

HARVEY COUNTY

Recommended Budget FY 2017

HARVEY COUNTY 2016 OFFICIALS

COMMISSIONERS

George “Chip” Westfall	1 st District
Randy Hague	2 nd District
Ron Krehbiel	3 rd District

ELECTED OFFICIALS

Rick Piepho	County Clerk
Becky Opland	County Treasurer
David Yoder	County Attorney
Margaret Hermstein	Register of Deeds
T. Walton	County Sheriff

APPOINTED OFFICIALS

John D. Waltner	County Administrator
Gina Bell	Planning, Zoning & Environmental Director
Gary Denny	Emergency Management Director
Lynnette Redington	Health Director
Jim Meier	Road & Bridge Superintendent
Rollin Schmidt	Solid Waste Director
Craig Clough	County Appraiser
Rex Yohn	Noxious Weed Director
Gregory Nye	County Counselor
Don Gruver	Communications Director
LeeAnn Heim	Information Technology Director
Richard Hanley	Aging Director

Harvey County

Mission and Values

Harvey County Mission Statement

It is the mission of Harvey County to provide our citizens with beneficial, essential, public services in a professional, courteous and fiscally responsible manner.

Courtesy

We are fair towards others and in business decisions.

Integrity

We are honest in our interactions with others and in business dealings.

Respect

We show respect for employees, customers and others.

Understanding

We encourage and practice open and direct interaction.

Well-being

We encourage positive experiences through engagement and a sense of meaning, purpose and accomplishment.

Humor

We recognize humor and use it as a healthy element in the workplace.

Harvey County Core Competencies

Accountability

- Meets commitments
- Takes ownership for work
- Focuses on individual, department and county results

Harvey County Mission Statement

It is the mission of Harvey County to provide our citizens with beneficial, essential, public services in a professional, courteous and fiscally responsible manner.

Communication

- Expresses ideas and thoughts clearly and effectively - verbally and in writing
- Listens actively

Customer Focus and Public Relations

- Builds positive internal and external customer relationship
- Commits to customer satisfaction
- Ensures commitments to customers are met

Initiative

- Acts to resolve problems and provide solutions
- Seeks new responsibilities
- Practices self development

Safety

- Supports safety standards required by the job
- Keeps workplace clean and safe

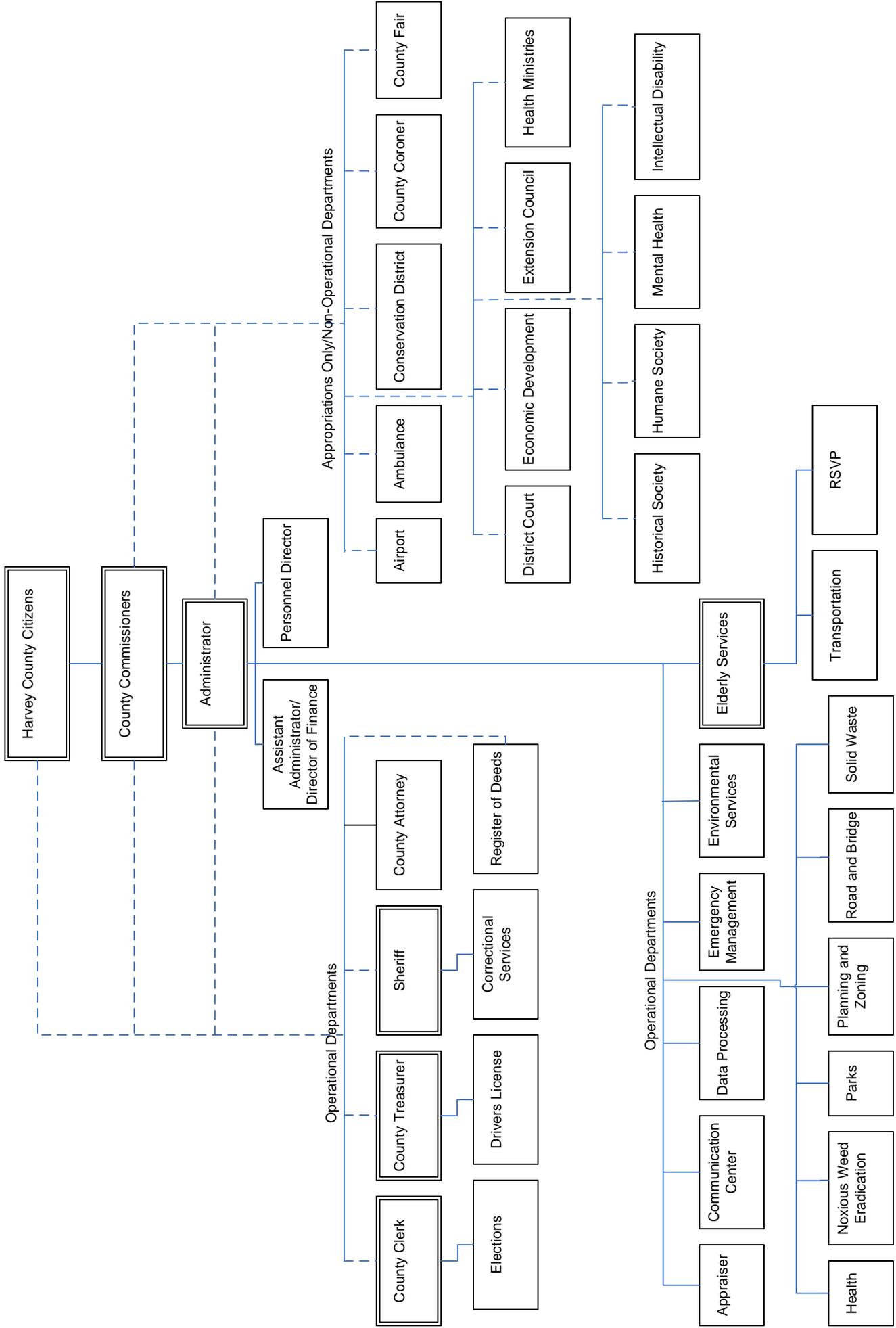
Harvey County Values

Integrity
Respect
Understanding
Well-being
Courtesy
Humor

Teamwork

- Facilitates cooperation, pride and trust among team
- Works cooperatively to achieve overall goals
- Fosters team spirit

HARVEY COUNTY, KANSAS



HARVEY COUNTY 2017 RECOMMENDED BUDGET

Table of Contents

General Fund

General Fund Revenue Summary.....	1
General Fund Expenditure Summary.....	3
General Fund Personnel Summary.....	10
General Fund Capital Improvement Program Summary.....	11
County Commission.....	16
Administration.....	20
County Clerk.....	26
Elections.....	31
County Treasurer.....	36
County Attorney.....	44
District Court and Court Services.....	54
Indigent Defense.....	65
County Appraiser.....	67
Register of Deeds.....	79
Planning, Zoning and Environmental.....	84
Data Processing.....	94
Courthouse General.....	99
County Sheriff.....	107
Communications.....	124
Ambulance Appropriation.....	130
Emergency Management.....	132
Humane Society Appropriation.....	139
Stabilization Reserve.....	141
CDDO Appropriation.....	143
Conservation District Appropriation.....	145
Mental Health Appropriation.....	147
Health.....	149
Health Ministries Appropriation.....	157
Elderly Service Transportation.....	159
Low Income Assistance Appropriation.....	161
Parks and Recreation.....	163
Harvey County Historical Society Appropriation.....	184
Free Fair and Saddle Club Appropriation.....	186
Harvey County Economic Development Council Appropriation.....	188
Economic Development Reserve.....	190
Newton City/County Airport Appropriation.....	192

Road and Bridge Fund	194
Noxious Weed Fund	215
Solid Waste Fund	224
County Extension Council Fund	242
Technology Fund - County Treasurer	244
Elderly Services Program Fund	247
Technology Fund - County Clerk	258
Technology Fund - Register of Deeds	261
Communications - 911 Funds	265
Capital Improvement Fund	273
Bond and Interest Fund	286
Elderly Services Transportation Fund	288
Special Alcohol & Drug Program Fund	292
Special Park Alcohol & Drug Program Fund	294
Diversion Fund	296
Road Impact Fees Fund	299

2017 Harvey County Budget Timeline

February 17	CIP kick-off meeting with Department Heads
March 1-11	Work on preliminary revenue estimates and kick-off documents
March 16	Budget kick-off meeting with Department Heads
March 18	CIP Forms due to Administration
April 22	Budget requests due to Administration
May 2 – June 10	Department budget meetings with Administration
May 23 – June 20	Department budget hearings with County Commissioners
June 20 – July 1	Draft recommended budget
June 27 (after mtg.)	Budget Work Session to discuss Supplemental Requests
July 5	Present recommended budget to County Commissioners
July 14 (Thur, 8 a.m.)	Meet with County Commissioners to discuss budget
July 25	“Last Up Day” - Set mill levy and approve notice of budget hearing
July 25	Send hearing notice to Newton Kansan
July 28	Publish hearing notice in Newton Kansan
August 8	2017 Public Budget Hearing at 10:30 A.M.
August 15	2017 Budget Adoption
August 25	Adopted budget due to County Clerk
November 21	Present formal budget document to County Commissioners

HARVEY COUNTY
All Funds Personnel Summary (FTE)

	2014	2015	2016	2016	2017
	Actual	Actual	Budget	Estimate	Rec
General Fund	126.28	128.72	131.35	130.93	131.40
Road and Bridge Fund	13.00	13.00	14.00	14.00	14.00
Noxious Weed Fund	2.25	2.25	2.25	2.25	2.00
Solid Waste Fund	9.75	9.75	9.75	9.75	9.98
Elderly Services Fund - Admin.	2.00	2.00	2.00	2.00	2.00
Elderly Services Fund - RSVP	1.00	1.00	1.00	1.00	1.00
Technology Fund - Reg. of Deeds	0.60	0.60	0.60	0.50	0.50
Elderly Services Transport. Fund	2.80	2.80	2.80	2.80	2.80
Diversion Fund	0.50	0.50	0.50	0.50	0.50
Health Grants Fund	9.30	8.48	8.04	7.70	7.73
Total FTE	167.48	169.10	172.29	171.43	171.91

HARVEY COUNTY
General Fund Revenue Summary

	2014 Actual	2015 Actual	2016 Budget	2016 Estimate	2017 Rec
Taxes					
Ad Valorem Property Tax	\$ 5,672,788	\$ 5,916,446	\$ 6,998,940	\$ 7,082,752	\$ 7,695,857
Delinquent Tax	143,174	131,032	140,990	99,573	97,851
Penalties & Interest	108,182	96,858	99,363	60,811	62,810
Motor Vehicle Tax	745,361	752,843	725,982	725,982	840,741
Recreational Vehicle Tax	9,577	9,323	9,294	9,294	10,130
16/20M Tax	11,833	8,633	8,453	8,453	8,672
Commercial Motor Veh. Tax.	35,469	42,415	40,247	40,247	46,797
Watercraft Tax	-	2,305	4,083	5,000	4,801
Neighborhood Revitalization	(59,015)	(67,682)	(55,960)	(55,962)	(38,254)
Tax Increment Financing	(18,497)	(19,984)	(20,213)	(20,214)	(22,423)
Local Sales & Use Tax	2,246,950	2,336,567	2,269,421	2,318,201	2,280,768
Mineral Production Tax	6,297	5,147	4,288	1,726	1,763
Liquor Drink Tax	2,351	2,450	2,325	2,102	2,225
Total	8,904,470	9,216,353	10,227,213	10,277,965	10,991,738
Licenses & Permits					
Cremation Permits	1,935	7,855	3,596	3,996	4,005
Fireworks Permits	75	50	75	75	75
Building Permits	8,075	5,080	4,025	4,025	4,025
Zoning Fees	-	-	600	-	-
Variance Fees	300	900	400	200	300
Platting Fees	300	-	100	-	300
Conditional Use Fees	900	1,800	900	300	900
Water Analysis Reimburse.	1,824	2,712	3,095	2,465	2,880
Environmental Fees	13,917	12,175	12,725	11,441	11,625
Total	27,326	30,572	25,516	22,502	24,110
Intergovernmental					
SSA Incentive Payment	-	-	1,000	-	-
District Coroner Distribution	5,925	7,587	5,515	4,158	5,515
Health - State Formula	36,033	23,841	23,844	23,844	23,851
Emergency Mgmt. Assist.	23,090	38,972	30,787	30,787	30,787
Total	65,048	70,400	61,146	58,789	60,153
Charges for Service					
Copies of Reports	15,640	16,020	16,200	17,054	16,487
Mortgage Registration Fees	301,712	243,452	150,071	162,852	102,833
Mortgage Filing Fees	69,021	92,468	85,566	110,916	112,183
Revitalization Fees	20,219	22,125	21,500	17,500	17,513
Fish & Game Licenses	407	(29)	300	300	300
Election Filing Fees	255	1,135	2,205	3,681	655
Drivers License Renewals	96,003	43,724	41,526	38,034	38,051
Escrow Account Setup Fees	1,369	1,355	1,852	1,275	1,305
Court Fees	35,464	46,917	42,809	45,506	43,521
Indigent Defense Fees	5,809	2,641	3,589	2,871	2,390

	2014 Actual	2015 Actual	2016 Budget	2016 Estimate	2017 Rec
Charges for Service (continued)					
Appraiser Fees	\$ 7,191	\$ 2,323	\$ 4,327	\$ 5,540	\$ 4,330
Special Sheriff Services	45,260	44,903	46,086	48,956	49,150
Fingerprinting Fees	20,192	22,583	18,643	22,289	22,312
Correctional Fees - Federal	815,763	722,315	735,000	630,611	635,000
Correctional Fees - State	9,980	8,620	8,150	8,996	8,990
Correctional Fees - Local	153,330	207,820	158,031	167,382	171,936
Alarm Fees	30,270	30,060	30,000	44,130	44,179
Radio Maintenance Services	-	500	20,000	1,540	-
Public Health Fees	30,092	28,159	25,905	27,314	26,954
Medicare Fees	17,213	11,549	15,209	15,209	15,219
Insurance Fees	46,239	48,996	47,009	52,009	50,663
Healthwave/KanCare	21,278	17,897	20,896	16,596	17,002
Medicaid Reimbursement	28	-	-	686	-
Park Fees	201,151	209,934	217,471	199,549	202,154
Total	1,943,886	1,825,467	1,712,345	1,640,796	1,583,127
Uses of Money & Property					
Interest on Idle Funds	28,249	30,436	31,250	35,462	37,236
Sale of Crops	29,797	30,031	31,201	29,090	29,342
Rents & Royalties	26,259	24,650	26,852	22,582	21,986
Total	84,305	85,117	89,303	87,134	88,564
Miscellaneous Revenues					
Miscellaneous Revenues	23,085	211,005	27,807	40,811	35,595
Total	23,085	211,005	27,807	40,811	35,595
Reimbursements					
Reimbursed Expenses	46,120	50,275	28,178	51,434	23,792
Total	46,120	50,275	28,178	51,434	23,792
Other Revenues					
Transfer In - Motor Vehicle	242,536	248,316	239,440	244,799	245,019
Total	242,536	248,316	239,440	244,799	245,019
Total	\$ 11,336,776	\$ 11,737,505	\$ 12,410,948	\$ 12,424,230	\$ 13,052,098

General Fund Revenue Summary by Category					
	2014 Actual	2015 Actual	2016 Budget	2016 Estimate	2017 Rec
Taxes	\$ 8,904,470	\$ 9,216,353	\$ 10,227,213	\$ 10,277,965	\$ 10,991,738
Licenses & Permits	27,326	30,572	25,516	22,502	\$ 24,110
Intergovernmental	65,048	70,400	61,146	58,789	\$ 60,153
Charges for Service	1,943,886	1,825,467	1,712,345	1,640,796	\$ 1,583,127
Uses of Money & Property	84,305	85,117	89,303	87,134	\$ 88,564
Miscellaneous	23,085	211,005	27,807	40,811	\$ 35,595
Reimbursements	46,120	50,275	28,178	51,434	\$ 23,792
Other	242,536	248,316	239,440	244,799	\$ 245,019
Total	\$ 11,336,776	\$ 11,737,505	\$ 12,410,948	\$ 12,424,230	\$ 13,052,098

HARVEY COUNTY
General Fund Expenditure Summary

	2014 Actual	2015 Actual	2016 Budget	2016 Estimate	2017 Rec
County Commission					
Personnel	97,762	102,570	108,242	107,962	112,642
Operations	3,278	3,057	3,250	3,240	3,250
	101,040	105,627	111,492	111,202	115,892
Administration					
Personnel	377,287	393,548	421,097	420,571	476,506
Operations	6,996	7,012	6,920	6,920	6,920
Capital Outlay	-	779	2,400	2,400	2,800
	384,283	401,339	430,417	429,891	486,226
County Clerk					
Personnel	216,677	214,969	235,708	237,894	241,946
Operations	8,552	7,256	7,500	7,250	7,500
Capital Outlay	4,063	560	-	-	-
	229,292	222,785	243,208	245,144	249,446
Elections					
Personnel	21,132	7,488	21,500	21,500	10,000
Operations	37,990	27,121	38,200	38,200	38,600
Capital Outlay	6,350	721	1,500	1,250	-
Transfers to Equip. Reserve	10,000	11,500	11,500	11,500	11,100
	75,472	46,830	72,700	72,450	59,700
County Treasurer - Tax					
Personnel	220,357	240,325	254,674	243,250	252,867
Operations	8,358	9,141	10,035	10,017	13,298
Capital Outlay	-	181	600	-	-
	228,715	249,647	265,309	253,267	266,165
County Treasurer - Tag					
Personnel	215,568	224,828	236,759	234,872	245,333
Operations	986	929	1,777	1,305	1,525
	216,554	225,757	238,536	236,177	246,858
County Treasurer - Drivers Lic.					
Personnel	66,596	67,927	71,369	70,759	73,757
Operations	323	488	866	757	741
Capital Outlay	-	-	1,200	1,200	-
	66,919	68,415	73,435	72,716	74,498
County Attorney					
Personnel	459,793	552,700	590,387	589,446	632,703
Operations	33,890	32,501	30,682	30,340	30,682
Capital Outlay	10,529	4,383	25,786	24,236	5,800
	504,212	589,584	646,855	644,022	669,185

	2014 Actual	2015 Actual	2016 Budget	2016 Estimate	2017 Rec
District Court					
Personnel	13,339	14,015	14,637	14,559	15,104
Operations	94,524	89,160	101,689	101,689	96,675
Capital Outlay	33,982	28,332	70,183	70,183	36,000
	141,845	131,507	186,509	186,431	147,779
Indigent Defense					
Operations	145,000	145,000	145,000	145,000	145,000
	145,000	145,000	145,000	145,000	145,000
County Appraiser - Real Estate					
Personnel	371,054	396,562	414,239	419,535	436,887
Operations	51,062	55,741	52,870	52,200	50,791
Capital Outlay	18,260	2,682	1,300	1,300	2,600
	440,376	454,985	468,409	473,035	490,278
County Appraiser - Personal					
Personnel	101,251	110,642	116,508	116,303	121,932
Operations	2,460	3,549	2,588	3,058	3,558
Capital Outlay	-	-	-	670	-
	103,711	114,191	119,096	120,031	125,490
County Appraiser - GIS					
Personnel	27,993	29,409	30,905	30,895	32,398
Operations	6,381	6,468	6,474	6,652	7,455
Capital Outlay	-	-	3,100	3,100	60,000
	34,374	35,877	40,479	40,647	99,853
Register of Deeds					
Personnel	139,858	147,128	154,070	153,995	160,929
Operations	4,772	4,578	5,532	5,532	6,505
Capital Outlay	-	365	-	-	-
	144,630	152,071	159,602	159,527	167,434
Planning, Zoning and Enviro.					
Personnel	89,837	91,178	98,602	93,425	97,256
Operations	8,485	8,230	11,125	10,531	11,121
Capital Outlay	2,102	-	400	200	-
	100,424	99,408	110,127	104,156	108,377
Data Processing					
Personnel	75,557	71,217	135,609	131,936	137,872
Operations	128,032	160,762	127,664	130,703	142,589
Capital Outlay	21,919	30,512	43,500	45,900	36,700
Transfers to Equip. Reserve	6,533	3,700	4,278	4,278	4,278
	232,041	266,191	311,051	312,817	321,439

	2014 Actual	2015 Actual	2016 Budget	2016 Estimate	2017 Rec
Courthouse Gen. - Dist. Coroner					
Personnel	43,102	49,355	51,688	51,607	54,200
Operations	145,909	144,439	149,875	150,675	150,675
Less McPherson County Pmt	(50,737)	(53,941)	(55,000)	(55,000)	(55,000)
	138,274	139,853	146,563	147,282	149,875
Courthouse General					
Personnel	198,616	203,124	261,496	236,494	281,472
Operations	644,344	634,532	714,642	695,582	829,366
Capital Outlay	23,855	29,494	18,500	18,500	174,000
Transfers to Other Funds	175,000	211,348	-	-	-
	1,041,815	1,078,498	994,638	950,576	1,284,838
Sheriff - Administration					
Personnel	359,749	396,870	422,406	403,034	471,495
Operations	75,421	72,786	74,499	73,564	65,937
Capital Outlay	11,289	2,384	-	-	-
Transfers to Equip. Reserve	-	-	50,000	50,000	-
	446,459	472,040	546,905	526,598	537,432
Sheriff - Investigation					
Personnel	142,011	156,549	227,361	229,574	237,203
Operations	11,731	15,750	18,000	16,500	16,500
Capital Outlay	1,393	390	-	-	-
Transfers to Equip. Reserve	26,000	-	-	-	27,000
	181,135	172,689	245,361	246,074	280,703
Sheriff - Patrol					
Personnel	792,744	877,531	879,268	900,417	932,656
Operations	145,283	115,499	153,748	122,200	122,300
Capital Outlay	37,691	22,440	16,500	16,500	41,500
Transfers to Equip. Reserve	83,000	120,000	100,000	100,000	110,000
	1,058,718	1,135,470	1,149,516	1,139,117	1,206,456
Correctional Services					
Personnel	1,183,206	1,235,893	1,282,710	1,253,832	1,313,215
Operations	697,329	810,256	700,607	763,215	732,925
Capital Outlay	18,553	7,717	-	-	-
Transfers to Equip. Reserve	-	-	35,000	35,000	25,000
Transfers to Capital Imp.	50,000	77,000	50,000	50,000	172,000
Juvenile Detention Reim.	(2,824)	(2,671)	(2,300)	(2,300)	(2,300)
	1,946,264	2,128,195	2,066,017	2,099,747	2,240,840

	2014 Actual	2015 Actual	2016 Budget	2016 Estimate	2017 Rec
Communications					
Personnel	752,608	792,378	927,263	897,287	997,096
Operations	18,460	34,789	140,589	71,300	255,666
Capital Outlay	1,784	8,297	3,600	73,600	15,100
	772,852	835,464	1,071,452	1,042,187	1,267,862
Ambulance Appropriation					
Operations	670,216	682,280	705,478	705,478	717,894
	670,216	682,280	705,478	705,478	717,894
Emergency Management					
Personnel	134,088	135,615	144,843	144,608	150,617
Operations	12,086	6,925	10,596	9,922	14,576
Capital Outlay	1,295	35,547	88,450	88,950	4,500
	147,469	178,087	243,889	243,480	169,693
Humane Society Appropriation					
Operations	8,605	8,605	9,000	9,000	9,000
	8,605	8,605	9,000	9,000	9,000
Stabilization Reserve					
Operations	-	-	2,390,000	-	2,390,000
	-	-	2,390,000	-	2,390,000
CDDO Appropriation					
Operations	102,500	102,500	102,500	102,500	102,500
	102,500	102,500	102,500	102,500	102,500
Conservation District Approp.					
Operations	16,065	16,065	16,065	16,065	20,000
	16,065	16,065	16,065	16,065	20,000
Mental Health Appropriation					
Operations	128,000	128,000	128,000	128,000	131,200
	128,000	128,000	128,000	128,000	131,200
Health					
Personnel	339,723	367,383	396,386	314,745	302,524
Operations	138,485	171,440	177,641	178,719	180,790
Capital Outlay	5,648	17,766	3,900	2,100	1,565
Transfers to Health Grant Fund	105,906	37,583	47,687	47,687	49,550
	589,762	594,172	625,614	543,251	534,429
Health Ministries Appropriation					
Operations	40,000	-	7,500	7,500	10,000
	40,000	-	7,500	7,500	10,000

	2014 Actual	2015 Actual	2016 Budget	2016 Estimate	2017 Rec
Elderly Service Transportation					
Transfers to Transportation Fund	28,400	33,400	33,400	33,400	33,400
	28,400	33,400	33,400	33,400	33,400
Low Income Assist. Approp.					
Operations	4,387	5,000	5,000	5,000	5,000
	4,387	5,000	5,000	5,000	5,000
Parks and Rec. - East Lake					
Personnel	137,492	130,692	161,541	166,947	174,106
Operations	110,585	106,456	115,743	108,417	115,650
Capital Outlay	3,009	7,720	-	-	87,000
	251,086	244,868	277,284	275,364	376,756
Parks and Rec. - West Lake					
Personnel	86,904	137,220	147,701	153,177	160,395
Operations	64,943	64,740	77,331	72,755	76,900
Capital Outlay	4,526	24,226	58,000	64,500	-
	156,373	226,186	283,032	290,432	237,295
Parks and Rec. - Camp Hawk					
Personnel	3,915	16,351	18,406	19,105	20,017
Operations	20,701	20,550	22,965	21,015	22,525
Capital Outlay	-	-	-	-	-
	24,616	36,901	41,371	40,120	42,542
Parks and Rec. - West Bait					
Operations	5,559	6,369	9,475	8,600	8,600
Bait Shop Revenue	(8,624)	(9,470)	(9,475)	(8,600)	(8,600)
	(3,065)	(3,101)	-	-	-
Historical Society Appropriation					
Operations	53,500	55,000	55,000	55,000	57,500
	53,500	55,000	55,000	55,000	57,500
Free Fair and Saddle Club App.					
Operations	25,000	27,500	27,500	27,500	47,920
	25,000	27,500	27,500	27,500	47,920
Economic Dev. Council Approp.					
Operations	128,886	137,188	136,582	137,188	136,690
	128,886	137,188	136,582	137,188	136,690

	2014 Actual	2015 Actual	2016 Budget	2016 Estimate	2017 Rec
Economic Development Reserve					
Operations	45,820	790	50,000	25,000	50,000
	45,820	790	50,000	25,000	50,000
City/County Airport Approp.					
Operations	80,000	80,000	80,000	80,000	80,000
	80,000	80,000	80,000	80,000	80,000
Total	\$ 11,232,025	\$ 11,824,864	\$ 15,059,893	\$ 12,482,372	\$ 15,893,445

General Fund Summary by Expenditure Category

	2014 Actual	2015 Actual	2016 Budget	2016 Estimate	2017 Rec
Personnel	\$ 6,668,219	\$ 7,163,467	\$ 7,825,375	\$ 7,657,729	\$ 8,143,128
Operations	3,934,904	4,008,452	4,240,509	4,144,089	4,526,324
Capital Outlay	206,248	224,496	338,919	414,589	467,565
Transfers Out	484,839	494,531	331,865	331,865	432,328
Reimbursements	(62,185)	(66,082)	(66,775)	(65,900)	(65,900)
Stabilization Reserve	-	-	2,390,000	-	2,390,000
Total	\$ 11,232,025	\$ 11,824,864	\$ 15,059,893	\$ 12,482,372	\$ 15,893,445

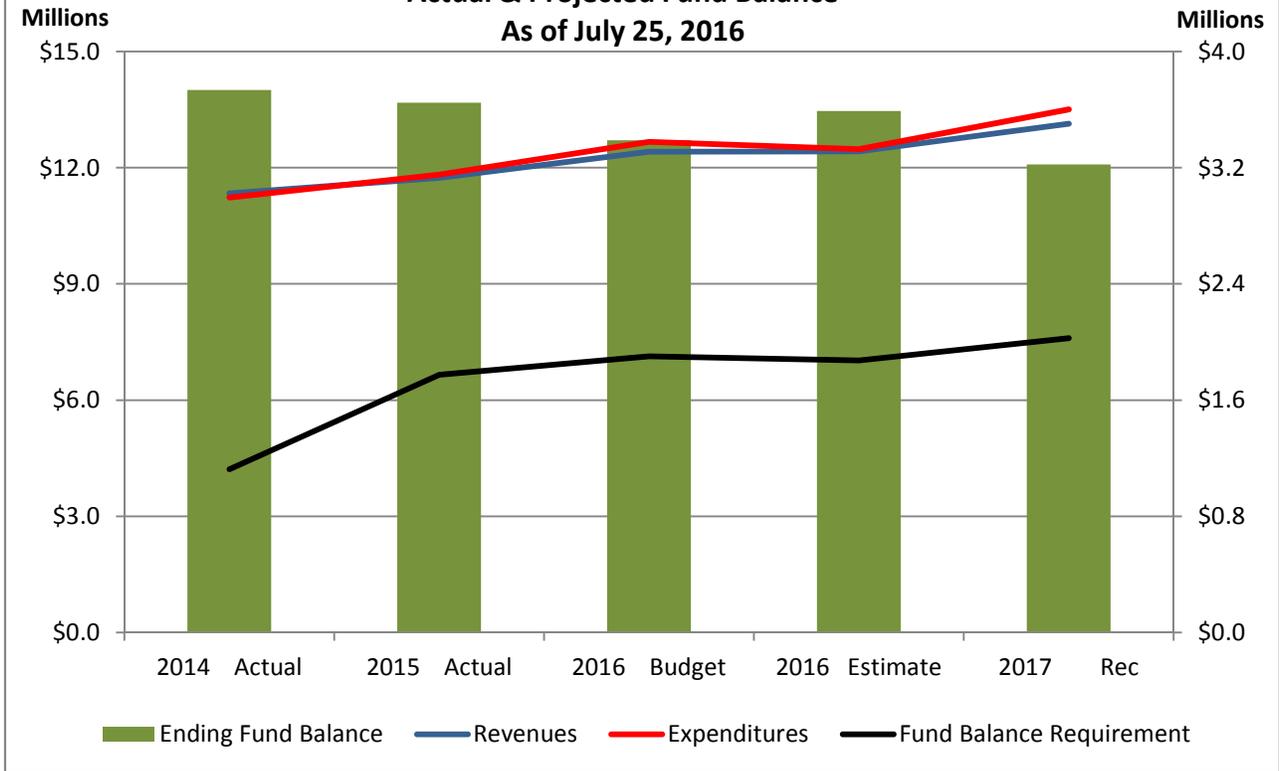
General Fund Actual and Projected Fund Balance

	2014 Actual	2015 Actual	2016 Budget	2016 Estimate	2017 Rec
Beginning Fund Balance	\$ 3,631,117	\$ 3,735,868	\$ 3,648,509	\$ 3,648,509	\$ 3,590,367
Revenues	11,336,776	11,737,505	12,410,948	12,424,230	13,135,143
Expenditures	11,232,025	11,824,864	12,669,893	12,482,372	13,503,445
Adjustment	-	-	-	-	-
Ending Fund Balance	3,735,868	3,648,509	3,389,564	3,590,367	3,222,065
Current Year Increase (Decrease)	\$ 104,751	\$ (87,359)	\$ (258,945)	\$ (58,142)	\$ (368,302)
Fund Balance Requirement	\$ 1,123,203	\$ 1,773,730	\$ 1,900,484	\$ 1,872,356	\$ 2,025,517

Harvey County General Fund

Actual & Projected Fund Balance

As of July 25, 2016



HARVEY COUNTY
General Fund Personnel Summary (FTE)

	2014 Actual	2015 Actual	2016 Budget	2016 Estimate	2017 Rec
County Commission	3.00	3.00	3.00	3.00	3.00
Administration	4.85	5.00	5.00	5.00	5.50
County Clerk	4.20	4.20	4.20	4.20	4.20
County Treasurer - Tax	4.00	4.00	4.00	4.00	4.00
County Treasurer - Tag	6.00	6.00	6.00	6.00	6.00
County Treasurer - Drivers Lic.	2.00	2.00	2.00	2.00	2.00
County Attorney	7.50	8.50	8.50	8.50	8.50
District Court	0.50	0.50	0.50	0.50	0.50
County Appraiser - Real Estate	7.30	7.30	7.30	7.30	7.30
County Appraiser - Personal	2.20	2.20	2.20	2.20	2.20
County Appraiser - GIS	0.50	0.50	0.50	0.50	0.50
Register of Deeds	2.50	2.50	2.50	2.50	2.50
Planning, Zoning and Environmental	1.63	1.63	1.63	1.63	1.63
Data Processing	1.15	1.00	2.00	2.00	2.00
Courthouse Gen. - District Coroner	0.90	1.00	1.00	1.00	1.00
Courthouse General	4.00	4.00	4.00	4.00	4.00
Sheriff Office - Administration	4.60	5.00	5.00	5.00	5.00
Sheriff Office - Investigation	2.00	2.00	3.00	3.00	3.00
Sheriff Office - Patrol	13.20	13.00	13.00	13.00	13.00
Correctional Services	23.25	23.25	23.25	23.25	23.25
Communications	15.65	16.65	17.65	17.65	18.65
Emergency Management	2.40	2.40	2.40	2.40	2.40
Health	5.87	6.63	6.26	5.84	4.81
Parks and Recreation - East Lake	3.58	3.29	3.29	3.29	3.29
Parks and Recreation - West Lake	3.10	2.81	2.81	2.81	2.81
Parks and Recreation - Camp Hawk	0.40	0.36	0.36	0.36	0.36
Total FTE	126.28	128.72	131.35	130.93	131.40



Harvey County Capital Improvement Program

Equipment Replacement Plan

General Fund

Vehicle Number	Department	Vehicle or Equipment	Estimated Lifespan	2016	2017	2018	2019	2020	2021
			(in years)						
	Administration	Computer - 2012 (vs)	4	1,200					
	Administration	Computer - 2012 (df)	4	1,200					
Real	Appraiser	Dell Computer GX760	5	1,300					
GIS	Appraiser	Richo Printer GX 7000	5	900					
GIS	Appraiser	Dell Computer Precision	5	2,200					
	Attorney	Bookshelf (2)	20	300					
	Attorney	Office Chair (2)	10	400					
	Attorney	Printers (2) - ACA	5	800					
	Attorney	Mobile Dry Erase Brd.	15	900					
	Attorney	Privacy Panels (2)	25	1,000					
	Attorney	Monitors (2) - ACA	5	1,000					
	Attorney	Computers (2) - ACA	3	2,000					
	Attorney	Office Desk (2) - ACA	15	3,200					
	Communications	Refrigerator	10	1,000					
	Communications	2 - Dispatch Chairs	6	1,600					
	Courthouse Gen.	Phones	10	3,500					
	Data Processing	Switch	4	5,500					
	Data Processing	Server	4	11,000					
	Data Processing	NAS Unit Drive	4	13,000					
	Data Processing	10 GB Switch	4	14,000					
	District Court	Printer - SH Courtroom	3	500					
	District Court	2 SpeechMike's	4	800					
	District Court	Table JD Conf	15	800					
	District Court	Printer RBW Assist	3	1,200					
	District Court	Server	1	3,600					
	District Court	Chairs/Table Jury Room	15	3,640					
	District Court	5-Comp, Monit, Speaker	5	5,000					
	District Court	5-Scanners	10	5,000					
	District Court	Copier - JD Office	7	9,000					
	Elections	Trailer Signage	15	1,500					
	Health	Front Desk Printer	5	350					
	Health	Director Printer	5	450					
	Health	Laptop	5	1,100					
	Health	Sensaphone	5	2,000					
	Parks	1968 Allis Tractor	25	40,000					
	PZE	Scanner	4	400					
	Sheriff	3 - WatchGuard Camera	5	16,500					
	Sheriff	2013 Chevy Tahoe	3	25,000					
	Sheriff	2013 Chevy Tahoe	3	25,000					
	Sheriff	2013 Chevy Tahoe	3	25,000					
	Sheriff	2013 Chevy Tahoe	3	25,000					
	Sheriff	2009 Chevy	6	25,000					
	Sheriff	2010 Jeep	6	25,000					
	Sheriff - Detention	2003 Cargo Van	10	35,000					
Tax	Treasurer	Printer	5	600					
DL	Treasurer	Filing Cabinet	30	1,200					
	Administration	Printer (df)	5		400				
	Administration	Computer - 2012 (lk)	4		1,200				
	Administration	Computer - 2013 (as)	4		1,200				
Real	Appraiser	Dell Computer GX780	5		1,300				
Real	Appraiser	Dell Computer GX780	5		1,300				
	Attorney	Office Chair	10		300				
	Attorney	24" Monitor	5		500				
	Attorney	Computer	3		1,000				
	Attorney	Office Desk - CA/ACA	15		1,600				
	Attorney	Conf. Room Chairs (8)	10		2,400				

Vehicle Number	Department	Vehicle or Equipment	Estimated	2016	2017	2018	2019	2020	2021
			Lifespan (in years)						
	Communications	4 - Dispatch Printers	5		1,500				
	Communications	2 - Dispatch Chairs	6		1,600				
	Communications	4 - Tactical Laptops	5		6,000				
	Communications	Comm. Truck Access.	10		6,000				
	Data Processing	Desktop Computer	3		1,200				
	Data Processing	Switch	4		5,500				
	Data Processing	Backup Server	4		6,000				
	Data Processing	Server	4		11,000				
	Data Processing	NAS Unit Drive	4		13,000				
	District Court	Printer - CSO Office	4		1,600				
	District Court	Server	1		3,600				
	District Court	5-Comp, Monit, Speaker	5		7,500				
	Emergency Mgmt.	Printer, SPC	5		500				
	Health	CCL Port Printer	4		265				
	Health	Billing Printer	5		500				
	Health	CCL Tablet w/Camera	4		800				
v-68	Parks	2001 Chevy 1/2 ton 4x4	5		31,000				
p-77	Parks	1993 Chevy 1 Ton	5		40,000				
	Sheriff	5 Radar Units	8		14,000				
	Sheriff	2011 Chevy Truck	4		27,000				
	Sheriff	2014 Ford	3		27,500				
	Sheriff	2014 Ford	3		27,500				
	Sheriff	2014 Ford	3		27,500				
	Sheriff	2014 Ford	3		27,500				
	Sheriff	5 - WatchGuard Camera	4		27,500				
	Sheriff - Detention	2010 Dodge Van	5		25,000				
	Administration	Computer - 2013 (jw)	4			1,200			
	Administration	Computer - 2013 (ke)	4			1,200			
	Administration	Copier - 2013	5			11,000			
Real	Appraiser	2008 Chevy Impala	7			25,000			
GIS	Appraiser	Plotter Z6100	10			6,600			
	Attorney	Printer	5			400			
	Attorney	24" Monitor (2)	5			1,000			
	Attorney	Computer (2)	3			2,000			
	Communications	Portable Radio Batteries	6			1,000			
	Courthouse Gen.	Mower	10			6,500			
	Courthouse Gen.	2010 Dodge Caravan	8			25,000			
	Data Processing	Switch	4			5,500			
	Data Processing	Server	4			11,000			
	Data Processing	NAS Unit Drive	4			13,000			
	Data Processing	AS400 Replacement	6			25,000			
	District Court	Printer - Clerk LJ	4			1,000			
	District Court	Printer - Clerk's Front	4			1,000			
	District Court	Printer - Court Admin	4			1,000			
	District Court	Printer - SH Assist	4			1,000			
	District Court	Printer - Dist. Ct. Main	4			2,000			
	District Court	Server	1			3,600			
	District Court	Workstation - Crt Rpt.	15			5,000			
	District Court	Sound System/Micro.	10			5,800			
	District Court	5-Comp, Monit, Speaker	10			7,500			
	District Court	Recording System - SH	5			7,500			
	Emergency Mgmt.	Laptop Computer, Dir	4			1,500			
	Health	Dir. Of Nursing Laptop	5			1,100			
	Health	Director Laptop	5			1,100			
	Health	PHEP Laptop	5			1,100			
	Health	3 Computers - Front Desk	5			3,300			
	Health	Waiting Room Furniture	10			5,000			
m-1	Parks	2007 Kawasaki Mule	10			10,000			
m-2	Parks	2009 Mule	10			10,000			
v-62	Parks	1999 Ford Ranger	5			31,000			
	PZE	Computer - Secretary	6			1,300			
	Sheriff	3 - WatchGuard Camera	5			16,500			

Vehicle Number	Department	Vehicle or Equipment	Estimated Lifespan						
			(in years)	2016	2017	2018	2019	2020	2021
	Sheriff	2010 Chevy Truck	5			27,000			
	Sheriff	2015 Chevy Tahoe	3			27,500			
	Sheriff	2015 Chevy Tahoe	3			27,500			
	Sheriff	2015 Chevy Tahoe	3			27,500			
	Sheriff	2015 Chevy Tahoe	3			27,500			
	Sheriff	2015 Chevy Tahoe	3			27,500			
	Sheriff - Detention	Computer Replacements	4			8,000			
	Sheriff - Detention	2013 Chevy Van	5			27,000			
Tax	Treasurer	Chair Mat	6			275			
Tax	Treasurer	Chair Mat (2)	6			450			
Tax	Treasurer	Chair Mat (3)	6			1,200			
DL	Treasurer	Chair Mat (2)	6			450			
DL	Treasurer	Shelving	30			700			
	Administration	Printer - 2014 (vs)	5				300		
	Administration	Tablet - 2014 (as)	3				700		
Real	Appraiser	Dell Computer GX620	5				1,200		
Real	Appraiser	Dell Computer GX745	5				1,200		
Per Prop	Appraiser	Dell Computer GX620	5				1,200		
Per Prop	Appraiser	Dell Computer GX620	5				1,200		
	Attorney	Printer	5				600		
	Attorney	24" Monitor (3)	5				1,500		
	Attorney	Computer (3)	3				3,000		
	Communications	2 - Dispatch Portables	10				5,000		
	Courthouse Gen.	2012 Chevy Malibu	7				22,000		
	Data Processing	Desktop Computer	3				1,200		
	Data Processing	Switch	4				5,500		
	Data Processing	Battery Backup	4				11,000		
	Data Processing	Server	4				11,000		
	Data Processing	NAS Unit Drive	4				13,000		
	District Court	Printer - JD Office	4				800		
	District Court	Printer - Judge Wilder	4				800		
	District Court	SpeechMikes (2)	4				1,000		
	District Court	Printer - CSO Sec.	4				2,000		
	District Court	Server	1				3,600		
	District Court	Copier - CSO	7				7,000		
	District Court	5-Comp, Monit, Speaker	5				7,500		
	Emergency Mgmt.	Laptop Computer, SPC	4				1,500		
	Health	Small Lab Fridge	10				350		
	Health	Fiscal Mgr PC	5				1,100		
	Health	HL PC	5				1,100		
	Health	Lab Fridge #1	10				4,000		
	Health	Lab Fridge #2	10				4,000		
	Health	Phone Handsets	10				4,000		
JCB	Parks	1994 JCB Sitemaster	25				60,000		
	PZE	Printer - Secretary	4				500		
	Sheriff	5 Radar Units	8				14,000		
	Sheriff	2013 Chevy Truck	5				27,500		
	Sheriff	2013 Chevy Truck	5				27,500		
	Sheriff	2016 Chevy Tahoe	3				27,500		
	Sheriff	2016 Chevy Tahoe	3				27,500		
	Sheriff	2016 Chevy Tahoe	3				27,500		
	Sheriff - Detention	2015 Chevy Van	5				27,000		
Tax	Treasurer	Shelving	30				6,400		
	Administration	Computer - 2016 (df)	4					1,200	
	Administration	Computer - 2016 (vs)	4					1,200	
Real	Appraiser	Dell Computer GX 755	5					1,200	
Real	Appraiser	Richo C4501 Copier	10					10,250	
Per Prop	Appraiser	Dell Computer GX755	5					1,200	
Per Prop	Appraiser	Dell Computer GX755	5					1,200	
	Attorney	Computer - ACA	5					1,000	
	Attorney	Copier	5					9,500	
	Communications	2 - Dispatch Chairs	6					1,600	

Vehicle Number	Department	Vehicle or Equipment	Estimated	2016	2017	2018	2019	2020	2021
			Lifespan (in years)						
	Data Processing	Desktop Computer	3					1,200	
	Data Processing	Laptop Replacement	3					1,300	
	Data Processing	Switch	4					5,500	
	Data Processing	Server	4					11,000	
	Data Processing	NAS Unit Drive	4					13,000	
	District Court	Printer - SH Courtroom	4					1,000	
	District Court	SpeechMikes (2)	4					1,000	
	District Court	Printer MMW Asst.	4					1,200	
	District Court	iPad - MMW & JD	5					1,500	
	District Court	Printer - Court Reporter	4					1,500	
	District Court	Server	1					3,600	
	District Court	Copier - Dist Court	7					7,000	
	District Court	5-Comp, Monit, Speaker	5					7,500	
	Emergency Mgmt.	Printer, Dir	5					500	
	Health	Audiometer	10					1,050	
	Health	CCL PC	5					1,100	
	Health	Laptops (3)	5					3,300	
	Health	Health Department Van	10					22,000	
Ford	Parks	1973 Ford Tractor 5000	25					25,000	
v-61	Parks	2006 Dodge Dakota	5					31,000	
	PZE	Computer - Director	6					1,500	
	Register of Deeds	Copier	5					2,400	
	Sheriff	2017 Chevy Tahoe	3					27,500	
	Sheriff	2017 Chevy Tahoe	3					27,500	
	Sheriff	2017 Chevy Tahoe	3					27,500	
	Sheriff	2017 Chevy Tahoe	3					27,500	
	Sheriff	2017 Chevy Tahoe	3					27,500	
	Sheriff	5 - Watchguard Camera	5					28,000	
Tax	Treasurer	Customer Chairs (40)	6					925	
Tax	Treasurer	Filing Cabinet	30					1,200	
Tax	Treasurer	Desk Chair (6)	5					1,650	
DL	Treasurer	Customer Chairs (8)	6					200	
DL	Treasurer	Desk Chair (2)	5					550	
DL	Treasurer	Test Chairs (4)	6					725	
	Administration	Computer - 2017 (as)	4						1,200
	Administration	Computer - 2017 (lk)	4						1,200
	Attorney	Chairs (4-Legal Assists.)	5						1,000
	Attorney	Monitor (2)	5						1,000
	Attorney	Printers (5)	5						2,500
	Communications	Portable Radio Batteries	5						1,000
	Courthouse Gen.	Snowblower	10						900
	Data Processing	Switch	4						5,500
	Data Processing	Backup Server	4						6,000
	Data Processing	Server	4						11,000
	Data Processing	NAS Unit Drive	4						13,000
	District Court	SpeechMikes (2)	4						1,000
	District Court	Printer - CSO Office	4						2,000
	District Court	Server	1						3,600
	District Court	5-Comp, Monit, Speaker	5						7,500
	Health	CCL Port Printer	4						265
	Health	Printer - Dir.	5						350
	Health	CCL Tablet with Camera	4						800
	Health	Large Copier	10						10,000
v-70	Parks	2008 Chevy 1/2 Ton 4x4	5						31,000
v-63	Parks	2008 Ford 1/2 Ton 4x4	5						31,000
	PZE	Scanner	4						400
			Total	344,640	352,265	455,275	363,750	343,250	132,215

Harvey County – 2017 Budget

Department

County Commission

Mission

To provide our citizens with beneficial, essential, public services in a professional, courteous and fiscally responsible manner.

Department/Program Information

The County Commission is the governing body of Harvey County and is responsible for setting policies for the entire organization and the appropriation of resources to accomplish adopted policies. The County Commission's duties include determining the annual budget, setting overall long-range plans for Harvey County, hiring and terminating non-elected Department Heads, and managing County property. Additional responsibilities are provided in Chapter 19, Article 2 of the Kansas Statutes.

Commissioners are elected from three single-member districts for staggered four-year terms. One Commissioner serves as the Chairperson for a one-year term and then the position rotates to the next Commissioner in line. Commission meetings, which are open to the public, are held weekly in the Commission Room of the Harvey County Courthouse every Monday at 9:00 A.M.

2016 Goals/Objectives/Initiatives/Performance Measures

- Provide services in a cost effective and efficient manner, to enhance the quality of life of residents in Harvey County.
- Encourage public participation in the decision making processes.
- Enhance the local and regional business climate by providing necessary services and keeping the level of taxes and fees reasonable.
- Continue to develop partnerships and relationships with governments, non-profit organizations, and businesses within Harvey County and the region.

2017 Goals/Objectives/Initiatives/Performance Measures

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Department's Alignment with County's Mission and Values

It is the mission of Harvey County to provide our citizens with beneficial, essential, public services in a professional, courteous and fiscally responsible manner.

Integrity – We are honest in our interactions with others and in business dealings.

Respect – We show respect for employees, customers, and others.

Understanding – We encourage and practice open and direct interaction.

Well-being – We encourage positive experiences through engagement and a sense of meaning, purpose and accomplishment.

Courtesy – We are fair towards others and in business decisions.

Humor – We recognize humor and use it as a healthy element in the workplace.

**HARVEY COUNTY
2017 BUDGET**

Department: County Commission

Fund/Dept. No: x-001-5-03-xxxx

Account	Description	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 REC	% Chg '16-'17
5000	Regular Salaries & Wages	\$74,024	\$77,165	\$80,619	\$80,619	\$84,015	4.2%
	Fringe Benefits	23,738	25,405	27,623	27,343	28,627	3.6%
	Personal Services	\$97,762	\$102,570	\$108,242	\$107,962	\$112,642	4.1%
6145	Travel	\$983	\$507	\$950	\$955	\$955	0.5%
6147	Training & Education	1,300	1,430	1,260	1,265	1,275	1.2%
6685	Other Purchased Services	983	1,120	1,005	1,005	1,005	0.0%
6700	Office Supplies	12	0	35	15	15	-57.1%
	Operations	\$3,278	\$3,057	\$3,250	\$3,240	\$3,250	0.0%
	Total Expenditures	\$101,040	\$105,627	\$111,492	\$111,202	\$115,892	3.9%
FTE Staff		3.00	3.00	3.00	3.00	3.00	

**HARVEY COUNTY
2017 BUDGET**

Department: County Commission - General Fund

Personnel Schedule

Position	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 REC
County Commissioner	3.00	3.00	3.00	3.00	3.00
Total FTE Staff	3.00	3.00	3.00	3.00	3.00

Harvey County – 2017 Budget

Department

Administration

Mission

To provide effective administration of the Harvey County organization, implement policies adopted by the Board of County Commissioners, and ensure quality public services are provided to the citizens of Harvey County.

Department/Program Information

The Administration Office implements and monitors policies of the Board of Harvey County Commissioners. The Administration Office also carries out the following functions:

- Payroll for all County departments
- Human Resource services for all County department
- Maintenance and interpretation of the personnel manual
- Risk management and insurance coordination for all County departments
- Purchasing
- Budget preparation and management
- Coordination of debt financing
- Management of the annual audit
- Co-coordination of county investments
- Collection of delinquent personal property taxes
- Calculating solid waste fees placed on the property tax statements each year
- Monitoring citizen boards
- Other miscellaneous functions

2015 Accomplishments:

- Continued enhancements of the budget process, including the 5-year Capital Improvement Plan (CIP) for Harvey County.
- Completed the implementation of energy improvements to the Courthouse.
- Expanded our organization-wide safety and risk management program.
- Implemented a new logo and website.
- Implemented an electronic access system in the Courthouse, with badging.
- Updated the County's personnel policies.
- Completed the audit and budget process.
- Coordinated the financing for the replacement of the emergency radio system.
- Provided human resources service and support to departments in a timely and efficient manner.

- Continued to work with County partners to expand the industrial and commercial tax base in Harvey County.

2016 Goals/Objectives/Initiatives/Performance Measures

- Continue to enhance the 5-year Capital Improvement Plan (CIP).
- Enhance the County’s safety and risk management program.
- Analysis of new software programs to replace the County’s existing tax/financial management/payroll system.
- Finalize coordination and financing for the replacement of the emergency radio system.
- Participate in continuing education to ensure staff are up-to-date with changes to regulations governing compliance for personnel, financial reporting, and continuing disclosure.
- Review, revise and adopt new County policies.
- Complete the audit process in a timely manner.
- Enhance the County’s budget document.
- Continue to work with County partners to support economic development efforts.

2017 Goals/Objectives/Initiatives/Performance Measures

- Review, revise and adopt new County policies.
- Add a Public Information Officer position in Administration, for Harvey County.
- Continue to work with County partners to support economic development efforts.
- Coordinate and plan for the replacement of the County’s tax/financial management/payroll system.
- Improve operational efficiencies throughout the organization.
- Enhance and improve the accuracy and flow of information between departments.
- Complete the audit process in a timely manner.
- Create additional financial reports for Commissioners’ use.
- Participate in continuing education to ensure staff are up-to-date with changes to regulations governing compliance for personnel, financial reporting, and continuing disclosure.

Department’s Alignment with County’s Mission and Values

It is the mission of Harvey County to provide our citizens with beneficial, essential, public services in a professional, courteous and fiscally responsible manner.

Integrity – We strive always to be consistent and transparent when interacting with co-workers and the public. We hold ourselves accountable for all our actions.

Respect – We show respect by sincerely listening to others, by being considerate, and by being fair.

Understanding – We show understanding by empathizing and creating friendly and harmonious relationships.

Well-being – Well-being includes physical, mental, and social wellness. We promote well-being by practicing appreciation, kindness, and generosity.

Courtesy – We show courtesy to others by making eye contact, by addressing others civilly, by promptly responding to requests, and by honoring deadlines.

Humor – We value a sense of humor because it reflects creativity and well-being. When appropriate, we make laughing a priority.

**HARVEY COUNTY
2017 BUDGET**

Department: Administration

Fund/Dept. No.: x-001-5-06-xxxx

Account	Description	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 REC	% Chg '16-'17
5000	Regular Salaries & Wages	\$289,588	\$298,505	\$316,224	\$316,224	\$352,549	11.5%
5080	Overtime Salaries & Wages	190	1081	250	250	250	0.0%
	Fringe Benefits	87,509	93,962	104,623	104,097	123,707	18.2%
	Personal Services	377,287	393,548	\$421,097	\$420,571	\$476,506	13.2%
6120	Telephone	\$1,022	\$1,124	\$1,360	\$1,360	\$1,362	0.1%
6140	Dues & Subscriptions	2,131	1,447	1,500	1,485	1,485	-1.0%
6145	Travel	904	1,237	885	1,006	1,005	13.6%
6147	Training & Education	2,556	2,495	2,645	2,555	2,555	-3.4%
6685	Other Purchased Services	155	130	155	145	145	-6.5%
6700	Office Supplies	228	579	375	369	368	-1.9%
	Operations	\$6,996	\$7,012	\$6,920	\$6,920	\$6,920	0.0%
7730	Data Processing Equipment	\$0	\$0	\$2,400	\$2,400	\$2,400	0.0%
7990	Other Capital Outlay	0	779	0	0	400	
	Capital Outlay	\$0	\$779	\$2,400	\$2,400	\$2,800	16.7%
	Total Expenditures	\$384,283	\$401,339	\$430,417	\$429,891	\$486,226	13.0%
FTE Staff		4.85	5.00	5.00	5.00	5.50	

**HARVEY COUNTY
2017 BUDGET**

Department: Administration - General Fund

Personnel Schedule

Position	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 REC
County Administrator	1.00	1.00	1.00	1.00	1.00
Finance Director and Assistant Co. Administrator	1.00	1.00	1.00	1.00	1.00
Human Resources Director	1.00	1.00	1.00	1.00	1.00
Public Information Officer	-	-	-	-	0.50
Payroll Technician	1.00	1.00	1.00	1.00	1.00
Customer Service Representative II	-	1.00	1.00	1.00	1.00
Program Specialist II	0.85	-	-	-	-
Total FTE Staff	4.85	5.00	5.00	5.00	5.50

Harvey County – 2017 Budget

Department

County Clerk

Mission

It is the mission of the Harvey County Clerk's Office to perform the duties and tasks of the Clerk's Office in a prompt, courteous, and efficient manner to the citizens of Harvey County.

Department/Program Information

The general duties of the County Clerk include but are not limited to:

- Recording and maintaining the proceedings of the Board of County Commissioners.
- Record receipts and expenditures for the County.
- Prepare tax rolls for taxes levied and assessed by the state, county, municipalities, townships, school districts, and any other special taxes levied.
- Issue licenses for cereal malt beverages, fishing, hunting, and vehicle permits for state parks.
- File Homestead claims for qualifying taxpayers.

In addition, the County Clerk is the County Election Officer and is responsible for conducting all elections: National, state, county, city, school, township, or special district, which includes the following:

- Preparation and maintenance of voter registration records.
- Recruitment and training of all election boards and clerks.
- Program and layout all ballots for electronic voting equipment and paper ballots
- Provision of suitable poll sites, furnished with proper supplies and conveniences for all election board workers and voters.

2015 Accomplishments

- Implementation of credit card usage for purchase of licenses.
- Purchase paper storage cabinet for copier.
- Continued reorganization of storage vault and implementation of organized records retention system.
- Change layout of office by moving furniture.
- Design and construction of custom interior storage of delivery trailer.
- New signage for delivery trailer.
- Design and implement system for scanning and archiving.
- Implement necessary changes to enhance security in Clerk's Office.
- Implement mail ballot election for USD #460 to increase LOB budget.

- Implement and assist with elections conducted by surrounding counties involving Harvey County registrants.
- Plan and Implement spring City/School Election.
- Change polling places, creating more ballot styles, for City/School elections to not have voters go to different poll sites in City/School elections. Voters should now go to the same poll site for all elections.
- Continue training for staff.
- Work with Secretary of State Office to create specifications for the statewide voter registration system for the new contract period.
- Revised departmental job descriptions and reassigned duties upon departure of Barb Reynolds.
- Hired Erica Curtis as Election Clerk.

2016 Goals/Objectives/Initiatives/Performance Measures

- Obtained 16 netbook computers for use at poll sites by Supervising Judges on Election Day; 12 for poll sites & 4 extra. 5 netbooks were received at no charge from Dickinson County & 11 netbooks were received at no charge from Phillips County.
- Plan and implement changes to elections made by the Legislature.
- Plan and implement successful Primary Election in August and General Election in November.
- Implement and assist with elections conducted by surrounding counties involving Harvey County registrants.
- Plan and implement any special elections which may be called in Harvey County.
- Continue training for staff.
- Purchase laser printer to assist with ballot production.
- Design and implement system for scanning and archiving AP records, commission minutes & resolutions and election results.
- Offer all regular vendors the option to receive payments by ACH.

2017 Goals/Objectives/Initiatives/Performance Measures

- Plan and implement changes to elections made by the Legislature.
- Plan and implement successful City/School elections on new schedule. Primary Election in August (if necessary) and General Election in November.
- Implement and assist with elections conducted by surrounding counties involving Harvey County registrants.
- Plan and implement any mail ballot elections on September 15 which may be called in Harvey County due to the tax lid.
- Revise and adhere to new tax calendar which may be implemented due to tax lid legislation.
- Plan and implement any special elections which may be called in Harvey County.
- Continue training for staff.

Department's Alignment with County's Mission and Values

It is the mission of Harvey County to provide our citizens with beneficial, essential, public services in a professional, courteous and fiscally responsible manner.

Integrity – Conduct all office functions in an apolitical or nonpartisan manner.

Respect – Be respectful of each other and with customers, taxpayers, voters & candidates.

Understanding – Listen & understand needs of customers and coworkers prior to reacting.

Well-being – Engage in positive interactions. Avoid passing the buck; try to assist customers without giving them the runaround. Make sure customer exchanges end with them feeling that we assisted them or solved their problem.

Courtesy – Always treat customers and coworkers in a courteous manner. Don't pass your troubles or problems on to them.

Humor – Use some humor when appropriate. Smile!

**HARVEY COUNTY
2017 BUDGET**

Department: County Clerk

Program Revenue - Fund/Dept. No: x-001-4-09-xxxx

Account	Description	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 REC	% Chg '16-'17
4220	Fish and Game Licenses	\$407	(\$29)	\$300	\$300	\$300	0.0%
4615	Miscellaneous Revenue	0	0	0	98	0	
Total Revenue		\$407	(\$29)	\$300	\$398	\$300	0.0%

Program Expenditures - Fund/Dept. No: x-001-5-09-xxxx

5000	Regular Salaries & Wages	\$163,657	\$159,398	\$174,287	\$166,966	\$174,086	-0.1%
5040	Part-time Salaries & Wages	8,627	1,746	4,500	4,500	4,500	0.0%
5080	Overtime Salaries & Wages	4,461	597	3,500	3,500	3,500	0.0%
	Fringe Benefits	39,932	53,228	53,421	62,928	59,860	12.1%
Personal Services		\$216,677	\$214,969	\$235,708	\$237,894	\$241,946	2.6%
6120	Telephone	\$560	\$629	\$850	\$650	\$850	0.0%
6145	Travel	38	970	500	500	500	0.0%
6147	Training & Education	2,069	1,352	2,200	2,200	2,200	0.0%
6445	Equipment Maintenance	1,807	961	1,200	1,200	1,200	0.0%
6685	Other Purchased Services	2,534	2,820	1,750	1,950	1,750	0.0%
6700	Office Supplies	1,544	524	1,000	750	1,000	0.0%
Operations		\$8,552	\$7,256	\$7,500	\$7,250	\$7,500	0.0%
7730	Data Processing Equipment	\$913	\$560	\$0	\$0	\$0	
7500	Furniture & Fixtures	3,150	0	0	0	0	
Capital Outlay		\$4,063	\$560	\$0	\$0	\$0	
Total Expenditures		\$229,292	\$222,785	\$243,208	\$245,144	\$249,446	2.6%
FTE Staff		4.20	4.20	4.20	4.20	4.20	

**HARVEY COUNTY
2017 BUDGET**

**Department: County Clerk - General Fund
Personnel Schedule**

Position	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 REC
County Clerk	1.00	1.00	1.00	1.00	1.00
Deputy County Clerk	1.00	1.00	1.00	1.00	1.00
Accounts Payable Clerk	1.00	1.00	1.00	1.00	1.00
Customer Service Representative I	1.00	1.00	1.00	1.00	1.00
Election Clerk - Temp	0.20	0.20	0.20	0.20	0.20
Total FTE Staff	4.20	4.20	4.20	4.20	4.20

Harvey County – 2017 Budget

Department

Elections

Mission

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Department/Program Information

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- Recruitment and training of all election boards and clerks.
- Program and layout all ballots for electronic voting equipment and paper ballots
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2015 Accomplishments

- Implementation of credit card usage for purchase of licenses.
- Purchase paper storage cabinet for copier.
- Continued reorganization of storage vault and implementation of organized records retention system.
- Change layout of office by moving furniture.
- Design and construction of custom interior storage of delivery trailer.
- New signage for delivery trailer.
- Design and implement system for scanning and archiving.
- Implement necessary changes to enhance security in Clerk's Office.
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- Purchase laser printer to assist with ballot production.
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- Revise and adhere to new tax calendar which may be implemented due to tax lid legislation.
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- Continue training for staff.

Department's Alignment with County's Mission and Values

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Courtesy – Always treat customers and coworkers in a courteous manner. Don't pass your troubles or problems on to them.

Humor – Use some humor when appropriate. Smile!

**HARVEY COUNTY
2017 BUDGET**

Department: Elections

Program Revenue - Fund/Dept. No: x-001-4-10-xxxx

Account	Description	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 REC	% Chg '16-'17
4222	Election Filing Fees	\$255	\$1,135	\$2,205	\$3,681	\$655	-70.3%
4320	Copies of Reports	124	114	132	125	125	-5.3%
4520	Misc Reimbursed Expenses	3,725	3,775	0	0	0	
Total Revenue		\$4,104	\$5,024	\$2,337	\$3,806	\$780	-66.6%

Program Expenditures - Fund/Dept. No: x-001-5-10-xxxx

5040	Part-time Salaries & Wages	\$21,132	\$7,488	\$21,500	\$21,500	\$10,000	-53.5%
Personal Services		\$21,132	\$7,488	\$21,500	\$21,500	\$10,000	-53.5%
6145	Travel	\$9	\$514	\$200	\$200	\$200	0.0%
6445	Equipment Maintenance	25,438	23,650	25,500	25,500	32,400	27.1%
6685	Other Purchased Services	5,919	1,667	6,000	6,000	3,500	-41.7%
6690	Interfund Transfer Out - Equip Res	10,000	11,500	11,500	11,500	11,100	-3.5%
6700	Office Supplies	6,624	1,290	6,500	6,500	2,500	-61.5%
Operations		\$47,990	\$38,621	\$49,700	\$49,700	\$49,700	0.0%
7990	Other Capital Outlay	\$6,350	\$721	\$1,500	\$1,250	\$0	-100.0%
Capital Outlay		\$6,350	\$721	\$1,500	\$1,250	\$0	-100.0%
Total Expenditures		\$75,472	\$46,830	\$72,700	\$72,450	\$59,700	-17.9%

Harvey County – 2017 Budget

Department

County Treasurer

Mission

The Harvey County Treasurer's Office is dedicated to providing professional service to all customers in a friendly, efficient manner. We will strive to provide nothing less than world-class service.

Department/Program Information

The Harvey County Treasurer's Office, by Kansas Statute, is responsible for the tax billing, collecting and distribution of tax money for the State, County, Cities and all other taxing entities that levy Ad Valorem and/or special assessment taxes.

The County Treasurer is also responsible for all other moneys belonging to Harvey County and/or directed by statute to be paid to the Treasurer. In addition to this, the County Treasurer serves as an agent for the State of Kansas (Department of Revenue, Division of Motor Vehicles) regarding the administration of the state motor vehicle title and registration laws as well as the issuance of driver's licenses.

2015 Accomplishments

- Gained more knowledge and control with the MOVRS and COVRS systems.
- Collected \$659,981.26 in delinquent real estate and personal property taxes for the taxing entities in Harvey County.
- Teamwork within the Treasurer's Office.
- Continued setting up payment plans.
- Coded personal records to stop accepting insufficient checks.
- Coded personal records to stop tag renewal if delinquent taxes are due.

2016 Goals/Objectives/Initiatives/Performance Measures

- Hold yearly tax sales.
- Continued teamwork within our office.
- Continue to offer payment plans to taxpayers in order to lessen the total of uncollected taxes.
- Getting delinquent property back on the paid tax list by holding timely tax sales.
- Increase the collection of delinquent tax.

2017 Goals/Objectives/Initiatives/Performance Measures

- Hold yearly tax sales.
- Prepare for the new DRIVS system.
- Continued teamwork within our office.
- Increase collection of delinquent tax.
- To continue to operate the office as efficiently as possible.
- Continue to offer payment plans to taxpayers in order to lessen the total of uncollected taxes.
- Getting delinquent property back on the paid tax list by holding timely tax sales.

Department's Alignment with County's Mission and Values

It is the mission of Harvey County to provide our citizens with beneficial, essential, public services in a professional, courteous and fiscally responsible manner.

Integrity – To treat all taxpayers as equals.

Respect – Knowing we have rights and many different views.

Understanding – Listening.

Well-being – Remembering safety first.

Courtesy – Pleasant words and positive attitudes.

Humor – Laugh as much as possible.

**HARVEY COUNTY
2017 BUDGET**

Department: County Treasurer - Summary

Dept.	Description	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 REC	% Chg '16-'17
Tax	Fees	\$1,369	\$1,355	\$1,852	\$1,275	\$1,305	-29.5%
Tag	Fees	6,684	4,190	4,195	10,670	9,559	127.9%
DL	Renewals	96,003	43,724	41,526	38,034	38,051	-8.4%
Total County Treasurer Revenue		\$104,056	\$49,269	\$47,573	\$49,979	\$48,915	2.8%
Tax	Personal Services	\$220,357	\$240,325	\$254,674	\$243,250	\$252,867	-0.7%
Tax	Operations	8,358	9,141	10,035	10,017	13,298	32.5%
Tax	Capital Outlay	0	181	600	0	0	-100.0%
Total Tax Division		\$228,715	\$249,647	\$265,309	\$253,267	\$266,165	0.3%
Tag	Personal Service	\$215,568	\$224,828	\$236,759	\$234,872	\$245,333	3.6%
Tag	Operations	986	929	1,777	1,305	1,525	-14.2%
Total Tag Division		\$216,554	\$225,757	\$238,536	\$236,177	\$246,858	3.5%
DL	Personal Service	\$66,596	\$67,927	\$71,369	\$70,759	\$73,757	3.3%
DL	Operations	323	488	866	757	741	-14.4%
DL	Capital Outlay	0	0	1,200	1,200	0	-100.0%
Total Driver's License Division		\$66,919	\$68,415	\$73,435	\$72,716	\$74,498	1.4%
Total County Treasurer Expenditures		\$512,188	\$543,819	\$577,280	\$562,160	\$587,521	1.8%
FTE Staff		12.00	12.00	12.00	12.00	12.00	

**HARVEY COUNTY
2017 BUDGET**

Department: County Treasurer - Tax Division

Program Revenue - Fund/Dept. No: x-001-4-12-xxxx

Account	Description	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 REC	% Chg '16-'17
4255	Escrow Account Set Up Fees	\$1,369	\$1,355	\$1,852	\$1,275	\$1,305	-29.5%
Total Revenue		\$1,369	\$1,355	\$1,852	\$1,275	\$1,305	-29.5%

Program Expenditures - Fund/Dept. No: x-001-5-12-xxxx

5000	Regular Salaries & Wages	\$170,793	\$181,000	\$184,978	\$189,285	\$196,915	6.5%
5040	Part-time Salaries & Wages	983	816	0	0	0	
5080	Overtime Salaries & Wages	164	78	500	200	200	-60.0%
	Fringe Benefits	48,417	58,431	69,196	53,765	55,752	-19.4%
Personal Services		\$220,357	\$240,325	\$254,674	\$243,250	\$252,867	-0.7%
6120	Telephone	\$692	\$758	\$1,446	\$933	\$1,345	-7.0%
6445	Equipment Maintenance	142	33	145	134	134	-7.6%
6685	Other Purchased Services	5,444	6,819	5,444	6,819	8,819	62.0%
6700	Office Supplies	2,080	1,531	3,000	2,131	3,000	0.0%
Operations		\$8,358	\$9,141	\$10,035	\$10,017	\$13,298	32.5%
7500	Furniture & Fixtures	0	\$181	\$0	\$0	\$0	
7730	Data Processing Equipment	0	0	600	0	0	-100.0%
Capital Outlay		\$0	\$181	\$600	\$0	\$0	-100.0%
Total Expenditures		\$228,715	\$249,647	\$265,309	\$253,267	\$266,165	0.3%
FTE Staff		4.00	4.00	4.00	4.00	4.00	

**HARVEY COUNTY
2017 BUDGET**

Department: County Treasurer - Vehicle Tag Division

Fund/Dept. No: x-001-5-13-xxxx

Account	Description	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 REC	% Chg '16-'17
4210	Antique Admin Fee	\$6,684	\$4,190	\$4,195	\$10,670	\$9,559	127.9%
Total Revenue		\$6,684	\$4,190	\$4,195	\$10,670	\$9,559	127.9%
Program Expenditures - Fund/Dept. No: x-001-5-13-xxxx							
5000	Regular Salaries & Wages	\$159,063	\$164,362	\$171,669	\$171,669	\$178,993	4.3%
5040	Part-time Salaries & Wages	69	0	0	0	0	
5080	Overtime Salaries & Wages	763	197	1,500	500	500	-66.7%
	Fringe Benefits	55,673	60,269	63,590	62,703	65,840	3.5%
Personal Services		\$215,568	\$224,828	\$236,759	\$234,872	\$245,333	3.6%
6120	Telephone	821	929	1,627	1,305	1,525	-6.3%
6685	Other Purchased Services	165	0	150	0	0	-100.0%
Operations		\$986	\$929	\$1,777	\$1,305	\$1,525	-14.2%
Total Expenditures		\$216,554	\$225,757	\$238,536	\$236,177	\$246,858	3.5%
FTE Staff		6.00	6.00	6.00	6.00	6.00	

**HARVEY COUNTY
2017 BUDGET**

Department: County Treasurer - Driver's License Division

Program Revenue - Fund/Dept. No: x-001-4-14-xxxx

Account	Description	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 REC	% Chg '16-'17
4250	Drivers License Renewals	\$96,003	\$43,724	\$41,526	\$38,034	\$38,051	-8.4%
Total Revenue		\$96,003	\$43,724	\$41,526	\$38,034	\$38,051	-8.4%

Program Expenditures - Fund/Dept. No: x-001-5-14-xxxx

5000	Regular Salaries & Wages	\$52,173	\$51,964	\$54,399	\$54,399	\$56,736	4.3%
5080	Overtime Salaries & Wages	18	14	300	100	100	-66.7%
	Fringe Benefits	14,405	15,949	16,670	16,260	16,921	1.5%
Personal Services		\$66,596	\$67,927	\$71,369	\$70,759	\$73,757	3.3%
6120	Telephone	\$226	\$258	\$441	\$382	\$441	0.0%
6685	Other Purchased Services	55	0	75	75	0	-100.0%
6700	Office Supplies	42	230	350	300	300	-14.3%
Operations		\$323	\$488	\$866	\$757	\$741	-14.4%
7990	Other Capital Outlay	\$0	\$0	\$1,200	\$1,200	\$0	-100.0%
Capital Outlay		\$0	\$0	\$1,200	\$1,200	\$0	
Total Expenditures		\$66,919	\$68,415	\$73,435	\$72,716	\$74,498	1.4%
FTE Staff		2.00	2.00	2.00	2.00	2.00	

**HARVEY COUNTY
2017 BUDGET**

**Department: County Treasurer - General Fund
Personnel Schedule**

Position	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 REC
County Treasurer	1.00	1.00	1.00	1.00	1.00
Deputy County Treasurer	1.00	1.00	1.00	1.00	1.00
Treasurer Office Coordinator	1.00	1.00	1.00	1.00	1.00
Customer Service Representative I - Tax	1.00	1.00	1.00	1.00	1.00
Motor Vehicle Coordinator	1.00	1.00	1.00	1.00	1.00
Tag Coordinator	1.00	1.00	1.00	1.00	1.00
Customer Service Representative I - Tag	4.00	4.00	4.00	4.00	4.00
Driver's License Coordinator	1.00	1.00	1.00	1.00	1.00
Customer Service Representative I - Driver's Lic.	1.00	1.00	1.00	1.00	1.00
Total FTE Staff	12.00	12.00	12.00	12.00	12.00

Harvey County – 2017 Budget

Department

County Attorney

Mission

The Office of the Harvey County Attorney exists to protect the safety of the citizens of Harvey County. Our duty is to enforce the criminal laws of the State of Kansas, and to prosecute those who commit crimes within the territorial limits of Harvey County, while protecting the needs and rights of the victims in each case. All felony cases occurring in Harvey County are the responsibility of the Office of the County Attorney, as well as all misdemeanors occurring in rural Harvey County. These cases are vigorously prosecuted, especially cases involving repeat offenders, methamphetamine manufacturing, crimes of violence, and sexual abuse. Each member of the County Attorney's Office has sworn to serve the interests of fairness and justice, and to treat members of the legal profession, law enforcement, and citizens of the community in a fair and unbiased manner. The office strives to assist our community with the needs of their children through the child in need of care and juvenile offender systems, and any other appropriate alternative program. We further assist the infirm of the community through the care and treatment program.

Department/Program Information

The Harvey County Attorney's Office prosecutes violations of the criminal laws of Kansas; institutes proceedings to protect abused and neglected children; prosecutes juvenile offenders; secures care and treatment in alcohol, drug, and mental commitment cases; appears before the appellate courts of Kansas regarding civil and criminal appeals; provides services to victims and witnesses to ensure their fair treatment in the criminal justice system; provide other statutory civil proceedings established by law.

2015 Accomplishments

Since 2009, the Harvey County Attorney's Office has experienced a large increase in the caseload of criminal offenses, particularly cases in drug crimes and sexual abuse of children. The increase in the number of criminal filings has caused a backlog of cases waiting to be filed. This in turn led to an increase in the number of hearings and trials on the court docket, which further strained the resources of the Office of the County Attorney. With the addition of a full-time prosecutor to our staff, the backlog of reports was greatly reduced. This continues to be a work in progress due to the high volume of new cases and support staff turnover. The office saw an increase in criminal case filings of 144 cases from 2014 to 2015, equivalent to a 22% increase.

In 2015, the office experienced a nearly 82% increase in Care and Treatment case filings. These types of cases can be quite time consuming, yet the staff was able to meet the needs of the people requiring assistance, as well as continue to serve the public interest in the remaining high number of cases in other categories.

During 2015 the County Attorney's Office retained 8 out of 9 staff members, equivalent to an 89% retention rate. Our only staff loss last year was due to the retirement of our office manager. This is a notable achievement due to the high cost of training new staff, most notably in the areas of lost work time, lower staff moral due to increased work loads of remaining staff, and delays to the district court processes. Due to the high volume of work in the County Attorney's Office, precious time is lost when it is necessary to recruit and train new staff members. Building longevity increases office cohesiveness and consistency in work product.

After several unavoidable delays, much needed construction began so that all Assistant County Attorneys have a private office. This is integral in working with victims of crimes and producing a consistent level of high quality work and confidentiality in communication.

The Harvey County Attorney's Office continued to emphasize the need for a strong teamwork approach to the operation of the office. This included the need for partnering with and maintaining open lines of communication with the Harvey County Sheriff's Office, police departments within the County, the Kansas Bureau of Investigation, the Kansas Highway Patrol, the offices of other County and District Attorneys, and the U.S. Attorney's Office. Regular meetings are held with the Harvey County Sheriff, Kansas Highway Patrol, and police chiefs throughout Harvey County.

Continuing this teamwork approach, the Harvey County Attorney's Office has also continued to hold regular meetings with Harvey County Court Services, Harvey County Community Corrections, Heart to Heart Child Advocacy Center, the Harvey County Domestic Violence/Sexual Assault Task Force, and Prairie View. This integrated approach helps to deliver consistent services to victims and assists the prosecutors in securing meaningful convictions.

2016 Goals/Objectives/Initiatives/Performance Measures

- MORE EFFICIENT USE OF RESOURCES
 - The Harvey County Attorney's Office will continue to work diligently to make more efficient use of staff attorney time with the goal of reducing the reliance on extra outside office pro-tem attorney assistance. We will continue to seek the support from the Office of the Attorney General when conflicts and needs arise. In addition, we have initiated a cooperative venture with the Reno County District Attorney, whereby we assist each other's office in conflict cases, thus reducing and hopefully eliminating reliance upon paid pro-tem special prosecutors. Additionally, budget-neutral options will continue to be explored and utilized to assist the effort to increase efficiency within the agency. Plans include utilizing a legal intern as well as a participant in a program administered by Kansas Workforce.

- JUVENILE OFFENDERS
 - The Teen Court Program will continue to be utilized by our office as it is an effective alternative to filing a case in Court. We will continue to send some of our minor juvenile offenses to that program for assistance. We also have a juvenile diversion program

distinct from the Teen Court Program, available for use in cases in which Teen Court is not appropriate.

- CASE ASSIGNMENTS

- The Office continues to work towards maximizing the proficiency of each prosecutor in all areas of criminal law, particularly with methamphetamine laboratories and sex crimes against children. This has helped eliminate nearly all reliance on outside agencies.

- VIGOROUS PROSECUTION

- The Office of the County Attorney takes measures to ensure the relentless prosecution of repeat offenders, and the unflinching prosecution of sexual offenses against children, clandestine methamphetamine laboratories, and other violent crimes.

- DUI CASES

- The Office makes coordinated efforts to ensure all third and subsequent DUI cases are prosecuted as felonies. These efforts have also been taken with second-offense marijuana possession cases. This is being accomplished by working closely with the municipal courts within the County to obtain and transfer these felony-level DUI and marijuana cases to the County Attorney's Office for prosecution. Law enforcement agencies are also being trained to not issue citations for those offenses, so that the cases can be reviewed and their criminal histories obtained to ensure that the proper level of crime is determined before they are charged.

- COLLABORATIVE EFFORTS WITH LAW ENFORCEMENT

- Close communication with law enforcement agencies is actively encouraged and will continue. This ensures the prompt receipt of reports and evidence for preparation of criminal complaints, quicker signing of complaints and probable cause affidavits, and the timely scheduling of hearings. Regular meetings with law enforcement police chiefs, Kansas Highway Patrol, and the County Sheriff will continue, in order to ensure communication and cooperation between agencies.

- OFFICE STAFF

- The support staff will continue to work closely with the defense attorneys, District Court clerks, Court Services staff, and Community Corrections staff in order to ensure the prompt processing of pleadings, journal entries, probation documents, pre-sentencing reports, and prompt notification of all hearings. An emphasis will be placed on completing journal entries for those offenders in the Harvey County Detention Center awaiting transport to the Kansas Department of Corrections. Reducing the time these offenders are in the local detention center will ensure savings for the Harvey County Sheriff's Office, thus, potentially, increasing savings for the overall county budget.

- DIVERSIONS

- The Diversion Program requires full court fines and costs to be imposed and paid to the District Court as a condition of diversion. This, in turn, helps increase revenues to the State of Kansas. New procedures are being sought for ease of processing with District Court staff, and to improve clarity for all parties.

2017 Goals/Objectives/Initiatives/Performance Measures

- We will continue to work to reduce the backlog of cases as the prosecutors' schedules will allow, while continuing to utilize budget neutral options such as internships and local work programs.
- We will strive to complete case filings in a timely manner.
- We will continue to offer diversions to those eligible, in order to generate revenue and to help reduce the Court's already overloaded calendar.
- We will continue to update the FullCase statute database as needed to ensure accurate language, penalties, and fines are listed in our documents.
- When possible, we will have prosecutors as well as staff attend conferences that will benefit their training and performance in the workplace.
- We will strive to reduce the waiting period between offenders being sentenced to the Kansas Department of Corrections and actually being transported to the state facility.
- We will vigorously seek reimbursement for juvenile detention costs.

Department's Alignment with County's Mission and Values

It is the mission of Harvey County to provide our citizens with beneficial, essential, public services in a professional, courteous and fiscally responsible manner.

Integrity - The Harvey County Attorney's Office is charged with upholding the law in a variety of legal arenas. As such, integrity is at the very heart of our business.

Respect - The Harvey County Attorney's Office interacts with many segments of the community, always treating others with respect without regard to their role in the criminal justice system.

Understanding - Open and direct interaction occurs with the staff on a daily basis in the County Attorney's Office--an absolute necessity in this field—to ensure the mission of Harvey County is fully understood and communicated to the public.

Well-being - Support staff and attorneys continually communicate and coordinate on cases so all are a part of the process and have a full understanding of our mission: to protect the safety of the citizens of Harvey County, enforce the criminal laws of the State of Kansas, and prosecute those who commit crimes while we ensure the needs and rights of the victims in each case are met.

Courtesy - The Harvey County Attorney's office must interact with many segments of the population, always operating within the same parameters of courtesy, fairness, and openness. Collaboration is key in this arena, and without courtesy, collaboration disintegrates rapidly.

Humor - The employees within the Harvey County Attorney's Office deal with difficult issues on a regular basis. The details of crimes that aren't generally made public are processed by the employees. Humor is a necessary coping method in this field of work. It is encouraged and key to maintaining staff moral and emotional (as well as physical) well being.

Statistics

Cases Filed in District Court (for 2017 Budget Purposes)

CASE CATEGORY	2012	2013	2014	2015
Care & Treatment	35	45	32	58
Child in Need of Care	42	42	63	55
Criminal	490	612	656	804
Juvenile Offender	138	95	136	131
Traffic	2408	2904	3256	2314
TOTAL FILED CASES	3113	3691	4143	3362

Three Year Average (2013, 2014, 2015):

Care and Treatment	45
Child in Need of Care	53
Criminal	691
Juvenile Offender	121
Traffic	2825
Total Filed Cases:	3732

**HARVEY COUNTY
2017 BUDGET**

Department: County Attorney

Fund/Dept. No: x-001-5-15-xxxx

Account	Description	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 REC	% Chg '16-'17
5000	Regular Salaries & Wages	\$341,976	\$420,886	\$447,433	\$447,305	\$470,868	5.2%
5040	Part-time Salaries & Wages	9,515	0	0	0	0	
5080	Overtime Salaries & Wages	0	1,179	125	125	125	0.0%
	Fringe Benefits	108,302	130,635	142,829	142,016	161,710	13.2%
	Personal Services	\$459,793	\$552,700	\$590,387	\$589,446	\$632,703	7.2%
6059	Professional Services	\$7,230	\$4,375	\$3,800	\$8,000	\$5,000	31.6%
6120	Telephone	938	1,119	1,654	1,654	1,820	10.0%
6140	Dues & Subscriptions	3,868	7,992	5,600	5,600	5,600	0.0%
6145	Travel	4,640	2,656	4,000	3,000	3,300	-17.5%
6147	Training	905	752	1,500	1,000	1,300	-13.3%
6155	Witness Fees	3,425	974	1,400	1,486	1,900	35.7%
6245	Newspaper Legal Notices	646	210	1,200	400	1,200	0.0%
6445	Equipment Maintenance	3,322	1,690	2,100	1,800	2,070	-1.4%
6685	Other Purchased Services	3,243	3,914	4,000	3,400	4,000	0.0%
6700	Office Supplies	5,673	8,819	5,428	4,000	4,492	-17.2%
	Operations	\$33,890	\$32,501	\$30,682	\$30,340	\$30,682	0.0%
7500	Furniture & Fixtures	\$0	\$1,419	\$5,800	\$3,800	\$4,300	-25.9%
7730	Data Processing Equipment	808	1,197	3,800	3,400	1,500	-60.5%
7990	Other Capital Outlay	9,721	1,767	16,186	17,036	0	-100.0%
	Capital Outlay	\$10,529	\$4,383	\$25,786	\$24,236	\$5,800	-77.5%
	Total Expenditures	\$504,212	\$589,584	\$646,855	\$644,022	\$669,185	3.5%
FTE Staff		7.50	8.50	8.50	8.50	8.50	

**HARVEY COUNTY
2017 BUDGET**

**Department: County Attorney - General Fund
Personnel Schedule**

Position	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 REC
County Attorney	1.00	1.00	1.00	1.00	1.00
Chief Deputy County Attorney	-	-	-	1.00	1.00
Assistant County Attorney	2.00	3.00	3.00	2.00	2.00
Legal Office Coordinator	1.00	1.00	1.00	1.00	1.00
Legal Secretary	2.00	3.00	3.00	3.00	3.00
Diversion Officer	0.50	0.50	0.50	0.50	0.50
Customer Service Representative I	1.00	-	-	-	-
Total FTE Staff	7.50	8.50	8.50	8.50	8.50

CIP Project: Carpet Replacement in County Attorney's Office

Requestor/Title/Department: David Yoder / County Attorney / County Attorney's Office

Project Description

1) **Location:** 800 N. Main St.

2) **Scope of Work to be Performed:**
Replace the existing carpet.

3) **Project Need/Justification:**
The carpet will be close to 20 years old and is worn.

4) **Briefly, what are the consequences of delaying or not doing the project?**
Office appearance declines.

5) **Briefly describe project impact on the operating budget:**
No impact on the annual operating budget.

Impact	2017	2018	2019	2020	2021	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-				-

6) **Project Status:** New
 Previously Approved in 2016-2020 CIP for year(s):

If previously approved, project cost in 2016-2020 CIP:

7) **Cost Estimate/Proposed Funding: Estimate Source: Department Staff**

Phase	Prior year	2017	2018	2019	2020	2021	Total
Construct			6,625				6,625
							-
							-
Total	-	-	6,625	-	-	-	6,625

Harvey County – 2017 Budget

Department

District Court and Court Services

Mission

The Harvey County District Court's mission statement is:

The Office of the Clerk of the District Court is committed to maintaining accurate and durable records of the proceedings of the District Court. District Court staff shall strive to provide timely, efficient, and professional services to the courts, legal community, and the public whom we serve.

The Harvey County Court Services mission statement is:

Under the authority of the Kansas Judicial Branch and the laws of the State of Kansas, the purpose of Court Services is to carry out the orders of the court in a timely, professional, and ethical manner consistent with community interests. This is carried out by completing the responsibilities of court reports, supervision, which holds offenders accountable for their behavior, promotes public safety and improves the ability of offenders to live more productively and responsibly in the community.

Department/Program Information

Our department is a combination of District Court and Court Services. Court Appointed Special Advocate (CASA) is also part of our department with regards to the billing of supplies, utilities, and internet.

District Court has two District Court Judges that are staffed in Harvey County and one District Court Judge that is staffed in McPherson County, but here (Harvey County) one day a week. District Court also has one Magistrate Judge that is in Harvey County two to three days per week. District Court has a Court Administrator, Chief Clerk and a staff of 10, to include one part-time employee. Court Services has a Chief Court Services Officer and 4 full time employees.

District Court hears court cases that range from traffic offenses to felony criminal cases, and small claims to civil/domestic cases. District Court also serves as a public servant, for example, preparing marriage licenses.

District Court is an extremely busy office with a wide range of duties from processing attorneys paperwork to assisting community members with court related questions, requests, and needs.

2015 Accomplishments

In 2015, District Court focused on upgrading the courtroom projector and sound systems. A new sound and projector system has been placed in Judge Wilder's courtroom. In 2015, we continued to upgrade the computer system. Five new computers and monitors were installed between District Court and Court Services. District Court continues to move toward terminal services with the assistance of CYA Networks. With the help of Harvey County, Data Processing, and the technology consultant, District Court and Court Services will continue to move ahead in the technological world in the most economically feasible way available. We look forward to working with Harvey County in every way possible.

2016 Goals/Objectives/Initiatives/Performance Measures

Our goal in 2016 is to continue monitoring our computer systems. The guidance provided by data processing and our technology consultant has enabled the office to better understand and utilize the computer system. We continue developing a list of all items in District Court and Court Services which will enhance our ability to identify when an item/equipment needs to be replaced

The remaining scanners in the Clerk's office will be replaced in 2016. The old scanners were purchased in 2008. This will allow the Clerk's office to continue imaging all documents filed in District Court.

A new printer for Judge Hilgers' courtroom will be purchased in 2016 allowing the Judge to process paperwork in the courtroom more efficiently.

District Court has also purchased two SpeechMics to be used by either Court Services or District Court. This allowed us to have a spare dictation mike on hand.

Finally, in 2016, the main jury room will be remodeled. This will allow the restrooms in the jury room to become ADA compliance.

2017 Goals/Objectives/Initiatives/Performance Measures

- Develop and maintain a better understanding of the courts technology needs. Be proactive, not reactive.
- Enhance the courts data processing professional services to better utilize information technology funds.
- Improve court safety and awareness thru security enhancements.
- Continue initiative to replace carpet throughout the Court.
- Paint second floor hallways for building enhancements.

Department's Alignment with County's Mission and Values

It is the mission of Harvey County to provide our citizens with beneficial, essential, public services in a professional, courteous and fiscally responsible manner.

Integrity – We carry out the orders of the court in a timely, professional and ethical manner.

Respect – We strive to provide professional services to the courts, legal community and public.

Understanding – We maintain relationships by displaying empathy and good judgment in our actions and interactions with others.

Well-being – We promote accountability and public safety.

Courtesy – We present ourselves in a professional and ethical manner consistent with community interest.

Humor – We recognize healthy humor can create a more positive atmosphere in the work place.

**HARVEY COUNTY
2017 BUDGET**

Department: District Court

Program Revenue - Fund/Dept. No: x-001-4-18-xxxx

Account	Description	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 REC	% Chg '16-'17
4305	Court Fees	\$35,464	\$43,867	\$37,809	\$42,306	\$43,521	15.1%
4306	Child Custody Investigation Fee	0	3,050	5,000	3,200	0	-100.0%
4320	Copies of Reports	12,629	13,657	13,001	13,854	13,867	6.7%
4550	Indigent Defense Fees	5,809	2,641	3,589	2,871	2,390	-33.4%
4615	Miscellaneous Revenue	733	1,261	840	1,219	967	15.1%
Total Revenue		\$54,635	\$64,476	\$60,239	\$63,450	\$60,745	0.8%

Program Expenditures - Fund/Dept. No: x-001-5-18-xxxx

5040	Part-time Salaries & Wages	\$11,315	\$11,799	\$12,322	\$12,322	\$12,847	4.3%
	Fringe Benefits	2,024	2,216	2,315	2,237	2,257	-2.5%
Personal Services		\$13,339	\$14,015	\$14,637	\$14,559	\$15,104	3.2%
6010	Professional Svcs-Data Processing	\$11,291	\$9,222	\$10,000	\$10,000	\$10,000	0.0%
6025	Professional Svcs-Judges Pro Tem	725	2,000	1,000	1,000	725	-27.5%
6027	Professional Svcs-Ct Reporter Pro Tem	0	0	500	500	250	-50.0%
6045	Professional Svcs-Transcribers	12,124	5,960	8,000	5,600	6,500	-18.8%
6046	Professional Svcs-Interpreters	0	5,652	0	2,400	5,000	
6120	Telephone	2,857	3,307	3,489	3,489	3,500	0.3%
6140	Dues & Subscriptions	6,419	4,726	7,000	7,000	6,000	-14.3%
6145	Travel	1,660	2,109	2,250	2,250	2,200	-2.2%
6147	Training	3,429	3,021	4,550	4,550	4,500	-1.1%
6148	Child Custody Investigation Training	0	0	5,000	5,000	0	-100.0%
6150	Jury Fees & Mileage	5,318	11,994	11,500	11,500	11,000	-4.3%
6425	Copier Maintenance Agmt	4,579	5,714	3,700	3,700	5,500	48.6%
6430	Data Proc Equip Maint Agmt	7,447	8,211	8,500	8,500	8,200	-3.5%
6445	Equipment Maintenance	5,858	4,332	6,000	6,000	4,500	-25.0%
6650	Drug Testing	568	1,244	1,000	1,000	1,800	80.0%
6685	Other Purchased Services	3,381	3,713	4,500	4,500	4,000	-11.1%
6700	Office Supplies	27,106	16,479	22,000	22,000	21,000	-4.5%
6795	Fuel Supplies	1,264	904	2,200	2,200	1,500	-31.8%
6800	General Supplies (Jury Supplies)	498	572	500	500	500	0.0%
Operations		\$94,524	\$89,160	\$101,689	\$101,689	\$96,675	-4.9%
7250	Building Improvements	\$0	\$0	\$40,643	\$40,643	\$6,000	-85.2%
7500	Furniture & Fixtures	303	2,969	4,440	4,440	0	-100.0%
7600	Vehicle Purchase	9,771	0	0	0	0	
7730	Data Processing Equipment	9,705	9,260	15,300	15,300	12,500	-18.3%
7990	Other Capital Outlay	14,203	16,103	9,800	9,800	17,500	78.6%
Capital Outlay		\$33,982	\$28,332	\$70,183	\$70,183	\$36,000	-48.7%
Total Expenditures		\$141,845	\$131,507	\$186,509	\$186,431	\$147,779	-20.8%
FTE Staff		0.50	0.50	0.50	0.50	0.50	

**HARVEY COUNTY
2017 BUDGET**

Department: District Court - General Fund

Personnel Schedule

Position	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 REC
Imaging Clerk	0.50	0.50	0.50	0.50	0.50
Total FTE Staff	0.50	0.50	0.50	0.50	0.50

CIP Project: **Painting Hallways**

Requestor/Title/Department: Jennifer Foster / Court Administrator / District Court

Project Description

1) **Location:** 800 N. Main St.

2) **Scope of Work to be Performed:**

Paint hallways on second floor.

3) **Project Need/Justification:**

Painting the hallways has not been done in many years. The project is consistent with improving the overall appearance of the court and building enhancement.

4) **Briefly, what are the consequences of delaying or not doing the project?**

The look will remain as it currently does.

5) **Briefly describe project impact on the operating budget:**

No impact on the operating budget.

Impact	2017	2018	2019	2020	2021	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total		-				-

6) **Project Status:**

New

Previously Approved in 2016-2020 CIP for year(s):

If previously approved, project cost in 2016-2020 CIP:

7) **Cost Estimate/Proposed Funding: Estimate Source: Vendor**

Phase	Prior year	2017	2018	2019	2020	2021	Total
Construct		1,500					1,500
							-
							-
Total	-	1,500	-	-	-	-	1,500

CIP Project: Carpet Replacement

Requestor/Title/Department: Jennifer Foster / Court Administrator / District Court

Project Description

1) **Location:** 800 N. Main St.

2) **Scope of Work to be Performed:**

Replace existing carpeting throughout District Court, Judges Offices, Conference Rooms, and Court Services.

3) **Project Need/Justification:**

Carpet is showing extreme signs of wear. It is stained, patched in areas, and no longer able to be cleaned. Replacement adds value to the overall appearance and professionalism of the courts.

4) **Briefly, what are the consequences of delaying or not doing the project?**

Carpet will continue to deteriorate.

5) **Briefly describe project impact on the operating budget:**

No impact on the operating budget.

Impact	2017	2018	2019	2020	2021	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total		-				-

6) **Project Status:**

New

Previously Approved in 2016-2020 CIP for year(s):

If previously approved, project cost in 2016-2020 CIP:

7) **Cost Estimate/Proposed Funding: Estimate Source: Vendor**

Phase	Prior year	2017	2018	2019	2020	2021	Total
Construct		4,500	4,500	6,500	6,500		22,000
							-
							-
Total	-	4,500	4,500	6,500	6,500	-	22,000

CIP Project: **Door Access Control System**

Requestor/Title/Department: Jennifer Foster / Court Administrator / District Court

Project Description

1) **Location:** 800 N. Main St.

2) **Scope of Work to be Performed:**

Install additional secure door access controls in District Court, Court Services, and Judges entries as an add on to the County system currently in place.

3) **Project Need/Justification:**

Securing access doors to restricted areas of the court is a proactive approach in maintaining a safe and secure environment for employees and other professionals. Electron access provides precise control over who has access to restricted areas and at what times. Replaces locks with intelligently controlled devices. Provides for another layer of security for the courts.

4) **Briefly, what are the consequences of delaying or not doing the project?**

The court has electronic access cards, punch lock keypads, as well as standard lock and key doors requiring staff to maintain multiple resources to access secure areas of the court. There is a lack of uniformity, consistency, and control which presents a safety/security risk.

5) **Briefly describe project impact on the operating budget:**

No impact on the operating budget.

Impact	2017	2018	2019	2020	2021	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total		-				-

6) **Project Status:**

New

Previously Approved in 2016-2020 CIP for year(s):

If previously approved, project cost in 2016-2020 CIP:

7) **Cost Estimate/Proposed Funding: Estimate Source: Vendor**

Phase	Prior year	2017	2018	2019	2020	2021	Total
Plan		11,500					11,500
Construct		6,000					6,000
							-
Total	-	17,500	-	-	-	-	17,500

CIP Project: Court Services Entry Remodel

Requestor/Title/Department: Jennifer Foster / Court Administrator / District Court

Project Description

1) **Location:** 800 N. Main St.

2) **Scope of Work to be Performed:**

Construct a wall with pass-through window in the reception area of Court Services for secure entry into the office.

3) **Project Need/Justification:**

Court Services provides direct supervision for the majority of all adult and juvenile felony and misdemeanor offenders on probation in the State of Kansas. Personal safety is a priority as probation officers interact with often high-risk offenders on a daily basis. Probation officers supervise the activity of known criminals, such as murderers, sex offenders, burglars, drug addicts, and domestic violence offenders, who can pose a risk of harm at any time. Many of these people also associate with other criminals, who could construe the probation officer's duties as interference and decide to do the officer harm. A secure entrance into Court Services is a primary and essential function to maintaining safety and security.

4) **Briefly, what are the consequences of delaying or not doing the project?**

Risk to personal safety.

5) **Briefly describe project impact on the operating budget:**

No impact on the operating budget.

Impact	2017	2018	2019	2020	2021	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total		-				-

6) **Project Status:**

New

Previously Approved in 2016-2020 CIP for year(s):

If previously approved, project cost in 2016-2020 CIP:

7) **Cost Estimate/Proposed Funding: Estimate Source: Vendor**

Phase	Prior year	2017	2018	2019	2020	2021	Total
Construct			12,500				12,500
							-
							-
Total	-	-	12,500	-	-	-	12,500

CIP Project: Court Security Camera System

Requestor/Title/Department: Jennifer Foster / Court Administrator / District Court

Project Description

1) **Location:** 800 N. Main St.

2) **Scope of Work to be Performed:**

Install security/video camera system throughout the 2nd floor of the Courthouse.

3) **Project Need/Justification:**

Court facilities should be safe and secure for all that enter. The threat of violence is a reality and tension in the courthouses can be extremely high. The presense of security cameras in a courthouse is a deterrent to violent acts. The implementation of a security camera system will assist court staff in monitoring for criminal activity, protect employees, court professionals, and the public. Provides digitally stored data and visual evidence.

4) **Briefly, what are the consequences of delaying or not doing the project?**

The consequences of delaying or not doing this project is a risk that substantially decreases the security and safety of all court employees, court professionals, and the public.

5) **Briefly describe project impact on the operating budget:**

No impact on the operating budget.

Impact	2017	2018	2019	2020	2021	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total		-				-

6) **Project Status:**

New

Previously Approved in 2016-2020 CIP for year(s):

If previously approved, project cost in 2016-2020 CIP:

7) **Cost Estimate/Proposed Funding: Estimate Source: Vendor**

Phase	Prior year	2017	2018	2019	2020	2021	Total
Equipment Purchase				19,000			19,000
							-
							-
Total	-	-	-	19,000	-	-	19,000

Harvey County – 2017 Budget

Department

Indigent Defense

Mission

The statutory mission of the State Board of Indigents' Defense Services is to provide, supervise and coordinate, in the most efficient and economical manner possible, the constitutionally and statutorily required counsel and related service for each indigent person accused of a felony and for such other indigent person as prescribed by law.

Department/Program Information

In accordance with Kansas Statute(s) K.S.A. 22-4501 and K.S.A. 22-4507, Harvey County is required to provide indigent defense services to those individuals who meet the requirements set forth by the statutes. Harvey County annually contracts these services with a pool of attorneys who then represent the clients.

**HARVEY COUNTY
2017 BUDGET**

Department: Indigent Defense

Fund/Dept. No: x-001-5-19-xxxx

Account	Description	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 REC	% Chg '16-'17
6005	Professional Services-Attorney Fees	\$145,000	\$145,000	\$145,000	\$145,000	\$145,000	0.0%
Total Expenditures		\$145,000	\$145,000	\$145,000	\$145,000	\$145,000	0.0%

Harvey County – 2017 Budget

Department

County Appraiser

Mission

The mission of the County Appraiser's Office is to continually review, appraise, and maintain the most fair and equitable property values possible. This is accomplished through our employees and public education program, courteous and positive rapport with the public and a close working relationship with the State Division of Property Valuation of the Kansas Department of Revenue.

Department/Program Information

The Appraiser's Office places values on real property and personal property in Harvey County in accordance to Kansas Statutes and directives from the Property Valuation Division (PVD) of the Department of Revenue of Kansas. The Property Valuation Division places values on railroad and utility properties. The Appraiser's Office processes appeals of real property and personal property values by taxpayers and participates in Kansas Court of Tax Appeals hearings concerning appealed property values in Harvey County.

2015 Accomplishments

In 2015, the Harvey County Appraiser Office staff attended numerous training classes sponsored by the State of Kansas. We also participated in monthly phone conferences with PVD regarding updates and current software issues regarding Orion appraisal software. Staff also continued to update our website, which now include better interactive maps and data provided by Harvey County's Planning, Zoning and Environmental Office and the County Clerk's Office. These improvements have been greatly supported and appreciated by the citizens of the County.

Appraiser's Office staff also continues using tablets in the field to update our data directly into the Orion appraisal system. This has greatly reduced our time printing data cards, recollecting data, and logging all the changes from the hand written notes to the data collection cards.

Harvey County also met statistical compliance for appraised value compared to sales price and substantial compliance for compliance with state laws and the procedures used to achieve it. The state PVD mailed these compliance reports to the Board of County Commissioners for review.

2016 Goals/Objectives/Initiatives/Performance Measures

The performance measures for the Appraiser's Office can be stated in one goal. This goal is to be in substantial compliance according to guidelines set forth by statute and reviewed by the Property Valuation Division of the Kansas Department of Revenue. In addition to meeting sales ratios, a brief description of some of these measures are listed below.

The Appraiser's Office developed an appraisal maintenance plan, which was submitted to the Property Valuation Division. PVD then lays out how we are going to accomplish our job. Included in this plan is a phase delineation and staff allocation.

Real Property

- Sales File- validate, document, inspect and update sales files both in folder and on-line.
- Re-inspection and Quality Control - annual re-inspection and Quality Control of homes.
- Land valuation - neighborhood analysis, analysis of land sales and updating tables.
- Cost and Depreciation - survey and apply new construction cost and apply depreciation as determined by the market.
- Survey income and expenses on leased properties.
- Comparable Sales - develop models for adjustments.
- Final review - setting final value on properties.
- Agriculture Use - delineate agriculture use and apply values issued by the State.
- Mapping - Update ownership, deeds, splits and combinations in Assessment Administration file and on the maps.

Personal Property

- Mailing of renditions to property owners.
- Mailing personal property value notices to owners May 1.
- Auditing approximately 15 percent of returns by class.

2017 Goals/Objectives/Initiatives/Performance Measures

The main goal for our office will be continuation of staff training and education for the new Orion appraisal system. This training for the system will continue to be important as the State has set class schedules relating to Orion and each employee will be given the opportunity to attend 2 or 3 classes or seminars sponsored by the State Property Valuation Division. This will assist the employees in staying current with changes and updates. This will also assist the office in an effort to develop more cross training of responsibilities while we continue to learn the Orion appraisal software. Once this is accomplished, it should give the Appraiser's Office more flexibility and less reliance on having only one person to a single job.

Another goal is to continue the public relations program that is vital to educating the public. This will be accomplished through keeping the press informed of current (important) issues and public presentations at organizations and civic clubs.

The use of our GIS will continue to be in demand for the Appraiser's Office. Currently, users outside of the Appraiser's Office include: Planning, Zoning and Environmental, Road and Bridge, Communications, Sheriff's Office, Clerk's Office, and Parks and Recreation. Additional uses will likely require the investment of additional programming software to allow the information to be used more easily by different departments and other entities not familiar with GIS. In 2014, our department updated our GIS website information to include aerial photography displayed under our township maps and also include current FEMA flood maps. We have had many requested to print ownership reports through our web site and we are now able to do that.

We continue to have positive feedback from our parcel search option that is connected to the County's website. Only appraisers, realtors, and financial institutions have access to sales information through this site. Realtors and insurance companies are some of our biggest users on the public site. The registered user pays \$250 per year to have access to sales information.

Department's Alignment with County's Mission and Values

It is the mission of Harvey County to provide our citizens with beneficial, essential, public services in a professional, courteous and fiscally responsible manner.

Integrity – We are honest in our interactions with the office co-workers and the public in dealing with the public. This portrays fairness to everyone but also accountant ability on both sides of the counter. If we make a mistake own the responsibility to correct it, weather it's your fault or not.

Respect – It is important to be respectful to coworker and the public.

Understanding – It is important that we practice open and direct communication with employees and the public. This includes public relations through the media and personal addressing property owners concerns.

Well-being – We want our office to be a positive experience if at all possible. This goes for employees as well as the public. A positive encouraging environment makes it a place to want to come to.

Courtesy – This goes hand in and with the previous values listed. We treat people with fairness, respect, integrity and understanding.

Humor – This important element help to not take one self too seriously but at the same time do an accurate job. We have humorous signs in the office that often help defuse a potential stressful conversation. It is important to not direct it so much at others expense but to laugh at yourself along with others.

**HARVEY COUNTY
2017 BUDGET**

Department: County Appraiser - Summary

Dept.	Description	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 REC	% Chg '16-'17
RE	Fees & Miscellaneous Revenues	\$8,403	\$2,227	\$4,252	\$5,465	\$4,255	0.1%
PR	Fees	15	23	20	20	20	0.0%
GIS	Fees	60	73	55	55	55	0.0%
Total County Appraiser Revenue		\$8,478	\$2,323	\$4,327	\$5,540	\$4,330	0.1%
RE	Personal Services	\$371,054	\$396,562	\$414,239	\$419,535	\$436,887	5.5%
RE	Operations	51,062	55,741	52,870	52,200	50,791	-3.9%
RE	Capital Outlay	18,260	2,682	1,300	1,300	2,600	100.0%
Total Real Estate Division		\$440,376	\$454,985	\$468,409	\$473,035	\$490,278	4.7%
PP	Personal Services	\$101,251	\$110,642	\$116,508	\$116,303	\$121,932	4.7%
PP	Operations	2,460	3,549	2,588	3,058	3,558	37.5%
PP	Capital Outlay	0	0	0	670	0	
Total Personal Property Division		\$103,711	\$114,191	\$119,096	\$120,031	\$125,490	5.4%
GIS	Personal Services	\$27,993	\$29,409	\$30,905	\$30,895	\$32,398	4.8%
GIS	Operations	6,381	6,468	6,474	6,652	7,455	15.2%
GIS	Capital Outlay	0	0	3,100	3,100	60,000	1835.5%
Total GIS Division		\$34,374	\$35,877	\$40,479	\$40,647	\$99,853	146.7%
Total County Appraiser Expenditures		\$578,461	\$605,053	\$627,984	\$633,713	\$715,621	14.0%
FTE Staff		10.00	10.00	10.00	10.00	10.00	

**HARVEY COUNTY
2017 BUDGET**

Department: County Appraiser - Real Estate Division

Program Revenue - Fund/Dept. No: x-001-4-21-xxxx

Account	Description	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 REC	% Chg '16-'17
4320	Copies of Reports	\$7,116	\$2,227	\$4,252	\$5,465	\$4,255	0.1%
4615	Miscellaneous Revenue	1,287	0	0	0	0	0.0%
Total Revenue		\$8,403	\$2,227	\$4,252	\$5,465	\$4,255	0.1%

Program Expenditures - Fund/Dept. No: x-001-5-21-xxxx

5000	Regular Salaries & Wages	\$271,599	\$286,148	\$298,934	\$298,934	\$310,462	3.9%
5080	Overtime Salaries & Wages	55	60	175	150	150	-14.3%
	Fringe Benefits	99,400	110,354	115,130	120,451	126,275	9.7%
Personal Services		\$371,054	\$396,562	\$414,239	\$419,535	\$436,887	5.5%
6005	Professional Svcs-Attorney Fees	\$3,465	\$0	\$2,000	\$2,000	\$2,000	0.0%
6059	Professional Svcs-Other	25,241	29,530	28,509	28,509	28,500	0.0%
6120	Telephone	686	779	1,071	1,071	1,071	0.0%
6140	Dues & Subscriptions	2,963	2,617	2,500	2,500	2,500	0.0%
6145	Travel	5,138	7,145	5,100	5,100	4,500	-11.8%
6147	Training	2,438	4,747	2,400	2,400	1,600	-33.3%
6240	Newspaper Advertising	790	116	790	120	120	-84.8%
6445	Equipment Maintenance	1,851	3,422	1,850	1,850	1,850	0.0%
6460	Vehicle Maintenance	309	644	300	300	300	0.0%
6685	Other Purchased Services	353	600	500	500	500	0.0%
6700	Office Supplies	5,710	4,758	5,700	5,700	5,700	0.0%
6795	Fuel Supplies	2,118	1,383	2,150	2,150	2,150	0.0%
Operations		\$51,062	\$55,741	\$52,870	\$52,200	\$50,791	-3.9%
7600	Vehicle Purchase	\$16,338	\$0	\$0	\$0	\$0	
7730	Data Processing Equipment	1,922	2,682	1,300	1,300	2,600	100.0%
Capital Outlay		\$18,260	\$2,682	\$1,300	\$1,300	\$2,600	100.0%
Total Expenditures		\$440,376	\$454,985	\$468,409	\$473,035	\$490,278	4.7%
FTE Staff		7.30	7.30	7.30	7.30	7.30	

**HARVEY COUNTY
2017 BUDGET**

Department: County Appraiser - Personal Property Division

Program Revenue - Fund/Dept. No: x-001-4-22-xxxx

Account	Description	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 REC	% Chg '16-'17
4320	Copies of Reports	\$15	\$23	\$20	\$20	\$20	0.0%
Total Revenue		\$15	\$23	\$20	\$20	\$20	0.0%

Program Expenditures - Fund/Dept. No: x-001-5-22-xxxx

5000	Regular Salaries & Wages	\$73,118	\$76,246	\$79,622	\$79,622	\$83,047	4.3%
5080	Overtime Salaries & Wages	12	0	0	0	0	
	Fringe Benefits	28,121	34,396	36,886	36,681	38,885	5.4%
Personal Services		\$101,251	\$110,642	\$116,508	\$116,303	\$121,932	4.7%
6120	Telephone	\$239	\$253	\$369	\$369	\$369	0.0%
6140	Dues & Subscriptions	532	1,067	530	1,000	1,000	88.7%
6145	Travel	0	0	0	0	200	
6147	Training	0	0	0	0	300	
6445	Equipment Maintenance	0	150	0	0	0	
6685	Other Purchased Services	1,689	893	1,689	1,689	1,689	0.0%
6700	Office Supplies	0	1,186	0	0	0	
Operations		\$2,460	\$3,549	\$2,588	\$3,058	\$3,558	37.5%
7730	Data Processing Equipment	\$0	\$0	\$0	\$670	\$0	
Capital Outlay		\$0	\$0	\$0	\$670	\$0	
Total Expenditures		\$103,711	\$114,191	\$119,096	\$120,031	\$125,490	5.4%
FTE Staff		2.20	2.20	2.20	2.20	2.20	

**HARVEY COUNTY
2017 BUDGET**

Department: County Appraiser - GIS Division

Program Revenue - Fund/Dept. No: x-001-4-23-xxxx

Account	Description	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 REC	% Chg '16-'17
4322	GIS Fees	\$60	\$73	\$55	\$55	\$55	0.0%
Total Revenue		\$60	\$73	\$55	\$55	\$55	0.0%

Program Expenditures - Fund/Dept. No: x-001-5-23-xxxx

5000	Regular Salaries & Wages	\$19,359	\$20,191	\$21,092	\$21,092	\$21,989	4.3%
5080	Overtime Salaries & Wages	5	5	0	0	0	
	Fringe Benefits	8,629	9,213	9,813	9,803	10,409	6.1%
Personal Services		\$27,993	\$29,409	\$30,905	\$30,895	\$32,398	4.8%
6120	Telephone	\$160	\$198	\$253	\$372	\$375	48.2%
6140	Dues & Subscriptions	180	0	180	180	180	0.0%
6145	Travel	0	0	0	0	400	
6147	Training	0	0	0	0	400	
6430	Data Processing Equip. Maint. Agrmt.	5,900	5,900	5,900	5,900	5,900	0.0%
6700	Office Supplies	141	370	141	200	200	41.8%
Operations		\$6,381	\$6,468	\$6,474	\$6,652	\$7,455	15.2%
7730	Data Processing Equipment	\$0	\$0	\$3,100	\$3,100	\$0	0.0%
7990	Other Capital Outlay	\$0	\$0	\$0	\$0	\$60,000	
Capital Outlay		\$0	\$0	\$3,100	\$3,100	\$60,000	1835.5%
Total Expenditures		\$34,374	\$35,877	\$40,479	\$40,647	\$99,853	146.7%
FTE Staff		0.50	0.50	0.50	0.50	0.50	

**HARVEY COUNTY
2017 BUDGET**

Department: County Appraiser - General Fund

Personnel Schedule

Position	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 REC
County Appraiser	1.00	1.00	1.00	1.00	1.00
Deputy Appraiser	1.00	1.00	1.00	1.00	1.00
Real Estate Coordinator	1.00	1.00	1.00	1.00	1.00
Personal Property Coordinator	1.00	1.00	1.00	1.00	1.00
GIS Coordinator	1.00	1.00	1.00	1.00	1.00
Field Appraiser	3.00	3.00	3.00	3.00	3.00
Customer Service Representative I	2.00	2.00	2.00	2.00	2.00
Total FTE Staff	10.00	10.00	10.00	10.00	10.00

CIP Project: County-wide Aerial Photography

Requestor/Title/Department: Craig Clough / County Appraiser / Appraiser's Office

Project Description

1) **Location:** 800 N. Main St.

2) **Scope of Work to be Performed:**

This project will update the County's current aerial photography last flown in 2006. The County was able to acquire 2010 photography from the City of Newton and 911 had 1 foot photography delivered the summer of 2014. I recommend this project be completed in 2017. This will allow current and future highway projects and other new construction to be included in the photography.

3) **Project Need/Justification:**

This photography is the foundation for our base maps used in our office, other government offices and private companies. The photography is essential in allowing us to determine ownership of structures when the photography is used along with ownership parcel lines. The 1 foot resolutions works well for rural areas, but is not sufficient for cities that require higher resolution when zooming in on properties.

4) **Briefly, what are the consequences of delaying or not doing the project?**

Waiting beyond 2017 will result in not having up-to-date photography. This would be a good time to complete this project since most major highway improvements are complete and newer commercial development located south of Highway 50.

5) **Briefly describe project impact on the operating budget:**

There is no significant impact on the operating budget .

Impact	2016	2017	2018	2019	2020	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2016-2020 CIP for year(s):

If previously approved, project cost in 2016-2020 CIP:

2016
60,000

7) **Cost Estimate/Proposed Funding: Estimate Source: Department Staff**

Phase	Prior year	2017	2018	2019	2020	2021	Total
Equipment Purchase		60,000					60,000
							-
							-
Total	-	60,000	-	-	-	-	60,000

Harvey County – 2017 Budget

Department

Register of Deeds

Mission

To provide quality, public service to all citizens, and preserve the records of all real estate related transactions with professionalism and courtesy.

Department/Program Information

The duties of the Register of Deeds Office are to provide accurate recordings of public documents in accordance with the laws of the State of Kansas. These documents include deeds, affidavits, mortgages, assignments, releases, oil and gas leases, easements, restrictive covenants, right of ways, power of attorney, plats, surveys, and other documents. The Register of Deeds also files military discharges, death certificates, financing statements, mechanics liens, and Federal and State tax liens. It is the responsibility of the Register of Deeds to preserve and maintain all records recorded in the office. The office also assists in historical and genealogy research. All employees of the Register of Deeds serve as passport acceptance agents for the US Department of State.

2015 Accomplishments

- Continued education classes for Margaret. Earning re-certification thru K-State Continuing Education.
- Margaret served on Various Committees for the State ROD Association.
- Margaret served on KCOA committee.
- Turn around time for daily work maintained a 24-48 hour turn around.
- Margaret served on the KSHRAB through the State Historical Society.
- Margaret served on the Partners in History Board through the State Historical Society.
- Margaret presented a workshop at the Hutchinson Library on Genealogy and also worked the information booths at Mid West and the State genealogy conferences.
- Margaret serves as advisor for the 2017 ROD Education conference/school.
- All staff completed the monthly risk management classes.
- Lisa and Margaret attended several of the wellness committee classes.
- Lisa attended the Mid West Genealogy conference.
- All completed the passport agent certification class with passing certification test.

2016 Goals/Objectives/Initiatives/Performance Measures

- Continue Education classes for Margaret and Lori as needed.
- Margaret to serve on committees for State ROD association as appointed.

- Maintain as quick a turn around as possible for daily work.
- All staff to complete passport agent training and yearly agent test.
- Complete each month of the on line Risk Management classes through KCAMP & KWORCC.
- Margaret to serve on the KSHRAB through the State Historical Society.
- Margaret to serve on the Partners in History Board through the State Historical Society.
- Up date info on the ROD part of the county web page.
- All staff to participate in the classes in which the wellness committee has provided.
- Update the emergency management plan for the office.

2017 Goals/Objectives/Initiatives/Performance Measures

- Continue education classes for all as needed.
- Margaret to serve on committees for the State ROD Association as appointed.
- Maintain as quick a turn around as possible for daily work.
- All staff to complete passport agent training and pass the yearly agent test.
- Complete each month of the on line Risk Management classes through KCAMP & KWORCC.
- Margaret to serve on the KSHRAB through the State Historical Society.
- Margaret to serve on the Partners in History Board through the State Historical Society.
- Continue to keep the ROD part of the county web page up to date.
- All staff to participate in the classes in which the wellness committee has provided.
- Continue to update the emergency management plan for the office.

Department's Alignment with County's Mission and Values

It is the mission of Harvey County to provide our citizens with beneficial, essential, public services in a professional, courteous and fiscally responsible manner.

Integrity – Our office works to be frugal with taxpayer money while maintaining a quality.

Respect – Open communication with customers and fellow workers with open listening is our goal.

Understanding – Our office goes the extra mile for all customers.

Well-being – We try to maintain a positive office which includes attending events provided by our wellness committee.

Courtesy – We strive to be courtesy with fellow employees, other offices and taxpayers.

Humor – Light hearted atmosphere in our office is a goal. We spread smiles, hugs and laughter to other offices also. Part of this is keeping admin on their toes.

**HARVEY COUNTY
2017 BUDGET**

Department: Register of Deeds

Program Revenue - Fund/Dept. No: x-001-4-00-xxxx

Account	Description	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 REC	% Chg '16-'17
4200	Mortgage Registration Fees	\$301,712	\$243,452	\$150,071	\$162,852	\$102,833	-31.5%
4205	Recording Fees	69,021	92,468	85,566	110,916	112,183	31.1%
4206	Other Register of Deeds Fees	0	14,125	15,630	16,362	16,987	8.7%
Total Revenue		\$370,733	\$350,045	\$251,267	\$290,130	\$232,003	-7.7%

Program Expenditures - Fund/Dept. No: x-001-5-24-xxxx

5000	Regular Salaries & Wages	\$102,813	\$108,139	\$112,579	\$112,579	\$117,354	4.2%
5080	Overtime Salaries & Wages	52	2	0	0	0	
	Fringe Benefits	36,993	38,987	41,491	41,416	43,575	5.0%
Personal Services		\$139,858	\$147,128	\$154,070	\$153,995	\$160,929	4.5%
6120	Telephone	\$303	\$355	\$477	\$477	\$475	-0.4%
6140	Dues & Subscriptions	501	548	580	580	525	-9.5%
6145	Travel	1,316	858	1,515	1,515	2,000	32.0%
6147	Training	1,103	1,099	1,000	1,000	1,500	50.0%
6445	Equipment Maintenance	261	288	250	250	280	12.0%
6700	Office Supplies	1,288	1,430	1,710	1,710	1,725	0.9%
Operations		\$4,772	\$4,578	\$5,532	\$5,532	\$6,505	17.6%
7500	Furniture & Fixtures	\$0	\$365	\$0	\$0	\$0	
Capital Outlay		\$0	\$365	\$0	\$0	\$0	
Total Expenditures		\$144,630	\$152,071	\$159,602	\$159,527	\$167,434	4.9%
FTE Staff		2.50	2.50	2.50	2.50	2.50	

**HARVEY COUNTY
2017 BUDGET**

Department: Register of Deeds - General Fund

Personnel Schedule

Position	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 REC
Register of Deeds	1.00	1.00	1.00	1.00	1.00
Deputy Register of Deeds	1.00	1.00	1.00	1.00	1.00
Customer Service Representative I	0.50	0.50	0.50	0.50	0.50
Total FTE Staff	2.50	2.50	2.50	2.50	2.50

Harvey County – 2017 Budget

Department

Planning, Zoning and Environmental

Mission Statement

The mission of the Harvey County Planning, Zoning and Environmental Department is to provide timely, courteous, knowledgeable advice and assistance to the citizens, planning commission, and governing body of Harvey County in regard to land-use related matters, while enforcing compliance with applicable regulations.

Department/Program Information

The Harvey County Planning, Zoning and Environmental (PZE) Department is responsible for developing and administering land use regulations within the unincorporated portions of the County, and for analyzing and evaluating development proposals to determine whether such proposals are consistent with the goals and objectives contained in the County's Comprehensive Development Plan.

Department staff are responsible for preparing analytical reports pertaining to land use issues for the Harvey County Regional Planning Commission/Board of Zoning Appeals, and the Board of Harvey County Commissioners; and for presenting said reports and making recommendations to those bodies for land use related matters.

Day to day activities of the department include the following: (1) Providing assistance to the public when it has questions pertaining to land use matters; (2) Processing applications for specific land use related requests; (3) Issuing building permits; (4) Enforcing zoning and subdivision regulations; (5) Reviewing proposed subdivision developments and providing analysis regarding them to the Planning Commission and County Commission; (6) Educating the public about the National Flood Insurance Program, providing floodplain determinations for citizens and administration of floodplain regulations.

Stay current and knowledgeable about zoning activities happening across the state through the Kansas Association of County Planning and Zoning Officials (KACPZO) and stay up to date on the possible changes in legislation through Kansas Association of Counties.

Keep up with changes within the National Flood Insurance Program by attending trainings. There have been many changes in the NFIP in recent years. These changes along with participation in the Community Rating System make attending education mandatory.

The Environmental part of the department is responsible for enforcing the Harvey County Sanitary Code. This involves issuing sewer and water well permits and inspecting them at completion to verify that they are built to code. The Department also does inspections at the time of property transfers. The sewer system and water well are inspected and any violations are required to be brought up to code. If the property is not on the rural water system a water test of the domestic water well is required.

Water from private water wells are sent to a certified lab. Those results are returned and interpreted for the landowner. The department also provides information to guide the landowner in correcting problems with their domestic water supply.

Cost share money is available on a limited basis for correcting failing onsite wastewater systems through the Harvey County Conservation District. The Environmental Department is involved as a liaison between the conservation district and the property owner to provide information in assisting the conservation district in deciding who receives the grant money.

Environmental Activities

Issue sewer and water well permits as requested. Conduct soil profiles to determine type and size of system. Carry out post construction inspections of onsite wastewater treatment systems and water wells.

Conduct property exchange inspections of property in the unincorporated areas of the County that have onsite wastewater treatment systems and domestic water wells. Issue reports to buyers and sellers of the condition of the wastewater systems and water wells. Provide water testing services to the people in the rural areas of the county who rely on groundwater for domestic purposes.

Be involved in regional water issues through attending Equus Walnut Advisory Committee meetings. Also being involved in the Watershed Restoration and Protection Strategy projects that are underway in the County.

Keep staff and commissioners informed of water related issues in the County as they arise and accomplishments of the department.

Participate in training such as provided by the Kansas Small Flows Association and Kansas Environmental Health Association related to water protection issues.

Identify, inform, and educate onsite wastewater system owners in high priority total maximum daily loads (TMDL) watersheds of their responsibility to adequately operate and maintain their onsite wastewater treatment systems.

Participate in developing TMDL's in Harvey County by attending meetings and by reviewing and revising our local environmental protection program to address high priority TMDL's. Protection of Equus Beds is a high priority for regional water supply.

2015 Accomplishments

As always, the primary goal of the department is to provide fair, courteous, and efficient assistance to our customers while operating within budgetary constraints.

As with every year, it is unknown at the beginning of the year how many permits will be issued; how many inspections will be requested; how many rezoning, conditional use, or variance applications will be received; or what special projects will be assigned. All requests were processed, analyzed, and presented in a timely, professional manner.

During 2015, sixty-four (64) building permits were issued with a total value of approximately \$9,695,376. There were a total of 16 homes built with an average cost of just over \$200,099.

That is a decrease in building permits over all for 2016 but an increase in overall average cost of homes built.

We reviewed the comprehensive plan with the planning commission. That review determined that a new comprehensive plan is at the end of its useful life. The statistics are from the mid 1990's. The overall feel of it remains a good guide for continued growth. Comprehensive plan revision has been added to capitol improvement plan.

We continue to assist landowners through floodplain management practices. We strongly encourage landowners toward a mitigation process that will keep them from flood waters. If someone wishes to build a home in the floodplain, we will walk them through the process to get a letter of map amendment prior to building wherever possible. The LiDar is such a valuable tool to help them make the best decision possible. We will continue in the CRS (Community Rating System) program. This will provide landowners in the floodplain a discount on their flood insurance costs. The City of Newton has also joined CRS so we will work together to meet the requirements.

2016 Goals/Objectives/Initiatives/Performance Measures

The primary goal for the Harvey County Planning, Zoning and Environmental Department is to provide fair, courteous, and efficient assistance to the citizens of Harvey County; and to provide careful, accurate, and professional insight and analysis to the Harvey County Regional Planning Commission and the Board of Harvey County Commissioners in regard to land use development related matters.

In the area of service to the public, it is our goal to be able to issue appropriate permits to individuals within a reasonable amount of time of receiving applications, and to make any needed on-site inspections as soon as possible after being requested to do so. Water analysis can only be done Monday, Tuesday, or Wednesday morning so that the sample can reach the lab within time constraints. Many times we must coordinate this activity and mortgage inspections.

We will continue to work within the CRS (Community Rating System) status with the National Flood Insurance Program. This program helps reduce flood insurance costs for property owners. We make every attempt to respond to all inquiries at the time they call or very shortly after. Some issues take more time to research than others.

Due to the fact that much of the workload of this department is generated by clients wishing to develop their land in some manner, it is difficult to set a goal for a specific number of applications, especially for such actions as rezoning or conditional use permits. As always however, it is our goal to continue to serve the public in a timely, courteous, impartial manner.

It is also our goal to keep abreast of current zoning and environmental practices and legal issues through attendance at continuing education seminars and/or conferences, and by maintaining memberships in professional organizations. Since this position is assigned three individual skill sets it is imperative to attend continuing education for each.

Continue scanning files, permits & digitally archiving them. Lessen the amount of paperwork within daily office record keeping.

Continue to work with the Planning Commission to determine when we need to do a full blown update on the Comprehensive Plan. Continue to update the regulations as necessary. Increase educational opportunities with the Planning Commission. That way they will have a better understanding of the issues and how their decisions influence Harvey County as a whole.

To continue to issue sewer and water well permits as requested. Conduct soil profiles to determine type and size of system. Carry out post construction inspections of onsite wastewater treatment systems and water wells.

Conduct property exchange inspections of property in the unincorporated areas of the County that have onsite wastewater treatment systems and domestic water wells. Issue reports to buyers and sellers of the condition of the wastewater systems and water wells.

Provide water testing services to the people in the rural areas of the county who rely on groundwater for domestic purposes.

Be involved in regional water issues through attending meetings of Equus Walnut Advisory Committee. Also being involved in the Watershed Restoration and Protection Strategy projects that are underway in the County.

Keep staff and commissioners informed of water related issues in the County as they arise and accomplishments of the department.

Participate in training such as provided by the Kansas Small Flows Association and Kansas State University Extension Service related to water protection issues.

Be available to brief community leaders of high priority TMDL watersheds within the Harvey County area.

Identify, inform, and educate onsite wastewater system owners in high priority TMDL watersheds of their responsibility to adequately operate and maintain their onsite wastewater treatment systems.

2017 Goals/Objectives/Initiatives/Performance Measures

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Provide water testing services to the people in the rural areas of the county who rely on groundwater for domestic purposes.

Be involved in regional water issues through attending and submitting reports on accomplishments in Harvey County to the Equus Walnut Advisory Committee. Also being involved in the Watershed Restoration and Protection Strategy projects that are underway in the County.

Keep staff and commissioners informed of water related issues in the County as they arise and accomplishments of the department.

Participate in training such as provided by the Kansas Small Flows Association and Kansas State University Extension Service related to water protection issues.

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Department's Alignment with County's Mission and Values

It is the mission of Harvey County to provide our citizens with beneficial, essential, public services in a professional, courteous and fiscally responsible manner.

Integrity – We provide consistency in our decisions and business dealings. We make our decisions in line with regulations set by the unified code and the sanitary code.

Respect – Take care of returning phone calls and emails in a timely manner. We take effort to work in coordination with other departments that may be involved. We strive to treat everyone with respect.

Understanding – Our meetings are open to the public and we have the minutes of our meetings online. We also encourage the public to come in and talk to us about their concerns and needs.

Well-being – By providing the service the public needs in a timely manner brings about positive experiences for both our staff and the public.

Courtesy – Everyone is treated equally and is given the time they need to express their needs and concerns.

Humor – It is vital in maintaining moral and making Harvey County a great place to work.

**HARVEY COUNTY
2017 BUDGET**

Department: Planning, Zoning and Environmental

Program Revenue - Fund/Dept. No: x-001-4-27-xxxx

Account	Description	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 REC	% Chg '16-'17
4225	Building Permits	\$8,075	\$5,080	\$4,025	\$4,025	\$4,025	0.0%
4230	Zoning Fees	0	0	600	0	0	-100.0%
4233	Conditional Use Fees	900	1,800	900	300	900	0.0%
4235	Variance Fees	300	900	400	200	300	-25.0%
4240	Platting Fees	300	0	100	0	300	200.0%
4300	Environmental Fees	13,917	12,175	12,725	11,441	11,625	-8.6%
4510	Water Analysis Reimbursement	1,824	2,712	3,095	2,465	2,880	-6.9%
4615	Miscellaneous Revenue	352	803	0	202	0	
Total Revenue		\$25,668	\$23,470	\$21,845	\$18,633	\$20,030	-8.3%

Program Expenditures - Fund/Dept. No: x-001-5-27-xxxx

5000	Regular Salaries & Wages	\$56,226	\$65,659	\$72,130	\$72,130	\$75,222	4.3%
5040	Part-time Salaries & Wages	9,200	0	0	0	0	
5080	Overtime Salaries & Wages	6	17	0	0	0	
	Fringe Benefits	24,405	25,502	26,472	21,295	22,034	-16.8%
Personal Services		\$89,837	\$91,178	\$98,602	\$93,425	\$97,256	-1.4%
6120	Telephone	\$178	\$246	\$276	\$276	\$276	0.0%
6140	Dues & Subscriptions	591	652	582	580	580	-0.3%
6145	Travel	399	1,006	1,450	1,450	1,450	0.0%
6147	Training	1,419	1,120	1,111	1,200	1,200	8.0%
6165	Water Analysis	2,080	2,298	2,080	2,300	2,300	10.6%
6245	Newspaper Legal Notices	557	558	1,200	800	1,200	0.0%
6370	Planning & Zoning Commission	1,226	1,090	2,226	2,000	1,915	-14.0%
6445	Equipment Maintenance	13	0	0	0	0	
6460	Vehicle Maintenance	76	292	300	300	300	0.0%
6685	Other Purchased Services	130	13	150	75	150	0.0%
6700	Office Supplies	1,027	567	1,000	1,000	1,000	0.0%
6795	Fuel Supplies	646	388	600	400	600	0.0%
6990	Other Supplies	143	0	150	150	150	0.0%
Operations		\$8,485	\$8,230	\$11,125	\$10,531	\$11,121	0.0%
7730	Data Processing Equipment	\$0	\$0	\$400	\$200	\$0	-100.0%
7990	Other Capital Outlay	2,102	0	0	0	0	
Capital Outlay		\$2,102	\$0	\$400	\$200	\$0	-100.0%
Total Expenditures		\$100,424	\$99,408	\$110,127	\$104,156	\$108,377	-1.6%
FTE Staff		1.63	1.63	1.63	1.63	1.63	

HARVEY COUNTY**2017 BUDGET****Department: Planning, Zoning and Environmental - General Fund****Personnel Schedule**

Position	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 REC
Planning, Zoning and Environmental Director	1.00	1.00	1.00	1.00	1.00
Customer Service Representative II	0.63	0.63	0.63	0.63	0.63
Total FTE Staff	1.63	1.63	1.63	1.63	1.63

CIP Project: **Comprehensive Plan**

Requestor/Title/Department: Gina Bell / Planning, Zoning, Environmental Director / PZE

Project Description

1) **Location:** 800 N. Main St.

2) **Scope of Work to be Performed:**

Create a new comprehensive plan for Harvey County.

3) **Project Need/Justification:**

Harvey County's last Comprehensive Plan was adopted in 2001. While the bones of what we have remains a good foundation for future land use, the remainder of the plan is coming to the end of it's useful life. The recession has provided us with slower growth than expected. The growth on South Kansas has been practically none existent compared to the projections in the current Comp Plan. The stats are pre-2000 census so they are very out dated. There is more information that needs updated than remains workable, so fixing what is there is not feasible. A new Comp Plan will be community driven. The process is a major undertaking and not something that current staff would be able to do in addition to existing duties. The Planning Commission has asked that I include this request during this budget cycle for funds in the future.

4) **Briefly, what are the consequences of delaying or not doing the project?**

There is no immediate consequence except that the information gets further out of date each year that goes by. Realistically, the best time to work on a new Comprehensive Plan would be just prior to the release of the new census data form the 2020 census.

5) **Briefly describe project impact on the operating budget:**

No impact on the operating budget.

Impact	2017	2018	2019	2020	2021	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total		-				-

6) **Project Status:**

New

Previously Approved in 2016-2020 CIP for year(s):

If previously approved, project cost in 2016-2020 CIP:

7) **Cost Estimate/Proposed Funding: Estimate Source: Department Staff**

Phase	Prior year	2017	2018	2019	2020	2021	Total
Plan						50,000	50,000
							-
							-
Total	-	-	-	-	-	50,000	50,000

Harvey County – 2017 Budget

Department

Data Processing

Mission Statement

To maintain the County's IBM AS/400 and the personal computer network, recommending and implementing any hardware and software upgrades, while maintaining consistency within the computer systems. In addition, this department provides technical support to all departments within Harvey County in a courteous and timely manner.

Department/Program Information

The Data Processing department is responsible for developing and maintaining the County's AS/400 system, computer network system with a total of 13 physical servers and 42 virtual servers, and the Harvey County website. Additionally, this department provides technical support for a wide range of technological items. All hardware and software upgrades are administered by the staff of the Data Processing Department to ensure every Harvey County employee can carry out their daily duties in an effective and efficient manner.

2015 Accomplishments

- Completed process of moving non-CJIS users to Lotus Notes 9 server farm. Eliminate two older farms having all users on one set of servers.
- Troubleshoot application issues that arose due to departments moving to new server farm.
- Completed set up network for Health Departments new location.
- Maintained the County's computers in an efficient and cost-effective manner in order to reduce downtime and improve productivity.
- Provided technical support to County Departments in a courteous and timely manner.
- Trained 1/4 time employee to provide technical support.
- Continuing website transformation growth of website capabilities for internal and external users.

2016 Goals/Objectives/Initiatives/Performance Measures

- Move CJIS user to Lotus Notes 9 Server Farm.
- Provide Educational opportunities to county departments.
- Implement an automated "Help Desk" for user support.
- Train full-time employee to provide technical support.
- Maintain the County's computer system with minimal down time and increased productivity.
- Provide technical support to county departments in keeping with the Harvey County Mission Statement.
- Provide support on phone and faxing solution.

2017 Goals/Objectives/Initiatives/Performance Measures

- Maintain the County's computer system with minimal down time and increased productivity.
- Provide technical support to county departments in keeping with the Harvey County Mission Statement.
- Provide support on phone and faxing solution.
- Provide Educational opportunities to county departments.
- Continuing website transformation, growth of website capabilities for internal and external users.

Department's Alignment with County's Mission and Values

It is the mission of Harvey County to provide our citizens with beneficial, essential, public services in a professional, courteous and fiscally responsible manner.

Integrity – Be honest with users concerning the situation.

Respect – Respect users and their level of understanding of the computers and network, never talking down or belittling them. Let them know they are important and you will assist with their issues as available.

Understanding - Be patient with users during computer issues being aware the stress they may be feeling. Realize users may be at different levels of computer understanding.

Well-being – “Stay Positive” we work to keep ourselves positive and relate that to the user.

Courtesy – Always show users politeness in our attitude and behavior.

Humor – Be reassuring to users using appropriate humor to relax the situation and realize the situation is manageable.

**HARVEY COUNTY
2017 BUDGET**

Department: Data Processing

Fund/Dept. No: x-001-5-30-xxxx

Account	Description	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 REC	% Chg '16-'17
5000	Regular Salaries & Wages	\$53,926	\$50,882	\$90,215	\$95,675	\$99,766	10.6%
	Fringe Benefits	21,631	20,335	45,394	36,261	38,106	-16.1%
	Personal Services	\$75,557	\$71,217	\$135,609	\$131,936	\$137,872	1.7%
6010	Professional Svcs-Data Processing	\$40,928	\$22,825	\$26,000	\$26,000	\$26,000	0.0%
6120	Telephone	90	156	128	175	175	36.7%
6122	Internet Service Provider	3,635	3,332	0	0	0	
6145	Travel	128	443	500	500	500	0.0%
6147	Training	142	100	2,500	2,500	2,500	0.0%
6430	Data Processing Equip. Maint. Agrmt.	82,180	132,552	95,536	98,528	110,414	15.6%
6685	Other Purchased Services	18	0	500	500	500	0.0%
6690	Interfund Transfers Out	6,533	3,700	4,278	4,278	4,278	0.0%
6700	Office Supplies	911	1,354	2,500	2,500	2,500	0.0%
	Operations	\$134,565	\$164,462	\$131,942	\$134,981	\$146,867	11.3%
7730	Data Processing Equipment	\$21,919	\$30,512	\$43,500	\$45,900	\$36,700	-15.6%
	Capital Outlay	\$21,919	\$30,512	\$43,500	\$45,900	\$36,700	-15.6%
	Total Expenditures	\$232,041	\$266,191	\$311,051	\$312,817	\$321,439	3.3%
FTE Staff		1.15	1.00	2.00	2.00	2.00	

**HARVEY COUNTY
2017 BUDGET**

Department: Data Processing - General Fund

Personnel Schedule

Position	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 REC
Information Technology Director	1.00	1.00	1.00	1.00	1.00
Information Technology Technician	-	-	1.00	1.00	1.00
Program Specialist II	0.15	-	-	-	-
Total FTE Staff	1.15	1.00	2.00	2.00	2.00

Harvey County – 2017 Budget

Department

Courthouse General

Department/Program Information

The Courthouse General Department pays for the services and items which are common with many departments in the Harvey County Courthouse such as maintenance, utilities, audit expenses, etc. The costs of these services and items are not allocated to individual departments. The District Coroner budget is also included in this department. In previous years, the costs of the utilities and maintenance of the Health Department building were also included in this department. In 2012, those expenditures were shifted to the General Public Health Department. In 2015, due to the move of the Health Department, those expenses were again reflected in Courthouse General.

**HARVEY COUNTY
2017 BUDGET**

Department: District Coroner

Program Revenue - Fund/Dept. No: x-001-4-31-xxxx

Account	Description	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 REC	% Chg '16-'17
4105	District Coroner Distribution	\$5,925	\$7,587	\$5,515	\$4,158	\$5,515	0.0%
4302	Cremation Permits	1,935	7,855	3,596	3,996	4,005	11.4%
4320	Copies of Reports	60	90	60	60	60	0.0%
Total Revenue		\$7,920	\$15,532	\$9,171	\$8,214	\$9,580	4.5%

Program Expenditures - Fund/Dept. No: x-001-5-31-xxxx

5000	Regular Salaries & Wages	\$26,995	\$31,181	\$32,546	\$32,546	\$33,937	4.3%
5080	Overtime Salaries & Wages	874	388	600	500	500	-16.7%
	Fringe Benefits	15,233	17,786	18,542	18,561	19,763	6.6%
Personal Services		\$43,102	\$49,355	\$51,688	\$51,607	\$54,200	4.9%
6040	Prof. Svcs.-Physician/Asst. Physician	\$20,250	\$26,000	\$26,000	\$26,000	\$26,000	0.0%
6041	Prof. Svcs.-Autopsies	91,070	83,615	87,450	87,450	87,450	0.0%
6042	Prof. Svcs.-Toxicology Studies	14,437	12,748	14,500	14,500	14,500	0.0%
6056	Prof. Svcs.-Report of Calls	2,488	3,275	3,500	3,500	3,500	0.0%
6057	Prof. Svcs.-Scene Investigations	3,150	3,965	3,825	3,825	3,825	0.0%
6120	Telephone	1,125	950	1,200	1,200	1,200	0.0%
6145	Travel	0	1,165	400	1,200	1,200	200.0%
6685	Other Purchased Services	12,701	12,162	12,500	12,500	12,500	0.0%
6700	Office Supplies	688	559	500	500	500	0.0%
Operations		\$145,909	\$144,439	\$149,875	\$150,675	\$150,675	0.5%
9080	McPherson County Payment	(\$50,737)	(\$53,941)	(\$55,000)	(\$55,000)	(\$55,000)	0.0%
Total Expenditures		\$138,274	\$139,853	\$146,563	\$147,282	\$149,875	2.3%

FTE Staff		0.9	1.0	1.0	1.0	1.0	
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**HARVEY COUNTY
2017 BUDGET**

Department: District Coroner - General Fund

Personnel Schedule

Position	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 REC
Program Specialist I	0.90	1.00	1.00	1.00	1.00
Total FTE Staff	0.90	1.00	1.00	1.00	1.00

**HARVEY COUNTY
2017 BUDGET**

Department: Courthouse General

Fund/Dept. No: x-001-5-33-xxxx

Account	Description	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 REC	% Chg '16-'17
5000	Regular Salaries & Wages	\$76,359	\$78,717	\$112,773	\$97,852	\$122,196	8.4%
5040	Part-time Salaries & Wages	16,795	19,503	11,459	12,103	12,629	10.2%
5080	Overtime Salaries & Wages	4,448	3,706	8,000	8,000	8,000	0.0%
5085	Consultants-County Counselor	58,500	58,500	58,500	58,500	58,500	0.0%
	Fringe Benefits	42,514	42,698	70,764	60,039	80,147	13.3%
	Personal Services	\$198,616	\$203,124	\$261,496	\$236,494	\$281,472	7.6%
6000	Professional Svcs-Accountants	\$50,699	\$46,265	\$51,100	\$42,705	\$51,100	0.0%
6005	Professional Svcs-Attorney Fees	49,621	36,100	41,500	46,956	41,500	0.0%
6059	Professional Svcs-Other	3,821	3,821	9,900	13,576	12,352	24.8%
6060	Electric	44,727	39,968	28,399	34,658	35,351	24.5%
6065	Natural Gas	11,267	4,875	3,298	2,836	2,893	-12.3%
6070	Water & Sewer Service	9,785	5,854	7,173	7,173	7,316	2.0%
6075	Trash Service	3,250	2,660	2,740	1,464	1,224	-55.3%
6120	Telephone	3,089	14,133	4,610	7,888	7,893	71.2%
6125	Postage	78,701	79,209	85,401	80,001	82,401	-3.5%
6140	Dues & Subscriptions	21,457	22,058	21,115	22,065	22,100	4.7%
6145	Travel	2,422	1,406	2,500	2,516	2,500	0.0%
6147	Training	1,603	1,392	1,200	1,426	1,200	0.0%
6162	Dom Viol & Sex Assault Approp	7,500	7,500	7,500	7,500	7,500	0.0%
6170	Sexual Assault Exams	4,400	11,400	6,000	10,875	10,000	66.7%
6240	Newspaper Advertising	494	721	800	779	800	0.0%
6245	Newspaper Legal Notices	14,216	19,538	21,000	10,769	11,092	-47.2%
6360	Insurance	107,699	95,149	98,000	109,283	112,561	14.9%
6420	Buildings, Grounds Maintenance	32,397	25,475	30,000	28,945	39,200	30.7%
6445	Equipment Maintenance	7,612	23,298	43,654	48,834	50,434	15.5%
6460	Vehicle Maintenance	3,943	1,586	900	915	1,000	11.1%
6677	Contract Pymt - Sewer Line	21,000	21,000	21,000	21,000	21,000	0.0%
6678	Airport Sewer Line-City of Newton	10,918	11,063	17,237	17,237	16,443	-4.6%
6679	Golf Course Housing Tax	64,862	67,888	69,993	41,818	90,798	29.7%
6681	Airport Debt Payments-City of Newton	22,982	22,870	22,732	22,732	87,693	285.8%
6685	Other Purchased Services	44,442	50,979	90,840	90,840	90,840	0.0%
6690	Interfund Transfers Out	175,000	211,348	0	0	0	
6700	Office Supplies	9,439	6,454	13,000	9,778	10,000	-23.1%
6780	Cleaning Supplies	4,718	6,150	7,300	6,333	6,895	-5.5%
6795	Fuel Supplies	3,780	1,277	2,100	1,103	1,630	-22.4%
6800	General Supplies	382	2,059	1,275	1,198	1,275	0.0%
6990	Other Supplies	3,118	2,384	2,375	2,379	2,375	0.0%
	Operations	\$819,344	\$845,880	\$714,642	\$695,582	\$829,366	16.1%
7250	Building Improvements	\$0	\$1,302	\$0	\$3,168	\$0	
7500	Furniture & Fixtures	1,279	1,088	0	6,836	0	
7600	Vehicle Purchase	13,000	0	0	0	0	
7730	Data Processing Equipment	9,576	13,226	13,500	3,323	10,000	-25.9%
7990	Other Capital Outlay	0	13,878	5,000	5,173	164,000	3180.0%
	Capital Outlay	\$23,855	\$29,494	\$18,500	\$18,500	\$174,000	840.5%
	Total Expenditures	\$1,041,815	\$1,078,498	\$994,638	\$950,576	\$1,284,838	29.2%
FTE Staff		4.00	4.00	4.00	4.00	4.00	

**HARVEY COUNTY
2017 BUDGET**

Department: Courthouse General - General Fund

Personnel Schedule

Position	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 REC
Building and Grounds Director	0.75	0.75	0.75	0.75	0.75
Maintenance Worker III	2.50	2.50	2.50	2.50	2.50
County Counselor	0.50	0.50	0.50	0.50	0.50
Public Information Officer	-	-	-	-	0.25
Special Projects Coordinator	0.25	0.25	0.25	0.25	-
Total FTE Staff	4.00	4.00	4.00	4.00	4.00

Harvey County Capital Improvement Program

CIP Project: Replace/Upgrade County's Tax/Financial Management/Records/HR Software

Requestor/Title/Department: Anthony Swartzendruber / Finance Director / Administration

Project Description

1) **Location:** 800 N. Main St.

2) **Scope of Work to be Performed:**

Replace or upgrade the County's Tax, Financial Management, Records, and Human Resources/Payroll Software.

3) **Project Need/Justification:**

Last upgrade for the financial management portion of the system took place in 2007. The current financial system lacks necessary tools to efficiently manage the finances of the County. A financial management system should be compatible with the tax system to ensure seamless transmission of data. Electronic time keeping is another needed addition to a new system.

Estimated cost is \$300,000. \$85,000 from Register of Deeds Tech Fund, \$15,000 from Clerk's Tech Fund, \$41,000 from Equipment Reserve Fund, and \$159,000 from the General Fund.

4) **Briefly, what are the consequences of delaying or not doing the project?**

County will continue to manage the finances of the County, but the inefficiencies will continue to exist.

5) **Briefly describe project impact on the operating budget:**

Depending on the software selected, annual maintenance agreements may increase. Prices for implementation vary significantly.

Impact	2017	2018	2019	2020	2021	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2016-2020 CIP for year(s):

If previously approved, project cost in 2016-2020 CIP:

2016
250,000

7) **Cost Estimate/Proposed Funding: Estimate Source: Vendor**

Phase	Prior year	2017	2018	2019	2020	2021	Total
Equipment Purchase		159,000					159,000
							-
							-
Total	-	159,000	-	-	-	-	159,000

CIP Project: County Courthouse Remodel Design

Requestor/Title/Department: Anthony Swartzendruber / Finance Director / Administration

Project Description

1) **Location:** 800 N. Main St.

2) **Scope of Work to be Performed:**

The first step in the process would be to acquire an engineer/architect team to perform an analysis on our existing structure (inside & out), meet with Administration and departments about current and future space needs, and develop a plan and design to make any necessary changes to the Courthouse facility and parking areas surrounding the Courthouse.

3) **Project Need/Justification:**

Harvey County constructed the existing Courthouse in 1965. Over the past 50+ years, the County has worked to maintain the facility with the available resources and made additions/changes when needed to accommodate specific department needs. With the exception of adding carpet in the 1980's, remodeling the County Attorney's Office, and the energy efficiency project, no significant internal aesthetic changes have been made since the building's construction. As the organization has grown, department sizes have increased and departments have been moved around the Courthouse to accommodate this growth to the extent possible. Also, the organization's growth has spurred the need to add walls in this building. It has also required that some departments be split into multiple locations. With the building past its 50 year anniversary, a remodel/enhancement is needed to make the facility fit the needs of our existing/future organization. Parking lots will also need repair/replacement in this

4) **Briefly, what are the consequences of delaying or not doing the project?**

If the project is not pursued, the County will continue to operate as we do today. Maintenance will be performed on the building as required and the organization will continue to work within the existing space limitations.

5) **Briefly describe project impact on the operating budget:**

No impact on the operating budget.

Impact	2017	2018	2019	2020	2021	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2016-2020 CIP for year(s):

2018
150,000

If previously approved, project cost in 2016-2020 CIP:

7) **Cost Estimate/Proposed Funding: Estimate Source: Department Staff**

Phase	Prior year	2017	2018	2019	2020	2021	Total
Plan			75,000				75,000
Design			75,000				75,000
Construct							-
Total	-	-	150,000	-	-	-	150,000

Harvey County – 2017 Budget

Department

Sheriff Office

Mission

The mission of the Harvey County Sheriff's Office is to protect our communities by providing law enforcement services, which ensure that Harvey County is a safe place to live, work, play and visit. It is essential that we hold ourselves accountable to the highest of ethical standards being committed to and demanding nothing less than excellence from ourselves. We will strive as an organization to obtain and preserve the trust of the citizens we serve through an open and honest administration that emphasizes service to the citizens. We are committed to this mission and will conduct our responsibility with dedication to the citizens that we serve proudly.

Department/Program Information

The 2013 year was the first full year having on staff, two Deputy Sergeants. The Sergeants worked opposite shifts to provide more supervision to a somewhat young road patrol division. It is extremely important to provide direction, leadership and supervision to develop experienced and knowledgeable road deputies. In 2014 we expanded the supervision role to include two Corporals. With the addition of the Corporals, all shifts were covered with a working supervisor. It has become essential in today's law enforcement that experienced supervisors are available on all working hours of the Sheriff's Office. The addition of CPL. Huntley and CPL. Boese and their experience earned over the years with the Sheriff's Office has added to the quality law enforcement the citizens of Harvey County can be proud of. The full supervision of Patrol has created greater access to meeting obtainable goals during working shifts. Some Deputies went beyond the goals set. In 2015 CPL. Huntley was elected by his peers as the Deputy of the year. Because of these goals and proper supervision, the Sheriff's Office continued to provide self initiated activity; in particular, traffic stops, drug arrests, DUI arrests, and driving while suspended arrests. Calls for service reached the second highest in the past five years at 18,376.

Road Deputies responded to agency assist calls from various Police Agencies in Harvey County. Those calls included highway accidents and fatalities, domestic violence, sex offenses, burglaries, thefts, fires and suspicious persons. In many of those calls, the road deputies were the initial first responder and took on the responsibility of working the calls. The Sheriff's Office put on work schedules to help respond to the numerous calls. Administration and Investigators would also fill in to respond to calls when the call load became excessive. The City of Newton experienced a shortage of manpower in 2015 and was at times overwhelmed with calls. The Sheriff would oftentimes bring in the deputies from the county to assist the Newton Police Department.

Road Deputies responded to the largest amount of motor vehicle accidents in 2015 then in any other year. Deputies worked 323 accidents including 43 injury accidents and 6 fatalities. Drug arrests were also at the highest level recorded at 140 cases. Road Patrol Deputies engaged in 6,470 traffic stops, issued 1,045 tickets and made 677 arrests.

Civil Process

The Civil Process division of the Sheriff's Office received 8,510 papers to serve. The total revenue from Civil Process was \$47,510.00, an increase of \$1,575.00 from the previous year. With the large amount of papers being served and the price increase in the service per paper made in July 2013 to \$15.00 per paper, the increase of revenue became a benefit to the County. This was the largest amount of money brought in from Civil Process since the Sheriff's Office has been serving Civil Process papers. Deputy Van Horn runs the Civil Process, but is assisted in paper service by all road deputies.

Administration

During the 2015 year, there were 11 full staff meetings and 2 mandatory Department meetings. The purpose of the meetings was to maintain communication with all levels of employees of the Sheriff's Office and to set obtainable goals for the Sheriff's Office. The meetings assisted the Sheriff in policies, procedures, training, budgeting, and planning. Administration consists of the Sheriff, Undersheriff Hanchett, Chief Deputy Hardtarfer, and Administrative Assistant, Melissa Flavin and clerk, Kim Moon.

Sheriff Walton is actively involved in the community and belongs to various boards and advisory boards within the community and on the State level. In 2015 Sheriff Walton spoke before various clubs and organizations; Boy Scouts, Cub Scouts, mental health advocacy (NAMI), Rotary club, Loins club, USD 373, Bethel College, United Way Presentations and suicide awareness events. Sheriff Walton continued to serve on a number of boards in 2015 including; Hutch JUCO Advisory Board, Heart to Heart Board, Salvation Army Board, Communications Advisory Board, Newton Coordinated Community Response Board, Domestic Violence Board, Community Chaplain Response team (CCRT), Law Enforcement Assistance Deployment Board (LEAD), and Newton USD 373 Emergency Operation planning Board and the Local Emergency Planning Committee

The Public Information Officer (PIO), Melissa Flavin, was provided continuing education in this field. The PIO assisted the Sheriff on getting all news releases issued to the proper channels and interested parties. All major news releases were documented and filed through the PIO. Melissa has received compliments from a variety of news organizations for her quality work and timely reporting of breaking news coming from the Sheriff's Office. Because of Melissa's work as PIO, the Harvey County Sheriff maintains an excellent relationship with all of the surrounding news agencies. In 2015 the Sheriff's Office was featured on many news stories, both in print and on television. Melissa Flavin has been assigned as the Terminal Agency Coordinator (TAC) for the Sheriff's Office.

Chief Deputy Hardtarfer maintained the Sheriff's office software applications and computer hardware. All Deputy reports are reviewed by Chief Deputy Hardtarfer and are either approved or sent back for corrections. Chief Deputy Hardtarfer has been instrumental in moving the Sheriff's Office into the technological age working closely with the Harvey County's Data Processing director, Leann Daniels. Chief Deputy Hardtarfer is the secondary TAC Officer and the local Agency Security Officer) LASO for the Sheriff's Office.

More Warrants continue to be issued by the Courts then ever have been in the past. The process of filing new warrants, doing validation checks of year old warrants became a problem in 2012 creating a log jam of paperwork. Warrants are also the responsibility of the Administration. Each month there are about 40 validations of warrants that must be completed. In addition, each month there are about 40 new warrants that have to be entered into the system. . In 2012 we were advised that each

employee of the Sheriff's Office had to have a background check completed each year. We were unable to complete that task in 2012 and had not been able to complete that task in 2013. In 2015 the Sheriff's Office was granted a part time clerk position, Kim Moon, to help with the back log of paperwork. We are hoping to move the part time position to a full time position in 2016 to help the Sheriff's Office accomplish warrant filing, and the large amount of paper involved in daily operations.

Administrative personnel covered court house security, Detention Center shortages, fights at the jail, assisted in calls for service throughout the county, assisted in criminal investigations, covered shift shortages and helped with prisoner transport. In 2015 there were more calls to the Court House for security and removal of individuals than we have experienced in the past. Eight times security had been called to the DMV, one arrest was made for disorderly conduct. One call for security came from the Treasure's Office to remove an individual, one request for security from Planning and Zoning for problems stemming from Domestic violence, one call from Register of Deeds for a removal of a disorderly client. This was the first time in 30 years that such a call came from that office. Four calls for security to Court Services resulting in four arrests. Call for security for a suspicious person waling the hallway in front of the tag office and talking in a loud voice to himself. The individual was arrested for disorderly conduct. Four times calls were made for emergency security to the 2nd floor of the court house. Eight times Judge Dickinson requested security in his court room requiring a minimum of two deputies and as many as four deputies. Four times calls were made by Judge Walker for security in his court room. One time security was requested by Judge Hilgers requiring three deputies. District Court Judges made numerous requests for security to the second floor of the court house because potential dangerous situations involving subjects in court. The security of the Court house is a major issue that needs to be addressed.

Investigations

The Investigation unit for the Sheriff's Office consists of Investigator Guest, Investigator Chapman, Investigator Davis and Undersheriff Hanchett. Investigators responded to four suicide calls during the 2015 year, six accident fatalities, six sexual assaults, two meth labs, and processed a number of burglary crime scenes. There had been five stolen autos in 2015, all were recovered. Undersheriff Hanchett placed outdoor cameras in areas where repeated crimes had been reported. The cameras provided snapshots of subjects and vehicles in the act of committing crimes. This tool was very effective in solving cases and making arrests. Investigators responded to 4 ERT call outs in 2015. Investigator Chapman is assigned as a Negotiator for the team. The Sheriff has had to use the Investigation Unit for warrant and juvenile transports in 2015. A large amount of transports coming from the County Attorney has made it necessary to use all possible resources for transports.

Investigator Davis has been working on the prison rape elimination act (PREA) throughout the 2015 year. He has provided training, policy, procedures, and signed agreements to contractors working with the Detention Center in order to meet all requirements set out by PREA. In 2016 the Harvey County Detention Center will be audited to determine we are in compliance with all PREA regulations.

Reserve Deputies

A vital unit of the Sheriff's Office is the Reserve Deputy division. The Reserves provide extra manpower on weekends, provide security at various County functions, guard crime scenes, and perform various functions at the request of the Sheriff. The Reserve unit is a voluntary unit and is not supported out of the County budget. Money needed to purchase equipment and uniforms

comes from fund raisers, contributions and asset forfeiture money. Captain Mark Scheffler, who is in charge of the Reserve Deputies, has served the Sheriff's Office for 40 years. The Reserve Unit put in more than 1,300 hours on patrol for the Sheriff's Office in 2015.

Harvey County Sheriff Support Services

Chaplain Jason Reynolds runs the Sheriff Support Services. In 2014 we expanded the role of the Support Service division. Seeing the need for response to emergency deployments (ERT, Fires, extensive criminal investigation, etc.) and no longer having the American Red Cross or Salvation Army to depend on, Support Services took up the role to provide food and water to emergency response workers. In 2015 the Sheriff's Office purchased a truck through forfeiture money and established the Community Chaplain Response Team (CCRT). CCRT became a not for profit agency separate from the Sheriff's Office. CCRT was equipped with a trailer for the newly purchased truck in order to transport needed food and water to first responders at emergency call outs. Our chaplains continue to attend local trainings, participate in several ride-along through the year, and offer emotional support to deputies and their families as they navigate the unique professional stressors that affect law enforcement families, marriages, and personal stress. Chaplain policies are always being challenged and revised nationally, and chaplain programs continue to be implemented in new Law Enforcement agencies which have never had a chaplaincy. Chaplain Jason Reynolds has provided technical assistance and our policy as a model to several outside agencies as requests are received. Chaplains also participated on the CISM Team and attended debriefings locally and as needed to assist outside agencies. Our Chaplains provide death notifications in conjunction with Sheriff Deputies. They have been asked for assistance by the Kansas Highway Patrol in providing death notifications from Fatality accidents occurring in Harvey County with family members living in Wichita.

The Suicide Awareness Follow up Team was merged into the CCRT in 2015 and activated to provide four follow up calls this year to families surviving the death of a loved one due to suicide.

Support Services provided continual programs at the Harvey County Detention Center. Those programs include; High School education, anger management, alcoholics anonymous, narcotics anonymous, various denominational spiritual programs, reading programs, family value programs, and mental health counselling. A number of Sheriff's throughout the State have been in contact with our Support Services wanting to replicate what Support Services have done for the Detention Center.

Offender Registration

Offender Registration is an unfunded State Mandate. Offenders that come to report to the Sheriff's Office must provide \$20.00 for registration. This money is used to support the program, pay for the Offender Watch System and purchase equipment needed for the operation of the program. There are 152 active Offenders living and or working in Harvey County. In 2015, the Offender Registration program was reorganized and for the first time in many years met all the State Audit requirements. Investigator Davis is in charge of the Offender Registration program with Detention Deputy Hiser working with him.

Harvey County Detention Center

In the year 2015, the Harvey County Detention Center booked in a total of 3,446 inmates. The average daily population at the Detention Center in 2015 was 105. The average daily population was slightly higher than in 2014. The only control on the jail population is through the Federal inmate

program. Unfortunately, to reduce the Federal Inmates makes a direct correlation to the revenue income for the Detention Center. Revenue for the Detention Center dropped by \$19,300 from the previous year. Even with the reduction in revenue, the Detention Center was still able to bring in \$1,061,336.00.

The Detention Center continues to experience turnover each year. Even though the starting wage did increase from \$13.19 to \$13.70 per hour, we still find it difficult to compete with Sedgwick, Reno and Butler County. Hesston AGCO's starting wage of over \$15.00 per hour attracts not only potential Detention Deputies, but takes existing Detention Deputies from our ranks. Wal-Mart hires in at \$13.50 but carries nowhere near the stresses as working at the Detention Center. This will continue to be a problem each year until wages can meet an acceptable level for a career opportunity.

In order to keep Federal inmates housed at the Detention Center, the Sheriff's Office had to comply with PREA (prison rape elimination act) rules and regulations. One of the regulations required us to put in place a PREA Coordinator. SGT. Josh Davis was moved from an active role at the Detention Center to the PREA Coordinator. In May of 2014 SGT Davis began his duties as PREA Coordinator. SGT Davis and Sheriff Walton have put together a procedure manual and continue to work on the implementation of the PREA program. The PREA audit is scheduled for April of 2016.

Conclusions

In 2015 the Sheriff's Office saw another year of substantially high calls for service. Increase in calls of suspicious vehicles and persons because of the previous rash of county burglaries, and numerous field fires all created an increase to the service calls. The increase of call for service may have correlated to the reduction of criminal activity in the County.

The Detention Center continues to bring in high inmate revenue dollars by housing Federal Prisoners. The newly approved Federal Marshall contract ensures us of a good working relationship with the US Marshall Program for years to come. Jail rates went up to \$30.00 per inmate for all Harvey County Agencies in 2014. Additional revenue from Civil Process will be a benefit for the County.

“As the process of reducing the size of government play out, we must retain a focus on core functions of government. Certainly public safety and public safety agencies are core functions”

With each new fiscal year, the budget process brings greater challenges than the year before. We are continually reminded to keep the new budget “flat.” Unfortunately, utilities, equipment prices and vendors don't stay flat, nor do they provide a discount from the previous year. Therein lays the challenge. How does the Sheriff's Office maintain the current level of services to the citizens of Harvey County and run a Detention Center where the population has increased from 75 inmates a day in 1999 to 108 inmates a day in 2012?

At the Harvey County Detention Center, we have yet to address all the equipment and system failures the Center is currently experiencing. We have made vast improvements on some of the issues, but maintenance will likely always be an issue we must continue to deal with. Without addressing these issues, we run the risk of creating even greater problems and expenses in the future. Systems and equipment at the Detention Center have out lived their life expectancies and in some

cases have become obsolete. Currently some cells are not operational because of maintenance issues creating greater daily review of jail capacity and reductions of Federal Inmates.

We maintain a minimum number of road patrol deputies. We are finding the deputies are called more often to take calls or back calls for other Harvey County Law Enforcement Agencies. The world is changing and the demand for law enforcement continues to grow.

Courthouse security continues to be a concern for the Sheriff's Office. Due to changes in the statutes, the public are now allowed to carry concealed firearms into Courthouses across the State of Kansas, unless a security plan is filed with the state that screens these weapons and prevents them from coming into the Courthouse. With no additional funding being provided for security equipment or personnel, the Sheriff's Office will be forced to address security issues at the Courthouse as we have in the past. It has become more taxing for the Sheriff's Office to meet the obligations for security at the court house amongst all the other demands being placed on Deputies. The County Administration must, at some time, seriously review how to protect and provide security for employees of the County as well as the public that comes to the Court house.

In 2015, the Policy and Procedure Manuals for both the Detention Center and the Patrol Division were reviewed and updated throughout the year. The new Detention Center Manual took nearly a year to complete and replaced the old 1997 manual.

As in the previous years, the Sheriff's Office will continue to have bi-monthly upper staff meetings and monthly full staff meetings throughout the 2014 year. These meetings maintain communication levels from supervisor levels down to the detention and road deputies.

2015 Accomplishments

On January 2012 the Sheriff developed a four year strategic plan that would take the Sheriff's Office to January 2016. The year 2015 put us into the third year of the plan. A number of the objectives have been accomplished during the first three years of the plan. There are still a number of items yet to be realized and goals yet to achieve.

We have made a concerted effort to improve and keep in repair the Harvey County Detention Center. Because of a lack of maintenance over the years, the Detention Center became a priority during the first four year strategic (2008 – 2012) plan and continues to be a priority project through the second strategic plan. In 2014 we completed the first phase of shower stall repair and coating. In 2015 we completed the second phase of the shower stall repair and coating. Upon the completion of the 2nd phase, all shower stalls had been renovated. The next repair priority at the Detention Center was to replace electronic door locks that are now showing fatigue and at times, failures to operate. This project was being done in a two year phase. In 2015 we had to move money from the lock repairs to pay for repairs to heating and cooling systems. We will again put lock replacements on a multiyear replacement schedule. The roof was replaced in 2010 and is no longer leaking. A new lighting system in the Gym area had to be installed because of the previous leaking roof which destroyed the lighting system. The new lighting system is a more power efficient lighting system and now provides proper lighting inside the Gym area. The caulking and sealing of

concrete seams outside the Detention Center was worked on in 2015 in attempts to help stop the cracking from the freezing process during winter months.

The Sheriff's Office has had a full time Administrative Assistant and a part time clerk since 2009. In 2014 the funds for the part time clerk were absorbed by the Coroner's Office eliminating the Sheriff's part time clerk. The elimination of the part time clerk created significant problems for the Sheriff's Office. Since 2009 the work load for the front office has only grown. We continue to struggle with state requirements of warrant entries and validations, background checks and report filing. In 2015 we were able to hire a part-time clerk to help with the back log of paper work.

In 2015, Sheriff Investigator Shawn Chapman was provided with extensive hostage negotiation training. Those skills will be used for ERT call out and dealing with hostage/ suicidal situations. These particular situations place Deputies and citizens in extreme risk. A trained hostage negotiator will provide another resource and tool in the response to these calls.

The patrol division continued to respond to calls as quickly as possible and provide outside agencies with assistance when called upon. During the second half of 2014 and into 2015, patrol had continual supervision on each of the shifts. Our current make up of patrol has an equal mix of veteran Deputies and young new Deputies. It is important to provide the new Deputies with proper direction and leadership and mold them into professional Harvey County Deputies. We continued to provide quarterly training to Deputies so they may maintain their law enforcement certification. We did as much in house training as possible to save money to the County

The Sheriff's Office continued to conduct mandatory monthly staff meetings. This has been a practice started in 2009 and has greatly benefited the office through mutual communication, information sharing and goal directives.

The Sheriff's Office strived to stay at or under budget levels in the 2015 year. Unfortunately, expenses beyond our control drove line items up. The record amount of money spent in juvenile care and additional money spend on warrant transports had not been anticipated. We are very cognizant of decreasing revenue sources coming to the County because of various Legislative bills and mandates, but the balance of providing safety to the citizens of Harvey County through quality Law Enforcement must carefully be weighed before consideration of service cuts are decided.

2016 Goals/Objectives/Initiatives/Performance Measures

2016 will be the fourth year of the four year strategic plan created in 2012. Many of the items of the plan have already been completed, some will be completed in 2016 and some may have to be extended to the next four year strategic plan.

In order to keep up on front office duties, we would like to see the part time clerk moved into a full time position. Paper work continues to grow with the expectations of a large increase of office duties coming from the Courts.

Our PREA audit will take place in 2016. Our policy procedure manual has been written, jail staff has been trained, and ongoing training with inmates continues. SGT. Josh Davis, PREA

Coordinator for the Sheriff's Office will be assuming new roles in his position. SGT Davis will move into the Investigation unit and supervise Detention Center training, field training for all new Detention employees and take over the supervision of the Offender Registry Program.

We began a small drug task force involving the Sheriff's Office and the North Newton Police Department. Our goal is to reduce the transportation of drugs through Harvey County. I would like to see the Task Force expand to other Departments in 2016.

In 2016 we will begin a task force "operation front door" which will be a concerted effort to locate individuals who have warrants and bring them to the Harvey County Detention Center.

The 800 radio system will hopefully be on line toward the end of the 2015 year. This should provide us with better coverage and Officer Safety as we move into the 2016 year.

The 2016 year is an election year. Regardless if I maintain office or not, I want the transition to be smooth with all policies updated and in place. Above all, we want to provide the Citizens of Harvey County the best in Law Enforcement by the examples we set and the professionalism we exhibit.

2017 Goals/Objectives/Initiatives/Performance Measures

A new four year strategic plan should be formulated in 2017. Objectives should include; court house security, equipment review, maintenance schedules for the Detention Center, policy procedure review for both Road patrol and Detention Center, Wages, review of daily inmate costs and adjustments to the price to hold inmates.

A new Sheriff will be taking over the Office. The transition should be smooth and current services continuing without significant change.

The Federal Inmate contract will be up for reapplication in June of 2017. The new Sheriff should reapply and look at increasing the daily inmate price as well as the transportation costs (hourly wage to Deputies doing Federal inmate transports). The application process is lengthy and complicated. County Administration should provide assistance to complete the application as this could create a greater revenue stream for the County.

New Safety plans need to be developed for the County Court House for active shooter. The "court house security plan" developed in 2013 needs to be rewritten in accordance to the new remodeling of the court house since the original safety plan had been written.

Review for body cameras should take place if not mandatory. Costs for equipment, storage and possibly new staff position should be considered.

Increase in training for all Deputies with emphasis on personal safety, armed suspects, contacts with mentally ill subjects, and specific training for Detention deputies.

Department's Alignment with County's Mission and Values

It is the mission of Harvey County to provide our citizens with beneficial, essential, public services in a professional, courteous and fiscally responsible manner.

Integrity – Soundness of moral principle and character.

Respect – Uncritical of others beliefs.

Understanding – Listening and hearing of others.

Well-being – Providing or seeking self mental health when needed.

Courtesy – Treating others how we would like to be treated.

Humor – Amongst the tragedy and horror we witness, still find time to laugh.

**HARVEY COUNTY
2017 BUDGET**

Department: Sheriff Office - Summary

Dept.	Description	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 REC	% Chg '16-'17
Patrol	Services	\$53,066	\$49,048	\$48,888	\$52,289	\$51,585	5.5%
Corr	Fees	1,008,270	982,835	929,026	832,838	842,059	-9.4%
Total County Sheriff Revenue		\$1,061,336	\$1,031,883	\$977,914	\$885,127	\$893,644	-8.6%
Admin	Personal Services	\$359,749	\$396,870	\$422,406	\$403,034	\$471,495	11.6%
Admin	Operations	75,421	72,786	74,499	73,564	65,937	-11.5%
Admin	Capital Outlay	11,289	2,384	0	0	0	
Admin	Transfer Out	0	0	50,000	50,000	0	
Total Administration Division		\$446,459	\$472,040	\$546,905	\$526,598	\$537,432	-1.7%
Inv	Personal Services	\$142,011	\$156,549	\$227,361	\$229,574	\$237,203	4.3%
Inv	Operations	11,731	15,750	18,000	16,500	16,500	-8.3%
Inv	Capital Outlay	1,393	390	0	0	0	
Inv	Transfer Out	26,000	0	0	0	27,000	
Total Investigation Division		\$181,135	\$172,689	\$245,361	\$246,074	\$280,703	0.3%
Patrol	Personal Services	\$792,744	\$877,531	\$879,268	\$900,417	\$932,656	6.1%
Patrol	Operations	145,283	115,499	153,748	122,200	122,300	-20.5%
Patrol	Capital Outlay	37,691	22,440	16,500	16,500	41,500	151.5%
Patrol	Transfer Out	83,000	120,000	100,000	100,000	110,000	10.0%
Total Patrol Division		\$1,058,718	\$1,135,470	\$1,149,516	\$1,139,117	\$1,206,456	5.0%
Total Law Enforcement Expenditures		\$1,686,312	\$1,780,199	\$1,941,782	\$1,911,789	\$2,024,591	4.3%
Corr	Personal Services	\$1,183,206	\$1,235,893	\$1,282,710	\$1,253,832	\$1,313,215	2.4%
Corr	Operations	697,329	810,256	700,607	763,215	732,925	4.6%
Corr	Capital Outlay	18,553	7,717	0	0	0	
Corr	Transfer Out	50,000	77,000	85,000	85,000	197,000	131.8%
Corr	Reimbursement	(2,824)	(2,671)	(2,300)	(2,300)	(2,300)	0.0%
Total Correctional Services		1,946,264	2,128,195	2,066,017	2,099,747	2,240,840	8.5%
Total County Sheriff Expenditures		\$ 3,632,576	\$ 3,908,394	\$ 4,007,799	\$ 4,011,536	\$ 4,265,431	6.4%
FTE Staff		43.05	43.25	44.25	44.25	44.25	

**HARVEY COUNTY
2017 BUDGET**

Department: Sheriff Office - Administration Division

Program Revenue - Fund/Dept. No: x-001-4-34-xxxx

Account	Description	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 REC	% Chg '16-'17
4520	Misc Reimbursed Expenditures	\$0	\$1,288	\$10	\$2,939	\$0	-100.0%
Total Revenue		\$0	\$1,288	\$10	\$2,939	\$0	

Program Expenditures - Fund/Dept. No: x-001-5-34-xxxx

5000	Regular Salaries & Wages	\$248,255	\$266,167	\$292,912	\$272,932	\$304,871	4.1%
5080	Overtime Salaries & Wages	829	1,296	500	1,646	500	0.0%
	Fringe Benefits	110,665	129,407	128,994	128,456	166,124	28.8%
Personal Services		\$359,749	\$396,870	\$422,406	\$403,034	\$471,495	11.6%
6060	Electric	\$24,505	\$20,669	\$17,536	\$17,536	\$18,000	2.6%
6065	Natural Gas	2,728	1,873	2,537	2,537	2,537	0.0%
6070	Water & Sewer Service	2,170	1,626	1,381	1,381	1,500	8.6%
6075	Trash Service	884	989	900	900	900	0.0%
6120	Telephone	1,500	1,589	2,245	2,600	2,600	15.8%
6140	Dues & Subscriptions	333	805	500	700	700	40.0%
6145	Travel	10	16	1,000	500	1,500	50.0%
6147	Training	1,426	1,542	2,000	2,000	2,000	0.0%
6390	Rent	5,499	5,500	5,500	5,500	5,500	0.0%
6415	Building Maintenance-Custodial	3,972	4,738	4,000	4,000	0	-100.0%
6420	Buildings, Grounds Maintenance	7,338	6,585	5,200	5,200	0	-100.0%
6445	Equipment Maintenance	7,650	10,025	10,000	10,200	10,200	2.0%
6460	Vehicle Maintenance	1,598	1,757	2,500	2,500	2,500	0.0%
6685	Other Purchased Services	2,268	3,643	3,500	3,500	3,500	0.0%
6690	Interfund Transfer Out - Equip Res	0	0	50,000	50,000	0	-100.0%
6700	Office Supplies	5,406	3,633	5,500	5,500	5,500	0.0%
6775	Clothing & Personal Supplies	1,142	880	1,200	1,200	1,200	0.0%
6795	Fuel Supplies	3,501	2,649	5,000	3,500	3,500	-30.0%
6885	Vehicle Tire Supplies	0	0	500	500	500	0.0%
6890	Ammunition	500	500	500	500	500	0.0%
6990	Other Supplies & Response Team	2,991	3,767	3,000	3,310	3,300	10.0%
Operations		\$75,421	\$72,786	\$124,499	\$123,564	\$65,937	-47.0%
7600	Vehicle Purchase	\$0	\$2,384	\$0	\$0	\$0	
7730	Data Processing Equipment	\$11,289	\$0	\$0	\$0	\$0	
Capital Outlay		\$11,289	\$2,384	\$0	\$0	\$0	
Total Expenditures		\$446,459	\$472,040	\$546,905	\$526,598	\$537,432	-1.7%
FTE Staff		4.60	5.00	5.00	5.00	5.00	

**HARVEY COUNTY
2017 BUDGET**

Department: Sheriff Office - Investigation Division

Fund/Dept. No: x-001-5-35-xxxx

Account	Description	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 REC	% Chg '16-'17
5000	Regular Salaries & Wages	\$88,576	\$91,855	\$143,554	\$143,554	\$149,381	4.1%
5080	Overtime Salaries & Wages	4,006	3,141	3,200	4,276	3,200	0.0%
	Fringe Benefits	49,429	61,553	80,607	81,744	84,622	5.0%
	Personal Services	\$142,011	\$156,549	\$227,361	\$229,574	\$237,203	4.3%
6145	Travel	\$9	\$0	\$500	\$500	\$500	0.0%
6147	Training	709	2,052	2,000	2,000	2,000	0.0%
6380	Drug Enforcement Program	859	3,114	2,000	2,000	2,000	0.0%
6445	Equipment Maintenance	907	1,789	1,200	1,200	1,200	0.0%
6460	Vehicle Maintenance	456	3,303	1,500	2,000	2,000	33.3%
6685	Other Purchased Services	2,088	1,383	5,000	3,000	3,000	-40.0%
6690	Interfund Transfer Out - Equip Res	26,000	0	0	0	27,000	
6700	Office Supplies	49	0	0	0	0	
6775	Clothing & Personal Supplies	677	27	600	600	600	0.0%
6795	Fuel Supplies	5,088	3,022	4,000	4,000	4,000	0.0%
6885	Vehicle Tire Supplies	0	0	400	400	400	0.0%
6890	Ammunition	300	300	300	300	300	0.0%
6990	Other Supplies	589	760	500	500	500	0.0%
	Operations	\$37,731	\$15,750	\$18,000	\$16,500	\$43,500	141.7%
7770	Machinery & Equipment	\$1,393	\$390	\$0	\$0	\$0	
	Capital Outlay	\$1,393	\$390	\$0	\$0	\$0	
	Total Expenditures	\$181,135	\$172,689	\$245,361	\$246,074	\$280,703	14.4%
FTE Staff		2.00	2.00	3.00	3.00	3.00	

**HARVEY COUNTY
2017 BUDGET**

Department: Sheriff Office - Patrol Division

Program Revenue - Fund/Dept. No: x-001-4-36-xxxx

Account	Description	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 REC	% Chg '16-'17
4310	Special Sheriff Services	\$45,260	\$44,903	\$46,086	\$48,956	\$49,150	6.6%
4320	Copies of Reports	2,590	2,155	2,802	2,990	2,435	-13.1%
4520	Misc Reimbursed Expenditures	5,186	1,980	0	343	0	
4615	Miscellaneous Revenue	30	10	0	0	0	
Total Revenue		\$53,066	\$49,048	\$48,888	\$52,289	\$51,585	5.5%

Program Expenditures - Fund/Dept. No: x-001-5-36-xxxx

5000	Regular Salaries & Wages	\$486,342	\$545,038	\$562,155	\$562,155	\$584,086	3.9%
5040	Part-time Salaries & Wages	\$11,213	\$382	0	0	0	
5080	Overtime Salaries & Wages	\$48,262	\$52,742	38,000	38,000	38,000	0.0%
	Fringe Benefits	246,927	279,369	279,113	300,262	310,570	11.3%
Personal Services		\$792,744	\$877,531	\$879,268	\$900,417	\$932,656	6.1%
6145	Travel	\$22	\$50	\$1,500	\$1,200	\$1,200	-20.0%
6147	Training	3,904	6,261	4,000	5,000	5,000	25.0%
6420	Buildings, Ground Maintenance	12	0	0	0	0	
6445	Equipment Maintenance	4,908	2,478	10,848	8,000	8,000	-26.3%
6460	Vehicle Maintenance	19,141	16,028	20,000	20,000	20,000	0.0%
6685	Other Purchased Services	7,950	15,585	10,000	10,000	10,000	0.0%
6690	Interfund Transfer Out - Equip Res	83,000	120,000	100,000	100,000	110,000	10.0%
6700	Office Supplies	4	0	0	0	0	
6775	Clothing & Personal Supplies	4,013	3,715	4,200	4,200	4,200	0.0%
6795	Fuel Supplies	87,801	57,364	90,000	60,000	60,000	-33.3%
6885	Vehicle Tire Supplies	11,025	7,258	8,000	8,000	8,000	0.0%
6890	Ammunition	5,000	5,170	4,000	4,200	4,300	7.5%
6990	Other Supplies	1,503	1,590	1,200	1,600	1,600	33.3%
Operations		\$228,283	\$235,499	\$253,748	\$222,200	\$232,300	-8.5%
7770	Machinery & Equipment	\$37,691	\$22,440	\$16,500	\$16,500	\$41,500	151.5%
Capital Outlay		\$37,691	\$22,440	\$16,500	\$16,500	\$41,500	151.5%
Total Expenditures		\$1,058,718	\$1,135,470	\$1,149,516	\$1,139,117	\$1,206,456	5.0%
FTE Staff		13.20	13.00	13.00	13.00	13.00	

**HARVEY COUNTY
2017 BUDGET**

Department: Correctional Services

Program Revenue - Fund/Dept. No: x-001-4-37-xxxx

Account	Description	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 REC	% Chg '16-'17
4313	Fingerprinting Fees	\$20,192	\$22,583	\$18,643	\$22,289	\$22,312	19.7%
4380	Correctional Fees - Federal	815,763	722,315	735,000	630,611	635,000	-13.6%
4381	Correctional Fees - State	9,980	8,620	8,150	8,996	8,990	10.3%
4382	Correctional Fees - Other County	3,870	11,580	10,000	5,000	5,000	-50.0%
4383	Correctional Fees - City of Newton	138,360	176,700	142,252	154,448	159,081	11.8%
4384	Correctional Fees - North Newton	460	590	650	650	650	0.0%
4385	Correctional Fees - Hesston	4,420	5,960	2,869	3,869	3,870	34.9%
4386	Correctional Fees - Halstead	4,630	10,260	1,500	1,500	1,500	0.0%
4387	Correctional Fees - Sedgwick	1,200	1,860	300	1,455	1,375	358.3%
4388	Correctional Fees - Burrton	330	810	400	400	400	0.0%
4390	SSA Incentive Payment	0	0	1,000	0	0	-100.0%
4391	Correctional Fees - Walton	60	60	60	60	60	0.0%
4520	Misc Reimbursed Expenditures	9,005	21,497	8,202	3,560	3,821	-53.4%
Total Revenue		\$1,008,270	\$982,835	\$929,026	\$832,838	\$842,059	-9.4%
Program Expenditures - Fund/Dept. No: x-001-5-37-xxxx							
5000	Regular Salaries & Wages	\$743,395	\$776,182	\$818,870	\$812,294	\$844,736	3.2%
5040	Part-time Salaries & Wages	34,879	22,382	30,459	30,176	30,405	-0.2%
5080	Overtime Salaries & Wages	84,245	83,666	45,000	45,000	45,000	0.0%
	Fringe Benefits	320,687	353,663	388,381	366,362	393,074	1.2%
Personal Services		\$1,183,206	\$1,235,893	\$1,282,710	\$1,253,832	\$1,313,215	2.4%
6030	Juvenile Care	\$16,580	\$116,295	\$40,000	\$70,000	\$40,000	0.0%
6040	Professional Svcs-Physicians	211,941	241,111	220,000	250,000	248,600	13.0%
6059	Professional Svcs-Other	12,958	29,226	15,000	15,000	15,000	0.0%
6060	Electric	87,066	67,837	67,886	67,890	68,000	0.2%
6065	Natural Gas	19,686	14,924	16,221	16,000	16,000	-1.4%
6070	Water & Sewer Service	51,144	38,425	36,875	38,000	38,000	3.1%
6075	Trash	1,955	2,104	2,000	2,100	2,100	5.0%
6120	Telephone	934	1,055	1,425	1,875	1,875	31.6%
6140	Dues & Subscriptions	588	435	600	550	550	-8.3%
6145	Travel	2,231	4,673	3,000	3,600	3,600	20.0%
6147	Training	543	913	3,000	3,000	3,000	0.0%
6420	Buildings, Ground Maintenance	50,611	30,001	30,000	35,000	35,000	16.7%
6445	Equipment Maintenance	11,969	18,919	18,000	18,000	18,000	0.0%
6460	Vehicle Maintenance	1,754	1,127	1,500	1,500	1,500	0.0%
6572	Correctional Programs	23,415	21,464	24,000	24,000	24,000	0.0%
6630	Correctional Expenses	163,928	181,256	164,000	164,000	165,000	0.6%
6685	Other Purchased Services	12,855	3,838	14,000	13,000	13,000	-7.1%
6690	Interfund Transfer Out - Equip Res	0	0	35,000	35,000	25,000	-28.6%
6690	Interfund Transfer Out - Capital Imp.	50,000	77,000	50,000	50,000	172,000	244.0%
6700	Office Supplies	5,872	5,133	6,500	6,500	6,500	0.0%
6775	Clothing & Personal Supplies	7,400	9,592	8,500	9,600	9,600	12.9%
6795	Fuel Supplies	7,646	4,478	8,500	6,000	6,000	-29.4%
6805	Nursing Supplies	3,308	10,140	10,000	10,000	10,000	0.0%
6885	Vehicle Tire Supplies	0	685	600	600	600	0.0%
6990	Other Supplies	2,945	6,625	9,000	7,000	7,000	-22.2%
Operations		\$747,329	\$887,256	\$785,607	\$848,215	\$929,925	18.4%
7730	Data Processing Equipment	\$8,729	\$0	\$0	\$0	\$0	
7990	Other Capital Outlay	9,824	7,717	0	0	0	
Capital Outlay		\$18,553	\$7,717	\$0	\$0	\$0	
9015	Juvenile Detention Reimbursement	(\$2,824)	(\$2,671)	(\$2,300)	(\$2,300)	(\$2,300)	0.0%
Total Expenditures		\$1,946,264	\$2,128,195	\$2,066,017	\$2,099,747	\$2,240,840	8.5%
FTE Staff		23.25	23.25	23.25	23.25	23.25	

**HARVEY COUNTY
2017 BUDGET**

**Department: Sheriff Office - General Fund
Personnel Schedule**

Position	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 REC
Sheriff	1.00	1.00	1.00	1.00	1.00
Undersheriff	1.00	1.00	1.00	1.00	1.00
Chief Deputy	1.00	1.00	1.00	1.00	1.00
Sheriff Office Coordinator	1.00	1.00	1.00	1.00	1.00
Program Specialist I	0.10	0.50	1.00	1.00	1.00
Custodian II	0.50	0.50	-	-	-
Chief of Investigations	1.00	1.00	1.00	1.00	1.00
Investigator	1.00	1.00	1.00	1.00	1.00
PREA Coordinator/Detention Center Investigator	-	-	1.00	1.00	1.00
Deputy Sergeant	2.00	2.00	2.00	2.00	2.00
Master Deputy	2.00	2.00	2.00	2.00	2.00
Sheriff Deputy	8.00	9.00	9.00	9.00	9.00
Sheriff Deputy - Part-time	1.20	-	-	-	-
Sub-Total Sheriff Staff	19.80	20.00	21.00	21.00	21.00
Department: Correctional Services - General Fund					
Detention Captain	1.00	1.00	1.00	1.00	1.00
Detention Lieutenant	1.00	1.00	1.00	1.00	1.00
Detention Deputy Sergeant	4.00	4.00	4.00	5.00	5.00
Detention Deputy II - Corporal	3.00	3.00	3.00	3.00	3.00
Detention Deputy I	12.00	12.00	12.00	11.00	11.00
Detention Deputy I - Transport/Warrant	1.00	1.00	1.00	1.00	1.00
Detention Deputy I - Part-time	1.00	1.00	1.00	1.00	1.00
Buildings and Grounds Director	0.25	0.25	0.25	0.25	0.25
Sub-Total Correctional Services Staff	23.25	23.25	23.25	23.25	23.25
Total FTE Staff	43.05	43.25	44.25	44.25	44.25

Harvey County – 2017 Budget

Department

Communications

Mission

The mission of the Harvey County Communications Center is to provide prompt, professional service to our citizens and emergency responders. We are committed to serving with integrity, compassion, cooperation, and courtesy in order to promote and protect the public safety and security of our communities.

Department/Program Information

Harvey County Communications provides 911 and administrative call answering and dispatching services to all of Harvey County including the cities of Newton, Halstead, Sedgwick, Burrton, Hesston, North Newton and Walton. The communications center service area also includes regions of surrounding counties and the cities of Elbing and Whitewater as defined by fire and EMS response boundaries for the agencies we dispatch. Harvey County Communications dispatches responders from all police, fire, EMS and public works agencies within these response boundaries. Other services provided and responsibilities include:

- Utilizing the Emergency Medical Dispatch system to offer immediate basic life support instructions by telephone until responders arrive.
- Coordinating law enforcement, EMS and fire personnel on multiple agency responses.
- Gathering information from the scene prior to unit arrival to assure the safety of those responding and to monitor their safety throughout the call.
- Offering support, guidance and structure to emergency callers until units arrive and take physical control of the scene.
- Monitor severe weather conditions and activate weather warning sirens.
- Enter wanted, missing or endangered persons and stolen property into the National Crime Information Computer and maintain and update those entries as needed.
- Process and disseminate Criminal History Record Checks for court services and law enforcement personnel.
- Providing on scene support, communications expertise, and resource gathering and tracking for incident commanders while focusing on the major incident and allowing the Communications Center to continue handling day-to-day events.

Harvey County Communications strives to send the right units, at the right time, in the right way to protect the lives and property of those we serve.

2015 Accomplishments

2015 was filled with activity centered on our new radio system. After signing the contract with Motorola Solutions in December 2014, work begin on locating and contracting for tower sites.

Equipment and radios began arriving in February, construction began in mid-summer, and with a few hiccups along the way, the towers were both completed by mid-October. Antenna and ground work continues even now but is nearing completion.

On the Dispatch side, activity continues to increase. EMS and Fire calls continue to increase steadily. Law Enforcement calls took a slight drop in 2015 but are on track to increase again this year. Telephone calls eclipsed 101,000 this year. Of particular note is the 28% increase in 9-1-1 calls. We had almost as many wireless 9-1-1 calls in 2015 as we had for all 9-1-1 calls in 2014. Wireless calls now make up 71% of 9-1-1 calls.

One of the first steps in the new radio system was installation of new radio consoles in May. Technicians had to scramble to complete their work and train our staff in a hurry; as they moved the last 3 consoles over, a fast developing tornado tore across the western part of the county. In addition, our staff also dealt with floods, earthquakes and a fatal high-rise fire. But there were also proud moments. Cathy Rankin, a 38-year dispatcher, was recognized by Kansas APCO as 1st runner up for Kansas Telecommunicator of the Year.

2016 Goals/Objectives/Initiatives/Performance Measures

The first quarter of 2016 has been a test of our systems and operations. The Active Shooter in Hesston, followed by the Burrton wildfire 4 weeks later gave our center quite a workout, but also was a testament to planning and cooperation with our public safety partners. Both incidents ran much smoother than they could have, or would have even a few years ago, without the efforts of many agencies working with us developing action plans for these types of events.

The one downside is that the Hesston shooting was handled without our new radio system. It was not ready to go yet, so communications suffered greatly during that event. The Burrton wildfire was a different story. The 800 system was up for preliminary testing, and with Motorola and KDOT's quick assistance, it was made available for the firefighters to use and worked flawlessly.

We will continue to prepare for the transition to the new system, which will involve many new policies and procedures, and train our personnel to use the new system for the betterment of emergency response in Harvey County. In addition, we will continue to develop our Quality Assurance program to maintain a high quality of service to our citizens and responders by reviewing calls and providing feedback to our staff.

2017 Goals/Objectives/Initiatives/Performance Measures

2017 will see our migration to the statewide Next-Gen 9-1-1 system. This new system will provide improved caller location technology as well as easier means to transfer calls to surrounding PSAP's. The new system will include Text-to-911, and future enhancements will likely include video and photo capabilities and the ability to pull up floor plans and other vital information that dispatchers can relay to responders.

We will be keeping a close eye on changes at the National and State level that will affect our operations. Kansas is on a course to implement mandatory annual training requirements for dispatchers. The need to meet these training requirements could reflect on our overtime and staffing needs, but coupled with our Quality Assurance program, our operations should reflect a higher caliber of skill and retention.

Our Incident Dispatch Team has garnered a reputation across the state with our dedication and skill in support of field command posts. We are being called upon more and more to respond to regional and state incidents. Deploying personnel to serve in this capacity depletes our already minimal staff. Increasing our staff by 2 more positions would put us in a better position to fulfill these requests while maintaining effective staffing levels in the PSAP.

Department's Alignment with County's Mission and Values

It is the mission of Harvey County to provide our citizens with beneficial, essential, public services in a professional, courteous and fiscally responsible manner.

Integrity – Harvey County Communications aligns with the County Mission by providing dedicated, well-trained staff to provide the best possible service and response to the citizens and responders.

Respect – Through their training and policies, staff are encouraged and expected to treat callers, responders and each other with the utmost respect, and to do all they can to be helpful and accountable.

Understanding – People do not generally call us because they are having a good day. We deal with people under stress, in emergencies, and when they are at their worst. Our staff are trained and guided to be understanding, compassionate, and not take callers personally, but still offer what help they can and get aid to them as quickly as possible.

Well-being – Not only do we deal with citizens and responders who are under stress, but our staff can feel the effects of traumatic calls on a daily basis as well. We are very cognizant of this fact, and provide training and information to staff on stress management, and encourage everyone to watch out for each other and bring issues to our attention. In addition, several members of the staff are trained in CISM and provide peer support when needed.

Courtesy – Courtesy goes hand-in-hand with respect; dispatchers are expected to be courteous and respectful to callers and responders alike, and to avoid letting emotions control the conversation.

Humor – Dispatch has its serious moments, but we also encourage a workplace where employees can feel free to laugh, share, and be friendly to each other. But when duty calls, it is expected and observed that they act courteous and professional with citizens and responders at all times.

**HARVEY COUNTY
2017 BUDGET**

Department: Communications

Program Revenue - Fund/Dept. No: x-001-4-39-xxxx

Account	Description	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 REC	% Chg '16-'17
4327	Alarm Fees	\$30,270	\$30,060	\$30,000	\$44,130	\$44,179	47.3%
4615	Miscellaneous Revenue	2,078	1,086	785	985	785	0.0%
4580	Radio Maintenance Services	0	500	20,000	1,540	0	
Total Revenue		\$32,348	\$31,646	\$50,785	\$46,655	\$44,964	-11.5%

Program Expenditures - Fund/Dept. No: x-001-5-39-xxxx

5000	Regular Salaries & Wages	\$509,428	\$517,276	\$618,103	\$600,259	\$662,966	7.3%
5040	Part-time Salaries & Wages	32,785	43,404	33,000	33,000	33,000	0.0%
5080	Overtime Salaries & Wages	20,208	19,607	13,000	21,636	13,000	0.0%
	Fringe Benefits	190,187	212,091	263,160	242,392	288,130	9.5%
Personal Services		\$752,608	\$792,378	\$927,263	\$897,287	\$997,096	7.5%
6060	Electric	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	0.0%
6061	Electric - Tower	2,258	2,749	1,800	10,500	11,000	511.1%
6065	Natural Gas	750	500	1,000	1,000	1,000	0.0%
6070	Water & Sewer Service	900	825	900	900	900	0.0%
6145	Travel	646	468	600	500	500	-16.7%
6390	Rent	0	13,500	32,400	32,400	32,400	0.0%
6435	Communication Equipment Maint.	0	0	90,339	10,000	90,466	0.1%
6440	Other Equipment Maint Agmt	0	274	0	2,000	60,000	
6445	Equipment Maintenance	0	1,550	0	0	45,000	
6460	Vehicle Maintenance	0	146	0	500	750	
6685	Other Purchased Services	2,757	4,063	2,300	2,500	2,300	0.0%
6700	Office Supplies	5,143	2,854	4,400	5,000	5,000	13.6%
6775	Clothing & Personal Supplies	0	0	200	400	250	25.0%
6795	Fuel Supplies	1,201	931	2,000	1,000	1,500	-25.0%
6990	Other Supplies	805	2,929	650	600	600	-7.7%
Operations		\$18,460	\$34,789	\$140,589	\$71,300	\$255,666	81.9%
7500	Furniture & Fixtures	\$1,519	\$691	\$1,600	\$1,600	\$1,600	0.0%
7600	Vehicle Purchase	0	0	0	30,000	6,000	
7990	Other Capital Outlay	265	7,606	2,000	42,000	7,500	275.0%
Capital Outlay		\$1,784	\$8,297	\$3,600	\$73,600	\$15,100	319.4%
Total Expenditures		\$772,852	\$835,464	\$1,071,452	\$1,042,187	\$1,267,862	18.3%
FTE Staff		15.65	16.65	17.65	17.65	18.65	

**HARVEY COUNTY
2017 BUDGET**

Department: Communications - General Fund

Personnel Schedule

Position	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 REC
Communications Director	1.00	1.00	1.00	1.00	1.00
Assistant Communications Director	1.00	1.00	1.00	1.00	1.00
Communications Shift Supervisor	2.00	4.00	4.00	4.00	4.00
Radio Technician	-	1.00	1.00	1.00	1.00
Dispatcher II	4.00	1.00	3.00	3.00	3.00
Dispatcher I	6.00	7.00	6.00	6.00	7.00
Dispatcher I - Part-time	1.15	1.15	1.15	1.15	1.15
Customer Service Representative I	0.50	0.50	0.50	0.50	0.50
Total FTE Staff	15.65	16.65	17.65	17.65	18.65

Harvey County – 2017 Budget

Department

Ambulance Appropriation

Department/Program Information

Harvey County utilizes General Fund revenues to provide an allocation to cities providing ambulance services within Harvey County, in lieu of the County operating an ambulance service. The distribution formula for the ambulance service allocation is outlined in Kansas Statute (K.S.A.) 65-6113, which provides that allocations are to be made based on percentage that the assessed tangible taxable valuation the taxing district bears to the total taxable tangible valuation of the County, unless the taxing district receives from the County more than the district's cost of furnishing such ambulance services.

**HARVEY COUNTY
2017 BUDGET**

Department: Ambulance Appropriation

Fund/Dept. No: x-001-5-40-xxxx

Account	Description	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 REC	% Chg '16-'17
6685	Other Purchased Services	\$670,216	\$682,280	\$705,478	\$705,478	\$717,894	1.8%
Total Expenditures		\$670,216	\$682,280	\$705,478	\$705,478	\$717,894	1.8%

Harvey County – 2017 Budget

Department

Emergency Management

Mission Statement:

The Harvey County Emergency Management Department is dedicated to serving the citizens and local governments by providing assistance in order to mitigate against, prevent, protect, respond and recover from all types of emergencies and disasters (natural, technological, and national security).

Department/Program Information

Based on K.S.A. 48-929, each county within the state shall establish and maintain a disaster agency responsible for emergency management and coordination of response to disasters or shall participate in an interjurisdictional arrangement for such purposes under an interjurisdictional disaster agency as provided in K.S.A. 48-930, and amendments thereto.

2015 Accomplishments

- Performed needs assessment, designed, and delivered exercises for City of Halstead/USD 440 and City of Hesston/USD 460 to improve upon response readiness of all agencies/disciplines.
- Conducted the annual storm spotters training program in conjunction with the National Weather Service.
- Conducted public awareness campaigns to educate/prepare Harvey County citizens for severe weather.
- Conducted several ICS training for select Harvey County partners to maintain National Incident Management System (NIMS) compliance and to enhance response readiness.
- Completed all requirements to maintain eligibility for Emergency Management Performance Grant (EMPG), including completion of four quarterly reports, as required for grant money received.
- Conducted regularly scheduled tests of the public warning system for the communities of Harvey County.
- Continued to support, promote, and improve upon the functions of the Local Emergency Planning Committee.
- Reviewed and updated Harvey County emergency plans to include; Local Emergency Operations Plan, Mitigation Plan, Hazard Analysis Plan, and other plans as required or needed.
- Attended training programs to support acquiring KCEM certification requirements.
- Conducted shelter surveys for facilities within Harvey County as requested.

2016 Goals/Objectives/Initiatives/Performance Measures

- Perform needs assessment, design, and deliver exercises within Harvey County to improve upon response readiness of all agencies/disciplines.
- Conduct the annual storm spotters training program in conjunction with the National Weather Service.

- Develop and conduct public awareness campaigns to educate/prepare Harvey County citizens for severe weather.
- Conduct ICS training for select Harvey County employees to maintain National Incident Management System (NIMS) compliance and to enhance response readiness.
- Complete all requirements to maintain eligibility for Emergency Management Performance Grant (EMPG), including completion of four quarterly reports, as required for grant money received.
- Conduct regularly scheduled tests of the public warning system for the communities of Harvey County.
- Continue to support, promote, and improve upon the functions of the Local Emergency Planning Committee with emphasis on growing the Committee.
- Review and update Harvey County emergency plans to include; Local Emergency Operations Plan, Mitigation Plan, Hazard Analysis Plan and other plans as required or needed.
- Attend training programs to acquire KCEM certification requirements.
- Conduct shelter surveys for facilities within Harvey County as requested.
- Conduct severe weather programs and contingency planning for Harvey County facilities as requested.
- Facilitate, coordinate community discussions on development of an Active Shooter Guideline.

2017 Goals/Objectives/Initiatives/Performance Measures

- Increase usage of Social Media within Emergency Management including better use of website.
- Increase LEPC membership with an emphasis on industry.
- Enhance the collection and dissemination of information derived from Tier II reports to first responders.
- Create a Debris Management plan with stakeholders throughout Harvey County.
- Establish a Harvey County, Community Emergency Response Team (CERT).
- Establish and coordinate a countywide Public Information Officer (PIO) program to support public information management.
- Educate “whole of community” partners in Incident Command System (ICS).
- Build stakeholder knowledge of Emergency Operations Center (EOC) operations.
- Research applicability and application of an Early Warning Notification process for Harvey County.

Department’s Alignment with County’s Mission and Values

It is the mission of Harvey County to provide our citizens with beneficial, essential, public services in a professional, courteous and fiscally responsible manner.

Integrity - Advocate for, and serve the best interests of our stakeholders.

Respect – Constantly seek to add value to the relationships that Emergency Management maintains with stakeholders.

Understanding – Strive to support a “Whole of Community” approach.

Well-being – Continuously seek to maintain professionalism in all interactions.

Courtesy – As ambassadors of Harvey County and Emergency Management, we respect the roles and responsibilities of our partners.

Humor – Harvey County Emergency Management promotes a positive attitude, even when faced with unpleasant decisions and circumstances.

**HARVEY COUNTY
2017 BUDGET**

Department: Emergency Management

Program Revenue - Fund/Dept. No: x-001-4-42-xxxx

Account	Description	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 REC	% Chg '16-'17
4100	Federal Assistance	\$23,090	\$38,972	\$30,787	\$30,787	\$30,787	0.0%
4290	Fireworks Permits	75	50	75	75	75	0.0%
4520	Misc Reimbursed Expenditures	1,197	200	0	1,817	0	
Total Revenue		\$24,362	\$39,222	\$30,862	\$32,679	\$30,862	0.0%

Program Expenditures - Fund/Dept. No: x-001-5-42-xxxx

5000	Regular Salaries & Wages	\$83,628	\$81,984	\$86,783	\$86,783	\$90,516	4.3%
5040	Part-time Salaries & Wages	16,286	20,207	20,308	22,216	21,087	3.8%
5080	Overtime Salaries & Wages	30	39	0	114	0	
	Fringe Benefits	34,144	33,385	37,752	35,495	39,014	3.3%
Personal Services		\$134,088	\$135,615	\$144,843	\$144,608	\$150,617	4.0%
6060	Electric	\$260	\$260	\$260	\$260	\$260	0.0%
6065	Natural Gas	50	454	50	480	400	700.0%
6070	Water & Sewer Service	30	28	30	30	30	0.0%
6120	Telephone	237	219	343	343	823	139.9%
6140	Dues & Subscriptions	235	288	250	234	284	13.6%
6145	Travel	646	31	100	325	325	225.0%
6147	Training	3,239	590	2,938	2,431	6,438	119.1%
6390	Rent	872	528	875	529	529	-39.5%
6460	Vehicle Maintenance	958	560	500	120	420	-16.0%
6545	Emergency Generator Maintenance	390	0	100	500	500	400.0%
6685	Other Purchased Services	397	937	250	250	250	0.0%
6700	Office Supplies	1,536	1,053	1,370	2,000	1,717	25.3%
6775	Clothing & Personal Supplies	50	20	150	480	500	233.3%
6795	Fuel Supplies	2,332	1,295	2,880	1,440	1,600	-44.4%
6990	Other Supplies	854	662	500	500	500	0.0%
Operations		\$12,086	\$6,925	\$10,596	\$9,922	\$14,576	37.6%
7600	Vehicle Purchase	\$0	\$33,953	\$0	\$0	\$0	
7730	Data Processing Equipment	1,295	1,594	14,000	14,000	500	-96.4%
7990	Other Capital Outlay	0	0	74,450	74,950	4,000	-94.6%
Capital Outlay		\$1,295	\$35,547	\$88,450	\$88,950	\$4,500	-94.9%
Total Expenditures		\$147,469	\$178,087	\$243,889	\$243,480	\$169,693	-30.4%
FTE Staff		2.40	2.40	2.40	2.40	2.40	

HARVEY COUNTY**2017 BUDGET****Department: Emergency Management - General Fund****Personnel Schedule**

Position	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 REC
Emergency Management Director	1.00	1.00	1.00	1.00	1.00
Community Services Coordinator	0.40	0.40	0.40	0.40	0.40
Special Project Coordinator - Temp	0.50	0.50	0.50	0.50	0.50
Customer Service Representative II	0.50	0.50	0.50	0.50	0.50
Total FTE Staff	2.40	2.40	2.40	2.40	2.40

CIP Project: **800 MHz Radio**

Requestor/Title/Department: Gary Denny / Director / Emergency Management

Project Description

1) Location: Law Enforcement Center

2) Scope of Work to be Performed:

Addition of a second portable 800 MHz radio for Emergency Management. Project includes radio, charging dock, second battery, and programming charges.

3) Project Need/Justification:

Within the original 800 radio project, Emergency Management was allotted one portable 800 radio. One unit does not allow for the multiple personnel assigned to Emergency Management to utilize the adopted communication system being implemented in 2016. There have been, and will be, occasions where multiple personnel assigned to Emergency Management will benefit from radio communications thereby improving effectiveness and providing a level of accountability.

4) Briefly, what are the consequences of delaying or not doing the project?

The efficiency and effectiveness of the Emergency Management Department may be hampered. Accountability/safety of personnel could be put at risk.

5) Briefly describe project impact on the operating budget:

No impact.

Impact	2017	2018	2019	2020	2021	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

New

Previously Approved in 2016-2020 CIP for year(s):

If previously approved, project cost in 2016-2020 CIP:

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7) Cost Estimate/Proposed Funding: Estimate Source: Department Staff

Phase	Prior year	2017	2018	2019	2020	2021	Total
Equipment Purchase		4,000					4,000
							-
							-
Total	-	4,000	-	-	-	-	4,000

Harvey County – 2017 Budget

Department

Humane Society Appropriation

Department/Program Information

Caring Hands Humane Society is a local, not-for-profit, private organization dedicated to helping companion animals and the people who love them. Caring Hands Humane Society serves as the receiving agency for animals that are taken into possession by Harvey County law enforcement officers. Funding for this organization assists in offsetting the costs associated with these transactions.

**HARVEY COUNTY
2017 BUDGET**

Department: Humane Society Appropriation

Fund/Dept. No: x-001-5-45-xxxx

Account	Description	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 REC	% Chg '16-'17
6685	Other Purchased Services	\$8,605	\$8,605	\$9,000	\$9,000	\$9,000	0.0%
Total Expenditures		\$8,605	\$8,605	\$9,000	\$9,000	\$9,000	0.0%

Harvey County – 2017 Budget

Department

Stabilization Reserve

Department/Program Information

On March 7, 2011 the Harvey County Commission adopted and on July 14, 2014 revised the Fund Balance Policy in order to maintain prudent reserve amounts in County funds to preserve the credit worthiness of the County for borrowing monies at favorable interest rates, to maintain working capital for the County to meet cash flow needs during the year, and to maintain balances of funds at levels sufficient to mitigate current and future risks, such as revenue shortfalls and unanticipated expenditures. The policy for the General Fund is to maintain a minimum unreserved balance on December 31 of year equal to a minimum of 15 percent of the budgeted annual expenditures and transfers out.

The Stabilization Reserve was created to assist the County in meeting this policy requirement while ensuring compliance with the State's budget laws for local governments.

**HARVEY COUNTY
2017 BUDGET**

Department: Stabilization Reserve

Fund/Dept. No: x-001-5-48-xxxx

Account	Description	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 REC	% Chg '16-'17
6685	Other Purchased Services	\$0	\$0	\$2,390,000	\$0	\$2,390,000	0.0%
Total Expenditures		\$0	\$0	\$2,390,000	\$0	\$2,390,000	0.0%

Harvey County – 2017 Budget

Department

CDDO Appropriation

Department/Program Information

Harvey County allocates funding to the Harvey-Marion County Community Developmental Disability Organization (CDDO) as authorized by Kansas Statutes (K.S.A.) 19-4007 and 19-4011. The Harvey-Marion County CDDO is a joint venture between Marion and Harvey County. The CDDO helps serve as an entry point for individuals or families seeking to obtain services through the developmental disabilities system in the State of Kansas. County funding received by the CDDO is utilized to provide services to individuals with intellectual disabilities.

**HARVEY COUNTY
2017 BUDGET**

Department: CDDO Appropriation

Fund/Dept. No: x-001-5-49-xxxx

Account	Description	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 REC	% Chg '16-'17
6685	Other Purchased Services	\$102,500	\$102,500	\$102,500	\$102,500	\$102,500	0.0%
Total Expenditures		\$102,500	\$102,500	\$102,500	\$102,500	\$102,500	0.0%

Harvey County – 2017 Budget

Department

Conservation District Appropriation

Mission

The mission of the Harvey County Conservation District is to preserve the natural resources of Harvey County for generations to come by providing programs and education dedicated to soil and water conservation.

Department/Program Information

Harvey County allocates funding on an annual basis to the Harvey County Conservation District. The Conservation District administers state cost-share programs to landowners to improve their land by adding terraces, structures, ponds, etc. to conserve our natural resources. The Conservation District also administers funds to improve water quality through targeting those areas that are prone to non-point source pollution. The Conservation District's primary funding comes from the Kansas Water Plan Fund. The County allocates this funding in accordance with Kansas Statute 2-1907(b).

**HARVEY COUNTY
2017 BUDGET**

Department: Conservation District Appropriation

Fund/Dept. No: x-001-5-51-xxxx

Account	Description	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 REC	% Chg '16-'17
6685	Other Purchased Services	\$16,065	\$16,065	\$16,065	\$16,065	\$20,000	24.5%
Total Expenditures		\$16,065	\$16,065	\$16,065	\$16,065	\$20,000	24.5%

Harvey County – 2017 Budget

Department

Mental Health Appropriation

Department/Program Information

Harvey County allocates funding to Prairie View, Inc. as authorized by Kansas Statutes (K.S.A.) 19-4007 and 19-4011. Prairie View, Inc. serves as an entry point for individuals or families seeking to obtain mental health services in the State of Kansas. County funding allocated to Prairie View, Inc. is utilized for providing services to individuals seeking mental health assistance in Harvey County.

**HARVEY COUNTY
2017 BUDGET**

Department: Mental Health Appropriation

Fund/Dept. No: x-001-5-52-xxxx

Account	Description	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 REC	% Chg '16-'17
6685	Other Purchased Services	\$128,000	\$128,000	\$128,000	\$128,000	\$131,200	2.5%
Total Expenditures		\$128,000	\$128,000	\$128,000	\$128,000	\$131,200	2.5%

Harvey County – 2017 Budget

Department

Health

Mission

Harvey County Health Department is committed to protecting the public's health and environment, preventing disease, and promoting healthy living.

Department/Program Information

The Harvey County Health Department (HCHD) is responsible for monitoring the health status of residents in Harvey County. This includes the investigation of reportable diseases (KSA 65-118, 65-128, 65-6001-65-6007, KAR 28-1-2, 28-1-4, and 28-1-18.)

Child care licensing supervision falls to public health in Harvey County. It is regulated by Kansas Child Care Licensing and Registration Laws, Chapter 65. Public Health.

We are a resource as well as a provider for health-related needs in our community. Refer to the "Harvey County Health Department" brochure or department web page at www.harveycounty.com for a comprehensive listing of our services.

Public Health Officer and Medical Consultant: Dr. Doyle Detweiler.

The *10 Essential Public Health Services* describe the public health activities that all communities should undertake.... Public health systems should:

1. Monitor health status to identify and solve community health problems.
2. Diagnose and investigate health problems and health hazards in the community.
3. Inform, educate, and empower people about health issues.
4. Mobilize community partnerships and action to identify and solve health problems.
5. Develop policies and plans that support individual and community health efforts.
6. Enforce laws and regulations that protect health and ensure safety.
7. Link people to needed personal health services and assure the provision of health care when otherwise unavailable.
8. Assure competent public and personal health care workforce.
9. Evaluate effectiveness, accessibility, and quality of personal and population-based health services.
10. Research for new insights and innovative solutions to health problems.

Source: Centers for Disease Control and Prevention.
<http://www.cdc.gov/nphpsp/essentialservices.html>

2015 Accomplishments

- Moved Health Department operations to Pine Street Health Services, 215 South Pine Street.
- Full implementation of ICD 10 billing codes and Electronic Medical Records/Payment Management system.
- Created a collaborative process to ensure clients needing services within Pine Street Health Services (PSHS) receive timely responses.
- Began work to incorporate Quality Improvement in all aspects of HCHD's work
- Managed Pertussis outbreak.
- Continued to inspect, investigate, support and increase the number of child care licensed facilities. Currently 73 licensed facilities, six orientations held with 11 people attending, five new facilities opened in 2015.
- Received \$444,795 in federal, state, and local funds for continued outreach and growth of Harvey County Health Department's services.
- 103 (7% increase) disease investigations conducted, Active TB- 1, Blood Lead- 4, Campylobacter-7, Carbapenem Resistant Enterobacteriaceae- 1, Chikungunya- 1, Cryptosporidiosis- 5, Cyclosporiasis- 2, Dengue- 1, Ebola Active Monitoring- 3, Giardia- 2, Hepatitis B- 3, Hepatitis C- 31, Latent TB- 7, Pertussis- 12, Salmonella- 11, Shigatoxin E.Coli- 3, Shigella- 1, Strep Group A- 2, Suspect TB- 2, Varicella- 2, West Nile Virus- 2.
- Maintained and recruited for an active emergency preparedness volunteer base (Medical Reserve Corps).
- Coordinated efforts to establish Harvey County Food & Farm Council. – Gained grant for food assessment \$10,000.
- Coordinated revision and distribution of the Harvey County Resource Directory with assistance of Harvey County United Way.
- Began investigation of national accreditation standards for public health departments.
- Harvey County, as an employer, was awarded Bronze level of Breastfeeding Employee Support Award.

Clinical Services

- In 2015, increased clinical service outreach by 33% (748 more clients). Had a 92% increase, or 252 more of age 65+ clients.
- Increase of 51% (122 sites) the number of sites influenza vaccinations were provided. A 10% decrease in the number of vaccinations provided – due to manufacture lack of supply (total of 1241 residents served).
- Increase collaborative partnerships with school districts for more health education – additional immunization clinics in spring 2015 for USD 373 for 6th grade.
- Continued partnership with Newton Medical Center Maternal Unit to offer infant car seats to those in need through Women's Community Fund grant.
- Partner with area health and early childhood providers to consistently assess behavioral health of pregnant women and children ages 0 to 5 and make referrals as necessary.
- Provided educational internship and observations for Bethel College's and American University's students.

Women, Infants & Children (WIC) / Breastfeeding Clinic

- Number of clients enrolled in WIC – 1010 (6% decrease from 2014).
- Number of clients participating in WIC – 851 (4% decrease from 2014).
- Breastfeeding Peer Counselor's Caseload – 94 mothers (18% increase from 2014).
- Breast pump loan program through WIC and clinic.
- Breastfeeding initiation rate of WIC mothers (any mother who breastfeed) for 2015 was 84.1%.
- Baby Behavior classes were being offered two times a month for nursing mothers.
- Harvey County Breastfeeding Coalition is coordinated by the WIC Coordinator/Lactation Consultant.
- Establish outreach clinic sites for WIC and other services in one community (Sedgwick) with collaboration with the Newton Medical Center.

CDRR: Chronic Disease Risk and Reduction

The purpose of this community grant program is to provide funding and technical assistance to communities to address chronic disease risk reduction through evidence-based strategies that impact tobacco use, physical activity and nutrition. Grantee is required to demonstrate comprehensive activities with associated short term outcomes.

- Doubled the number of health care providers trained in the Brief Tobacco Intervention to provide cessation referrals to patients.
- Prairie View and Cardiac Recovery at Newton Medical Center providing expanded tobacco cessation services.
- All public schools in Harvey County except for Sedgwick now have comprehensive tobacco policies including e-cigarettes.
- Coordinated Healthy Harvey Coalition Worksite subgroup, a group of representatives from county organizations interested in worksite wellness.

Healthy Harvey Coalition

- Master Bicycle Plan adopted by Newton Commission June 2015.
- Evaluated Community Health Improvement Plan progress and revised plan with Healthy Harvey Coalition's input– July 2015.
- Worked with USD 373 on the Safe and Active School Transportation Grant (\$2000) to develop a policy that encourages walking and biking to school.
- Represented health entity on USD 373- Newton Wellness Committee.
- Discussions began with North Newton to develop active living plan.

County Health and Wellness Coordination for Employees

- 106 individuals participated in the 2015 health screening (9% less than 2014).
- Coordinated seven Power Hour presentations, Walk KS for employees, Financial Bingo activity, Fresh Fruit Fridays in August, Disc Golf and June Dairy Month events.
- Participated in YMCA's Healthy Holiday Challenge - 58 registered for the challenge. Forty-four (44) maintained. Four (4) did not weigh out. Harvey County placed 3rd out of 22 participating companies.
- Continued working with all county departments on establishing a sustainable comprehensive county wellness program.

- Refreshed Harvey County (employee) Wellness Team with WorkWell KS “Foundations Workshop” in December 2015.

Healthy Living – Healthy Concessions Project (Began June 2014)

- Coordinated Newton USD 373 concession items with NHS Culinary Arts class, Karen’s Kitchen, Bethel College & Newton Medical Center for Newton High School and Chisholm Middle School
- Implemented project with Burrton USD 369
- Introduced project to Hesston USD 460

2016 Goals/Objectives/Initiatives/Performance Measures

- Complete first year of working with and developing new Electronic Health Record system to meet the health department needs in billing and client care.
- Continue to develop collaboration processes with Pine Street Health Services partners.
- Begin implementation process to complete Public Health Accreditation Board status.
- Engage WIC eligible clients and others at outreach clinic sites in Halstead partnering with Health Ministries Clinic.
- Coordinate county Wellness Team using WorkWell KS model.
- Seek additional funding for Healthy Harvey Coalition.
- Conclude healthy concessions project with three school districts – Newton, Burrton, and Hesston. Two districts have implemented policies to continue healthy concessions; one district has draft policy.
- Increase the number of businesses trained in WorkWell KS.
- Grow Maternal & Child Health program efforts by engaging residents of Marion County.
- Continue recruiting and credentialing MRC volunteers.
- Continue to inspect, investigate, support and increase the number of child care licensed facilities.
- Continue investigations of reportable diseases and manage outbreaks.
- Continue implementation of the Community Health Improvement Plan and track progress.
- Create Bike Master Plan with city of North Newton residents.
- Partner with the Chisholm Trail Bike Ride to expand bike safety education.
- Add bike safety to the curriculum at Elementary Physical Education classes in USD 373-Newton.
- Begin conversations with Operation Lifesaver to discuss expanding rail safety education for pedestrians and bicyclist in Harvey County.
- Work with food service providers in county schools to expand use of local foods.
- Coordinate Food & Farm Council through food assessment process, logo & branding development.
- Seek out methods to extend education and services of health department with community partners.
- Continue to be a model for programs in bicycle safety and EHR use for other health departments.

2017 Goals/Objectives/Initiatives/Performance Measures

- Create Bike Master Plan with city of Hesston residents.
- Build staff skills in areas defined on Community Health Plan and department strategic plan.
- Develop more behavioral health methodology into clinic.
- Evaluate Maternal & Child Health program efforts in Marion County.
- Continue public health accreditation process.
- Begin process to develop 5-year Community Health Plan for county.
- Increase the number of businesses trained in WorkWell KS.
- Continue to inspect, investigate, support and increase the number of child care licensed facilities.
- Continue investigations of reportable diseases and manage outbreaks.
- Continue coordination of Food & Farm Council and efforts to bring local foods to more audiences.
- Offer Baby Behavior classes two times a month for nursing mothers.
- Evaluate need for full day of WIC services in Halstead.
- Continue outreach methods to engage in community health practices.

Department's Alignment with County's Mission and Values

It is the mission of Harvey County to provide our citizens with beneficial, essential, public services in a professional, courteous and fiscally responsible manner.

Integrity – Each employee has a criminal background check upon hire. Department policies/procedures about interactions with clients, the public and other staff stress the need for confidentiality and responsibility to the work of the health department.

Respect – At orientation each health department staffer learns of the HIPAA regulations and culture of respect in the health department. This is further addressed at staff meetings.

Understanding – Staff are trained on their specific duties and the role of the health department in the community and the county government system. Through the year continuing education is offered for staff to continue to grow in their understanding of the department's purpose.

Well-being – Staff are encouraged to participate in the county wellness team's events/offerings and take time for themselves to be refreshed for their role in the department. Breaks and lunch times are observed by all staff.

Courtesy – As a service providing agency, courtesy to all is stressed. Each staffer holds the other accountable for courteous and kind service. When situations occur, health department staff discuss possible solutions for future encounters.

Humor – The culture of the health department has evolved to one of respect for all and recognition of times of lightheartedness and seriousness.

**HARVEY COUNTY
2017 BUDGET**

Department: Health

Program Revenue - Fund/Dept. No: x-001-4-54-xxxx

Account	Description	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 REC	% Chg '16-'17
4100	Federal & State Assistance	\$0	\$10,000	\$0	\$0	\$0	
4102	Other Assistance	0	956	0	32	0	
4131	State Formula	36,033	23,841	23,844	23,844	23,851	0.0%
4330	Public Health Fees	30,092	28,159	25,905	27,314	26,954	4.0%
4331	Medicare Fees	17,213	11,549	15,209	15,209	15,219	0.1%
4335	Insurance Fees	46,239	48,996	47,009	52,009	50,663	7.8%
4336	Healthwave/KanCare	21,278	17,897	20,896	16,596	17,002	-18.6%
4340	Medicaid Reimbursement	28	0	0	686	0	
4520	Miscellaneous Reimbursed Expense	0	195	0	0	0	
4600	Donations from Private Sources	48	21	50	0	0	-100.0%
4615	Miscellaneous Revenue	2,354	267	0	549	0	
Total Revenue		\$153,285	\$141,881	\$132,913	\$136,239	\$133,689	0.6%
Program Expenditures - Fund/Dept. No: x-001-5-54-xxxx							
5000	Regular Salaries & Wages	\$208,639	\$217,851	\$223,640	\$178,304	\$185,365	-17.1%
5040	Part-time Salaries & Wages	38,559	53,899	67,839	49,701	38,333	-43.5%
5080	Overtime Salaries & Wages	84	61	400	400	400	0.0%
	Fringe Benefits	92,441	95,572	104,507	86,340	78,426	-25.0%
Personal Services		\$339,723	\$367,383	\$396,386	\$314,745	\$302,524	-23.7%
6059	Professional Svcs-Other	\$24,574	-\$114	\$300	\$300	\$300	0.0%
6060	Electric	6,889	11,699	12,599	14,390	14,500	15.1%
6065	Natural Gas	2,877	915	0	0	0	
6070	Water & Sewer	1,354	1,871	516	1,408	1,500	190.7%
6075	Trash Service	1,003	644	0	383	780	
6120	Telephone	3,584	10,891	12,000	10,320	12,120	1.0%
6125	Postage	1,552	1,701	1,700	1,700	1,700	0.0%
6140	Dues & Subscriptions	1,258	2,149	2,600	2,600	2,600	0.0%
6145	Travel	995	48	600	600	600	0.0%
6147	Training	3,503	3,445	5,400	5,400	5,000	-7.4%
6240	Newspaper Advertising	4,481	2,510	3,000	3,000	3,000	0.0%
6360	Insurance	1,500	1,500	1,545	1,545	1,545	0.0%
6390	Rent	0	37,350	42,045	42,045	42,045	0.0%
6420	Buildings, Ground Maintenance	5,340	11,255	11,336	11,336	11,400	0.6%
6445	Equipment Maintenance	1,877	672	1,000	500	500	-50.0%
6460	Vehicle Maintenance	189	58	300	300	300	0.0%
6685	Other Purchased Services	2,076	6,301	5,000	5,000	5,000	0.0%
6690	Interfund Transfers Out	105,906	37,583	47,687	47,687	49,550	3.9%
6700	Office Supplies	3,070	1,960	3,500	3,500	3,500	0.0%
6790	Copy Machine Supplies	1,194	1,327	1,200	1,200	1,200	0.0%
6795	Fuel Supplies	0	536	0	192	200	
6805	Nursing Supplies	68,037	71,351	70,000	70,000	70,000	0.0%
6990	Other Supplies	3,132	3,371	3,000	3,000	3,000	0.0%
Operations		\$244,391	\$209,023	\$225,328	\$226,406	\$230,340	2.2%
7500	Furniture & Fixtures	\$0	\$150	\$0	\$0	\$0	
7730	Data Processing Equipment	5,648	2,241	1,900	1,900	1,565	-17.6%
7500	Other Capital Outlay	0	15,375	2,000	200	0	-100.0%
Capital Outlay		\$5,648	\$17,766	\$3,900	\$2,100	\$1,565	-59.9%
Total Expenditures		\$589,762	\$594,172	\$625,614	\$543,251	\$534,429	-14.6%
FTE Staff		5.87	6.63	6.26	5.84	4.81	

**HARVEY COUNTY
2017 BUDGET**

**Department: Health - General Fund
Personnel Schedule**

Position	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 REC
Health Director	1.00	0.97	0.97	0.97	0.97
Assistant Health Director	0.57	0.75	0.75	0.75	0.75
Fiscal Management Coordinator	1.00	0.97	0.97	0.97	0.97
Community Services Coordinator	0.03	0.01	0.01	0.03	0.03
Community Health Nurse	0.88	1.46	1.32	1.32	0.59
Office and Billing Manager	0.77	0.90	0.88	-	-
Customer Service Representative I	0.82	0.73	0.48	0.48	0.48
Customer Service Representative I - Part-Time	-	-	0.18	0.50	0.50
Medical Billing Specialist	0.38	0.45	0.47	0.47	0.47
Child Care Licensing Coordinator	0.05	0.05	0.04	0.04	0.04
Healthy Living Coordinator	0.35	0.33	0.18	0.30	-
Dietician	0.01	0.01	0.01	0.01	0.01
Nurse Practitioner	0.01	-	-	-	-
Total FTE Staff	5.87	6.63	6.26	5.84	4.81

Harvey County – 2017 Budget

Department

Health Ministries Appropriation

Department/Program Information

Health Ministries of Harvey County is a non-profit organization seeking to provide medical care for low-income and medically underserved individuals. Services include dental and medical services for all ages. In previous years, Harvey County has allocated funding to Health Ministries to assist the organization in meeting its mission. In 2015, the Harvey County Health Department co-located with Health Ministries and Prairie View.

**HARVEY COUNTY
2017 BUDGET**

Department: Health Ministries Appropriation

Fund/Dept. No: x-001-5-55-xxxx

Account	Description	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 REC	% Chg '16-'17
6685	Other Purchased Services	\$40,000	\$0	\$7,500	\$7,500	\$10,000	33.3%
Total Expenditures		\$40,000	\$0	\$7,500	\$7,500	\$10,000	33.3%

Harvey County – 2017 Budget

Department

Elderly Service Transportation

Department/Program Information

Harvey County provides general public transportation services to the residents of Harvey County. Elderly Service Transportation is primarily funded through a federal grant and fees for service. The General Fund provides grant match funds for this program. Additional information on this program is available under the Elderly Service Transportation Fund.

**HARVEY COUNTY
2017 BUDGET**

Department: Elderly Service Transportation

Fund/Dept. No: x-001-5-57-xxxx

Account	Description	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 REC	% Chg '16-'17
6690	Interfund Transfers Out	\$28,400	\$33,400	\$33,400	\$33,400	\$33,400	0.0%
Total Expenditures		\$28,400	\$33,400	\$33,400	\$33,400	\$33,400	0.0%

Harvey County – 2017 Budget

Department

Low Income Assistance Appropriation

Department/Program Information

The low income assistance appropriation is provided to Mid-Kansas Community Action Program (MID-KCAP), a non-profit organization based in South-Central Kansas. MID-KCAP seeks to identify the needs of the low-income throughout the area and provide the necessary services to meet those needs either directly or by the appropriate referral. Some examples of services provided by MID-KCAP include: rent assistance, utilities assistance, home winterization, emergency homeless assistance, budget counseling, personal hygiene pantry, and Volunteer Income Tax Assistance (VITA Program). Harvey County provides funding for MID-KCAP clients residing within Harvey County who receive home winterization services.

**HARVEY COUNTY
2017 BUDGET**

Department: Low Income Assistance Appropriation

Fund/Dept. No: x-001-5-60-xxxx

Account	Description	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 REC	% Chg '16-'17
6685	Other Purchased Services	\$4,387	\$5,000	\$5,000	\$5,000	\$5,000	0.0%
Total Expenditures		\$4,387	\$5,000	\$5,000	\$5,000	\$5,000	0.0%

Harvey County – 2017 Budget

Department

Harvey County Parks & Recreation

Mission

Harvey County Parks is dedicated to the preservation of natural resources through the practice of land stewardship, education and by providing quality outdoor recreation opportunities.

Department/Program Information

The purpose of the Harvey County Parks Department is to provide outdoor recreational opportunities to Harvey County residents' as well as out of county visitors. Those activities are as follows: camping, hiking, boating, horseback riding, fishing, bird watching, and picnicking. Educational opportunities are also offered through "Outdoor Adventurers" program, school field trip programs, fishing's future. In addition to the activities already listed, each year a unique "Calendar of Events" is created to expand the outdoor recreational and educational opportunities.

Services provided by staff include, but are not limited to: providing information, directions, maintenance, general patron assistance, and rule/regulation enforcement of county and state statutes. Each member of the Parks Department makes it a priority to ensure the community goodwill, protection of flora and fauna, and safe of public are maintained.

2015 Accomplishments

- A "Calendar of Events" was created.
- A tenant was placed into the West Park residence.
- The old barn at East Park was demolished and wood was reclaimed to renovate Volunteer Hall.
- Overnight camping pads were developed at the head of the horse trail. This included four, 50 amp camping pads, four horse corals, a covered picnic area, and a community fire ring.
- A new shower house project was begun at Harvey County West Park.
- Hours at Harvey County West Park Bait Shop were increased to better serve the public.
- Derrick Richling was hired on full-time as Operations Supervisor.
- New signage was purchased and installed at Harvey County West Park.
- Memorial Garden at Osage Nature trail was developed.

2016 Goals/Objectives/Initiatives/Performance Measures

- Negotiate the purchase of a skid steer.
- Increase park board membership.
- Create a new calendar of events.
- Finish new shower house in Walnut Grove at West Park.

- Clean out lagoons at East Park.
- Perform prescribed burns at Nature trail at both East Park and West Park.
- Develop and build wildlife viewing stations.
- Use reclaimed barn wood to renovate Volunteer Hall.
- Renovate main well house at West Park.
- Derrick Richling certified operator for Water supply systems and Wastewater treatment systems.
- Initiate “Outdoor Adventurers” program.

2017 Goals/Objectives/Initiative/Performance Measures

- Calendar of events.
- Develop remote control tracks at East Park.
- Begin replacing playground equipment.
- Develop group camping areas.
- Repair boat ramp in Willow Bend area.

Department’s Alignment with County’s Mission and Values

It is the mission of Harvey County to provide our citizens with beneficial, essential, public services in a professional, courteous and fiscally responsible manner.

Integrity – We do our best to keep everyone informed of what is happening in their parks. It is one of our top priorities to treat everyone fairly and with honesty and assume everyone is treating us the same.

Respect – During our planning of events we try to create something that everyone will enjoy by respecting everyone’s uniqueness. While enforcing County and State regulations we always listen and take into consideration the individual situation and then deal with the issues in a respectful manner.

Understanding – Through our educational programs we provide the information that is necessary to understand how the respect nature plays a vital role in our everyday lives. We strive to continually educate ourselves to the needs of the communities we serve.

Well-being – We try to provide opportunities to improve both physical and mental health by being active outdoors.

Courtesy – We are always available when needed and treat everyone fairly and equally.

Humor – We recognize that a sense of humor is a key factor in enjoying ourselves and try not to take ourselves too seriously. From the family friendly events to having a conversation with our patrons we want everyone to leave with a smile and to be excited and looking forward to coming out to a park again.

**HARVEY COUNTY
2017 BUDGET**

Department: Parks and Recreation - Summary

Dept.	Description	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 REC	% Chg '16-'17
East	Fees and Other Revenues	\$137,220	\$132,671	\$139,047	\$155,561	\$129,550	-6.8%
West	Fees and Other Revenues	67,226	86,766	81,914	74,079	77,314	-5.6%
Hawk	Fees and Other Revenues	15,291	15,955	16,240	14,685	14,845	-8.6%
Total Park Revenue		\$219,737	\$235,392	\$237,201	\$244,325	\$221,709	-6.5%
East	Personal Services	\$137,492	\$130,692	\$161,541	\$166,947	\$174,106	7.8%
East	Operations	110,585	106,456	115,743	108,417	115,650	-0.1%
East	Capital Outlay	3,009	7,720	0	0	87,000	
Total East Park		\$251,086	\$244,868	\$277,284	\$275,364	\$376,756	35.9%
West	Personal Services	\$86,904	\$137,220	\$147,701	\$153,177	\$160,395	8.6%
West	Operations	64,943	64,740	77,331	72,755	76,900	-0.6%
West	Capital Outlay	4,526	24,226	58,000	64,500	0	-100.0%
Total West Park		\$156,373	\$226,186	\$283,032	\$290,432	\$237,295	-16.2%
Hawk	Personal Services	\$3,915	\$16,351	\$18,406	\$19,105	\$20,017	8.8%
Hawk	Operations	20,701	20,550	22,965	21,015	22,525	-1.9%
Total Camp Hawk		\$24,616	\$36,901	\$41,371	\$40,120	\$42,542	2.8%
W Bait	Operations	5,559	6,369	9,475	8,600	8,600	-9.2%
W Bait	Bait Shop Revenue	(8,624)	(9,470)	(9,475)	(8,600)	(8,600)	-9.2%
Total West Park Bait Shop		(\$3,065)	(\$3,101)	\$0	\$0	\$0	
Total Park Expenditures		\$429,010	\$504,854	\$601,688	\$605,916	\$656,593	9.1%
FTE Staff		7.08	6.46	6.46	6.46	6.46	

**HARVEY COUNTY
2017 BUDGET**

Department: East Park

Program Revenue - Fund/Dept. No: x-001-4-61-xxxx

Account	Description	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 REC	% Chg '16-'17
4343	Hiking/Horse Trail Fees	\$884	\$705	\$700	\$705	\$700	0.0%
4345	Camping Fees	36,277	31,303	35,631	31,665	32,448	-8.9%
4350	Utility Fees	30,481	27,366	30,601	28,958	27,533	-10.0%
4355	Fishing Fees	32,185	32,185	32,185	32,185	32,185	0.0%
4360	Boating Fees	3,819	3,404	2,625	3,431	3,260	24.2%
4365	Building Rental	4,679	5,850	5,225	5,225	5,225	0.0%
4367	Field Permits	0	6	0	0	0	
4369	Storage Rental	4,894	4,599	5,500	3,616	3,644	-33.7%
4410	Sale of Crops	17,256	18,242	17,305	17,305	17,305	0.0%
4440	Rental Deposits	6,000	5,475	8,000	6,000	6,000	-25.0%
4520	Misc. Reimbursed Expenses	0	1,364	0	21,779	0	
4601	Event Donations	0	825	1,275	1,615	1,250	-2.0%
4615	Miscellaneous Revenue	745	1,347	0	3,077	0	
Total Revenue		\$137,220	\$132,671	\$139,047	\$155,561	\$129,550	-6.8%

Program Expenditures - Fund/Dept. No: x-001-5-61-xxxx

5000	Regular Salaries & Wages	\$91,412	\$84,172	\$94,852	\$94,852	\$98,907	4.3%
5040	Part-time Salaries & Wages	6,860	6,173	18,384	18,384	18,680	1.6%
5080	Overtime Salaries & Wages	196	20	975	975	975	0.0%
	Fringe Benefits	39,024	40,327	47,330	52,736	55,544	17.4%
Personal Services		\$137,492	\$130,692	\$161,541	\$166,947	\$174,106	7.8%
6059	Professional Services - Mowing	\$20,400	\$24,000	\$24,000	\$24,000	\$26,000	8.3%
6060	Electric	19,767	19,908	20,360	20,360	21,000	3.1%
6065	Natural Gas	6,471	1,476	6,665	2,500	2,750	-58.7%
6070	Water & Sewer Service	5,204	5,461	5,360	5,500	5,500	2.6%
6075	Trash	5,245	5,156	5,000	5,300	5,500	10.0%
6120	Telephone	1,900	1,903	1,900	1,500	1,500	-21.1%
6145	Travel	0	590	0	400	500	
6147	Training	215	520	400	400	500	25.0%
6240	Newspaper Advertising	1,302	224	400	250	300	-25.0%
6420	Buildings, Ground Maintenance	8,971	7,180	6,900	6,900	7,000	1.4%
6445	Equipment Maintenance	742	2,787	1,000	1,200	1,200	20.0%
6455	Mower & Tractor Maintenance	45	1,083	500	800	1,000	100.0%
6460	Vehicle Maintenance	2,561	2,560	2,000	2,500	3,000	50.0%
6640	Rental Deposit Refunds	6,800	6,275	7,500	5,500	5,500	-26.7%
6660	Fish Stocking & Feed	7,139	8,634	9,738	9,207	11,000	13.0%
6665	Hiking/Horse Trail Development	0	139	0	0	0	
6670	Farming Exp, Prop Tax, Equus Bed	3,772	3,466	4,000	3,800	3,800	-5.0%
6675	Event Expenses	0	1,297	500	1,000	1,000	100.0%
6685	Other Purchased Services	2,158	738	1,500	1,000	1,500	0.0%
6700	Office Supplies	1,405	1,617	1,100	1,500	1,500	36.4%
6775	Clothing & Personal Supplies	2,012	1,234	1,500	1,500	1,500	0.0%
6780	Cleaning Supplies	1,954	1,510	1,950	1,500	1,800	-7.7%
6795	Fuel Supplies	9,800	7,795	11,270	10,000	10,500	-6.8%
6800	General Supplies	1,554	260	1,100	800	800	-27.3%
6925	Small Tool Supplies	1,168	643	1,100	1,000	1,000	-9.1%
Operations		\$110,585	\$106,456	\$115,743	\$108,417	\$115,650	-0.1%
7255	Park Building Improvements	\$0	\$6,720	\$0	\$0	\$0	
7730	Data Processing Equipment	652	0	0	0	0	
7850	Truck Purchase	0	0	0	0	71,000	
7990	Other Capital Outlay	2,357	1,000	0	0	16,000	
Capital Outlay		\$3,009	\$7,720	\$0	\$0	\$87,000	
Total Expenditures		\$251,086	\$244,868	\$277,284	\$275,364	\$376,756	35.9%
FTE Staff		3.58	3.29	3.29	3.29	3.29	

**HARVEY COUNTY
2017 BUDGET**

Department: West Park

Program Revenue - Fund/Dept. No: x-001-4-62-xxxx

Account	Description	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 REC	% Chg '16-'17
4343	Hiking/Horse Trail Fees	\$140	\$175	\$175	\$175	\$175	0.0%
4345	Camping Fees	24,654	26,900	27,180	24,355	25,880	-4.8%
4350	Utility Fees	10,047	12,850	12,075	10,075	11,075	-8.3%
4355	Fishing Fees	13,334	13,334	13,334	13,334	13,334	0.0%
4365	Building Rental	6,740	11,825	10,950	9,950	10,250	-6.4%
4367	Field Permits	0	180	0	0	0	
4369	Storage Rental	1,995	890	1,650	890	900	-45.5%
4370	Park House Rental	900	4,400	4,800	4,800	4,800	0.0%
4440	Rental Deposits	9,207	11,550	11,000	9,850	10,250	-6.8%
4520	Misc. Reimbursed Expenses	65	0	0	0	0	
4601	Event Donations	0	500	750	650	650	-13.3%
4615	Miscellaneous Revenue	144	4,162	0	0	0	
Total Revenue		\$67,226	\$86,766	\$81,914	\$74,079	\$77,314	-5.6%

Program Expenditures - Fund/Dept. No: x-001-5-62-xxxx

5000	Regular Salaries & Wages	\$51,829	\$82,399	\$94,852	\$94,852	\$98,907	4.3%
5040	Part-time Salaries & Wages	12,418	13,656	6,984	6,984	7,280	4.2%
5080	Overtime Salaries & Wages	14	23	975	975	975	0.0%
	Fringe Benefits	22,643	41,142	44,890	50,366	53,233	18.6%
Personal Services		\$86,904	\$137,220	\$147,701	\$153,177	\$160,395	8.6%
6059	Professional Services - Mowing	\$9,000	\$12,000	\$12,000	\$12,000	\$13,000	8.3%
6060	Electric	16,024	15,507	16,505	16,500	17,100	3.6%
6065	Natural Gas	5,288	745	5,447	1,500	1,675	-69.2%
6070	Water & Sewer Service	457	1,101	1,000	1,000	1,000	0.0%
6075	Trash	3,862	3,978	3,500	4,000	4,125	17.9%
6120	Telephone	1,689	1,717	1,800	1,500	1,600	-11.1%
6147	Training	0	0	200	200	200	0.0%
6165	Water Analysis	88	482	300	500	550	83.3%
6240	Newspaper Advertising	0	367	200	200	200	0.0%
6420	Buildings, Ground Maintenance	6,318	5,058	7,000	7,000	7,300	4.3%
6445	Equipment Maintenance	292	318	1,250	1,000	1,000	-20.0%
6455	Mower & Tractor Maintenance	573	331	750	750	750	0.0%
6460	Vehicle Maintenance	898	573	1,750	2,000	2,250	28.6%
6640	Rental Deposit Refunds	7,750	10,765	11,000	11,550	11,850	7.7%
6660	Fish Stocking & Feed	4,251	5,187	5,850	5,530	6,300	7.7%
6665	Hiking/Horse Trail Development	0	783	0	0	0	
6670	Farming Exp, Prop Tax, Equus Bed	997	1,062	1,200	1,200	1,200	0.0%
6675	Event Expenses	0	189	500	500	550	10.0%
6685	Other Purchased Services	211	585	800	800	800	0.0%
6700	Office Supplies	234	69	250	125	200	-20.0%
6775	Clothing & Personal Supplies	568	826	550	600	600	9.1%
6780	Cleaning Supplies	1,490	1,140	1,200	1,000	1,100	-8.3%
6795	Fuel Supplies	2,585	1,683	3,055	2,100	2,350	-23.1%
6800	General Supplies	1,133	155	525	500	500	-4.8%
6925	Small Tool Supplies	1,235	119	700	700	700	0.0%
Operations		\$64,943	\$64,740	\$77,331	\$72,755	\$76,900	-0.6%
7255	Park Building Improvements	\$0	\$24,226	\$18,000	\$18,000	\$0	-100.0%
7730	Data Processing Equipment	738	0	0	0	0	
7990	Other Capital Outlay	3,788	0	40,000	46,500	0	-100.0%
Capital Outlay		\$4,526	\$24,226	\$58,000	\$64,500	\$0	-100.0%
Total Expenditures		\$156,373	\$226,186	\$283,032	\$290,432	\$237,295	-16.2%
FTE Staff		3.10	2.81	2.81	2.81	2.81	

**HARVEY COUNTY
2017 BUDGET**

Department: Camp Hawk

Program Revenue - Fund/Dept. No: x-001-4-63-xxxx

Account	Description	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 REC	% Chg '16-'17
4345	Camping Fees	\$80	\$52	\$80	\$170	\$50	-37.5%
4350	Utility Fees	200	0	0	0	0	
4355	Fishing Fees	460	460	460	460	460	0.0%
4365	Building Rental	5,700	6,550	6,300	5,155	5,235	-16.9%
4410	Sale of Crops	376	343	400	350	350	-12.5%
4440	Rental Deposits	8,475	8,550	9,000	8,550	8,750	-2.8%
Total Revenue		\$15,291	\$15,955	\$16,240	\$14,685	\$14,845	-8.6%

Program Expenditures - Fund/Dept. No: x-001-5-63-xxxx

5000	Regular Salaries & Wages	\$2,457	\$10,326	\$12,022	\$12,022	\$12,533	4.3%
5040	Part-time Salaries & Wages	0	788	892	892	929	4.1%
5080	Overtime Salaries & Wages	7	3	0	0	0	
	Fringe Benefits	1,451	5,234	5,492	6,191	6,555	19.4%
Personal Services		\$3,915	\$16,351	\$18,406	\$19,105	\$20,017	8.8%
6059	Professional Services - Mowing	\$4,550	\$6,000	\$6,000	\$6,000	\$6,500	8.3%
6060	Electric	1,486	983	1,531	1,300	1,400	-8.5%
6065	Natural Gas	2,507	941	2,582	1,500	1,900	-26.4%
6070	Water & Sewer Service	1,056	553	1,088	750	800	-26.4%
6075	Trash	1,258	1,464	1,200	1,500	1,600	33.3%
6120	Telephone	396	0	0	0	0	
6165	Water Analysis	108	159	300	200	225	-25.0%
6240	Newspaper Advertising	0	33	0	0	0	
6420	Buildings, Ground Maintenance	464	1,275	1,000	1,000	1,100	10.0%
6455	Mower & Tractor Maintenance	72	0	0	0	0	
6640	Rental Deposit Refunds	7,650	8,825	9,000	8,500	8,700	-3.3%
6660	Fish Stocking & Feed	218	0	0	0	0	
6670	Farming Exp, Prop Tax, Equus Bed	9	10	15	15	15	0.0%
6685	Other Purchased Services	266	10	150	100	110	-26.7%
6700	Office Supplies	0	4	0	0	0	
6775	Clothing & Personal Supplies	97	110	0	0	0	
6780	Cleaning Supplies	55	14	50	50	50	0.0%
6800	General Supplies	509	143	50	100	125	150.0%
6925	Small Tool Supplies	0	26	0	0	0	
Operations		\$20,701	\$20,550	\$22,965	\$21,015	\$22,525	-1.9%
Total Expenditures		\$24,616	\$36,901	\$41,371	\$40,120	\$42,542	2.8%

FTE Staff	0.40	0.36	0.36	0.36	0.36
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**HARVEY COUNTY
2017 BUDGET**

Department: West Park Bait Shop

Fund/Dept. No: x-001-5-65-xxxx

Account	Description	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 REC	% Chg '16-'17
6060	Electric	\$0	\$0	\$275	\$275	\$275	0.0%
6120	Telephone	460	542	500	500	500	0.0%
6445	Equipment Maintenance	0	492	500	500	500	0.0%
6800	General Supplies	125	53	200	125	125	-37.5%
6940	Soft Drinks	260	674	600	700	700	16.7%
6950	Food	925	1,224	1,650	1,500	1,500	-9.1%
6960	Miscellaneous Resale	1,005	638	1,200	1,100	1,100	-8.3%
6965	Ice	488	695	1,250	1,000	1,000	-20.0%
6970	Bait Live	1,232	1,142	1,500	1,500	1,500	0.0%
6975	Bait Packaged	683	446	600	600	600	0.0%
6980	Tackle	381	463	1,200	800	800	-33.3%
	Operations	\$5,559	\$6,369	\$9,475	\$8,600	\$8,600	-9.2%
	Total Expenditures	\$5,559	\$6,369	\$9,475	\$8,600	\$8,600	-9.2%
9055	Bait Shop Revenue	(\$8,624)	(\$9,470)	(\$9,475)	(\$8,600)	(\$8,600)	-9.2%

HARVEY COUNTY

2017 BUDGET

Department: Parks and Recreation - General Fund

Personnel Schedule

Position	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 REC
Parks Director	1.00	1.00	1.00	1.00	1.00
Operations Supervisor	1.00	1.00	1.00	1.00	1.00
Maintenance Worker IV	2.00	2.00	2.00	3.00	3.00
Maintenance Worker III	1.00	1.00	1.00	-	-
Maintenance Worker I	0.60	0.60	0.60	0.60	0.60
Customer Service Representative I	1.00	0.38	0.38	0.38	0.38
Maintenance Worker I - Temp	0.48	0.48	0.48	0.48	0.48
Total FTE Staff	7.08	6.46	6.46	6.46	6.46

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CIP Project: Hydraulic Dump Trailer

Requestor/Title/Department: Kass Miller / Parks Director / Parks & Recreation

Project Description

1) **Location:** East Park, 314 N. Eastlake Rd. Newton, KS.

2) **Scope of Work to be Performed:**

Adding a hydraulic dump trailer to our equipment inventory.

3) **Project Need/Justification:**

Adding a hydraulic dump trailer will enable us to transport materials within the parks for improvement, as well as haul any machinery as needed.

4) **Briefly, what are the consequences of delaying or not doing the project?**

At this time we have no way to transport heavy machinery that is needed between the park locations. Currently, we have to rely on other departments to help us out when needed, but then we are under their time constraints.

5) **Briefly describe project impact on the operating budget:**

There is no significant impact on the operating budget anticipated.

Impact	2017	2018	2019	2020	2021	Total
Operations - Cont.						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2016-2020 CIP for year(s):

If previously approved, project cost in 2016-2020 CIP:

7) **Cost Estimate/Proposed Funding: Estimate Source: Department Staff**

Phase	Prior year	2017	2018	2019	2020	2021	Total
Equipment Purchase		8,000			-		8,000
							-
							-
Total	-	8,000	-	-	-	-	8,000

CIP Project: Track Loader Attachments

Requestor/Title/Department: Kass Miller / Parks Director / Parks & Recreation

Project Description

1) **Location:** East Park, 314 N. Eastlake Rd. Newton, KS.

2) **Scope of Work to be Performed:**

Adding track loader attachments to our equipment inventory used to perform daily task in the parks. We are wanting to add the following: turbo tree saw, box grader, grapple bucket, pallet forks, and an auger.

3) **Project Need/Justification:**

By adding these attachments, the amount of work and type of work that we can complete in-house will greatly improve, as well as lower costs associated with renting equipment every time we need to complete a task.

4) **Briefly, what are the consequences of delaying or not doing the project?**

At this time only have a bucket for our track loader. By not adding attachments, the amount of work will be greatly reduced and project timelines will be extended.

5) **Briefly describe project impact on the operating budget:**

There is no significant impact on the operating budget anticipated.

Impact	2017	2018	2019	2020	2021	Total
Operations - Cont.						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2016-2020 CIP for year(s):

If previously approved, project cost in 2016-2020 CIP:

7) **Cost Estimate/Proposed Funding: Estimate Source: Department Staff**

Phase	Prior year	2017	2018	2019	2020	2021	Total
Equipment Purchase		8,000	8,000		-		16,000
							-
							-
Total	-	8,000	8,000	-	-	-	16,000

CIP Project: **Rehabilitate Walnut Grove Well House**

Requestor/Title/Department: Kass Miller / Parks Director / Parks & Recreation

Project Description

1) **Location:** West Park, 2731 West Park Rd.

2) **Scope of Work to be Performed:**
 Rehabilitate Walnut Grove well house.

3) **Project Need/Justification:**
 The current condition of the well house does not protect the well from the outside elements.

4) **Briefly, what are the consequences of delaying or not doing the project?**
 Structure will continue to erode and the risk of drinking water contamination will increase.

5) **Briefly describe project impact on the operating budget:**
 There is no significant impact on the operating budget anticipated.

Impact	2017	2018	2019	2020	2021	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:** New
 Previously Approved in 2016-2020 CIP for year(s):
 If previously approved, project cost in 2016-2020 CIP:

2017
18,000

7) **Cost Estimate/Proposed Funding:** **Estimate Source: Department Staff**

Phase	Prior year	2017	2018	2019	2020	2021	Total
Construct			5,000				5,000
							-
							-
Total	-	-	5,000	-	-	-	5,000

CIP Project: **Replace Playground Equipment**

Requestor/Title/Department: Kass Miller / Parks Director / Parks & Recreation

Project Description

1) **Location:** East Park, 314 N. Eastlake Rd. Newton, KS.

2) **Scope of Work to be Performed:**
 Replace playground equipment at Campers Row.

3) **Project Need/Justification:**
 The current playground and the equipment is very dated and showing its age. The equipment is metal and gets very hot in the Kansas sun. It needs to be replaced by new playground equipment. The new equipment will accommodate all play styles and will also include a safe play surface.

4) **Briefly, what are the consequences of delaying or not doing the project?**
 More risk of injury. Not accessible to all visitors of the park.

5) **Briefly describe project impact on the operating budget:**
 There is no significant impact on the operating budget anticipated.

Impact	2017	2018	2019	2020	2021	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:** New
 Previously Approved in 2016-2020 CIP for year(s):
 If previously approved, project cost in 2016-2020 CIP:

2016
27,000

7) **Cost Estimate/Proposed Funding: Estimate Source: Department Staff**

Phase	Prior year	2017	2018	2019	2020	2021	Total
Construct			30,000				30,000
							-
							-
Total	-	-	30,000	-	-	-	30,000

CIP Project: **Replace Playground Equipment**

Requestor/Title/Department: Kass Miller / Parks Director / Parks & Recreation

Project Description

1) **Location:** West Park, 2731 West Park Rd.

2) **Scope of Work to be Performed:**
 Replace playground equipment at Walnut Grove.

3) **Project Need/Justification:**
 The current playground equipment is very old. The equipment is metal and gets very hot in the Kansas sun. It needs to be replaced by new playground equipment. The new equipment will accommodate all play styles and will also include a safe play surface.

4) **Briefly, what are the consequences of delaying or not doing the project?**
 More risk of injury and not accessible to all visitors.

5) **Briefly describe project impact on the operating budget:**
 There is no significant impact on the operating budget anticipated.

Impact	2017	2018	2019	2020	2021	Total
Operations - Cont.						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:** New
 Previously Approved in 2016-2020 CIP for year(s):
 If previously approved, project cost in 2016-2020 CIP:

2017
30,000

7) **Cost Estimate/Proposed Funding: Estimate Source: Department Staff**

Phase	Prior year	2017	2018	2019	2020	2021	Total
Construct			30,000				30,000
							-
							-
Total	-	-	30,000	-	-	-	30,000

CIP Project: **Roofing Project**

Requestor/Title/Department: Kass Miller / Parks Director / Parks & Recreation

Project Description

1) Location: West Park, 2731 West Park Rd.

2) Scope of Work to be Performed:

Replace the roof on residence garage and old concession stand in metal to match house.

3) Project Need/Justification:

All roofs are old composite style roofs and have not been replaced in as much as 50 years. Roofs are beginning to show age and will not protect structure from the elements.

4) Briefly, what are the consequences of delaying or not doing the project?

Roofs will leak. Water damage will/could be more costly to repair than replacing roof and protection structure beneath.

5) Briefly describe project impact on the operating budget:

There is no significant impact on the operating budget anticipated.

Impact	2017	2018	2019	2020	2021	Total
Operations - Cont.						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

New

Previously Approved in 2016-2020 CIP for year(s):

If previously approved, project cost in 2016-2020 CIP:

2017
10,000

7) Cost Estimate/Proposed Funding: Estimate Source: Department Staff

Phase	Prior year	2017	2018	2019	2020	2021	Total
Construct				10,000	-		10,000
							-
							-
Total	-	-	-	10,000	-	-	10,000

CIP Project: **Replace Playground Equipment**

Requestor/Title/Department: Kass Miller / Parks Director / Parks & Recreation

Project Description

1) Location: East Park, 314 N. Eastlake Rd. Newton, KS.

2) Scope of Work to be Performed:
 Replace playground equipment at Willow Bend.

3) Project Need/Justification:
 The current playground and the equipment is very dated and showing its age. The equipment is metal and gets very hot in the Kansas sun. It needs to be replaced by new playground equipment. The new equipment will accommodate all play styles and will also include a safe play surface.

4) Briefly, what are the consequences of delaying or not doing the project?
 More risk of injury. Not accessible to all visitors of the park.

5) Briefly describe project impact on the operating budget:
 There is no significant impact on the operating budget anticipated.

Impact	2017	2018	2019	2020	2021	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status: New
 Previously Approved in 2016-2020 CIP for year(s):
 If previously approved, project cost in 2016-2020 CIP:

2017
27,000

7) Cost Estimate/Proposed Funding: Estimate Source:

Phase	Prior year	2017	2018	2019	2020	2021	Total
Construct				30,000			30,000
							-
							-
Total	-	-	-	30,000	-	-	30,000

CIP Project: **Install 50 Amp Service**

Requestor/Title/Department: Kass Miller / Parks Director / Parks & Recreation

Project Description

1) Location: East Park, 314 N. Eastlake Rd. Newton, KS.

2) Scope of Work to be Performed:

Install 40, 50 amp service points to camping areas. This would replace the 30 amp service.

3) Project Need/Justification:

By upgrading the 30 amp service to 50 amp service, more campers would be able to use the County parks. Most of the new recreational vehicles are 50 amp. This would allow more people to utilize our parks.

4) Briefly, what are the consequences of delaying or not doing the project?

Currently there are only 3 50 amp service spots within the park. Campers may leave Harvey County to go to other parks that can accommodate their need.

5) Briefly describe project impact on the operating budget:

Additional camping fees will be collected.

Impact	2017	2018	2019	2020	2021	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

New

Previously Approved in 2016-2020 CIP for year(s):

If previously approved, project cost in 2016-2020 CIP:

2019
40,000

7) Cost Estimate/Proposed Funding: Estimate Source: Department Staff

Phase	Prior year	2017	2018	2019	2020	2021	Total
Construct				40,000			40,000
							-
							-
Total	-	-	-	40,000	-	-	40,000

CIP Project: **Install 50 Amp Service**

Requestor/Title/Department: Kass Miller / Parks Director / Parks & Recreation

Project Description

1) Location: West Park, 2731 West Park Rd.

2) Scope of Work to be Performed:

Install 40, 50 amp service points to camping areas. This would replace the 30 amp service.

3) Project Need/Justification:

By upgrading the 30 amp service to 50 amp service, more campers would be able to use the County parks. Most of the new recreational vehicles are 50 amp. This would allow more people to utilize our parks.

4) Briefly, what are the consequences of delaying or not doing the project?

Currently there are only 9 50 amp service spots within the park. Campers may leave Harvey County to go to other parks that can accommodate their need.

5) Briefly describe project impact on the operating budget:

Additional camping fees will be collected.

Impact	2017	2018	2019	2020	2021	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

New

Previously Approved in 2016-2020 CIP for year(s):

If previously approved, project cost in 2016-2020 CIP:

2019
40,000

7) Cost Estimate/Proposed Funding: Estimate Source: Department Staff

Phase	Prior year	2017	2018	2019	2020	2021	Total
Construct				40,000			40,000
							-
							-
Total	-	-	-	40,000	-	-	40,000

CIP Project: **Pave Roads & Camping Pads**

Requestor/Title/Department: Kass Miller / Parks Director / Parks & Recreation

Project Description

1) Location: East Park, 314 N. Eastlake Rd., Newton, KS

2) Scope of Work to be Performed:

Pave all roads with asphalt, level and pave all camping pads with packed, crushed concrete.

3) Project Need/Justification:

The dirt roads at East Park are becoming potted and requiring more and more maintenance every season. Campers' biggest complaint is the rough roads and the dust that is created with the amount of traffic that we have during the camping season. Smooth, clean roads will create a welcoming environment for RV'ers to come into the park and not have to be concerned with the rough roads damaging their RV's mechanically or destroying belongings packed away inside. It would also help discourage/prevent ATV's from throwing rocks and kicking up dust.

4) Briefly, what are the consequences of delaying or not doing the project?

Most modern campgrounds/parks have paved roads in high traffic areas. The risk of damaging property or aggravating health issues (allergies) will discourage people from visiting the park.

5) Briefly describe project impact on the operating budget:

There will be no significant impact on the operating budget.

Impact	2017	2018	2019	2020	2021	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

New

Previously Approved in 2016-2020 CIP for year(s):

If previously approved, project cost in 2016-2020 CIP:

2020
150,000

7) Cost Estimate/Proposed Funding: Estimate Source: Department Staff

Phase	Prior year	2017	2018	2019	2020	2021	Total
Design					30,000		30,000
Construct					120,000		120,000
							-
Total	-	-	-	-	150,000	-	150,000

CIP Project: Lake Side Shower House

Requestor/Title/Department: Kass Miller / Parks Director / Parks & Recreation

Project Description

1) **Location:** West Park, 2731 West Park Rd.

2) **Scope of Work to be Performed:**

Install a new shower house that can also serve as a storm shelter.

3) **Project Need/Justification:**

The shower house by the swim beach, on the lake side of the park, will need to be replaced. By replacing the building, it will be able to serve more park patrons and will have two purposes: a larger shower house, and a storm shelter.

4) **Briefly, what are the consequences of delaying or not doing the project?**

The area will not be utilized due to the lack of facilities.

5) **Briefly describe project impact on the operating budget:**

There is no significant impact on the operating budget.

Impact	2017	2018	2019	2020	2021	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2016-2020 CIP for year(s):

If previously approved, project cost in 2016-2020 CIP:

2020
72,500

7) **Cost Estimate/Proposed Funding: Estimate Source: Department Staff**

Phase	Prior year	2017	2018	2019	2020	2021	Total
Construct					72,500		72,500
							-
							-
Total	-	-	-	-	72,500	-	72,500

Harvey County – 2017 Budget

Department

Harvey County Historical Society Appropriation

Department/Program Information

Based on Kansas Statute(s) K.S.A. 19-2648 and K.S.A. 19-2651, the Harvey County Historical Society provides for the collection of records, documents, and articles of historical value or interest and establishes, maintains, displays and provides housing for the historical collection of such records, documents and articles relating to Harvey County. In 1963, the County Commission passed Resolution 1963-28 authorizing financial assistance to the Harvey County Historical Society. The County's annual appropriation to this organization is for housing Harvey County government historical records and to help offset their operational costs.

**HARVEY COUNTY
2017 BUDGET**

Department: Harvey County Historical Society Appropriation

Fund/Dept. No: x-001-5-66-xxxx

Account	Description	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 REC	% Chg '16-'17
6685	Other Purchased Services	\$53,500	\$55,000	\$55,000	\$55,000	\$57,500	4.5%
Total Expenditures		\$53,500	\$55,000	\$55,000	\$55,000	\$57,500	4.5%

Harvey County – 2017 Budget

Department

Free Fair and Saddle Club Appropriation

Department/Program Information

Harvey County allocates funding to the Harvey County Free Fair and the Newton Saddle Club on an annual basis. The Harvey County Free Fair & Saddle Club Fair Rodeo is a county-wide event held annually in August. The carnival and most events are free and open to the public. In addition to this, there are numerous 4-H events and exhibits, in addition to a rodeo, demolition derby, and parade. Funding for this event helps to offset expenses, as set forth by Kansas Statutes (K.S.A.) 2-129 and 2-132.

**HARVEY COUNTY
2017 BUDGET**

Department: Free Fair and Saddle Club Appropriation

Fund/Dept. No: x-001-5-69-xxxx

Account	Description	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 REC	% Chg '16-'17
6685	Other Purchased Services	\$25,000	\$27,500	\$27,500	\$27,500	\$47,920	74.3%
Total Expenditures		\$25,000	\$27,500	\$27,500	\$27,500	\$47,920	74.3%

Harvey County – 2017 Budget

Department

Harvey County Economic Development Council (EDC) Appropriation

Mission

The Harvey County EDC's mission is to promote the social welfare and economic development of Harvey County, Kansas; to assist in the retention and expansion of existing local industry; to recruit industrial prospects for relocation to and expansion in Harvey County, Kansas; to promote and assist in the formation of new industries in Harvey County, Kansas; and to engage in other similar programs and asset building projects for the promotion of local development.

Department/Program Information

The Harvey County EDC is a consortium of Harvey County governments and was established to serve as an advocate for economic development issues on behalf of the seven cities within Harvey County and Harvey County. The EDC is governed by a 19 member board of directors and eight ex officio members representing these eight local governments. Harvey County provides funding to the EDC to enable them in meeting their mission. In 2014 the consortium of governments entered into an interlocal agreement to fund EDC for 2015, 2016 and 2017. Agreements and funding for economic development programs are authorized is Kansas Statutes (K.S.A.) 12-2904 and 19-4102.

**HARVEY COUNTY
2017 BUDGET**

Department: Harvey County Economic Development Council Appropriation

Fund/Dept. No: x-001-5-72-xxxx

Account	Description	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 REC	% Chg '16-'17
6685	Other Purchased Services	\$128,886	\$115,000	\$115,000	\$115,000	\$115,000	0.0%
6685	Other Purchased Services - Sales Tx.	0	22,188	21,582	22,188	21,690	0.5%
Total Expenditures		\$128,886	\$137,188	\$136,582	\$137,188	\$136,690	0.1%

Harvey County – 2017 Budget

Department

Economic Development Reserve

Department/Program Information

The Economic Development Reserve is budgeted to cover expenses related to new or ongoing economic development projects for businesses seeking to reside in Harvey County.

**HARVEY COUNTY
2017 BUDGET**

Department: Economic Development Reserve

Fund/Dept. No: x-001-5-73-xxxx

Account	Description	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 REC	% Chg '16-'17
6685	Other Purchased Services	\$45,820	\$790	\$50,000	\$25,000	\$50,000	0.0%
Total Expenditures		\$45,820	\$790	\$50,000	\$25,000	\$50,000	0.0%

Harvey County – 2017 Budget

Department

Newton City/County Airport Appropriation

Department/Program Information

In 1969, the City of Newton and Harvey County entered into an agreement for joint ownership and operation of the Newton City/County Airport, which is located east of Newton. The Newton City/County Airport is a public airport categorized as a “reliever airport” for Wichita Mid-Continent Airport. The Airport is operated by the City of Newton, and is governed by the Newton City/County Airport Aviation Commission. Authorization for County participation in funding airport operations is set forth by Kansas Statute (K.S.A.) 3-120.

**HARVEY COUNTY
2017 BUDGET**

Department: Newton City/County Airport Appropriation

Fund/Dept. No: x-001-5-75-xxxx

Account	Description	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 REC	% Chg '16-'17
6685	Other Purchased Services	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	0.0%
Total Expenditures		\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	0.0%

Harvey County – 2017 Budget

Department

Road and Bridge Fund

Mission

The mission of the Road and Bridge Department is to sensibly evaluate and meet the infrastructure needs of Harvey County with integrity, efficiency, and fiscal responsibility while providing for and promoting the welfare and safety of our residents.

Department/Program Information

ROADS

Unpaved/Gravel Surface: 74.28 miles

- Routine surface maintenance
- Base stabilization
- Profile restoration
- Drainage maintenance and improvements
- Entrance installation
- Sign maintenance
- Mowing
- Snow removal
- Tree and brush control

Paved/Bituminous Surface: 163.35 miles; Concrete Surface: 1.40 mile

- Pavement patching
- Crack sealing
- Bituminous surfacing (contracted)
- Drainage maintenance and improvements
- Pavement striping (contracted)
- Entrance installation
- Sign and traffic control maintenance
- Mowing
- Snow and ice removal
- Tree and brush control

BRIDGES

Road & Bridge maintains 280 bridges and 820 culverts

- Structure replacement
- Structure rehabilitation
- Guardrail repair
- Erosion control

- Drift/debris removal
- Culvert maintenance
- Biennial Bridge Inspections (contracted)
- Bridge construction project inspection

OTHER SERVICES

Utility Permitting: The review, approval, and oversight of work, whether installation or repair.

Delivery and set-up of voting equipment for elections in coordination with Clerk's Office.

Providing assistance to townships in the way of engineering consultation, equipment rental, equipment operation, materials, and material purchasing.

Hauling salt for the cities of Harvey County for snow and ice treatment.

Providing traffic control devices, equipment and personnel for emergencies such as floods, fires, accidents, and utility damage.

Assisting other departments by providing necessary equipment and personnel.

2015 Accomplishments

Bridge 20-Q.9 Replacement (N. Anderson, 0.9 mile north of W. Dutch)

Removed and replaced a 1920 era fracture critical bridge- one of our last three- with a cast in-place reinforced concrete box. This project was accomplished using Kansas Local Bridge Improvement (KLBI) program funds made available by the state. Hwa Davis Construction out of Newton was the contractor, total cost of the project was \$99,237.00, and Harvey County's portion was \$16,780.00.

Bridge 18-F.4 Replacement (S. West Rd., 0.4 mile north of SW 48th)

Removed and replaced a 1920 era fracture critical bridge- one of our last two- with a multi-plate aluminum box culvert. This was performed in-house constructing two 20'-4" wide and 4'-6" high boxes on cast in-place concrete footings. Cost of structure: \$47,068.00.

NE 60th Ultra-thin Bonded Asphalt Surface (UBAS)

This project was suspended from 2014 due to scheduling and equipment conflicts with the contractor and performed in 2015. It consisted of a lift of approximately 5/8" of what is commonly called Nova Chip, a highly polymerized, porous surfacing, from K-15 Hwy to the Butler County line- 10.46 miles in all. Due to their inability to perform their contractual obligations on time, APAC-Kansas agreed to pay for the pavement striping. Total final cost of the project: \$601,633.24, or \$57,517.52/mile.

Hot Mix Asphalt (HMA) overlay (1.5")

APAC-Kansas was contracted to perform this overlay on SW 14th from Cow Palace to Anderson- 1.53 miles. Also, as an alternate to the contract, the City of Sedgwick was able to pave a number of their streets. The total project cost for Harvey County: \$175,530.20, or \$114,725.56/mile.

Hot In-Place Recycle (HIPR) (2") with Mastic Seal

Ridge Rd. south of US-50 Hwy, W. Dutch from Halstead Rd. to River Park, E. 1st from Rock to Osage, and NW 12th from Ridge to Meridian- 19.36 miles in all were improved by Dustrol, Inc. out of Towanda. Circle C Paving out of Goddard sealed the rejuvenated pavement. As an alternate on this contract, the City of Sedgwick was able to seal several of their city streets. After Federal Fund Exchange dollars, the total cost for Harvey County: \$1,307,110.81. Bid price= \$78,106.17/mile.

Bridge E-15.1 Repair (SW 60th, 0.1 mile east of S. Emma Creek)

Deterioration and damage done to a wood pile required its replacement. This work was done in-house, and involved creating a reinforced caisson, filling it full of concrete using it as a footing, then placing a new steel shell pile in place of the old one under the existing pier cap.

SW 84th Regrade

We re-graded the ditches making them functional, compacted and placed rock on the mile between S. Hertzler and S. Halstead Rd.

Pavement Striping

Midwest Striping out of Grand Island, Nebraska painted pavement markings on 21.78 miles in the Spring, and a second phase of 32.78 miles in the Fall, totaling 54.56 miles. The cost was \$40,672.20, or \$745.46/mile.

Shouldering

We placed 807 tons of asphalt millings and 694 tons of AB-3 rock on the shoulders of various paved roads bringing them to the pavement surface.

Mowing

In-house operation mowed every mile of county road 3 times.

Equipment Purchases

- ¾ Ton Ford F250 Pickup
- 1 Ton Ford F550 Sign Truck
- Caterpillar 12M Motor-grader
- Bush Hog Off-Set Mower
- 2013 John Deere 6105D Tractor
- ¾ Ton Ford F250 4x4 Pickup
- 4/1 Bucket for the Skid Steer
- Volvo Wheel Loader
- Hoe Pack Attachment for the Excavator

After all trade-ins, purchases came in under-budget \$2,714.25.

Crack Sealing

RR Crossing Improvement

Coordinated with BNSF in improving the ride of crossing at Cow Palace. This required extensive surveying, as well as clear communication and coordination with the railroad. It resulted not only in

a smoother crossing, but also in improved relationships between the railroad and our department which has since produced good results.

Pavement Patching

Used over 2040 tons of hot mix for patching pavement

Culvert Replacements

More notable projects include structures:

- N-21.1 (NE 48th, 0.1 mile east of N. Kansas)
- F-25.9 (SE 48th, 0.1 mile west of S. Rock)

Culvert Removal; Ditch Construction

Removed dilapidated culvert pipe, shaped and lined new ditch with slope protection stone.

2016 Goals/Objectives/Initiatives/Performance Measures

Hot In-Place Recycle (HIPR) (2") with Mastic Seal

- W. Dutch from the Reno County line to N. River Park, and from N. Hoover to K-15
- S. Halstead Rd. from the Sedgwick County line north to SW 36th
- N & S Ridge Rd. from U.S. 50 north to NW 12th

17.18 miles in total.

Hot Mix Asphalt (HMA) overlay (1.5")

- NE 96th from N. East Lake Rd. to the Marion County line
- N. East Lake Rd. from U.S. 50 north to the Marion County line

3.75 miles in total.

RCI (Reflective Crack Inner-layer) (Strata), HMA (2.5")

NW 36th from Hesston Rd. east to N. Anderson.

Bridge Q-16.9 Replacement (GRS-IBS)

Construction to begin September 6, 2016.

Crack Sealing

Bridge Q-5.2 (W. Dutch Ave., 0.2 mile east of N. Sand Hill) Rail Repair

Repair bridge rail damaged in accident.

Hesston Shop Building Demolition

The building is beyond repair. This will be one step in cleaning up and better utilizing the property.

Structure E-26.3 (SW 60th, 0.3 mile east of S. Rock) Headwall Construction

Constructing headwalls on these two pipes will help in holding surface material on the road during high water.

Replacement of Structure 26-G.99 (S. Rock Rd. just south of SE 48th)

Repair of Low Water Crossing Q-30.1 (E. Dutch, 0.1 mile east of N. Harvest Hill)

Concrete has undermined, causing the collapse of the west half which has left it almost impassable.

Equipment Purchases

- Wheeled Loader (Caterpillar 926M, currently renting to own)
- Flatbed, 1-1/2 ton
- Salt/Sand Spreader, truck-mounted

Unsurfaced Road Improvements

Portions of S. East Lake Road, SW 84th, and River Park from U.S. -50 to NW 36th

Pavement Striping

42.77 miles of pavement striping this year will complete our 5 year rotation of all our paved miles.

Shouldering

2017 Goals/Objectives/Initiatives/Performance Measures

Hot In-Place Recycle (HIPR) (2") with Mastic Seal

- Ridge Road from NW 12th north to the McPherson County line. This includes through the city of Hesston at the usual 2" depth, and the outside lanes against the concrete curb and gutter at 1".
- S. Burmac from the Sedgwick County line north to U.S. 50.

16 miles in total. This will make almost 63 miles of pavement we have improved using HIPR since 2014.

Hot Mix Asphalt (HMA) overlay (1.5")

- W. Dutch, from Leonard Ct. east to N. Hoover. This is the portion of Dutch which was omitted for the construction of bridge Q-16.9.

0.27 mile total

Ultra-thin Bonded Asphalt Surface (UBAS)

- S. Kansas Ave., from SW 125th north to Newton City limits (approx. ¼ mile south of SE 36th) The only four-lane Harvey County road, S. Kansas hasn't had a surface treatment since 2007, and that was only a seal coat.

Unsurfaced Road Improvements

Stabilizing, compacting and profile restoration, as well as ditch grading where needed.

Crack Sealing

Pavement Striping

Pavement Joint Cutting

Thermal buckling of the concrete pavement on Hesston Rd. during hot temperatures has been a problem for many decades. This method of cutting wide transverse joints has been effective in relieving this problem. This would be a contracted project.

GRS-IBS Bridge Construction

Bridge C-21.1 is presently our last remaining fracture critical bridge, and is the next priority for replacement. This project will be done in-house.

Shouldering

Pavement Patching

Department's Alignment with County's Mission and Values

It is the mission of Harvey County to provide our citizens with beneficial, essential, public services in a professional, courteous and fiscally responsible manner.

Integrity - Integrity is revealed in every facet of what we do, from being on time to keeping our word. It also involves not making promises that are unrealistic, and not attending every argument one is invited to. Integrity involves being willing to succeed quietly.

Respect - It begins with respecting the fact we are using other people's money (and a little of our own.) This is reflected in our endeavor to be efficient in what we do by adhering to schedules, finding and utilizing the most economical quality materials, streamlining logistics, and maintaining equipment well. Everyone is worthy of respect, and it is the starting point to resolution.

Understanding - Our Job: We believe in its importance and validity. We realize its importance when we consider our responsibility and the expectations placed upon us. Our department has been tasked with using expensive equipment to perform complex operations in hazardous conditions in the most cost-efficient ways possible.

The Public: Although we are on the road making improvements, we are in their way. The first step in understanding the public is to understand they will often be unwilling to understand. Knowing that going in helps prepare us to handle them politely. Understanding that they deserve their money's worth helps motivate us to do good work.

Each Other: Understanding we are individuals with different abilities, personalities, and skill levels keep expectations reasonable. We are people first, and co-workers second. It is vital to understand one of us is not enough to do what needs to be done. We need each other.

Well-being - A positive attitude is imperative in every line of work. Attitudes are contagious, and a sour one can erode productivity and cause an organization to implode. Good communication helps, in that it reduces guess-work and adds clarity to everything. Having high standards is not enough, but encouraging crew members to buy into performing and producing well is key and it can result in a higher satisfaction of achievement in the end. As a department, we recognize good work and point to it as a standard.

Ensuring and improving the safety of the travelling public goes to the heart of what we are about. As we strive to enhance safety for others we emphasize doing so in a safe manner. We have implemented many safety improvements in recent years for our workers. For instance, our crews wear safety vests when working, proper traffic control signing is a priority, keeping equipment off of the road during construction as much as is practicable, and the constant monitoring of hazardous weather all contribute to our well-being as an organization. Whether it is plowing snow, treating roads, patching pavement, maintaining bridges, or barricading roads during an emergency, the public is who we are serving, and lives hang in the balance potentially. Ensuring public safety in a safe manner is what we do.

Courtesy - We endeavor to serve whoever is in need when it is within our power to do so. We have assisted a traveler in need of weight in her truck to safely drive on roads which got unexpectedly slick, loading the truck bed with full, free sand bags. We frequently assist motorists who are in need of a tire change, a battery charge, or simply directions. Working on public infrastructure means inconvenience for someone, and we hold our employees accountable in showing courtesy in the face of frustration. Every project is begun with consideration to a timely conclusion. Notification to residents in advance of a project goes far in public relations and shows courtesy to the people we serve. These are a few ways in which we display our belief in using our abilities and capabilities to improve not only people's roads and bridges, but their attitude toward local government.

Humor - It's been said, "Laughter is the shortest distance between two people." A sense of humor is essential for everyone who works here. It keeps things more relaxed and makes the day go better. Everyone must be able to laugh at themselves. It also is the quickest way to de-escalate an altercation. Once two people have laughed together, they find a commonality from which to go forward together.

**HARVEY COUNTY
2017 BUDGET**

Fund: Road and Bridge

Program Revenue - Fund/Dept. No: x-003-4-00-xxxx

Account	Description	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 REC	% Chg '16-'17
101	General Property Taxes	\$2,510,591	\$2,462,407	\$2,283,043	\$2,310,382	\$2,432,313	6.5%
110	Delinquent General Property Taxes	24,298	35,025	31,075	32,603	31,075	0.0%
130	Motor Vehicle Taxes	150,388	325,863	302,484	302,484	274,248	-9.3%
135	Recreational Vehicle Taxes	1,938	4,058	3,872	3,872	3,305	-14.6%
140	16/20M Vehicle Taxes	2,125	1,750	3,522	3,573	2,829	-19.7%
143	Commercial Motor Vehicle Tax	7,189	17,587	16,769	14,997	15,265	-9.0%
160	Tax Increment Financing	(8,195)	(8,095)	(6,603)	(6,594)	(7,314)	10.8%
220	Vehicle Rental Tax	476	759	1,042	1,042	889	-14.7%
4147	Watercraft Tax	0	1,022	1,701	1,863	1,566	-7.9%
4035	Motor Fuel Taxes	851,074	854,892	799,836	857,457	863,096	7.9%
4520	Miscellaneous Reimbursed Exp.	21,400	225,887	19,585	30,556	21,229	8.4%
4615	Miscellaneous Revenue	63,682	55,473	17,189	8,109	8,352	-51.4%
150	Neighborhood Revitalization	(26,147)	(27,279)	(18,280)	(18,255)	(12,478)	-31.7%
Total Revenue		\$3,598,819	\$3,949,349	\$3,455,235	\$3,542,089	\$3,634,375	5.2%

Program Expenditures - Fund/Dept. No: x-003-5-00-xxxx

5000	Regular Salaries & Wages	\$478,044	\$490,094	\$548,616	\$517,983	\$561,073	2.3%
5080	Overtime Salaries & Wages	31,587	17,474	25,000	25,000	25,000	0.0%
	Fringe Benefits	207,734	209,684	246,471	237,448	262,917	6.7%
Personal Services		\$717,365	\$717,252	\$820,087	\$780,431	\$848,990	3.5%
6015	Professional Services-Engineering	\$39,555	\$18,065	\$41,000	\$37,530	\$40,000	-2.4%
6020	Prof Svcs-Bridge Insp Engineering	0	7,797	5,500	17,000	20,000	263.6%
6059	Professional Services-Design	13,851	33,208	20,500	20,500	20,000	-2.4%
6060	Electric	17,572	16,580	18,099	20,764	21,000	16.0%
6065	Natural Gas	6,681	3,527	6,881	5,852	5,852	-15.0%
6070	Water & Sewer Service	980	882	1,009	1,292	3,178	215.0%
6075	Trash Service	664	780	650	478	500	-23.1%
6120	Telephone	2,286	2,316	2,300	2,332	2,332	1.4%
6145	Travel	574	0	1,000	1,000	1,000	0.0%
6147	Training	266	79	1,000	1,000	1,000	0.0%
6245	Newspaper Legal Notices	726	406	0	0	0	
6360	Insurance	24,460	22,417	22,758	22,758	22,758	0.0%
6420	Buildings, Grounds Maintenance	3,961	6,924	2,000	1,812	2,000	0.0%
6445	Equipment Maintenance	49,684	46,236	31,000	68,328	50,000	61.3%
6455	Tractor/Mower Maintenance	5,244	1,754	2,000	5,500	5,500	175.0%
6470	Light Truck Maintenance	0	77	0	0	0	
6475	Heavy Truck Maintenance	22,835	25,345	23,000	23,000	24,795	7.8%
6490	Road Grader Maintenance	20,940	21,041	11,000	11,000	16,000	45.5%
6505	Excavator Maintenance	3,794	1,957	1,000	2,000	2,000	100.0%
6510	Loader Maintenance	5,944	4,600	3,000	2,000	2,000	-33.3%
6540	Bomag Maintenance	6,404	7,928	2,500	4,070	4,750	90.0%
6550	Backhoe Maintenance	1,176	581	1,500	1,500	1,500	0.0%
6560	Tree & Brush Removal	131	436	0	0	0	
6575	Road Maintenance	279	0	0	0	0	
6650	Drug Testing	817	1,030	960	600	600	-37.5%
6685	Other Purchased Services	2,308	1,394	2,100	1,144	1,144	-45.5%
6690	Interfund Transfers Out	610,000	205,025	0	0	0	
6700	Office Supplies	1,804	2,943	2,500	7,072	7,072	182.9%
6775	Clothing & Personal Supplies	4,277	3,940	3,500	3,492	4,512	28.9%
6780	Cleaning Supplies	151	57	120	184	150	25.0%
6795	Fuel Supplies	126,718	85,433	130,000	75,370	75,370	-42.0%
6800	General Supplies	2,421	1,515	2,000	1,814	1,814	-9.3%
6850	Pavement Supplies	50,830	14,127	20,000	20,000	20,000	0.0%
6855	Asphalt Supplies	110,237	113,275	90,000	90,000	90,000	0.0%
6860	Bridge & Culvert Supplies	14,100	32,313	17,500	22,450	23,000	31.4%

Account	Description	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 REC	% Chg '16-'17
6870	Rock & Gravel Road Supplies	22,352	39,405	25,000	25,000	23,000	-8.0%
6875	Sand Supplies	25,788	14,608	23,250	23,250	24,000	3.2%
6880	Traffic Control Supplies	46,082	55,443	45,000	45,000	39,400	-12.4%
6925	Small Tool Supplies	2,807	292	1,000	1,000	1,000	0.0%
6990	Other Supplies	6,190	7,090	2,600	5,892	6,000	130.8%
Operations		\$1,254,889	\$800,826	\$563,227	\$571,984	\$563,227	0.0%
7585	Bridge Improvements	\$0	\$0	\$0	\$0	\$171,000	
7586	Bridge Match	0	110,000	245,000	215,000	275,500	12.4%
7450	Road Projects	1,021,749	1,687,666	1,882,212	1,752,031	1,963,441	4.3%
7730	Data Processing Equipment	904	0	0	0	0	
7770	Machinery & Equipment	353,781	260,481	190,500	190,500	185,000	-2.9%
7850	Light Truck	0	101,052	40,000	40,000	0	-100.0%
7990	Other Capital Outlay	121,948	201,548	0	25,512	110,000	
Capital Outlay		\$1,498,382	\$2,360,747	\$2,357,712	\$2,223,043	\$2,704,941	14.7%
9031	FEMA Reimbursement	(\$53,824)	\$0	\$0	(\$33,921)	\$0	
Total Expenditures		\$3,416,812	\$3,878,825	\$3,741,026	\$3,541,537	\$4,117,158	10.1%
FTE Staff		13.00	13.00	14.00	14.00	14.00	
Capital Outlay Detail:							
	Computers	\$904	\$0	\$0	\$0	\$0	
	Misc. Other	7,808	14,991	3,500	3,500	0	
	Forklift	9,500	0	0	0	0	
	Dump Truck	25,000	0	0	0	0	
	Skid Steer	33,500	0	0	0	0	
	Rock Beds (2)	46,140	0	0	0	0	
	Graders (1)	150,381	187,690	0	0	185,000	
	Excavator	203,400	0	0	0	0	
	Road Projects	1,021,749	1,687,666	1,882,212	1,752,031	1,963,441	
	Offset Mower	0	14,200	0	0	0	
	Snow Plow	0	16,148	0	0	0	
	Sign Truck	0	46,272	0	0	0	
	Tractor	0	54,500	0	0	0	
	Pickup 3/4 Ton (2)	0	54,780	0	0	0	
	Bridge Match	0	110,000	245,000	215,000	275,500	
	Wheel Loader	0	174,500	165,000	165,000	0	
	Spreader	0	0	22,000	22,000	0	
	Flatbed Truck	0	0	40,000	40,000	0	
	Mobile Radios	0	0	0	25,512	0	
	Trailer	0	0	0	0	45,000	
	Tamp Plate & Hydraulic Hammer	0	0	0	0	65,000	
	Bridge Projects	0	0	0	0	171,000	
	Grand Total	\$1,498,382	\$2,360,747	\$2,357,712	\$2,223,043	\$2,704,941	

Road & Bridge Fund Actual and Projected Fund Balance

	2014 Actual	2015 Actual	2016 Budget	2016 Estimate	2017 Rec
Beginning Fund Balance	\$ 441,475	\$ 623,482	\$ 694,006	\$ 694,006	\$ 694,558
Revenues	3,598,819	3,949,349	3,455,235	3,542,089	3,634,375
Expenditures	3,416,812	3,878,825	3,741,026	3,541,537	4,117,158
Adjustment	-	-	-	-	
Ending Fund Balance	623,482	694,006	408,215	694,558	211,775
Current Year Balance Increase (Decrease)	\$ 182,007	\$ 70,524	\$ (285,791)	\$ 552	\$ (482,783)
Fund Balance Requirement	\$ 170,841	\$ 193,941	\$ 187,051	\$ 177,077	\$ 205,858

**HARVEY COUNTY
2017 BUDGET**

**Fund: Road and Bridge
Personnel Schedule**

Position	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 REC
Road and Bridge Superintendent	1.00	1.00	1.00	1.00	1.00
Road Supervisor	1.00	1.00	1.00	1.00	1.00
Shop Foreman/Mechanic	1.00	1.00	1.00	1.00	1.00
Foreman	1.00	1.00	1.00	1.00	1.00
Program Specialist II/Tech	-	-	1.00	1.00	1.00
Maintenance Worker IV	2.00	2.00	2.00	2.00	2.00
Maintenance Worker III	6.00	6.00	6.00	6.00	6.00
Customer Service Representative II	1.00	1.00	1.00	1.00	1.00
Total FTE Staff	13.00	13.00	14.00	14.00	14.00



Harvey County Capital Improvement Program

Equipment Replacement Plan

Road and Bridge Fund

Vehicle Number	Department	Vehicle or Equipment	Estimated Lifespan (in years)							
				2016	2017	2018	2019	2020	2021	
	Road & Bridge	Brine Tank & spray bar	15	3,500						
32-67	Road & Bridge	Spreader	12	22,000						
34-29	Road & Bridge	Flatbed, 1-1/2 ton	12	40,000						
41-08	Road & Bridge	Wheel Loader	15	165,000						
	Road & Bridge	Hydraulic Hammer	20		60,000					
37-23	Road & Bridge	Grader; Cat	20		185,000					
96-19	Road & Bridge	Trailer, Low-Boy	15		45,000					
32-60	Road & Bridge	Plate Tamp	15		5,000					
	Road & Bridge	End Dump Trailer	15			42,000				
32-33	Road & Bridge	Snow Plow	10			17,000				
32-35	Road & Bridge	Snow Plow	10			17,000				
32-67	Road & Bridge	Spreader	12			22,000				
96-52	Road & Bridge	Semi	15			210,000				
32-36	Road & Bridge	Snow Plow	10			17,000				
32-37	Road & Bridge	Snow Plow	10			17,000				
41-11	Road & Bridge	Loader	15			95,000				
40-21	Road & Bridge	Loader, 4/1, Crawler	20			180,000				
35-47	Road & Bridge	Dump Truck (Chassis)	12			140,000				
35-49	Road & Bridge	Dump Truck (Chassis)	12			140,000				
41-11C	Road & Bridge	Bucket, 4/1	15			6,000				
32-69	Road & Bridge	Spreader	12				25,000			
32-70	Road & Bridge	Spreader	12				25,000			
32-71	Road & Bridge	Spreader	12				25,000			
32-72	Road & Bridge	Spreader	12				25,000			
96-20	Road & Bridge	Tilt Trailer	12				23,000			
96-19	Road & Bridge	Trailer	12				21,000			
35-50	Road & Bridge	Dump Truck	12				170,000			
35-51	Road & Bridge	Dump Truck	12				170,000			
32-07	Road & Bridge	Trailer, Roller	20				4,000			
32-11	Road & Bridge	Conveyor	10				6,200			
97-27	Road & Bridge	Pickup	10				33,000			
97-26	Road & Bridge	Pickup	10				38,000			
43-07	Road & Bridge	Excavator, Gradall	15						230,000	
37-25	Road & Bridge	Motorgrader	20						210,000	
35-52	Road & Bridge	Dump Truck	10						180,000	
34-31	Road & Bridge	Flatbed Truck	8						36,000	
32-66	Road & Bridge	Brine Tank System	15						10,000	
48-35	Road & Bridge	Roller, Pad Foot, Vibr.	20						111,000	
48-37	Road & Bridge	Roller	20						32,000	
48-34	Road & Bridge	Roller	20						70,000	
37-26	Road & Bridge	Motorgrader	20							220,000
34-32	Road & Bridge	Flatbed Truck	12							42,000
32-03	Road & Bridge	Chipper	20							20,000
			Total	230,500	295,000	903,000	565,200	879,000	282,000	

CIP Project: **Unpaved Road Improvements**

Requestor/Title/Department: Jim Meier / Superintendent / Road & Bridge Dept.

Project Description

1) **Location:** Various - see below

2) **Scope of Work to be Performed:**

Stabilization using the addition of rock and compaction; performing ditch grading where needed, and restoring proper crown to roadway where needed. SE 36th from S. East Lake Rd. to Osage, and S. East Lake Rd. from SE 36th to SE 60th are priorities.

3) **Project Need/Justification:**

Improve road stability and drainage.

4) **Briefly, what are the consequences of delaying or not doing the project?**

Insufficient crown in areas prevents adequate run-off requiring more frequent maintenance.

5) **Briefly describe project impact on the operating budget:**

There is no significant impact on the operating budget anticipated.

Impact	2017	2018	2019	2020	2021	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2016-2020 CIP for year(s):

If previously approved, project cost in 2016-2020 CIP:

7) **Cost Estimate/Proposed Funding: Estimate Source: Architect-Engineer**

Phase	Prior year	2017	2018	2019	2020	2021	Total
Construct		75,000	75,000	75,000	75,000	75,000	375,000
							-
							-
Total	-	75,000	75,000	75,000	75,000	75,000	375,000

CIP Project: **Pavement Improvements**

Requestor/Title/Department: Jim Meier / Superintendent / Road & Bridge Dept.

Project Description

1) **Location:** Various - see below

2) **Scope of Work to be Performed:**

Perform a 2" Hot In-Place Recycle (HIPR) on 8 miles of N. Ridge Rd. from NW 12th to NW 108th, and 8 miles of S. Burmac from SW 125th to U.S. 50; Ultra-thin Bonded Asphalt Surface (UBAS) on 5.76 miles of S. Kansas from SW 125th to Newton city limits, and HMA on 0.27 mile of W. Dutch from approximately I-135 to N. Hoover. Grand total miles: 22.03.

3) **Project Need/Justification:**

This program is integral in getting our paved roads to optimum condition. Once major work of this type is accomplished, more economical methods of pavement maintenance can be done.

4) **Briefly, what are the consequences of delaying or not doing the project?**

Continued deterioration of the road surface, as well as potentially the base, ultimately leading to more costly repairs and replacements in the future.

5) **Briefly describe project impact on the operating budget:**

There is no significant impact on the operating budget anticipated.

Impact	2017	2018	2019	2020	2021	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2016-2020 CIP for year(s):

2016-2020

If previously approved, project cost in 2016-2020 CIP:

10,566,126

7) **Cost Estimate/Proposed Funding: Estimate Source: Architect-Engineer**

Phase	Prior year	2017	2018	2019	2020	2021	Total
Construct	1,882,212	1,888,441	1,825,000	1,825,000	1,825,000	1,825,000	11,070,653
							-
							-
Total	1,882,212	1,888,441	1,825,000	1,825,000	1,825,000	1,825,000	11,070,653

CIP Project: **Bridge C-21.1 Replacement**

Requestor/Title/Department: Jim Meier / Superintendent / Road & Bridge Dept.

Project Description

1) **Location:** SE 84th, 0.1 mile east of S. Kansas

2) **Scope of Work to be Performed:**

Removal of 1920 concrete & steel bridge and replace with GRS-IBS. This project could be done in house. Structure is 36 feet long.

3) **Project Need/Justification:**

Bridge is fracture critical, structurally deficient, functionally obsolete and posted at 3 tons.

4) **Briefly, what are the consequences of delaying or not doing the project?**

Continued deterioration, risk of structure failure, road closure.

5) **Briefly describe project impact on the operating budget:**

There is no significant impact on the operating budget anticipated.

Impact	2017	2018	2019	2020	2021	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2016-2020 CIP for year(s):

If previously approved, project cost in 2016-2020 CIP:

2017
130,000

7) **Cost Estimate/Proposed Funding: Estimate Source: Architect-Engineer**

Phase	Prior year	2017	2018	2019	2020	2021	Total
Design		21,000					21,000
Construct		150,000					150,000
							-
Total	-	171,000	-	-	-	-	171,000

CIP Project: **Bridge G-27.5 Replacement**

Requestor/Title/Department: Jim Meier / Superintendent / Road & Bridge Dept.

Project Description

1) **Location:** SE 36th, 1/2 mile west of S. East Lake Rd.

2) **Scope of Work to be Performed:**

Remove of 1955 concrete bridge and replace with GRS-IBS. This project could be done in-house. Structure is 78 feet long.

3) **Project Need/Justification:**

Bridge is structurally deficient and posted at ten tons. Concrete surface is in poor condition.

4) **Briefly, what are the consequences of delaying or not doing the project?**

Continued deterioration; risk of failure of structure. Road closure.

5) **Briefly describe project impact on the operating budget:**

There is no significant impact on the operating budget anticipated.

Impact	2017	2018	2019	2020	2021	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2016-2020 CIP for year(s):

2018

If previously approved, project cost in 2016-2020 CIP:

130,000

7) **Cost Estimate/Proposed Funding: Estimate Source: Architect-Engineer**

Phase	Prior year	2017	2018	2019	2020	2021	Total
Design			15,000				15,000
Construct			115,000				115,000
							-
Total	-	-	130,000	-	-	-	130,000

CIP Project: **Bridge M-7.6 Replacement**

Requestor/Title/Department: Jim Meier / Superintendent / Road & Bridge Dept.

Project Description

1) Location: NW 36th, 0.5 mile east of N. River Park over the Little Ark

2) Scope of Work to be Performed:

Remove existing bridge, replace. The bridge replacement will be contracted out, with inspection done in-house.

3) Project Need/Justification:

Existing 5-span prestressed concrete T-beam bridge built in 1973 is functionally obsolete. Exposed H-Pile piers were repaired in 1999 due to extensive section loss at water line. Posted 10 tons. The bridge carries traffic to Harvey County West Park. Asphalt surfacing is in poor condition. Four rows of H-Piles in river channel catch drift. A major repair to a pier was done in 2014 due to failure of a filing. Structure is 182 feet.

4) Briefly, what are the consequences of delaying or not doing the project?

Continued deterioration, failure due to accumulated drift against piers during high water events; reduced load rating, risk to public welfare, road closure, reduced access to county park.

5) Briefly describe project impact on the operating budget:

There is no significant impact on the operating budget anticipated.

Impact	2017	2018	2019	2020	2021	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

New

Previously Approved in 2016-2020 CIP for year(s):

If previously approved, project cost in 2016-2020 CIP:

2017
1,185,000

7) Cost Estimate/Proposed Funding: Estimate Source: Architect-Engineer

Phase	Prior year	2017	2018	2019	2020	2021	Total
Design			85,000				85,000
Construct			1,100,000				1,100,000
							-
Total	-	-	1,185,000	-	-	-	1,185,000

CIP Project: **Bridge R-4.5 Replacement**

Requestor/Title/Department: Jim Meier / Superintendent / Road & Bridge Dept.

Project Description

1) Location: NW 96th, 1/2 mile east of N. Prairie Lake Rd.

2) Scope of Work to be Performed:

Replacement of 1960 timber bridge over Turkey Creek with a GRS-IBS. Structure is 98 feet long.

3) Project Need/Justification:

Bridge was closed on 5-2-2014 @ 4:09pm when bridge inspection results rated the substructure at 2 tons. This bridge has a piling which has deteriorated 50%, a broken stringer, moving abutment cap, as well as other piling in poor condition. It has been repaired many times, and it has been rated at 3 tons (minimum load rating to remain open to traffic) for many years. Engineers say poor condition is beyond repair.

4) Briefly, what are the consequences of delaying or not doing the project?

Structure remains closed. Will possible remove structure to prevent vandalism to barricades and continued use of bridge. Additionally, drift collecting against the structure has begun to affect drainage upstream.

5) Briefly describe project impact on the operating budget:

There is no significant impact on the operating budget anticipated.

Impact	2017	2018	2019	2020	2021	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

New

Previously Approved in 2016-2020 CIP for year(s):

If previously approved, project cost in 2016-2020 CIP:

2019
133,000

7) Cost Estimate/Proposed Funding: Estimate Source: Architect-Engineer

Phase	Prior year	2017	2018	2019	2020	2021	Total
Design				20,000			20,000
Construct				155,000			155,000
							-
Total	-	-	-	175,000	-	-	175,000

CIP Project: **Bridge K-8.6 Replacement**

Requestor/Title/Department: Jim Meier / Superintendent / Road & Bridge Dept.

Project Description

1) Location: NW 12th, 0.4 mile west of N. Spring Lake Rd.

2) Scope of Work to be Performed:

Remove and replace concrete single span bridge built between 1900 and 1920, and replace with a concrete haunch slab span bridge.

3) Project Need/Justification:

Structurally deficient, functionally obsolete, and inadequate for waterway volume. Replacement of this bridge will greatly reduce flooding and property damage at this location, as well as relieving high water levels upstream by improving the discharge capacity. Existing bridge is 65 feet long.

4) Briefly, what are the consequences of delaying or not doing the project?

Continual deterioration, under-mining due to erosion, road closure and ultimate failure of bridge.

5) Briefly describe project impact on the operating budget:

There is no significant impact on the operating budget anticipated.

Impact	2017	2018	2019	2020	2021	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

New

Previously Approved in 2016-2020 CIP for year(s):

If previously approved, project cost in 2016-2020 CIP:

2019
1,100,000

7) Cost Estimate/Proposed Funding: Estimate Source: Architect-Engineer

Phase	Prior year	2017	2018	2019	2020	2021	Total
Construct				1,100,000			1,100,000
							-
							-
Total	-	-	-	1,100,000	-	-	1,100,000

CIP Project: Bridge 24-O.7 Replacement

Requestor/Title/Department: Jim Meier / Superintendent / Road & Bridge Dept.

Project Description

1) **Location:** N. Oliver, 0.7 mile north of NE 60th

2) **Scope of Work to be Performed:**

Remove and replace existing structure. This project would be contracted out, with inspection done in-house.

3) **Project Need/Justification:**

Built in 1950, this timber bridge is structurally deficient and functionally obsolete. This should be our last remaining 3 ton bridge. The existing bridge is 94 feet long.

4) **Briefly, what are the consequences of delaying or not doing the project?**

Continual deterioration, risk of failure of structure; road closure.

5) **Briefly describe project impact on the operating budget:**

There is no significant impact on the operating budget anticipated.

Impact	2017	2018	2019	2020	2021	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2016-2020 CIP for year(s):

If previously approved, project cost in 2016-2020 CIP:

2020
1,150,000

7) **Cost Estimate/Proposed Funding: Estimate Source: Architect-Engineer**

Phase	Prior year	2017	2018	2019	2020	2021	Total
Construct						1,150,000	1,150,000
							-
							-
Total	-	-	-	-	-	1,150,000	1,150,000

Harvey County – 2017 Budget

Department

Noxious Weed Fund

Mission

The Noxious Weed Department will continue to control and eradicate certain plants declared to be noxious weeds by state statutes. In doing this, our department will spray County maintained right-of-ways, county owned properties, and contract to spray state and township right-of-ways.

We will also control the spread of Musk Thistle and Sericea Lespedeza on private properties in Harvey County. Our department will also control brush around County-owned bridges and right-of-ways.

Department/Program Information

The Noxious Weed department uses herbicides along Harvey County road right-of-ways to control weeds declared noxious by the State of Kansas. We also contract with the Townships and KDOT to spray their roads. During the winter months, the Noxious Weed Department cuts trees and brush on County-owned bridges and roads.

Kansas statutes(s) 13, 2-1314 to 2-1332 states that all landowners must control and eradicate noxious weeds on their property. The Noxious Weed Department enforces this law.

Weeds declared noxious in the State of Kansas are: Kudzu, Field Bindweed, Hoary Cress, Canada Thistle, Quack Grass, Leafy Spurge, Bur Ragweed, Pignut, Musk Thistle, Johnson Grass, Sericea Lespedeza.

We also sell herbicides at a cost share to landowners for the treatment of noxious weeds only.

2015 Accomplishments

Bindweed

Total Bindweed acres sprayed:	609.0	Townships
	911.2	County Roads
	155.4	State

We sold \$10,871 of Cost Share Herbicides to landowners to spray their own.

We sprayed 5 out of 15 townships for Bindweed.

Johnsongrass

Total Johnsongrass acres sprayed: 0.7 Township
 0.2 County
 8.1 State

Brush

Approximately 3 miles of county roads were side trimmed and cleaned up.
Side trimming was done on the west side of West Park.
We checked all county owned bridges for limbs and cut back if needed.
All intersections with stop signs and yield signs were checked and cut back if necessary.

Equipment

Acquired one new truck, installed flatbed, and transferred spray equipment.
Placed a new bed on the old spray truck, as it is now the brush truck.

2016 Goals/Objectives/Initiatives/Performance Measures

- Spray 14 townships.
- Control brush around county-owned bridges, intersections, yield signs and stop signs.
- Spend more time checking for noxious weeds on private property, County roads, and State right-of-way.
- Assist the new spray technician with acquiring his required licenses.

2017 Goals/Objectives/Initiatives/Performance Measures

- Spray 14 townships.
- Control brush around county owned bridges, intersections, yield signs and stop signs.
- Spend more time checking for noxious weeds on private property, County roads, and State right-of-way.
- Not spraying on private property unless by legal notice.

Department's Alignment with County's Mission and Values

It is the mission of Harvey County to provide our citizens with beneficial, essential, public services in a professional, courteous and fiscally responsible manner.

Integrity – We are up front and fair in all dealings.

Respect – We have respect for all individuals.

Understanding – We have open communication and interactions with everyone.

Well-being – We harbor meaningful purposes through positive interactions.

Courtesy – We have integrity with respect through understanding by showing common courtesy to everyone.

Humor – We strive to laugh each day with the highs as well as the lows.

**HARVEY COUNTY
2017 BUDGET**

Fund: Noxious Weed

Program Revenue - Fund/Dept. No: x-006-4-00-xxxx

Account	Description	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 REC	% Chg '16-'17
101	General Property Taxes	\$107,980	\$180,656	\$93,641	\$94,762	\$111,087	18.6%
110	Delinquent General Property Taxes	2,513	2,350	2,343	2,140	2,170	-7.4%
130	Motor Vehicle Taxes	14,124	14,329	22,210	22,210	11,248	-49.4%
135	Recreational Vehicle Taxes	181	177	284	284	136	-52.1%
140	16/20M Vehicle Taxes	244	163	259	127	116	-55.2%
143	Commercial Motor Vehicle Tax	670	807	1,231	1,231	626	-49.1%
220	Vehicle Rental Tax	49	47	77	45	45	-41.6%
4147	Watercraft Tax	0	44	125	125	64	-48.8%
4515	Spraying Reimbursement	14,325	9,479	10,953	9,774	9,890	-9.7%
4430	Chemical Sales	18,202	12,499	15,515	13,924	13,998	-9.8%
4520	Misc Reimbursed Expenditures	0	34	0	0	0	
150	Neighborhood Revitalization	(1,124)	(1,901)	(715)	(750)	(512)	-28.4%
160	Tax Increment Financing	(352)	(599)	(258)	(271)	(300)	16.3%
Total Revenue		\$156,812	\$218,085	\$145,665	\$143,601	\$148,568	2.0%

Program Expenditures - Fund/Dept. No: x-006-5-00-xxxx

5000	Regular Salaries & Wages	\$93,150	\$70,945	\$79,865	\$79,147	\$74,685	-6.5%
5080	Overtime Salaries & Wages	128	0	0	0	0	
	Fringe Benefits	35,561	29,287	30,112	34,786	35,255	17.1%
Personal Services		\$128,839	\$100,232	\$109,977	\$113,933	\$109,940	0.0%
6060	Electric	\$1,600	\$1,600	\$1,648	\$1,648	\$1,648	0.0%
6065	Natural Gas	1,000	1,000	1,030	1,030	1,030	0.0%
6070	Water & Sewer Service	505	454	520	520	520	0.0%
6075	Trash Service	664	717	675	675	675	0.0%
6120	Telephone	602	612	600	600	600	0.0%
6140	Dues & Subscriptions	0	0	250	250	250	0.0%
6145	Travel	229	320	400	400	450	12.5%
6147	Training	250	415	400	400	400	0.0%
6245	Newspaper Legal Notices	0	196	200	200	200	0.0%
6360	Insurance	1,295	1,182	1,217	1,472	1,516	24.6%
6420	Buildings, Grounds Maintenance	244	258	500	500	500	0.0%
6445	Equipment Maintenance	2,080	1,339	2,750	3,000	3,000	9.1%
6460	Vehicle Maintenance	1,524	1,512	1,500	1,500	2,000	33.3%
6650	Drug Testing	126	190	132	132	132	0.0%
6685	Other Purchased Services	884	715	500	1,000	1,000	100.0%
6700	Office Supplies	137	548	350	425	425	21.4%
6785	Chemical Supplies	18,511	21,948	24,000	18,036	24,000	0.0%
6795	Fuel Supplies	8,033	4,218	8,875	9,000	7,201	-18.9%
6990	Other Supplies	1,948	1,052	2,000	2,000	2,000	0.0%
Operations		\$39,632	\$38,276	\$47,547	\$42,788	\$47,547	0.0%
7850	Truck Purchase	\$0	\$28,215	\$0	\$0	\$0	
7990	Other Capital Outlay	0	4,807	33,500	8,369	27,000	-19.4%
Capital Outlay		\$0	\$33,022	\$33,500	\$8,369	\$27,000	-19.4%
Total Expenditures		\$168,471	\$171,530	\$191,024	\$165,090	\$184,487	-3.4%
FTE Staff		2.25	2.25	2.25	2.25	2.00	

Noxious Weed Fund Actual and Projected Fund Balance

	2014	2015	2016	2016	2017
	Actual	Actual	Budget	Estimate	Rec
Beginning Fund Balance	\$ 32,212	\$ 20,553	\$ 67,108	\$ 67,108	\$ 45,619
Revenues	156,812	218,085	145,665	143,601	148,568
Expenditures	168,471	171,530	191,024	165,090	184,487
Adjustment	-	-	-	-	-
Ending Fund Balance	20,553	67,108	21,749	45,619	9,700
Current Year Balance Increase (Decrease)	\$ (11,659)	\$ 46,555	\$ (45,359)	\$ (21,489)	\$ (35,919)
Fund Balance Requirement	\$ 8,424	\$ 8,577	\$ 9,551	\$ 8,255	\$ 9,224

**HARVEY COUNTY
2017 BUDGET**

Fund: Noxious Weed

Personnel Schedule

Position	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 REC
Noxious Weed Director	1.00	1.00	1.00	1.00	1.00
Maintenance Worker III	1.00	1.00	1.00	1.00	1.00
Special Projects Coordinator	0.25	0.25	0.25	0.25	-
Total FTE Staff	2.25	2.25	2.25	2.25	2.00

CIP Project: Spray Logging System

Requestor/Title/Department: Rex Yohn / Director / Noxious Weed

Project Description

1) **Location:** 1425 N. Spencer Rd., Newton, KS 67114

2) **Scope of Work to be Performed:**

Install a spray mapping and logging system on trucks #80, #81, and 2 county ATVs.

3) **Project Need/Justification:**

The project will enable the Noxious Weed Department to have a very detailed, accurate record of the application of herbicides on all county owned right-of-ways, along with applications made on privately owned properties. This information will include mapping, date, time, weather information, and GPS coordinates along with a complete list of material and application rates. The mapping is based on the ESRI system that Harvey County currently has in use. AG Terra has partnered with STAR computers systems for the software for 19-G reports that is currently in use by Harvey County. The system can be solely used for mapping in the off season or down days to acquire information for spot spraying and for the Kansas Department of Agriculture annual Noxious Weed Report and Plan. And to also map no spray zones, there will also be the benefit of having more information electronically stored.

4) **Briefly, what are the consequences of delaying or not doing the project?**

We have been fortunate in years past of only minimal incidents with over spray/drift issues. While this equipment will not totally eliminate spray/drift issues, it will document the job as completely as possible. With this system, the field sheet and the 19-G report will be combined and type written including highly defined maps.

5) **Briefly describe project impact on the operating budget:**

There will be an ongoing annual maintenance fee.

Impact	2017	2018	2019	2020	2021	Total
Revenue						-
Personnel						-
Operations - Cont.	970	970	970	970	970	4,850
Operations - Com.						-
Total	970	970	970	970	970	4,850

6) **Project Status:**

New

Previously Approved in 2016-2020 CIP for year(s):

If previously approved, project cost in 2016-2020 CIP:

7) **Cost Estimate/Proposed Funding: Estimate Source: Department Staff**

Phase	Prior year	2017	2018	2019	2020	2021	Total
Equipment Purchase		7,000					7,000
							-
							-
Total	-	7,000	-	-	-	-	7,000

Harvey County – 2017 Budget

Department

Solid Waste Fund

Mission

To dispose of solid waste in the most economically and environmentally sound way that current regulations and resources allow. To always be looking for alternative methods of solid waste disposal in order to provide a more sustainable living environment in Harvey County.

Department/Program Information

The key purpose of the department is to provide a place for Harvey County residents to dispose of unwanted items. We are governed by the Kansas Department of Health and Environment (KDHE) who establishes guidelines as well as statutory regulations regarding what can and cannot be utilized as methods for solid waste disposal. The list of statutes and regulations that apply to our service is extensive. There are very few items that cannot be disposed of at or through our facility, which is a service not available in all counties. Services include refuse disposal, construction and demolition disposal, composting, recycling, tire disposal, appliance disposal, metals disposal, household hazardous waste disposal, as well as an avenue for disposal of special wastes including asbestos.

2015 Accomplishments

- Diverted many tons from the tipping floor preventing disposal in a landfill.
- Began a cleanup of the entire facility including grounds.
- Began replacement of exhausted equipment.
- Installed better signs at key locations.
- Located a nearby facility for e-waste.

2016 Goals/Objectives/Initiatives/Performance Measures

- Continue to look for more ways to make the operation more efficient.
- Pass all inspections.
- Reduce overtime.
- Increase the amount of waste diverted from the waste stream.
- Hire a mechanic.
- Better signage at all locations.
- Continue improving overall appearance of entire facility including grounds.

2017 Goals/Objectives/Initiatives/Performance Measures

- Pass all State inspections.
- Continue diverting waste from the tipping floor.
- Continue replacement of old and worn out equipment.
- Continue with signs that need updated or replaced.
- Continue improving aesthetics of entire facility.
- To improve control of loose and blowing litter.

Department's Alignment with County's Mission and Values

It is the mission of Harvey County to provide our citizens with beneficial, essential, public services in a professional, courteous and fiscally responsible manner.

Integrity – Core to operations. Our honesty is not always the most popular response but we relay the truth in all circumstances.

Respect – We try very hard to treat everyone as we would want to be treated and recognize that we are not always right.

Understanding – Our goal is to listen first then try to respond with the other person's interests in mind, within the bounds of our regulations.

Well-being – We strive to help employees to feel comfortable through encouragement and a sense of public service.

Courtesy – Everyone is treated the same to show no partiality. No business is preferred to another because of internal alliance.

Humor – We strive to laugh at ourselves and situations but NEVER at the expense of someone else.

**HARVEY COUNTY
2017 BUDGET**

Fund: Solid Waste - Summary

Dept.	Description	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 REC	% Chg '16-'17
SW	Fees	\$882,996	\$894,942	\$880,455	\$903,550	\$905,842	2.9%
C&D	Fees and Miscellaneous Revenues	391,928	366,955	355,971	358,025	358,484	0.7%
Mncpl	Fees and Miscellaneous Revenues	724,870	761,609	674,347	735,391	724,395	7.4%
Rcyl	Fees and Miscellaneous Revenues	25,551	20,686	24,876	24,876	25,013	0.6%
Total Solid Waste Revenue		\$2,025,345	\$2,044,192	\$1,935,649	\$2,021,842	\$2,013,734	4.0%
Clsr	Operations	\$6,427	\$3,502	\$20,863	\$6,698	\$15,324	-26.5%
Total Post Closure Division		\$6,427	\$3,502	\$20,863	\$6,698	\$15,324	-26.5%
C&D	Personal Service	\$175,077	\$169,196	\$170,795	\$169,767	\$187,743	9.9%
C&D	Operations	79,797	62,099	85,632	85,584	153,579	79.3%
C&D	Transfer to Capital Improvement	69,812	69,812	208,000	208,000	208,000	0.0%
C&D	Capital Outlay	1,200	31,819	650	37,410	17,000	2515.4%
Total Construction & Demolition Div		\$325,886	\$332,926	\$465,077	\$500,761	\$566,322	21.8%
Cmpst	Operations	\$4,003	\$3,398	\$6,998	\$6,032	\$10,189	45.6%
Total Composting Division		\$4,003	\$3,398	\$6,998	\$6,032	\$10,189	45.6%
Mncpl	Personal Service	\$358,942	\$354,668	\$365,884	\$373,584	\$388,835	6.3%
Mncpl	Operations	766,002	746,489	809,915	761,876	847,183	4.6%
Mncpl	Transfer to Capital Improvement	69,812	89,312	208,000	208,000	208,000	0.0%
Mncpl	Debt Service	205,258	201,781	0	0	0	
Mncpl	Capital Outlay	38,099	37,319	10,650	10,410	13,000	22.1%
Total Municipal SW Division		\$1,438,113	\$1,429,569	\$1,394,449	\$1,353,870	\$1,457,018	4.5%
Rcyl	Operations	\$44,387	\$38,336	\$43,056	\$37,140	\$41,673	-3.2%
Rcyl	Debt Service	72,118	74,632	0	0	0	
Total Recycling Division		\$116,505	\$112,968	\$43,056	\$37,140	\$41,673	-3.2%
Total Solid Waste Expenditures		\$1,890,934	\$1,882,363	\$1,930,443	\$1,904,501	\$2,090,526	8.3%
FTE Staff		9.75	9.75	9.75	9.75	9.98	

Solid Waste Fund Actual and Projected Fund Balance

	2014 Actual	2015 Actual	2016 Budget	2016 Estimate	2017 Rec
Beginning Fund Balance	\$ 411,152	\$ 545,563	\$ 707,392	\$ 707,392	\$ 824,733
Revenues	2,025,345	2,044,192	1,935,649	2,021,842	2,013,734
Expenditures	1,890,934	1,882,363	1,930,443	1,904,501	2,090,526
Adjustment	-	-	-	-	-
Ending Fund Balance	545,563	707,392	712,598	824,733	747,941
Current Year Balance Increase (Decrease)	\$ 134,411	\$ 161,829	\$ 5,206	\$ 117,341	\$ (76,792)
Fund Balance Requirement	\$ 94,547	\$ 94,118	\$ 96,522	\$ 95,225	\$ 104,526

**HARVEY COUNTY
2017 BUDGET**

Fund: Solid Waste - Post Closure Costs Division

Fund/Dept. No: x-008-5-05-xxxx

Account	Description	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 REC	% Chg '16-'17
6060	Electric	\$189	\$168	\$890	\$321	\$1,024	15.1%
6165	Water Analysis	5,672	1,634	19,000	4,900	12,000	-36.8%
6795	Fuel Supplies	566	308	950	354	800	-15.8%
6990	Other Supplies	0	1,392	23	1,123	1,500	6421.7%
Operations		\$6,427	\$3,502	\$20,863	\$6,698	\$15,324	-26.5%
Total Expenditures		\$6,427	\$3,502	\$20,863	\$6,698	\$15,324	-26.5%

**HARVEY COUNTY
2017 BUDGET**

Fund: Solid Waste - Construction & Demolition Division

Program Revenue - Fund/Dept. No: x-008-4-10-xxxx

Account	Description	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 REC	% Chg '16-'17
101	Solid Waste Fee	\$882,996	\$894,942	\$880,455	\$903,550	\$905,842	2.9%
4376	Brush, Limb and C&D Fees	381,013	356,777	348,456	351,821	351,969	1.0%
4615	Miscellaneous Revenue	10,915	10,178	7,515	6,204	6,515	-13.3%
Total Revenue		\$1,274,924	\$1,261,897	\$1,236,426	\$1,261,575	\$1,264,326	2.3%

Program Expenditures - Fund/Dept. No: x-008-5-10-xxxx

5000	Regular Salaries & Wages	\$120,320	\$123,219	\$119,844	\$119,844	\$124,470	3.9%
5040	Part-time Salaries & Wages	0	0	0	0	10,268	
5080	Overtime Salaries & Wages	8,139	5,015	8,000	8,000	8,000	0.0%
	Fringe Benefits	46,618	40,962	42,951	41,923	45,005	4.8%
Personal Services		\$175,077	\$169,196	\$170,795	\$169,767	\$187,743	9.9%
6059	Professional Services-Other	\$20,348	\$12,362	\$14,500	\$14,500	\$14,500	0.0%
6060	Electric	1,698	1,512	1,800	1,992	2,191	21.7%
6065	Natural Gas	0	1,525	0	1,625	1,625	
6120	Telephone	365	373	350	381	419	19.7%
6145	Travel	1,377	102	1,000	690	1,000	0.0%
6147	Training	0	162	1,000	710	1,000	0.0%
6175	State of Kansas Tipping Fee	12,750	14,911	13,000	15,475	17,000	30.8%
6360	Insurance	1,348	1,399	1,441	1,433	1,476	2.4%
6420	Buildings, Grounds Maintenance	7,973	9,458	7,000	8,490	10,000	42.9%
6445	Equipment Maintenance	685	1,117	2,100	1,488	2,100	0.0%
6470	Light Truck Maintenance	324	35	500	282	500	0.0%
6490	Road Grader Maintenance	1,053	0	500	270	500	0.0%
6495	Dozer Maintenance	745	4,540	2,000	14,967	3,000	50.0%
6500	Scraper Maintenance	242	-24	700	310	50,454	7107.7%
6510	Loader Maintenance	6,751	1,050	2,500	1,280	2,500	0.0%
6552	Grinder Maintenance	2,900	1,377	3,400	3,148	3,900	14.7%
6553	Screen Maintenance	241	0	650	0	650	0.0%
6601	Cover Material	0	0	3,600	5,000	10,000	177.8%
6685	Other Purchased Services	60	50	4,200	320	4,200	0.0%
6690	Interfund Transfers Out	69,812	69,812	208,000	208,000	208,000	0.0%
6700	Office Supplies	294	1,041	556	1,404	1,404	152.5%
6775	Clothing & Personal Supplies	550	339	575	384	575	0.0%
6795	Fuel Supplies	19,597	10,480	24,000	11,010	24,000	0.0%
6800	General Supplies	0	25	20	27	100	400.0%
6925	Small Tool Supplies	496	145	240	266	340	41.7%
6990	Other Supplies	0	120	0	132	145	
Operations		\$149,609	\$131,911	\$293,632	\$293,584	\$361,579	23.1%
7730	Data Processing Equipment	\$0	\$878	\$650	\$410	\$0	-100.0%
7770	Machinery & Equipment	0	0	0	0	3,000	
7990	Other Capital Outlay	1,200	30,941	0	37,000	14,000	
Capital Outlay		\$1,200	\$31,819	\$650	\$37,410	\$17,000	2515.4%
Total Expenditures		\$325,886	\$332,926	\$465,077	\$500,761	\$566,322	21.8%
FTE Staff		3.29	3.29	3.29	3.29	3.77	

**HARVEY COUNTY
2017 BUDGET**

Fund: Solid Waste - Composting Division

Fund/Dept. No: x-008-5-15-xxxx

Account	Description	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 REC	% Chg '16-'17
6059	Professional Services-Other	\$145	\$1,090	\$1,000	\$1,253	\$1,300	30.0%
6060	Electric	0	0	60	110	200	233.3%
6145	Travel	0	42	250	410	250	0.0%
6360	Insurance	70	72	74	79	76	2.7%
6445	Equipment Maintenance	391	317	700	1,000	3,000	328.6%
6655	Testing	0	0	800	1,090	1,199	49.9%
6685	Other Purchased Services	0	5	0	50	50	
6795	Fuel Supplies	3,397	1,850	4,040	2,010	4,040	0.0%
6925	Small Tools/Supplies	0	22	74	30	74	0.0%
Operations		\$4,003	\$3,398	\$6,998	\$6,032	\$10,189	45.6%
Total Expenditures		\$4,003	\$3,398	\$6,998	\$6,032	\$10,189	45.6%

**HARVEY COUNTY
2017 BUDGET**

Fund: Solid Waste - Municipal Division

Program Revenue - Fund/Dept. No: x-008-4-20-xxxx

Account	Description	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 REC	% Chg '16-'17
4375	Tipping Fees	\$703,210	\$708,038	\$660,216	\$705,326	\$707,297	7.1%
4379	Small Gen Hazardous Waste Fees	1,953	9,267	1,895	10,925	4,800	153.3%
4615	Miscellaneous Revenue	19,707	44,304	12,236	19,140	12,298	0.5%
Total Revenue		\$724,870	\$761,609	\$674,347	\$735,391	\$724,395	7.4%

Program Expenditures - Fund/Dept. No: x-008-5-20-xxxx

5000	Regular Salaries & Wages	\$217,306	\$238,165	\$235,742	\$229,420	\$235,110	-0.3%
5080	Overtime Salaries & Wages	22,409	6,971	25,000	25,000	25,000	0.0%
5090	SW Fee Collection Wages	1,712	1,147	4,500	4,500	4,500	0.0%
	Fringe Benefits	117,515	108,385	100,642	114,664	124,225	23.4%
Personal Services		\$358,942	\$354,668	\$365,884	\$373,584	\$388,835	6.3%
6059	Professional Services-Other	\$507	\$50	\$1,000	\$100	\$1,000	0.0%
6060	Electric	3,719	3,645	12,000	15,719	16,000	33.3%
6120	Telephone	1,137	1,802	1,000	1,941	2,000	100.0%
6140	Dues & Subscriptions	0	120	600	120	600	0.0%
6145	Travel	6	229	1,000	1,000	1,000	0.0%
6147	Training	536	489	1,500	1,070	1,500	0.0%
6240	Newspaper Advertising	413	398	425	425	475	11.8%
6360	Insurance	10,490	10,892	11,219	11,157	11,492	2.4%
6420	Buildings, Grounds Maintenance	21,790	14,398	9,000	10,731	14,000	55.6%
6445	Equipment Maintenance	11,911	4,754	2,400	6,020	8,000	233.3%
6470	Light Truck Maintenance	446	2,989	270	570	800	196.3%
6475	Heavy Truck Maintenance	653	1,041	2,060	1,800	2,060	0.0%
6480	Trailer Maintenance	3,986	3,149	14,600	9,600	14,600	0.0%
6490	Road Grader Maintenance	1,247	1,813	500	8,971	5,000	900.0%
6550	Backhoe Maintenance	20,187	24,620	3,000	5,740	3,000	0.0%
6555	Disposal of Tires	6,214	6,074	6,200	6,000	6,200	0.0%
6567	Central Kansas Solid Waste	0	200	1,100	200	1,000	-9.1%
6570	Hazardous Waste Disposal Program	23,022	27,922	27,000	27,922	32,000	18.5%
6650	Drug Testing	434	498	400	462	548	37.0%
6683	Transport Costs of Solid Waste	83,392	40,329	82,000	46,378	82,000	0.0%
6684	Tipping Fees At Landfill	533,981	577,217	585,000	580,000	595,000	1.7%
6685	Other Purchased Services	374	507	566	412	566	0.0%
6690	Interfund Transfers Out	69,812	89,312	208,000	208,000	208,000	0.0%
6700	Office Supplies	1,532	2,229	2,600	1,224	2,600	0.0%
6775	Clothing & Personal Supplies	1,335	2,640	1,700	2,580	2,967	74.5%
6795	Fuel Supplies	36,662	18,187	42,000	21,014	42,000	0.0%
6800	General Supplies	0	114	215	204	215	0.0%
6925	Small Tool Supplies	2,028	183	560	516	560	0.0%
Operations		\$835,814	\$835,801	\$1,017,915	\$969,876	\$1,055,183	3.7%
7730	Data Processing Equipment	\$0	\$878	\$650	\$410	\$0	-100.0%
7770	Machinery & Equipment	38,099	0	0	0	3,000	
7990	Other Capital Outlay	0	36,441	10,000	10,000	10,000	0.0%
Capital Outlay		\$38,099	\$37,319	\$10,650	\$10,410	\$13,000	22.1%
8060	Debt Service	\$205,258	\$201,781	\$0	\$0	\$0	
Debt Service		\$205,258	\$201,781	\$0	\$0	\$0	
Total Expenditures		\$1,438,113	\$1,429,569	\$1,394,449	\$1,353,870	\$1,457,018	4.5%
FTE Staff		6.46	6.46	6.46	6.46	6.21	

**HARVEY COUNTY
2017 BUDGET**

Fund: Solid Waste - Recycling Division

Program Revenue - Fund/Dept. No: x-008-4-25-xxxx

Account	Description	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 REC	% Chg '16-'17
4374	Recycling Separation Fees	\$25,551	\$20,436	\$24,876	\$24,876	\$25,013	0.6%
4615	Miscellaneous Revenue	0	250	0	0	0	
Total Revenue		\$25,551	\$20,686	\$24,876	\$24,876	\$25,013	0.6%

Program Expenditures - Fund/Dept. No: x-008-5-25-xxxx

6060	Electric	\$11,157	\$10,934	\$5,600	\$4,192	\$5,600	0.0%
6177	Recycle Processing	20,523	20,326	20,436	22,108	22,236	8.8%
6360	Insurance	673	699	720	716	737	2.4%
6420	Buildings, Grounds Maintenance	1,337	1,824	3,000	1,824	3,000	0.0%
6445	Equipment Maintenance	5,424	2,772	6,000	7,100	8,100	35.0%
6566	E-Waste Recycling	5,273	1,771	7,300	1,200	2,000	-72.6%
6685	Other Purchased Services	0	10	0	0	0	
Operations		\$44,387	\$38,336	\$43,056	\$37,140	\$41,673	-3.2%
8060	Debt Service	\$72,118	\$74,632	\$0	\$0	\$0	
Debt Service		\$72,118	\$74,632	\$0	\$0	\$0	
Total Expenditures		\$116,505	\$112,968	\$43,056	\$37,140	\$41,673	-3.2%

**HARVEY COUNTY
2017 BUDGET**

**Fund: Solid Waste
Personnel Schedule**

Position	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 REC
Construction & Demolition Division					
Solid Waste Director	0.43	0.43	0.43	0.43	0.43
Maintenance Worker IV - Technician	0.43	0.43	0.43	0.43	0.43
Maintenance Worker III	2.00	2.00	2.00	2.00	2.00
Customer Service Representative II	0.43	0.43	0.43	0.43	0.43
Maintenance Worker I	-	-	-	-	0.48
Subtotal	3.29	3.29	3.29	3.29	3.77
Municipal Solid Waste Division					
Solid Waste Director	0.57	0.57	0.57	0.57	0.57
Maintenance Worker IV - Technician	0.57	0.57	0.57	0.57	0.57
Maintenance Worker IV	1.00	1.00	1.00	1.00	1.00
Maintenance Worker III	3.00	3.00	3.00	3.00	3.00
Customer Service Representative II	0.57	0.57	0.57	0.57	0.57
Public Information Officer	-	-	-	-	0.25
Special Projects Coordinator	0.50	0.50	0.50	0.50	-
Customer Service Representative I - Temp	0.25	0.25	0.25	0.25	0.25
Subtotal	6.46	6.46	6.46	6.46	6.21
Total FTE Staff	9.75	9.75	9.75	9.75	9.98

CIP Project: Concrete & Asphalt Repair

Requestor/Title/Department: Rollin Schmidt / Superintendent / Solid Waste

Project Description

1) **Location:** 3205 SW 24th St. - Solid Waste Transfer Side

2) **Scope of Work to be Performed:**

Concrete and asphalt repairs. Concrete needs repaired in front of loading dock area at the Recycle Center. The floor at the Transfer Station where waste is received is wearing. Asphalt needs holes filled, and possibly an overlay. Possibly accomplished over a 5 year period.

3) **Project Need/Justification:**

Material decay and traffic.

4) **Briefly, what are the consequences of delaying or not doing the project?**

An accident could occur. The floor on the transfer station will continue to wear badly.

5) **Briefly describe project impact on the operating budget:**

There is no significant impact on the operating budget anticipated.

Impact	2017	2018	2019	2020	2021	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2016-2020 CIP for year(s):

If previously approved, project cost in 2016-2020 CIP:

2016
10,000

7) **Cost Estimate/Proposed Funding: Estimate Source: Department Staff**

Phase	Prior year	2017	2018	2019	2020	2021	Total
Construct	10,000	10,000	10,000	10,000	10,000	10,000	60,000
							-
							-
Total	10,000	10,000	10,000	10,000	10,000	10,000	60,000

CIP Project: C&D Shop Door Replacement

Requestor/Title/Department: Rollin Schmidt / Superintendent / Solid Waste

Project Description

1) **Location:** 3205 SW 24th St.

2) **Scope of Work to be Performed:**

Install new sliding track for doors.

3) **Project Need/Justification:**

Doors have surpassed their life expectancy. Current doors are very hard to open and close.

4) **Briefly, what are the consequences of delaying or not doing the project?**

May be an unbudgeted expense if the doors give out prior to replacement.

5) **Briefly describe project impact on the operating budget:**

No impact.

Impact	2017	2018	2019	2020	2021	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2016-2020 CIP for year(s):

If previously approved, project cost in 2016-2020 CIP:

7) **Cost Estimate/Proposed Funding: Estimate Source: Department Staff**

Phase	Prior year	2017	2018	2019	2020	2021	Total
Construct		4,000					4,000
							-
							-
Total	-	4,000	-	-	-	-	4,000

CIP Project: **800 MHz Radios**

Requestor/Title/Department: Rollin Schmidt / Superintendent / Solid Waste

Project Description

1) **Location:** 3205 SW 24th St.

2) **Scope of Work to be Performed:**

Addition of two portable 800 MHz radio for Solid Waste. Project includes radio, charging dock, second battery, and programming charges.

3) **Project Need/Justification:**

Within the original 800 radio project, the Solid Waste Department was not provided with the necessary handheld radios, and in turn, have continued to use two-way radios, which are not as useful.

4) **Briefly, what are the consequences of delaying or not doing the project?**

The efficiency and effectiveness of the Solid Waste Department may be hampered.

5) **Briefly describe project impact on the operating budget:**

No impact.

Impact	2017	2018	2019	2020	2021	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2016-2020 CIP for year(s):

If previously approved, project cost in 2016-2020 CIP:

7) **Cost Estimate/Proposed Funding: Estimate Source: Department Staff**

Phase	Prior year	2017	2018	2019	2020	2021	Total
Equipment Purchase		6,000					6,000
							-
							-
Total	-	6,000	-	-	-	-	6,000

CIP Project: Chain Link Fence Replacement

Requestor/Title/Department: Rollin Schmidt / Superintendent / Solid Waste

Project Description

1) **Location:** 3205 SW 24th St.

2) **Scope of Work to be Performed:**

Repair or replace chain link fencing where needed around the landfill. Can be done over a 4 year period.

3) **Project Need/Justification:**

Fence has been damaged and reached its useful life.

4) **Briefly, what are the consequences of delaying or not doing the project?**

Excess trash blowing outside of the landfill will trigger state violations and possibly fines. It is also aesthetically unappealing.

5) **Briefly describe project impact on the operating budget:**

No impact.

Impact	2017	2018	2019	2020	2021	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2016-2020 CIP for year(s):

If previously approved, project cost in 2016-2020 CIP:

7) **Cost Estimate/Proposed Funding: Estimate Source: Department Staff**

Phase	Prior year	2017	2018	2019	2020	2021	Total
Construct		10,000	10,000	10,000	10,000		40,000
							-
							-
Total	-	10,000	10,000	10,000	10,000	-	40,000

CIP Project: Overhead Door Replacement

Requestor/Title/Department: Rollin Schmidt / Superintendent / Solid Waste

Project Description

1) **Location:** 3205 SW 24th St.

2) **Scope of Work to be Performed:**

Install new overhead doors.

3) **Project Need/Justification:**

Door have surpassed their life expectancy.

4) **Briefly, what are the consequences of delaying or not doing the project?**

May be an unbudgeted expense if the doors give out prior to replacement.

5) **Briefly describe project impact on the operating budget:**

There is no significant impact on the operating budget anticipated.

Impact	2017	2018	2019	2020	2021	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2015-2019 CIP for year(s):

If previously approved, project cost in 2015-2019 CIP:

2019
60,000

7) **Cost Estimate/Proposed Funding: Estimate Source: Department Staff**

Phase	Prior year	2017	2018	2019	2020	2021	Total
Construct				60,000			60,000
							-
							-
Total	-	-	-	60,000	-	-	60,000

Harvey County – 2017 Budget

Department

County Extension Council Fund

Department/Program Information

The County Extension Council Fund is a mill levy fund for the purpose of providing operational funding for the Harvey County Extension Council as set forth by Kansas Statute 2-610. Additionally, the Extension Council is funded by the federal government, and the State of Kansas. Federal and State funds are allocated through Kansas State University. The Extension Council provides educational seminars and information on a large variety of topics including: Agriculture and horticulture education, 4-H and educational opportunities for positive development of youth, family and consumer sciences. Some examples of programs and educational seminars available are food safety and nutrition, personal budgeting, soil testing, environmental safety, and farming/gardening seminars.

**HARVEY COUNTY
2017 BUDGET**

Fund: County Extension Council

Program Revenue - Fund/Dept. No: x-009-4-xxx

Account	Description	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 REC	% Chg '16-'17
101	General Property Taxes	\$265,083	\$277,880	\$293,514	\$297,028	\$295,960	0.8%
110	Delinquent General Property Taxes	5,815	5,694	5,771	4,148	5,312	-8.0%
130	Motor Vehicle Taxes	35,808	35,252	34,148	34,148	35,258	3.3%
135	Recreational Vehicle Taxes	460	436	437	437	425	-2.7%
140	16/20M Vehicle Taxes	573	415	398	398	364	-8.5%
143	Commercial Motor Vehicle Tax	1,703	1,990	1,893	1,680	1,962	3.6%
160	Tax Increment Financing	(865)	(941)	(847)	(848)	(940)	11.0%
220	Vehicle Rental Tax	120	117	118	118	112	-5.1%
4147	Watercraft Tax	0	108	192	235	201	4.7%
150	Neighborhood Revitalization	(2,760)	(3,133)	(2,346)	(2,347)	(1,604)	-31.6%
Total Revenue		\$305,937	\$317,818	\$333,278	\$334,997	\$337,050	1.1%
Program Expenditures - Fund/Dept. No: x-009-5-00-xxxx							
6685	Other Purchased Services	\$307,472	\$321,892	\$338,111	\$338,111	\$340,611	0.7%
Operations		\$307,472	\$321,892	\$338,111	\$338,111	\$340,611	0.7%
Total Expenditures		\$307,472	\$321,892	\$338,111	\$338,111	\$340,611	0.7%

Extension Council Fund Actual and Projected Fund Balance

	2014 Actual	2015 Actual	2016 Budget	2016 Estimate	2017 Rec
Beginning Fund Balance	\$ 30,209	\$ 28,674	\$ 24,600	\$ 24,600	\$ 21,486
Revenues	305,937	317,818	333,278	334,997	337,050
Expenditures	307,472	321,892	338,111	338,111	340,611
Adjustment	-	-	-	-	-
Ending Fund Balance	28,674	24,600	19,767	21,486	17,925
Current Year Balance Increase (Decrease)	\$ (1,535)	\$ (4,074)	\$ (4,833)	\$ (3,114)	\$ (3,561)
Fund Balance Requirement	\$ 15,374	\$ 16,095	\$ 16,906	\$ 16,906	\$ 17,031

Harvey County – 2017 Budget

Department

Technology Fund – County Treasurer

Mission

The mission of the County Treasurer Technology Fund is to utilize the fund to its fullest extent, while remaining in compliance with Kansas statute 28-181.

Department/Program Information

Primary purpose for the fund is for purchasing technology.

**HARVEY COUNTY
2017 BUDGET**

Fund: Technology - Treasurer

Program Revenue - Fund/Dept. No: x-038-4-00-xxxx

Account	Description	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 REC	% Chg '16-'17
4207	Recording Fees	\$0	\$8,599	\$7,500	\$8,659	\$8,450	12.7%
Total Revenue		\$0	\$8,599	\$7,500	\$8,659	\$8,450	12.7%
Program Expenditures - Fund/Dept. No: x-038-5-00-xxxx							
6685	Other Purchased Services	\$0	\$0	\$0	\$0	\$8,000	
Operations		\$0	\$0	\$0	\$0	\$8,000	
7730	Data Processing Equipment	\$0	\$0	\$4,400	\$0	\$9,600	118.2%
7990	Other Capital Outlay	0	0	2,200	6,600	0	-100.0%
Capital Outlay		\$0	\$0	\$6,600	\$6,600	\$9,600	45.5%
Total Expenditures		\$0	\$0	\$6,600	\$6,600	\$17,600	166.7%

Treasurer Technology Fund Actual and Projected Fund Balance

	2014 Actual	2015 Actual	2016 Budget	2016 Estimate	2017 Rec
Beginning Fund Balance	\$ -	\$ -	\$ 8,599	\$ 8,599	\$ 10,658
Revenues	-	8,599	7,500	8,659	8,450
Expenditures	-	-	6,600	6,600	17,600
Adjustment	-	-	-	-	-
Ending Fund Balance	-	8,599	9,499	10,658	1,508
Current Year Balance Increase (Decrease)	\$ -	\$ 8,599	\$ 900	\$ 2,059	\$ (9,150)
Fund Balance Requirement	\$ -	\$ -	\$ -	\$ -	\$ -

Harvey County – 2017 Budget

Department

Elderly Services Program Fund

Mission

To deliver quality services that sustains well-being and self-reliance.

Department/Program Information

The purpose of the Department on Aging is to support Harvey County residents over the age of 60 with the information and assistance necessary to maintain wellness and independence. The values guiding these efforts include: Respect and dignity for each individual, each person's right to self-determination, the importance of self-reliance and self-care, diversity, and advocacy.

2015 Accomplishments

Performance measures for the Harvey County Department on Aging are grouped in seven categories; 1-personnel, 2-administration, 3-IIIB Information and Assistance, 4-IIIE Respite, 5-RSVP (Retired Senior Volunteer Program), 6-Transportation, and 7-the Council on Aging. Performance measurements and evaluations are included in each of the seven categories. Goals for 2016 and beyond are developed the same way.

Personnel:

The Harvey County Department on Aging works to fulfill its mission with 4 full time positions. The positions are Director, Program Specialist, RSVP Coordinator, and Transportation Coordinator.

We are pleased to have Mary Adams currently serving as our RSVP Coordinator. Karen Kaufman serves as Transportation Coordinator and is providing excellent leadership for Harvey County General Public Transportation. In addition to Karen Kaufman, our transportation program normally employs 4 part-time drivers. All drivers work less than 1,000 hours per year. Wenda Black is in her tenth year with Harvey County as Program Specialist. Rich Hanley will begin his tenth year as Director on May 1, 2016.

Administration:

The Harvey County Department on Aging has the following mission, vision and goals. "Mission- to deliver quality services that sustain wellbeing and self-reliance. Vision- to support Harvey County residents over 60 with the information and assistance necessary to maintain wellness and independence. Values- these values guide our efforts: respect for individuals, the dignity of individuals, each person's right to self-determination, the importance of self-reliance and self-care, and diversity."

To fulfill its mission, the Harvey County Department on Aging collaborates with the following agencies: Central Plains Area Agency on Aging, Kansas Department on Aging and Disability Services, Harvey County Commission, Harvey County Council on Aging, Kansas Department of Health and Environment, Kansas Department of Transportation, area Home Health Care Agencies, Newton Police Department, Harvey County Sheriff, Harvey County Communications, county Senior Housing, Long-Term Care and Assisted Living Facilities, the Corporation for National and Community Service, the Senior Companion Program, Newton Meals on Wheels, Harvey County Senior Centers, Medical Services Bureau, Harvey County Extension Office/SHICK Program, Kansas Department for Children and Families, the Harvey County Health Department, the Kansas Mental Health Association, Prairie View, Newton Recreation Commission, Newton Wellness Center, county Hospice Services, Newton Medical Center, Doctors and Staff of Harvey County, Sedgwick County Department on Aging, The American Red Cross, United Way, Salvation Army, Mid-Kansas Community Action Program, Independent Living Resource Center, Prairie Independent Living Resource Center, Cerebral Palsy Research Foundation, The Arthritis Foundation, Kansas Department of Health and Environment, Wichita State University, Newton Public Library, Hesston Wellness Center, AARP, Caring Hands Humane Society, Mid-Kansas Senior Center Association, Kansas Advocates for Better Care, Greenway Manor, and Active Aging Board of Directors.

III B Information and Assistance:

Our Information and Assistance Program offers referrals and information to callers using local and 800 phone numbers. For our FY 2015 Central Plains Area Agency on Aging (CPAAA) grant year we assisted approximately 3,705 unduplicated persons with information, resources and assistance. While that number is a measure of performance, a bit more needs to be added. Along with our "no wrong door" policy, we also believe that no person should simply be "passed along" by instructing them to call another phone number. We believe that unless we are certain another agency can address the specific needs, we work to assist them ourselves.

III E Respite:

Our respite program provides assistance, information and relief (respite) to caregivers. In the 2015 Central Plains Area Agency on Aging (CPAAA) grant year we assisted 483 persons with respite information in group settings, 143 persons with respite information one on one, and we provided free or low-co-pay respite care to 21 unduplicated individuals. Our respite numbers remain steady. Respite care provided to individuals is measured in one hour units. The respite care provided to these 21 persons totaled 361 hours.

RSVP:

Harvey County RSVP provides volunteer opportunities for persons 55 and older. RSVP encourages active community participation by creating opportunities for service, supporting volunteer service through recognition, and utilizing experience to serve the needs of the community. In 2015, approximately 302 RSVP volunteers reported 39,234 hours of service, doing more than 180 different jobs in Harvey County. When computed at the value recommended by "IndependentSector.org", RSVP volunteers hours of 39,234 provided Harvey County a work value of \$905,128.00. Our generous volunteers provided nearly a million dollars of service to Harvey County!

Transportation:

The mission of Harvey Interurban is to operate a safe and practical transportation program under the federal U.S.C. 5311 guidelines while serving the residents of Harvey Country. Its vision is for all transportation providers to be integrated in their efforts to meet needs. Harvey County continues to exceed all other contiguous counties in range of service. Future expansion will be determined by outcomes of KDOT regionalization of general public transportation. During KDOT FY 15, Harvey County Transportation provided 13,515 trips for residents of Harvey County. Harvey Interurban drove 70,451 miles, providing 4,838 trips which were outside Newton and mostly out of County. For trips within Newton a partnership with OT cab provided 8,677 trips.

Council on Aging:

The Harvey County Council on Aging meets 8 times per year. Four of their yearly meetings are "Provider meetings" at which recipients of Mill Levy Funds report on activities and progress in meeting Provider Standards goals. Current providers using Mill Levy Funds are: Newton Meals on Wheels, Newton Public Library's ENLITE Program, Newton Area Senior Center, Halstead Senior Center, Hesston Area Senior Center, Sedgwick Senior Center, Burrton Senior Center, the Mid-Kansas Senior Center Association and the Walton Senior Citizens Club.

2016 Goals/Objectives/Initiatives/Performance Measures

Personnel:

- Continue progress toward longer personnel tenure
- Increase department competencies
- Find opportunities for diversity training

Administration:

- Research opportunities for programing on increasing security for 60+
- Increased collaboration with other agencies
- Increase departmental demographic and statistical knowledge

III B Information and Assistance:

- AIRS Certification- "Alliance of Information & Referral Systems"
- Continued membership "Older Kansans Information Referral Association"
- Secure resources and stay updated on information and assistance

III E Respite, Assistance and Information:

- Increased marketing to result in more speaking engagements
- Increased marketing directed to public to increase services provided
- Research to stay updated on information and assistance

Transportation:

- Continue updating Harvey County Transportation Policy Manual
- Actively participate in the KDOT regionalization process
- Re-stabilize and develop driver pool

RSVP:

- Expand the Store to Door program by marketing the service
- Explore strategies to reach baby boomers and collaborations with agencies
- Continued development of the RSVP Advisory Council

Council on Aging:

- Recruit Council members to accurately represent 60+ county residents
- Continue to refine Provider Standards and reporting procedures
- Development of Council on Aging numbers as an advisory group

2017 Goals/Objectives/Initiatives/Performance Measures

Personnel:

- Continue progress toward longer personnel tenure
- Increase department competencies
- Find opportunities for diversity training

Administration:

- Research opportunities for programing on increasing security for 60+
- Increased collaboration with other agencies
- Increase departmental demographic and statistical knowledge

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Transportation:

- Continue updating Harvey County Transportation Policy Manual
- Actively participate in the KDOT regionalization process
- Re-stabilize and develop driver pool

RSVP:

- Expand the Store to Door program by marketing the service
- Explore strategies to reach baby boomers and collaborations with agencies
- Continued development and engagement of the RSVP Advisory Council

Council on Aging:

- Recruit Council members to accurately represent 60+ county residents

- Update and refine Provider Standards and reporting procedure
- Development of Council on Aging

Department's Alignment with County's Mission and Values

It is the mission of Harvey County to provide our citizens with beneficial, essential, public services in a professional, courteous and fiscally responsible manner.

Integrity - We are honest in our transactions: we can't demonstrate respect for others without honesty.

Respect - Respect is a core value for the Department on Aging. Our relationships with marginalized and vulnerable elders are built on our respect for them.

Understanding - In our relationships with marginalized and vulnerable seniors, and every other senior, we do our best to understand first, and be understood second.

Well-being - Respect and understanding for others are core values which undergird our mission ... well-being is each person extending the same respect to themselves.

Courtesy - We demonstrate courtesy, and share it ... courtesy is enacting respect.

Humor - It isn't easy getting older, so we try to balance those losses with humor!

**HARVEY COUNTY
2017 BUDGET**

Fund: Elderly Services Program - Summary

Dept.	Description	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 REC	% Chg '16-'17
Coord.	Taxes & Assistance	\$263,581	\$277,401	\$238,008	\$242,976	\$233,786	-1.8%
RSVP	Assistance	27,162	31,537	24,480	34,797	44,065	80.0%
Total Revenue		\$290,743	\$308,938	\$262,488	\$277,773	\$277,851	5.9%
Coord.	Personal Services	\$109,116	\$114,759	\$119,901	\$119,454	\$136,899	14.2%
Coord.	Operations	3,615	2,881	3,832	3,270	3,572	-6.8%
Coord.	Capital Outlay	1,475	897	0	0	1,200	
Total Sr. Services Coord. Division		\$114,206	\$118,537	\$123,733	\$122,724	\$141,671	14.5%
RSVP	Personal Services	\$42,065	\$32,601	\$40,535	\$34,190	\$48,425	19.5%
RSVP	Operations	21,128	23,097	21,148	28,327	28,410	34.3%
RSVP	Capital Outlay	300	0	0	0	0	
RSVP	Reimbursement	(7,575)	(9,758)	(8,000)	(9,500)	(9,500)	18.8%
Total RSVP Division		\$55,918	\$45,940	\$53,683	\$53,017	\$67,335	25.4%
Other	Operations	\$97,400	\$105,903	\$106,555	\$104,365	\$106,865	0.3%
Other	Transfer to Eld. Svc. Transportation	14,500	9,500	9,500	9,500	9,500	0.0%
Total Miscellaneous Division		\$111,900	\$115,403	\$116,055	\$113,865	\$116,365	0.3%
Total Expenditures		\$282,024	\$279,880	\$293,471	\$289,606	\$325,371	10.9%
FTE Staff		3.00	3.00	3.00	3.00	3.00	

Elderly Services Fund Actual and Projected Fund Balance

	2014 Actual	2015 Actual	2016 Budget	2016 Estimate	2017 Rec
Beginning Fund Balance	\$ 38,676	\$ 47,395	\$ 76,453	\$ 76,453	\$ 64,620
Revenues	290,743	308,938	262,488	277,773	277,851
Expenditures	282,024	279,880	293,471	289,606	325,371
Adjustment	-	-	-	-	-
Ending Fund Balance	47,395	76,453	45,470	64,620	17,100
Current Year Balance Increase (Decrease)	\$ 8,719	\$ 29,058	\$ (30,983)	\$ (11,833)	\$ (47,520)
Fund Balance Requirement	\$ 14,101	\$ 13,994	\$ 14,674	\$ 14,480	\$ 16,269

**HARVEY COUNTY
2017 BUDGET**

Fund: Elderly Services Program - Coordinator

Program Revenue - Fund/Dept. No: x-039-4-01-xxxx

Coord.	Description	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 REC	% Chg '16-'17
101	General Property Taxes	\$197,826	\$211,476	\$175,770	\$177,875	\$176,575	0.5%
110	Delinquent General Property Taxes	3,894	3,944	3,930	3,029	3,319	-15.5%
130	Motor Vehicle Taxes	23,118	26,153	25,984	25,984	21,114	-18.7%
135	Recreational Vehicle Taxes	297	324	333	333	254	-23.7%
140	16/20M Vehicle Taxes	379	267	303	303	218	-28.1%
143	Commercial Motor Vehicle Tax	1,099	1,461	1,440	1,440	1,175	-18.4%
160	Tax Increment Financing	(646)	(710)	(509)	(508)	(563)	10.6%
220	Vehicle Rental Tax	79	81	90	80	81	-10.0%
4147	Watercraft Tax	0	80	146	178	121	-17.1%
150	Neighborhood Revitalization	(2,060)	(2,318)	(1,410)	(1,406)	(961)	-31.8%
4100	Federal & State Assistance	38,041	36,123	31,931	34,931	32,032	0.3%
4520	Miscellaneous Reimbursed Expense	1,000	0	0	0	0	
4615	Miscellaneous Revenue	554	520	0	737	421	
Total Revenue		\$263,581	\$277,401	\$238,008	\$242,976	\$233,786	-1.8%

Program Expenditures - Fund/Dept. No: x-039-5-01-xxxx

5000	Regular Salaries & Wages	\$78,809	\$82,188	\$85,808	\$85,808	\$88,972	3.7%
	Fringe Benefits	30,307	32,571	34,093	33,646	47,927	40.6%
Personal Services		\$109,116	\$114,759	\$119,901	\$119,454	\$136,899	14.2%
6060	Electric	\$504	\$504	\$519	\$462	\$462	-11.0%
6065	Natural Gas	138	52	142	100	100	-29.6%
6070	Water & Sewer Service	127	70	131	131	131	0.0%
6120	Telephone	418	391	504	400	400	-20.6%
6140	Dues & Subscriptions	106	126	50	100	100	100.0%
6145	Travel	908	507	1,009	600	500	-50.4%
6147	Training	55	261	100	100	500	400.0%
6360	Insurance	75	75	77	77	79	2.6%
6685	Other Purchased Services	418	349	400	400	400	0.0%
6700	Office Supplies	866	546	900	900	900	0.0%
Operations		\$3,615	\$2,881	\$3,832	\$3,270	\$3,572	-6.8%
7990	Other Capital Outlay	\$1,475	\$897	\$0	\$0	\$1,200	
Capital Outlay		\$1,475	\$897	\$0	\$0	\$1,200	
Total Expenditures		\$114,206	\$118,537	\$123,733	\$122,724	\$141,671	14.5%
FTE Staff		2.00	2.00	2.00	2.00	2.00	

**HARVEY COUNTY
2017 BUDGET**

Fund: Elderly Services Program - Retired Senior Volunteer Program

Program Revenue - Fund/Dept. No: x-039-4-05-xxxx

Coord.	Description	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 REC	% Chg '16-'17
4100	Federal & State Assistance	\$20,220	\$26,301	\$20,220	\$30,000	\$40,000	97.8%
4575	United Way	5,138	4,928	4,260	4,760	4,065	-4.6%
4600	Donations from Private Sources	150	58	0	37	0	
4615	Miscellaneous Revenue	1,654	250	0	0	0	
Total Revenue		\$27,162	\$31,537	\$24,480	\$34,797	\$44,065	80.0%

Program Expenditures - Fund/Dept. No: x-039-5-05-xxxx

5000	Regular Salaries & Wages	\$27,434	\$24,762	\$28,822	\$28,822	\$30,060	4.3%
5080	Overtime Salaries & Wages	25	99	0	0	0	
	Fringe Benefits	14,606	7,740	11,713	5,368	18,365	56.8%
Personal Services		\$42,065	\$32,601	\$40,535	\$34,190	\$48,425	19.5%
6059	Professional Services Other	\$757	\$928	\$900	\$900	\$900	0.0%
6140	Dues & Subscriptions	175	175	75	675	675	800.0%
6145	Travel	1,858	2,077	1,793	3,000	3,000	67.3%
6146	Volunteer Travel	3,137	1,616	3,200	3,500	3,500	9.4%
6147	Training	565	871	300	500	500	66.7%
6240	Newspaper Advertising	71	72	140	500	500	257.1%
6360	Insurance	2,356	2,511	2,531	2,752	2,835	12.0%
6685	Other Purchased Services	9,046	12,115	9,046	12,500	12,500	38.2%
6700	Office Supplies	494	312	494	2,000	2,000	304.9%
6990	Other Supplies	2,669	2,420	2,669	2,000	2,000	-25.1%
Operations		\$21,128	\$23,097	\$21,148	\$28,327	\$28,410	34.3%
7990	Other Capital Outlay	\$300	\$0	\$0	\$0	\$0	
Capital Outlay		\$300	\$0	\$0	\$0	\$0	
9065	Store to Door Reimbursement	(\$7,575)	(\$9,758)	(\$8,000)	(\$9,500)	(\$9,500)	18.8%
Total Expenditures		\$55,918	\$45,940	\$53,683	\$53,017	\$67,335	25.4%
FTE Staff		1.00	1.00	1.00	1.00	1.00	

**HARVEY COUNTY
2017 BUDGET**

Fund: Elderly Services Program

Fund/Dept. No: x-039-5-xx-xxxx

Coord.	Description	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 REC	% Chg '16-'17
17-6685	Emergency Fund	\$0	\$0	\$500	\$500	\$500	0.0%
17-6685	Senior Companion Match	1,001	866	1,000	1,000	1,000	0.0%
17-6685	Senior Care Act Local Match	0	0	0	0	3,000	
17-6685	Respite Care	4,924	3,530	8,190	6,000	5,500	-32.8%
20-6690	Interfund Transfers Out	14,500	9,500	9,500	9,500	9,500	0.0%
25-6685	Burrton Senior Center	7,000	7,000	7,000	7,000	7,000	0.0%
30-6685	Central Plains Area Agency on Aging	0	4,032	2,265	2,265	2,265	0.0%
35-6685	ENLITE	12,000	12,000	9,600	9,600	9,600	0.0%
45-6685	Halstead Sixty Plus Club	7,000	7,000	7,000	7,000	7,000	0.0%
62-6685	Hesston Area Senior Center	18,000	24,000	24,000	24,000	24,000	0.0%
65-6685	Newton Area Senior Center	24,000	24,000	24,000	24,000	24,000	0.0%
70-6685	Newton Meals on Wheels	10,000	10,000	12,400	12,400	12,400	0.0%
75-6685	Sedgwick Senior Center	10,000	10,000	10,000	10,000	10,000	0.0%
76-6685	Mid-Kansas Senior Center Assoc.	2,875	2,875	0	0	0	
80-6685	Walton Senior Citizens Club	600	600	600	600	600	0.0%
	Operations	\$111,900	\$115,403	\$116,055	\$113,865	\$116,365	0.3%
	Total Expenditures	\$111,900	\$115,403	\$116,055	\$113,865	\$116,365	0.3%

**HARVEY COUNTY
2017 BUDGET**

Fund: Elderly Services Program

Personnel Schedule

Position	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 REC
Aging Director	1.00	1.00	1.00	1.00	1.00
Program Specialist I	1.00	1.00	1.00	1.00	1.00
RSVP Coordinator	1.00	1.00	1.00	1.00	1.00
Total FTE Staff	3.00	3.00	3.00	3.00	3.00

Harvey County – 2017 Budget

Department

Technology Fund – County Clerk

Mission

The mission of the County Clerk Technology Fund is to utilize the fund to its fullest extent, while remaining in compliance with Kansas statute 28-180.

Department/Program Information

Primary purpose for the fund is for purchasing technology.

**HARVEY COUNTY
2017 BUDGET**

Fund: Technology - County Clerk

Program Revenue - Fund/Dept. No: x-041-4-00-xxxx

Account	Description	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 REC	% Chg '16-'17
4207	Recording Fees	\$0	\$8,599	\$7,500	\$8,659	\$8,450	12.7%
Total Revenue		\$0	\$8,599	\$7,500	\$8,659	\$8,450	12.7%
Program Expenditures - Fund/Dept. No: x-041-5-00-xxxx							
6685	Other Purchased Services	\$0	\$0	\$0	\$0	\$5,000	
Operations		\$0	\$0	\$0	\$0	\$5,000	
7730	Data Processing Equipment	\$0	\$0	\$5,000	\$0	\$2,000	-60.0%
7990	Other Capital Outlay	0	0	0	0	15,000	
Capital Outlay		\$0	\$0	\$5,000	\$0	\$17,000	240.0%
Total Expenditures		\$0	\$0	\$5,000	\$0	\$22,000	340.0%

Clerk Technology Fund Actual and Projected Fund Balance

	2014 Actual	2015 Actual	2016 Budget	2016 Estimate	2017 Rec
Beginning Fund Balance	\$ -	\$ -	\$ 8,599	\$ 8,599	\$ 17,258
Revenues	-	8,599	7,500	8,659	8,450
Expenditures	-	-	5,000	-	22,000
Adjustment	-	-	-	-	-
Ending Fund Balance	-	8,599	11,099	17,258	3,708
Current Year Balance Increase (Decrease)	\$ -	\$ 8,599	\$ 2,500	\$ 8,659	\$ (13,550)
Fund Balance Requirement	\$ -	\$ -	\$ -	\$ -	\$ -

Harvey County – 2017 Budget

Department

Technology Fund – Register of Deeds

Mission

The mission of the Register of Deeds Technology Fund is to comply with Kansas statute 28-115a.

Department/Program Information

Primary purpose for the fund is for archiving and maintaining Register of Deeds records. The secondary purpose is to acquire equipment and software to update the handling, archiving and retrieving of information for land use offices.

2015 Accomplishments

- Worked with Data Processing on equipment needs for the County.
- Purchased a large book scanner to share with the Clerk's Office.
- Updated printers and two computers.
- Audited completed of underground storage records.
- Lisa worked on data entry of the old deed records project.
- Lori worked to back up daily work to microfilm for Lisa to send to underground storage.
- Worked on access for viewing plats online.

2016 Goals/Objectives/Initiatives/Performance Measures

- Lori to back up daily work to microfilm and send to underground storage.
- As time allows Lisa will work on the old records project for data entry.
- Look into scanning old mortgage records.
- Work with Data Processing on equipment needs for the County.
- Continue storage of records to Hutchinson Underground Vaults.
- Attend conference for DMS and RVI software upgrade information or new software.
- Work on updating our disaster plan for our records.

2017 Goals/Objectives/Initiatives/Performance Measures

- Attend classes or conference for DMS & RVI software if given or new software classes.
- Continue storage of records to Hutchinson Underground Vaults.
- Work with Data Processing on equipment needs for the County.
- As time allows, Lisa will work on the data entry of the old records project.

**HARVEY COUNTY
2017 BUDGET**

Fund: Technology - Register of Deeds

Program Revenue - Fund/Dept. No: x-042-4-00-xxxx

Account	Description	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 REC	% Chg '16-'17
4207	Recording Fees	\$36,705	\$38,176	\$35,502	\$35,436	\$35,895	1.1%
Total Revenue		\$36,705	\$38,176	\$35,502	\$35,436	\$35,895	1.1%

Program Expenditures - Fund/Dept. No: x-042-5-00-xxxx

5000	Regular Salaries & Wages	\$13,128	\$13,700	\$14,312	\$14,312	\$14,925	4.3%
5040	Part-time Salaries & Wages	2,126	2,332	2,265	0	0	-100.0%
5080	Overtime Salaries & Wages	40	2	0	0	0	
	Fringe Benefits	5,420	5,572	6,233	5,648	5,989	-3.9%
Personal Services		\$20,714	\$21,606	\$22,810	\$19,960	\$20,914	-8.3%
6685	Other Purchased Services	\$668	\$10,338	\$35,000	\$10,000	\$20,000	-42.9%
Operations		\$668	\$10,338	\$35,000	\$10,000	\$20,000	-42.9%
7735	Imaging Software	\$17,148	\$2,583	\$20,000	\$5,000	\$90,000	350.0%
Capital Outlay		\$17,148	\$2,583	\$20,000	\$5,000	\$90,000	350.0%
Total Expenditures		\$38,530	\$34,527	\$77,810	\$34,960	\$130,914	68.2%

FTE Staff	0.60	0.60	0.60	0.50	0.50
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Technology Fund Actual and Projected Fund Balance

	2014 Actual	2015 Actual	2016 Budget	2016 Estimate	2017 Rec
Beginning Fund Balance	\$ 135,091	\$ 133,266	\$ 136,915	\$ 136,915	\$ 137,391
Revenues	36,705	38,176	35,502	35,436	35,895
Expenditures	38,530	34,527	77,810	34,960	130,914
Adjustment	-	-	-	-	-
Ending Fund Balance	133,266	136,915	94,607	137,391	42,372
Current Year Balance Increase (Decrease)	\$ (1,825)	\$ 3,649	\$ (42,308)	\$ 476	\$ (95,019)
Fund Balance Requirement	\$ -	\$ -	\$ -	\$ -	\$ -

**HARVEY COUNTY
2017 BUDGET**

Fund: Technology - Register of Deeds

Personnel Schedule

Position	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 REC
Customer Service Representative I	0.50	0.50	0.50	0.50	0.50
Clerk - Temp	0.10	0.10	0.10	-	-
Total FTE Staff	0.60	0.60	0.60	0.50	0.50

Harvey County – 2017 Budget

Department

Communications – 911 Funds

Mission

The mission of the Harvey County Communications Center is to provide prompt, professional service to our citizens and emergency responders. We are committed to serving with integrity, compassion, cooperation, and courtesy in order to promote and protect the public safety and security of our communities.

Department/Program Information

Harvey County Communications 911 Funds provide funding for portions of 911 operations and capital improvements to county-wide communications systems. The County receives these revenues from the landline telephone and wireless telephone 911 taxes which is collected by the state and distributed to counties. Additional information on Communications is found in the General Fund.

**HARVEY COUNTY
2017 BUDGET**

Fund: 911 Combined

Program Revenue - Fund/Dept. No: x-043-4-00-xxxx

Account	Description	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 REC	% Chg '16-'17
4329	911 Fees	\$203,384	\$200,584	\$197,367	\$220,684	\$221,021	12.0%
Total Revenue		\$203,384	\$200,584	\$197,367	\$220,684	\$221,021	12.0%

Program Expenditures - Fund/Dept. No: x-043-5-00-xxxx

6120	Telephone	\$67,203	\$72,839	\$65,000	\$65,000	\$138,000	112.3%
6147	Training	6,069	8,691	8,000	8,000	10,000	25.0%
6435	Communications Equip. Maint.	16,033	26,709	15,000	4,000	0	-100.0%
6440	Other Equip. Maint.	41,139	44,602	45,000	45,056	0	-100.0%
6445	Equipment Maintenance	2,254	589	10,000	5,000	5,000	-50.0%
6685	Other Purchased Services	764	-117	800	800	800	0.0%
Operations		\$133,462	\$153,313	\$143,800	\$127,856	\$153,800	7.0%
7770	Machinery & Equipment	\$18,085	\$8,839	\$56,450	\$40,000	\$2,000	-96.5%
7990	Other Capital Outlay	0	0	25,000	0	20,000	-20.0%
Capital Outlay		\$18,085	\$8,839	\$81,450	\$40,000	\$22,000	-73.0%
Total Expenditures		\$151,547	\$162,152	\$225,250	\$167,856	\$175,800	-22.0%

911 Combined Fund Actual and Projected Fund Balance

	2014 Actual	2015 Actual	2016 Budget	2016 Estimate	2017 Rec
Beginning Fund Balance	\$ 105,611	\$ 160,099	\$ 201,614	\$ 201,614	\$ 254,442
Revenues	203,384	200,584	197,367	220,684	221,021
Expenditures	151,547	162,152	225,250	167,856	175,800
Adjustment	2,651	3,083	-	-	
Ending Fund Balance	160,099	201,614	173,731	254,442	299,663
Current Year Balance Increase (Decrease)	\$ 54,488	\$ 41,515	\$ (27,883)	\$ 52,828	\$ 45,221
Fund Balance Requirement	\$ 7,577	\$ 8,108	\$ 11,263	\$ 8,393	\$ 8,790

**HARVEY COUNTY
2017 BUDGET**

Fund: 911 Wireless

Program Expenditures - Fund/Dept. No: x-045-5-00-xxxx

Account	Description	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 REC	% Chg '16-'17
7770	Machinery & Equipment	\$5,028	\$54,409	\$23,111	\$0	\$0	-100.0%
	Capital Outlay	\$5,028	\$54,409	\$23,111	\$0	\$0	-100.0%
Total Expenditures		\$5,028	\$54,409	\$23,111	\$0	\$0	-100.0%

911 Wireless Fund Actual and Projected Fund Balance

	2014 Actual	2015 Actual	2016 Budget	2016 Estimate	2017 Rec
Beginning Fund Balance	\$ 58,213	\$ 54,409	\$ -	\$ -	\$ -
Revenues	-	-	-	-	-
Expenditures	5,028	54,409	23,111	-	-
Adjustment	1,224	-	-	-	-
Ending Fund Balance	54,409	-	(23,111)	-	-
Current Year Balance Increase (Decrease)	\$ (3,804)	\$ (54,409)	\$ (23,111)	\$ -	\$ -
Fund Balance Requirement	\$ 251	\$ 2,720	\$ 1,156	\$ -	\$ -

CIP Project: Replacement and Upgrade of Telephone System to NG911

Requestor/Title/Department: Don Gruver / Director / Communications

Project Description

1) **Location:** Communications Center

2) **Scope of Work to be Performed:**

Replacement of existing administrative and 9-1-1 telephone system under Kansas 9-1-1 Coordinating Council statewide project.

3) **Project Need/Justification:**

The existing Dispatch telephone system was installed in mid-2008. Shortly afterwards, the manufacturer of the administrative system hardware went out of business, leaving AT&T to maintain it as long as they can locate parts. The system took a lightning strike in 2014, and it took AT&T 6 weeks to get it back in service. We had planned to replace system in 2017, at an estimated cost of \$200,000. However, in February 2015, the Kansas 9-1-1 Coordinating Council announced that they were creating a hosted platform system that all PSAP's in the state could attach to, for an integrated, redundant network that ties to the statewide GIS system that was created for this purpose and allows for quick, effective location of callers. The system is offered at a cost of \$18,000 per dispatch console, and we will still have to pay existing line charges (\$35,500) through 2017, and an additional fee of \$600 per year per device for admin phones that can answer 9-1-1 calls as well as admin lines.

4) **Briefly, what are the consequences of delaying or not doing the project?**

The Coordinating Council is installing these systems across the state through 2017. We do have the option of selecting another system, however costs will be considerably higher and will not integrate with the GIS mapping and transfers to other PSAP's on the State system. As our existing system is living on borrowed time, it is essential that we get it replaced as soon as possible.

5) **Briefly describe project impact on the operating budget:**

\$90,000 per year to use the State NG911 system, \$35,500 in existing line charges in 2017, and \$3,600 per year for 6 admin/backup phones . The cost of the system is designed to incorporate future upgrades (text-to-911, video, etc.) without additional costs to PSAP's.

Impact	2017	2018	2019	2020	2021	Total
Revenue						-
Personnel						-
Operations - Cont.	129,100	93,600	93,600	93,600	93,600	503,500
Operations - Com.						-
Total	129,100	93,600	93,600	93,600	93,600	503,500

6) **Project Status:**

New

Previously Approved in 2016-2020 CIP for year(s):

If previously approved, project cost in 2016-2020 CIP:

2017
200,000

7) **Cost Estimate/Proposed Funding: Estimate Source: Department Staff**

Phase	Prior year	2017	2018	2019	2020	2021	Total
Equipment Purchase							-
							-
							-
Total	-	-	-	-	-	-	-

CIP Project: Mobile ACU Interoperability Gateway

Requestor/Title/Department: Don Gruver / Director / Communications

Project Description

1) **Location:** Communications Center

2) **Scope of Work to be Performed:**

This project would replace or upgrade the existing ACU1000 interoperability gateway and the 12 mobile radios the system utilizes. The system is used to interconnect responders from different counties using different radio frequencies to be able to communicate seamlessly. The system also includes a 42 foot pneumatic mast and several antennas.

3) **Project Need/Justification:**

This system has been in service since 2008. Many of the radios are obsolete. This system is relied upon greatly to provide interoperable communications with our regional and state partners and therefore is essential to maintain in optimal working order. This is being updated to include 2 P25 digital radios on our new radio system.

4) **Briefly, what are the consequences of delaying or not doing the project?**

This equipment is reaching the end of its useful life. Communications being key in any incident, it is vital that we remain able to set up effective, comprehensive communications networks to serve any/all responders.

5) **Briefly describe project impact on the operating budget:**

There is no significant impact on the operating budget anticipated.

Impact	2017	2018	2019	2020	2021	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2016-2020 CIP for year(s):

If previously approved, project cost in 2016-2020 CIP:

2018
30,000

7) **Cost Estimate/Proposed Funding: Estimate Source: Department Staff**

Phase	Prior year	2017	2018	2019	2020	2021	Total
Equipment Purchase			36,000				36,000
							-
							-
Total	-	-	36,000	-	-	-	36,000

CIP Project: Computer Aided Dispatch (CAD) System Replacement

Requestor/Title/Department: Don Gruver / Director / Communications

Project Description

1) **Location:** Communications Center

2) **Scope of Work to be Performed:**

Replacement of the computerized system dispatchers use to enter, dispatch, and track all calls for service that come into the center. The system consists of a dedicated server, 5 dispatch workstations, and the necessary software components. This upgrade will replace the current system that was installed in 2008.

3) **Project Need/Justification:**

Computer information systems need to be upgraded or replaced periodically due to the ever-changing hardware and software compatability issues of these systems. The vendor for our existing CAD system was bought out by another company in 2013, and since then, support and technical assistance was deteriorated dramatically. We recently purchased their paging interface to accomodate auto-paging of indicents to responders on smartphones and pagers, and the vender, after nearly a year, is unable to get the system to function properly.

4) **Briefly, what are the consequences of delaying or not doing the project?**

If not replaced, the system will continue to function as long as the vendor supports it. However, we run the risk of continued and worsening problems with support.

5) **Briefly describe project impact on the operating budget:**

There is no significant impact on the operating budget anticipated.

Impact	2017	2018	2019	2020	2021	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2016-2020 CIP for year(s):

2018
350,000

If previously approved, project cost in 2016-2020 CIP:

7) **Cost Estimate/Proposed Funding: Estimate Source: Department Staff**

Phase	Prior year	2017	2018	2019	2020	2021	Total
Equipment Purchase				350,000			350,000
							-
							-
Total	-	-	-	350,000	-	-	350,000

Harvey County – 2017 Budget

Department

Capital Improvement Fund

Department/Program Information

The Capital Improvement Fund was created to fund multi-year capital improvement projects in the County's Solid Waste and Detention Center departments. Revenues are transfers from the County's Solid Waste Fund and the County's General Fund. This fund is utilized to make capital improvements and purchase equipment and machinery needed for the operation of these departments.

**HARVEY COUNTY
2017 BUDGET**

Fund: Capital Improvement Fund

Dept.	Description	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 REC	% Chg '16-'17
Solid Was	Transfer In	\$139,624	\$159,124	\$416,000	\$416,000	\$416,000	0.0%
Detention	Transfer In	50,000	50,000	50,000	50,000	172,000	244.0%
Total Revenue		\$189,624	\$209,124	\$466,000	\$466,000	\$588,000	26.2%
Solid Was	Operations	\$0	\$0	\$100,000	\$0	\$100,000	0.0%
Solid Was	Capital Outlay	203,958	109,945	268,000	268,000	201,000	-25.0%
Total Solid Waste		\$203,958	\$109,945	\$368,000	\$268,000	\$301,000	-18.2%
Detention	Operations	\$0	\$0	\$50,000	\$0	\$0	-100.0%
Detention	Capital Outlay	13,000	104,143	35,000	59,355	242,800	593.7%
Total Detention		\$13,000	\$104,143	\$85,000	\$59,355	\$242,800	185.6%
Total Expenditures		\$216,958	\$214,088	\$453,000	\$327,355	\$543,800	20.0%

Capital Improvement Fund Actual and Projected Fund Balance

	2014 Actual	2015 Actual	2016 Budget	2016 Estimate	2017 Rec
Beginning Fund Balance	\$ 204,065	\$ 176,731	\$ 171,767	\$ 171,767	\$ 310,412
Revenues	189,624	209,124	466,000	466,000	588,000
Expenditures	216,958	214,088	453,000	327,355	543,800
Adjustment	-	-	-	-	-
Ending Fund Balance	176,731	171,767	184,767	310,412	354,612
Current Year Balance Increase (Decrease)	\$ (27,334)	\$ (4,964)	\$ 13,000	\$ 138,645	\$ 44,200
Fund Balance Requirement	\$ 10,848	\$ 10,704	\$ 22,650	\$ 16,368	\$ 27,190

**HARVEY COUNTY
2017 BUDGET**

Fund: Capital Improvement - Solid Waste

Program Revenue - Fund/Dept. No: x-053-4-02-xxxx

Account	Description	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 REC	% Chg '16-'17
4700	Interfund Transfers In	\$139,624	\$159,124	\$416,000	\$416,000	\$416,000	0.0%
Total Revenue		\$139,624	\$159,124	\$416,000	\$416,000	\$416,000	0.0%

Program Expenditures - Fund/Dept. No: x-053-5-02-xxxx

6685	Other Purchased Services	\$0	\$0	\$100,000	\$0	\$100,000	0.0%
Operations		\$0	\$0	\$100,000	\$0	\$100,000	
7770	Machinery & Equipment	\$203,958	\$109,945	\$268,000	\$268,000	\$201,000	-25.0%
Capital Outlay		\$203,958	\$109,945	\$268,000	\$268,000	\$201,000	-25.0%
Total Expenditures		\$203,958	\$109,945	\$368,000	\$268,000	\$301,000	-18.2%

**HARVEY COUNTY
2017 BUDGET**

Fund: Capital Improvement - Detention

Program Revenue - Fund/Dept. No: x-053-4-37-xxxx

Account	Description	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 REC	% Chg '16-'17
4700	Interfund Transfers In	\$50,000	\$50,000	\$50,000	\$50,000	\$172,000	244.0%
Total Revenue		\$50,000	\$50,000	\$50,000	\$50,000	\$172,000	244.0%

Program Expenditures - Fund/Dept. No: x-053-5-37-xxxx

6685	Other Purchased Services	\$0	\$0	\$50,000	\$0	\$0	-100.0%
Operations		\$0	\$0	\$50,000	\$0	\$0	-100.0%
7250	Building Improvements	\$0	\$104,143	\$0	\$24,355	\$32,800	
7770	Machinery & Equipment	13,000	0	20,000	20,000	210,000	950.0%
7990	Other Capital Outlay	0	0	15,000	15,000	0	-100.0%
Capital Outlay		\$13,000	\$104,143	\$35,000	\$59,355	\$242,800	593.7%
Total Expenditures		\$13,000	\$104,143	\$85,000	\$59,355	\$242,800	185.6%

CIP Project: Toilet Replacements

Requestor/Title/Department: T. Walton / Sheriff / Sheriff's Office

Project Description

1) **Location:** Detention Center

2) **Scope of Work to be Performed:**

Begin to phase in the replacement of all porcelain toilets to stainless steel. There are 34 units that will need to be replaced.

3) **Project Need/Justification:**

The current porcelain toilets are subject to cracking and breaking through misuse of inmates. The original jail plans did not call for stainless steel toilets (as is standard for jail construction) in order to save money on the original jail construction. A number of the original toilets have already been replaced with stainless steel. Currently we have two cells shut down because of cracked toilets.

4) **Briefly, what are the consequences of delaying or not doing the project?**

As more of the original toilets crack and break, additional cells will be closed until replacements can be made.

5) **Briefly describe project impact on the operating budget:**

There is no impacted anticipated on the operating budget.

Impact	2017	2018	2019	2020	2021	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2016-2020 CIP for year(s):

If previously approved, project cost in 2016-2020 CIP:

7) **Cost Estimate/Proposed Funding: Estimate Source: Department Staff**

Phase	Prior year	2017	2018	2019	2020	2021	Total
Construct		7,800	15,000	15,000	15,000	7,800	60,600
							-
							-
Total	-	7,800	15,000	15,000	15,000	7,800	60,600

CIP Project: **Gate Replacement**

Requestor/Title/Department: T. Walton / Sheriff / Sheriff's Office

Project Description

1) Location: Detention Center

2) Scope of Work to be Performed:

Replace the sliding outside gate to the east entrance of the Detention Center.

3) Project Need/Justification:

The current gate is 20 years old and has lost its structural integrity. We have tried to weld it in areas where cross members have failed. The original construction of the gate lacked diagonal bracing causing stress on the gate when it was extended, creating the failure to the cross members.

4) Briefly, what are the consequences of delaying or not doing the project?

The gate was designed for security to the Detention Center. Failure of the gate would eliminate a level of security of the Detention Center. Without the gate, the chances of escape increases, putting the community at risk.

5) Briefly describe project impact on the operating budget:

There is no impacted anticipated on the operating budget.

Impact	2017	2018	2019	2020	2021	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

New

Previously Approved in 2016-2020 CIP for year(s):

If previously approved, project cost in 2016-2020 CIP:

7) Cost Estimate/Proposed Funding: Estimate Source: Department Staff

Phase	Prior year	2017	2018	2019	2020	2021	Total
Construct		10,000					10,000
							-
							-
Total	-	10,000	-	-	-	-	10,000

CIP Project: Jail Door Lock Replacement

Requestor/Title/Department: T. Walton / Sheriff / Sheriff's Office

Project Description

1) **Location:** Detention Center

2) **Scope of Work to be Performed:**

Replacement of 4 jail door locks (10)

3) **Project Need/Justification:**

Door locks wear out over time. We need to schedule replacements in such a way that all locks don't fail at the same time and we spread out the repairs so we continually have operating doors at the Detention Center.

4) **Briefly, what are the consequences of delaying or not doing the project?**

Door lock failures results in closed cells that can't be used, hampering our jail population.

5) **Briefly describe project impact on the operating budget:**

There is no impacted anticipated on the operating budget.

Impact	2017	2018	2019	2020	2021	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2016-2020 CIP for year(s):

If previously approved, project cost in 2016-2020 CIP:

7) **Cost Estimate/Proposed Funding: Estimate Source: Department Staff**

Phase	Prior year	2017	2018	2019	2020	2021	Total
Construct		15,000	15,000	10,000			40,000
							-
							-
Total	-	15,000	15,000	10,000	-	-	40,000

CIP Project: Master Control Replacement

Requestor/Title/Department: T. Walton / Sheriff / Sheriff's Office

Project Description

1) **Location:** Detention Center

2) **Scope of Work to be Performed:**

This project is to replace the master control units in the Detention Center.

3) **Project Need/Justification:**

Master control units virtually control the Detention Center. There is the main unit in master control and the second unit in housing. The units control the opening and locking of doors, the intercom system throughout the detention facility, facility lighting, and television controls. In the past two years, both units have failed to operate over 6 times. Failure of control boards calls for replacement parts that are getting more difficult to find because of the age of the boards and the calls for an outside electrician to diagnose and repair the boards. While the boards are down, extra deputies have to be called in to take care of inmate needs and manually operate the door systems. The control boards are the heart of the Detention Center. Replacement of the boards will be extremely costly because of the intricate wiring involved and the cost of the board itself. This will be an item that will need to be researched in order to obtain the best quality board to bring the detention center through the next 20 years.

4) **Briefly, what are the consequences of delaying or not doing the project?**

If this project is not done, the detention center will continue to experience master control failures, requiring more overtime for detention deputies. This is also a significant safety issue.

5) **Briefly describe project impact on the operating budget:**

There is no impacted anticipated on the operating budget.

Impact	2017	2018	2019	2020	2021	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2016-2020 CIP for year(s):

If previously approved, project cost in 2016-2020 CIP:

2017
200,000

7) **Cost Estimate/Proposed Funding: Estimate Source: Department Staff**

Phase	Prior year	2017	2018	2019	2020	2021	Total
Construct		200,000					200,000
							-
							-
Total	-	200,000	-	-	-	-	200,000

CIP Project: **Gym Carpet Replacement**

Requestor/Title/Department: T. Walton / Sheriff / Sheriff's Office

Project Description

1) Location: Detention Center

2) Scope of Work to be Performed:

Replace carpeting in the gym at the Detention Center, seal floor, coat with texture paint.

3) Project Need/Justification:

The carpeting is coming up. The carpet is a tripping hazard for inmates using the gym. the carpet has also been used to leave messages to other inmates under the parts of the carpet that is no longer adhered to the floor.

4) Briefly, what are the consequences of delaying or not doing the project?

Delaying the project could result in injuries to inmates using the gym.

5) Briefly describe project impact on the operating budget:

There is no impacted anticipated on the operating budget.

Impact	2017	2018	2019	2020	2021	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

New

Previously Approved in 2016-2020 CIP for year(s):

If previously approved, project cost in 2016-2020 CIP:

7) Cost Estimate/Proposed Funding: Estimate Source: Department Staff

Phase	Prior year	2017	2018	2019	2020	2021	Total
Construct			5,000				5,000
							-
							-
Total	-	-	5,000	-	-	-	5,000

CIP Project: Lobby Furniture Replacement

Requestor/Title/Department: T. Walton / Sheriff / Sheriff's Office

Project Description

1) **Location:** Detention Center

2) **Scope of Work to be Performed:**

Replace 20 chairs, three end tables, and one main table in the Detention Center lobby.

3) **Project Need/Justification:**

The furniture in the Detention Center is 20 years old. The chairs are extremely worn out and the end tables and main table are delaminating and have reached their life expectancy.

4) **Briefly, what are the consequences of delaying or not doing the project?**

This project can be delayed to the point of chairs having to be trashed.

5) **Briefly describe project impact on the operating budget:**

There is no impacted anticipated on the operating budget.

Impact	2017	2018	2019	2020	2021	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2016-2020 CIP for year(s):

If previously approved, project cost in 2016-2020 CIP:

7) **Cost Estimate/Proposed Funding: Estimate Source: Department Staff**

Phase	Prior year	2017	2018	2019	2020	2021	Total
Construct			5,000				5,000
							-
							-
Total	-	-	5,000	-	-	-	5,000

CIP Project: **Tile Floor Replacement**

Requestor/Title/Department: T. Walton / Sheriff / Sheriff's Office

Project Description

1) Location: Detention Center

2) Scope of Work to be Performed:

This project is to replace a large portion of the tile area in the Detention Center.

3) Project Need/Justification:

The flooring tiles in the Detention Center are in need of replacement. A large portion of the tile area had been ruined from the leaking roof of the Detention Center that leaked for 10 years before the Commissioners approved a total reroof in 2010. The 10 years of leakages caused the tiles to buckle, crack, and separate.

4) Briefly, what are the consequences of delaying or not doing the project?

If this project is not done, the tile will continue to deteriorate. Uneven surfaces could cause slips and trips.

5) Briefly describe project impact on the operating budget:

There is no impacted anticipated on the operating budget.

Impact	2017	2018	2019	2020	2021	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

New

Previously Approved in 2016-2020 CIP for year(s):

If previously approved, project cost in 2016-2020 CIP:

2017
30,000

7) Cost Estimate/Proposed Funding: Estimate Source: Department Staff

Phase	Prior year	2017	2018	2019	2020	2021	Total
Construct			30,000				30,000
							-
							-
Total	-	-	30,000	-	-	-	30,000

Harvey County – 2017 Budget

Department

Bond and Interest Fund

Department/Program Information

The Bond and Interest Fund is utilized to pay the debt service on Harvey County’s outstanding debt.

As of January 1, 2016, Harvey County’s outstanding General Obligation (GO) debt was \$3,780,000, while the County’s total debt obligations were \$13,133,818. As a result, Harvey County’s GO debt per capita was \$109 and the total debt per capita was \$377.

As prescribed in Kansas Statute (K.S.A.) 10-301 et seq., Harvey County’s statutory debt limit is 3 percent of the County’s equalized assessed tangible valuation. As of January 1, 2016, Harvey County’s statutory debt limit was \$9,688,858, and the County had \$3,780,000 of debt applicable to this limit, leaving \$5,908,858 of additional statutory debt capacity.

A listing of Harvey County’s debt obligations are show in the table below.

Harvey County, Kansas Outstanding Debt Obligations As of January 1, 2016					
Issue	Dated Date	Final Maturity	Callable	Beginning Balance	Current Balance
General Obligation Bonds					
General Obligation Bonds, Series 2009 (Schaben & Parking)	12/1/2009	11/1/2025	11/1/2017	\$ 918,500	\$ 695,000
General Obligation Bonds, Series 2011 (KLP)	5/11/2011	11/1/2031	11/1/2020	3,335,000	2,875,000
General Obligation Bonds, Series 2012 (Airport Runway)	9/1/2012	11/1/2022	Non-Callable	300,000	210,000
Total General Obligation Bonds				\$ 4,553,500	\$ 3,780,000
Lease Purchase					
Motorola Radio Lease	12/16/2014	1/15/2020	Anytime	495,818	495,818
Total Lease Purchase				\$ 495,818	\$ 495,818
Public Building Commission Revenue Bonds					
PBC Refunding Revenue Bonds, Series 2013 (Fairgrounds Land)	3/1/2013	8/1/2021	Non-Callable	750,000	570,000
PBC Revenue Bonds, Series 2014A (Hangar W)	3/6/2014	8/1/2033	8/1/2021	1,230,000	1,230,000
PBC Revenue Bonds, Series 2014B (Hangar W)	3/6/2014	8/1/2020	Non-Callable	148,000	148,000
PBC Revenue Bonds, Series 2014C (Courthouse Energy Proj)	9/10/2014	8/1/2029	8/1/2022	3,565,000	3,355,000
PBC Revenue Bonds, Series 2015A (800 MHz Radio Project)	2/12/2015	8/1/2030	8/1/2023	3,555,000	3,555,000
Total PBC Revenue Bonds				\$ 9,248,000	\$ 8,858,000
Harvey County Total				\$ 14,297,318	\$ 13,133,818

**HARVEY COUNTY
2017 BUDGET**

Fund: Bond and Interest

Program Revenue - Fund/Dept. No: x-054-4-00-xxxx

Account	Description	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 REC	% Chg '16-'17
101	General Property Taxes	\$526,052	\$613,577	\$986,111	\$997,919	\$936,671	-5.0%
110	Delinquent General Property Taxes	13,307	11,579	11,956	11,956	10,998	-8.0%
130	Motor Vehicle Taxes	75,964	70,199	75,341	75,341	118,455	57.2%
135	Recreational Vehicle Taxes	984	868	965	965	1,427	47.9%
140	16/20M Vehicle Taxes	866	890	877	877	1,222	39.3%
143	Commercial Motor Vehicle Tax	3,657	3,988	4,177	4,177	6,593	57.8%
160	Tax Increment Financing	(1,717)	(2,073)	(2,851)	(2,848)	(3,159)	10.8%
220	Vehicle Rental Tax	218	243	260	217	221	-15.0%
4147	Watercraft Tax	0	214	424	510	676	59.4%
4605	Special Assessments	79,129	77,018	68,064	83,545	66,284	-2.6%
4700	Solid Waste - Recycling Center	72,118	74,632	0	0	0	
4700	Solid Waste - Transfer Station	205,258	201,781	0	0	0	
4700	Transfer from Closed Projects	0	0	36,309	36,497	0	-100.0%
150	Neighborhood Revitalization	(5,477)	(7,388)	(7,893)	(7,885)	(5,390)	-31.7%
Total Revenue		\$970,359	\$1,045,528	\$1,173,740	\$1,201,271	\$1,133,998	-3.4%

Program Expenditures - Fund/Dept. No: x-054-5-00-xxxx

6685	Other Purchased Services	\$0	\$0	\$20,000	\$0	\$20,000	0.0%
	Operations	\$0	\$0	\$20,000	\$0	\$20,000	0.0%
8000	Bond Principal	\$800,000	\$795,000	\$803,728	\$803,728	\$831,093	3.4%
8005	Bond Interest	184,596	251,325	399,161	399,161	335,437	-16.0%
8050	Bond Fees	1	0	0	0	0	
	Debt Service	\$984,597	\$1,046,325	\$1,202,889	\$1,202,889	\$1,166,530	-3.0%
Total Expenditures		\$984,597	\$1,046,325	\$1,222,889	\$1,202,889	\$1,186,530	-3.0%

Bond & Interest Fund Actual and Projected Fund Balance

	2014 Actual	2015 Actual	2016 Budget	2016 Estimate	2017 Rec
Beginning Fund Balance	\$ 131,610	\$ 117,372	\$ 116,575	\$ 116,575	\$ 114,957
Revenues	970,359	1,045,528	1,173,740	1,201,271	1,133,998
Expenditures	984,597	1,046,325	1,222,889	1,202,889	1,186,530
Adjustment	-	-	-	-	-
Ending Fund Balance	117,372	116,575	67,426	114,957	62,425
Current Year Balance Increase (Decrease)	\$ (14,238)	\$ (797)	\$ (49,149)	\$ (1,618)	\$ (52,532)
Fund Balance Requirement	\$ 49,230	\$ 52,316	\$ 61,144	\$ 60,144	\$ 59,327

Harvey County – 2017 Budget

Department

Elderly Services Transportation Fund

Mission

The mission of Harvey County Transportation is to operate a safe and practical transportation program under the federal U.S.C. 5311 guidelines while serving the residents of Harvey County.

Department/Program Information

Harvey County Transportation falls within the Harvey County Department on Aging. The vision is for all transportation providers to be integrated in their efforts to meet needs. Harvey County Transportation joined with KDOT and its consultants in 2011, pursuant to a regionalized approach to transportation. Harvey County continues to exceed all other contiguous counties in its range of service. Future expansion will be determined by the outcome of KDOT's regionalization of general public transportation.

2015 Accomplishments

During KDOT FY 15, Harvey County Transportation provided 13,515 trips for residents of Harvey County. Harvey Interurban drove 70,451 miles, providing 4,838 trips which were outside Newton and mostly out of County. For trips within Newton a partnership with OT cab provided 8,677 trips.

2016 Goals/Objectives/Initiatives/Performance Measures

- Continue updating the Harvey County Transportation Policy Manual.
- Actively participate in the KDOT regionalization process.
- Re-stabilize and develop driver pool.

2017 Goals/Objectives/Initiatives/Performance Measures

- Continue updating the Harvey County Transportation Policy Manual.
- Actively participate in the KDOT regionalization process.
- Re-stabilize and develop driver pool.

**HARVEY COUNTY
2017 BUDGET**

Fund: Elderly Services Transportation

Program Revenue - Fund/Dept. No: x-057-4-00-xxxx

Account	Description	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 REC	% Chg '16-'17
4100	Federal & State Assistance	\$90,856	\$68,374	\$63,000	\$65,055	\$70,000	11.1%
4125	Public Transportation Admin Reimb	6,814	10,157	30,100	23,044	24,000	-20.3%
4520	Miscellaneous Reimbursed Exp.	500	53	0	0	0	
4600	County Set Fares	24,768	29,005	23,432	27,440	28,557	21.9%
4615	Miscellaneous Revenue	3,955	10,400	0	663	0	
4700	Interfund Transfer - General Fund	28,400	33,400	33,400	33,400	33,400	0.0%
4700	Interfund Transfer - Elderly Services	14,500	9,500	9,500	9,500	9,500	0.0%
Total Revenue		\$169,793	\$160,889	\$159,432	\$159,102	\$165,457	3.8%

Program Expenditures - Fund/Dept. No: x-057-5-00-xxxx

5000	Regular Salaries & Wages	\$39,165	\$40,861	\$42,683	\$42,683	\$44,489	4.2%
5040	Part-time Salaries & Wages	38,018	38,383	39,446	39,446	40,195	1.9%
5080	Overtime Salaries & Wages	0	595	0	0	0	
	Fringe Benefits	25,198	25,959	30,470	30,203	31,362	2.9%
Personal Services		\$102,381	\$105,798	\$112,599	\$112,332	\$116,046	3.1%
6120	Telephone	\$178	\$166	\$255	\$200	\$255	0.0%
6145	Travel	641	596	3,500	2,000	3,500	0.0%
6147	Training	540	445	1,500	750	1,500	0.0%
6240	Advertising	5,362	5,741	7,500	7,500	7,500	0.0%
6360	Insurance	5,442	5,257	5,415	4,921	5,577	3.0%
6445	Equipment Maintenance	0	119	1,500	700	1,500	0.0%
6460	Bus Maintenance & Supplies	7,472	10,384	8,000	8,000	8,000	0.0%
6685	Other Purchased Services	10,425	11,561	15,560	13,560	15,560	0.0%
6795	Fuel Supplies	12,609	8,758	21,000	10,000	21,000	0.0%
6990	Other Supplies	426	230	3,500	500	3,500	0.0%
Operations		\$43,095	\$43,257	\$67,730	\$48,131	\$67,892	0.2%
7600	Vehicle Purchase	\$7,315	\$7,429	\$0	\$0	\$0	
7990	Other Capital Outlay	300	0	0	0	1,200	
Capital Outlay		\$7,615	\$7,429	\$0	\$0	\$1,200	
Total Expenditures		\$153,091	\$156,484	\$180,329	\$160,463	\$185,138	2.7%

FTE Staff 2.80 2.80 2.80 2.80 2.80

Elderly Services Transportation Fund Actual and Projected Fund Balance

	2014 Actual	2015 Actual	2016 Budget	2016 Estimate	2017 Rec
Beginning Fund Balance	\$ 72,858	\$ 89,560	\$ 93,965	\$ 93,965	\$ 92,604
Revenues	169,793	160,889	159,432	159,102	165,457
Expenditures	153,091	156,484	180,329	160,463	185,138
Adjustment	-	-	-	-	-
Ending Fund Balance	89,560	93,965	73,068	92,604	72,923
Current Year Balance Increase (Decrease)	\$ 16,702	\$ 4,405	\$ (20,897)	\$ (1,361)	\$ (19,681)
Fund Balance Requirement	\$ 7,655	\$ 7,824	\$ 9,016	\$ 8,023	\$ 9,257

**HARVEY COUNTY
2017 BUDGET**

Fund: Elderly Services Transportation

Personnel Schedule

Position	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 REC
Transportation Coordinator	1.00	1.00	1.00	1.00	1.00
Driver	1.80	1.80	1.80	1.80	1.80
Total FTE Staff	2.80	2.80	2.80	2.80	2.80

Harvey County – 2017 Budget

Department

Special Alcohol & Drug Program Fund

Department/Program Information

The Special Alcohol & Drug Program Fund is in place to fulfill the requirements set forth by Kansas Statute (K.S.A.). 79-41a04. By statute, 1/3 of all liquor tax revenues collected by the State and distributed to Harvey County government are to be placed in a Special Alcohol and Drug Program Fund, 1/3 are deposited in a Special Park Alcohol and Drug Program Fund, and 1/3 are deposited in the General Fund of the County. These funds must be used for alcohol and drug related programs in the County. The Board of County Commissioners, who have control over these funds, have utilized them to offset the cost of alcohol and drug programing in the Harvey County Detention Center.

**HARVEY COUNTY
2017 BUDGET**

Fund: Special Alcohol & Drug Program

Fund/Dept. No: x-061-4-00-xxxx

Account	Description	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 REC	% Chg '16-'17
4120	Liquor Drink Taxes	\$2,351	\$2,450	\$2,325	\$2,102	\$2,225	-4.3%
Total Revenue		\$2,351	\$2,450	\$2,325	\$2,102	\$2,225	-4.3%
Program Expenditures - Fund/Dept. No: x-061-5-00-xxxx							
6685	Other Purchased Services	\$0	\$6,000	\$6,000	\$6,000	\$3,800	-36.7%
Operations		\$0	\$6,000	\$6,000	\$6,000	\$3,800	-36.7%
Total Expenditures		\$0	\$6,000	\$6,000	\$6,000	\$3,800	-36.7%

Special Alcohol & Drug Fund Actual and Projected Fund Balance

	2014 Actual	2015 Actual	2016 Budget	2016 Estimate	2017 Rec
Beginning Fund Balance	\$ 7,210	\$ 9,561	\$ 6,011	\$ 6,011	\$ 2,113
Revenues	2,351	2,450	2,325	2,102	2,225
Expenditures	-	6,000	6,000	6,000	3,800
Adjustment	-	-	-	-	-
Ending Fund Balance	9,561	6,011	2,336	2,113	538
Current Year Balance Increase (Decrease)	\$ 2,351	\$ (3,550)	\$ (3,675)	\$ (3,898)	\$ (1,575)
Fund Balance Requirement	\$ -	\$ 300	\$ 300	\$ 300	\$ 190

Harvey County – 2017 Budget

Department

Special Park Alcohol & Drug Program Fund

Department/Program Information

The Special Park Alcohol & Drug Program Fund is in place to fulfill the requirements set forth by Kansas Statute (K.S.A.) 79-41a04. By statute, 1/3 of all liquor tax revenues collected by the State and distributed to Harvey County government are to be placed in a Special Park Alcohol and Drug Program Fund, 1/3 are deposited in a Special Alcohol and Drug Program Fund, and 1/3 are deposited in the General Fund of the County. These funds must be used for the purchase, establishment, maintenance, or expansion of park and recreational services, programs, and facilities. The Board of County Commissioners has control over the expenditures of this fund.

**HARVEY COUNTY
2017 BUDGET**

Fund: Special Parks Alcohol & Drug Program

Fund/Dept. No: x-062-4-00-xxxx

Account	Description	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 REC	% Chg '16-'17
4120	Liquor Drink Taxes	\$2,351	\$2,450	\$2,325	\$2,102	\$2,225	-4.3%
Total Revenue		\$2,351	\$2,450	\$2,325	\$2,102	\$2,225	-4.3%
Program Expenditures - Fund/Dept. No: x-062-5-00-xxxx							
6685	Other Purchased Services	\$1,615	\$625	\$7,000	\$3,500	\$6,500	-7.1%
Operations		\$1,615	\$625	\$7,000	\$3,500	\$6,500	-7.1%
Total Expenditures		\$1,615	\$625	\$7,000	\$3,500	\$6,500	-7.1%

Special Parks Alcohol & Drug Fund Actual and Projected Fund Balance

	2014 Actual	2015 Actual	2016 Budget	2016 Estimate	2017 Rec
Beginning Fund Balance	\$ 3,538	\$ 4,274	\$ 6,099	\$ 6,099	\$ 4,701
Revenues	2,351	2,450	2,325	2,102	2,225
Expenditures	1,615	625	7,000	3,500	6,500
Adjustment	-	-	-	-	-
Ending Fund Balance	4,274	6,099	1,424	4,701	426
Current Year Balance Increase (Decrease)	\$ 736	\$ 1,825	\$ (4,675)	\$ (1,398)	\$ (4,275)
Fund Balance Requirement	\$ 81	\$ 31	\$ 350	\$ 175	\$ 325

Harvey County – 2017 Budget

Department

Diversion Fund

Mission

The mission for the Diversion Program is to supervise a defendant in a criminal, juvenile, or traffic case, and ensure that person meets certain conditions and/or terms in order for their case to be successfully dismissed. This in turn will help reduce the burden placed on the judicial system in Harvey County.

Department/Program Information

The purpose of the Diversion Program is to reduce the burden on the Harvey County Judicial System, and give first time defendants the opportunity to have charges brought against them dismissed.

The Diversion Fund also serves as the collection fund for revenues collected by the Harvey County Attorney's diversion programs.

**HARVEY COUNTY
2017 BUDGET**

Fund: Diversion

Program Revenue - Fund/Dept. No: x-067-4-00-xxxx

Account	Description	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 REC	% Chg '16-'17
4303	Diversion Fees	\$35,272	\$31,897	\$36,985	\$30,375	\$31,154	-15.8%
4304	Juvenile Diversion Charges	1,267	1,159	965	1,170	1,167	20.9%
Total Revenue		\$36,539	\$33,056	\$37,950	\$31,545	\$32,321	-14.8%

Program Expenditures - Fund/Dept. No: x-067-5-00-xxxx

5000	Regular Salaries & Wages	\$14,973	\$15,600	\$16,296	\$16,296	\$16,992	4.3%
5080	Overtime Salaries & Wages	0	142	0	0	0	
	Fringe Benefits	7,480	8,046	8,505	8,831	9,420	10.8%
Personal		\$22,453	\$23,788	\$24,801	\$25,127	\$26,412	6.5%
6147	Training	\$0	\$0	\$150	\$150	\$150	0.0%
6685	Other Purchased Services	3,554	4,820	8,000	7,600	8,000	0.0%
6700	Office Supplies	272	0	500	500	500	0.0%
Operations		\$3,826	\$4,820	\$8,650	\$8,250	\$8,650	0.0%
7990	Other Capital Outlay	\$2,160	\$0	\$0	\$0	\$0	
Capital Outlay		\$2,160	\$0	\$0	\$0	\$0	
Total Expenditures		\$28,439	\$28,608	\$33,451	\$33,377	\$35,062	4.8%
FTE Staff		0.50	0.50	0.50	0.50	0.50	

Diversion Fund Actual and Projected Fund Balance

	2014 Actual	2015 Actual	2016 Budget	2016 Estimate	2017 Rec
Beginning Fund Balance	\$ 11,157	\$ 19,257	\$ 23,705	\$ 23,705	\$ 21,873
Revenues	36,539	33,056	37,950	31,545	32,321
Expenditures	28,439	28,608	33,451	33,377	35,062
Adjustment	-	-	-	-	-
Ending Fund Balance	19,257	23,705	28,204	21,873	19,132
Current Year Balance Increase (Decrease)	\$ 8,100	\$ 4,448	\$ 4,499	\$ (1,832)	\$ (2,741)
Fund Balance Requirement	\$ 1,422	\$ 1,430	\$ 1,673	\$ 1,669	\$ 1,753

**HARVEY COUNTY
2017 BUDGET**

**Fund: Diversion
Personnel Schedule**

Position	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 REC
Diversion Officer	0.50	0.50	0.50	0.50	0.50
Total FTE Staff	0.50	0.50	0.50	0.50	0.50

Harvey County – 2017 Budget

Department

Road Impact Fee Fund

Department/Program Information

The Road Impact Fee Fund was created in 2000 and serves as the collection fund for the Harvey County Road Impact Fee. By resolution, Harvey County assesses a road impact fee on new development in its unincorporated areas. All fees collected are utilized solely and exclusively for improvements to County maintained and/or township maintained roads which are found by the County to be impacted by the new development. Exemptions to this fee are public or quasi-public developments, residential developments with entrances or access roads onto improved paved roads, and any instance where the Harvey County Board of County Commissioners makes an exemption due to unique circumstances.

**HARVEY COUNTY
2017 BUDGET**

Fund: Road Impact Fee Fund

Program Revenue - Fund/Dept. No: x-070-4-00-xxxx

Account	Description	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 REC	% Chg '16-'17
4245	Road Impact Fees	\$16,000	\$8,000	\$12,000	\$8,000	\$10,000	-16.7%
Total Revenue		\$16,000	\$8,000	\$12,000	\$8,000	\$10,000	-16.7%
Program Expenditures - Fund/Dept. No: x-070-5-00-xxxx							
6685	Other Purchased Services	\$40,373	\$17,128	\$37,000	\$15,000	\$23,000	-37.8%
	Operations	\$40,373	\$17,128	\$37,000	\$15,000	\$23,000	-37.8%
Total Expenditures		\$40,373	\$17,128	\$37,000	\$15,000	\$23,000	-37.8%

Road Impact Fund Actual and Projected Fund Balance

	2014 Actual	2015 Actual	2016 Budget	2016 Estimate	2017 Rec
Beginning Fund Balance	\$ 54,228	\$ 30,438	\$ 21,776	\$ 21,776	\$ 14,776
Revenues	16,000	8,000	12,000	8,000	10,000
Expenditures	40,373	17,128	37,000	15,000	23,000
Adjustment	583	466	-	-	-
Ending Fund Balance	30,438	21,776	(3,224)	14,776	1,776
Current Year Balance Increase (Decrease)	\$ (23,790)	\$ (8,662)	\$ (25,000)	\$ (7,000)	\$ (13,000)
Fund Balance Requirement	\$ 2,019	\$ 856	\$ 1,850	\$ 750	\$ 1,150