763	20,863
Recycling Division	23,857	50,500	46,587
Composting	3,552	6,733	6,795
Construction and Demolition	220,889	270,083	259,891
Municipal Solid Waste Program	1,068,226	1,137,859	1,196,837
Transfer Out - Capital Improvement	65,000	30,000	139,624
Transfer Out - Bond & Interest	408,263	410,663	277,376
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	1,796,329	1,924,601	1,947,973
Unencumbered Cash Balance Dec 31	328,723	236,153	110,745
2012/2013 Budget Authority Amount:	1,904,859	1,944,778	

Adopted Budget

	Prior Year	Current Year	Proposed Budget
911 Landline Fund	Actual for 2012	Estimate for 2013	Year for 2014
Unencumbered Cash Balance Jan 1	19,101	0	0
Receipts:			
Landline 911 Fees	0		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	0	0	0
Resources Available:	19,101	0	0
Expenditures:			
Operations	261		
Capital Outlay	18,839		
Miscellaneous	1		
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	19,101	0	0
Unencumbered Cash Balance Dec 31	0	0	0
2012/2013 Budget Authority Amount:	30,011	601	

Harvey County

2014

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget 911 Wireless Fund	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	76,685	60,143	60,143
Receipts:			
Wireless 911 Fees	0	0	0
Interest on Idle Funds	354	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	354	0	0
Resources Available:	77,039	60,143	60,143
Expenditures:			
Operations	0	0	0
Capital Outlay	16,896	0	60,143
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	16,896	0	60,143
Unencumbered Cash Balance Dec 31	60,143	60,143	0
2012/2013 Budget Authority Amount:	76,851	66,685	

Adopted Budget

Adopted Budget 911 Fund	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	0	74,251	37,775
Receipts:			
911 User Fees	207,509	210,524	212,800
Interest on Idle Funds	181	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	207,690	210,524	212,800
Resources Available:	207,690	284,775	250,575
Expenditures:			
Operations	120,745	125,000	126,000
Capital Outlay	12,694	122,000	106,750
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	133,439	247,000	232,750
Unencumbered Cash Balance Dec 31	74,251	37,775	17,825
2012/2013 Budget Authority Amount:	154,000	247,000	

Harvey County

2014

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Capital Improvements	Actual for 2012	Estimate for 2013	Year for 2014
Unencumbered Cash Balance Jan 1	269,048	175,354	206,378
Receipts:			
Transfer In - Solid Waste	65,000	30,000	139,624
Transfer In - General Fund	0	100,000	100,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	65,000	130,000	239,624
Resources Available:	334,048	305,354	446,002
Expenditures:			
Capital Outlay - Solid Waste	158,694	98,976	163,600
Capital Outlay - Detention	0	0	233,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	158,694	98,976	396,600
Unencumbered Cash Balance Dec 31	175,354	206,378	49,402
2012/2013 Budget Authority Amount:	175,000	110,353	

Adopted Budget

Adopted Budget	Prior Year	Current Year	Proposed Budget
Elderly Services Transportation	Actual for 2012	Estimate for 2013	Year for 2014
Unencumbered Cash Balance Jan 1	52,365	66,910	56,306
Receipts:			
Federal and State Assistance	76,354	75,367	80,844
Rider Donations	22,383	18,372	18,504
Transfer In - General Fund	28,400	28,400	28,400
Transfer In - Elderly Services	14,500	14,500	14,500
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	141,637	136,639	142,248
Resources Available:	194,002	203,549	198,554
Expenditures:			
Salaries	81,065	96,813	109,764
Operations	46,027	50,430	67,730
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	127,092	147,243	177,494
Unencumbered Cash Balance Dec 31	66,910	56,306	21,060
2012/2013 Budget Authority Amount:	168,938	176,852	

Harvey County

2014

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Spec. Alcohol & Drug Prog.	Actual for 2012	Estimate for 2013	Year for 2014
Unencumbered Cash Balance Jan 1	2,342	4,870	4,106
Receipts:			
Liquor Drink Tax	2,528	2,236	2,335
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	2,528	2,236	2,335
Resources Available:	4,870	7,106	6,441
Expenditures:			
Jail and Alcohol Drug Programs	0	3,000	6,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Ex			
Total Expenditures	0	3,000	6,000
Unencumbered Cash Balance Dec 31	4,870	4,106	441
2012/2013 Budget Authority Amount:	4,000	3,000	

Adopted Budget

Adopted Budget	Prior Year	Current Year	Proposed Budget
Spec. Parks & Recreation	Actual for 2012	Estimate for 2013	Year for 2014
Unencumbered Cash Balance Jan 1	4,534	1,198	234
Receipts:			
Liquor Drink Tax	2,528	2,236	2,335
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	2,528	2,236	2,335
Resources Available:	7,062	3,434	2,569
Expenditures:			
Parks Grounds Improvements	5,864	3,200	2,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Ex			
Total Expenditures	5,864	3,200	2,000
Unencumbered Cash Balance Dec 31	1,198	234	569
2012/2013 Budget Authority Amount:	6,000	3,200	

Harvey County

2014

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Diversion Fund	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	2,860	14,359	9,340
Receipts:			
Diversion Fees	29,211	23,820	24,620
Juvenile Diversion Fees	5,250	2,340	2,321
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	34,461	26,160	26,941
Resources Available:	37,321	40,519	36,281
Expenditures:			
Salaries	22,932	21,629	22,859
Operations	30	850	5,750
Capital Outlay	0	8,700	0
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	22,962	31,179	28,609
Unencumbered Cash Balance Dec 31	14,359	9,340	7,672
2012/2013 Budget Authority Amount:	24,559	36,542	

Adopted Budget

Road Impact Fee	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	86,925	60,911	58,911
Receipts:			
Licenses, Fees, Permits	10,000	10,000	10,000
Interest on Idle Funds	333	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	10,333	10,000	10,000
Resources Available:	97,258	70,911	68,911
Expenditures:			
Road Improvements	36,347	12,000	60,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	36,347	12,000	60,000
Unencumbered Cash Balance Dec 31	60,911	58,911	8,911
2012/2013 Budget Authority Amount:	65,000	65,000	

NOTICE OF BUDGET HEARING

The governing body of
Harvey County
will meet on August 5, 2013 at 10:30 A.M. at Harvey County Courthouse for the purpose of hearing and
answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax.
Detailed budget information is available at Harvey County Administration Office and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2014 Expenditures and Amount of 2013 Ad Valorem Tax establish the maximum limits of the 2014 budget.
Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2012		Current Year Estimate for 2013		Proposed Budget Year for 2014		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2013 Ad Valorem Tax	Est. Tax Rate*
General	10,039,980	23.132	11,097,425	22.405	13,363,702	5,790,046	21.774
Debt Service	1,077,093	1.692	1,106,393	2.310	1,004,596	537,290	2.021
Road & Bridge	2,005,653	4.155	2,281,972	4.541	3,740,156	2,565,395	9.647
Nox. Weed Eradication	138,531	0.477	174,399	0.423	180,431	110,356	0.415
Extension Council	293,559	1.120	302,400	1.076	307,472	270,904	1.019
Elderly Services Programs	256,429	0.740	277,500	0.694	298,072	202,042	0.760
Election Expense	3,272						
Mental Health	16,059						
Intellectual Disability	13,407						
Conservation District	2,135						
Solid Waste	1,796,329		1,924,601		1,947,973		
911 Landline Fund	19,101						
911 Wireless Fund	16,896				60,143		
911 Fund	133,439		247,000		232,750		
Capital Improvements	158,694		98,976		396,600		
Elderly Services Transport	127,092		147,243		177,494		
Spec. Alcohol & Drug Prd			3,000		6,000		
Spec. Parks & Recreation	5,864		3,200		2,000		
Diversion Fund	22,962		31,179		28,609		
Road Impact Fee	36,347		12,000		60,000		
Non-Budgeted Funds-A	405,531						
Non-Budgeted Funds-B	8,580						
Non-Budgeted Funds-C	719,479						
Non-Budgeted Funds-D	225,326						
Totals	17,521,758	31.316	17,707,288	31.449	21,805,998	9,476,033	35.636
Less: Transfers	1,035,784		748,782		966,720		
Net Expenditure	16,485,974		16,958,506		20,839,278		
Total Tax Levied	7,957,997		8,212,020		XXXXXXXXXXXXXXXXXX		
Assessed Valuation	254,364,371		261,119,008		265,918,440		

Outstanding Indebtedness,

	2011	2012	2013
January 1,			
G.O. Bonds	5,933,500	5,545,000	5,345,000
Revenue Bonds	0	0	0
Other	2,289,000	1,525,000	1,250,000
Lease Pur. Princ.	0	0	0
Total	8,222,500	7,070,000	6,595,000

*Tax rates are expressed in mills

Joyce Truskett
Clerk

HARVEY COUNTY

RESOLUTION NO. 2013-13

A resolution expressing the property taxation policy of the Board of Harvey County Commissioners with respect to financing the 2014 annual budget for Harvey County .

Whereas, K.S.A. 79-2925b provides that a resolution be adopted if property taxes levied to finance the 2014 Harvey County budget exceed the amount levied to finance the 2013 Harvey County budget, except with regard to revenue produced and attributable to the taxation of 1) new improvements to real property; 2) increased personal property valuation, other than increased valuation of oil and gas leaseholds and mobile homes; and 3) property which has changed in use during the past year, or with regard to revenue produced for the purpose of repaying the principal of and interest upon bonded indebtedness, temporary notes, or no-fund warrants; and

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

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

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

Whereas, the 2013 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 2014 Harvey County budget.

NOW, THEREFORE, BE IT RESOLVED by the Board of Harvey County Commissioners that is our desire to notify the public of the possibility of increased property taxes to finance the 2014 Harvey County budget due to the above mentioned constraints, and that all persons are invited and encouraged to attend budget meetings conducted by the Board of Harvey County Commissioners. The date and time of budget hearings with the Board of Harvey County Commissioners will be published in the Newton Kansan. Interested persons can also address questions concerning the budget to Harvey County Administration Office by calling (316)284-6806 between the hours of 8 a.m. to 5 p.m., Monday through Fridays, excluding holidays.

Adopted this 22nd day of July, 2013 by the Board of Harvey County Commissioners.

BOARD OF COUNTY COMMISSIONERS

George A. Westfall
George A. Westfall, Chairman

Ron Krehbiel
Ron Krehbiel, Commissioner

Randy Hague
Randy Hague, Commissioner



ATTEST:

Joyce Truskett
Joyce Truskett, County Clerk