HARVEY COUNTY

Adopted
Budget
FY 2014

Harvey County

HARVEY COUNTY 2013 OFFICIALS

COMMISSIONERS

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

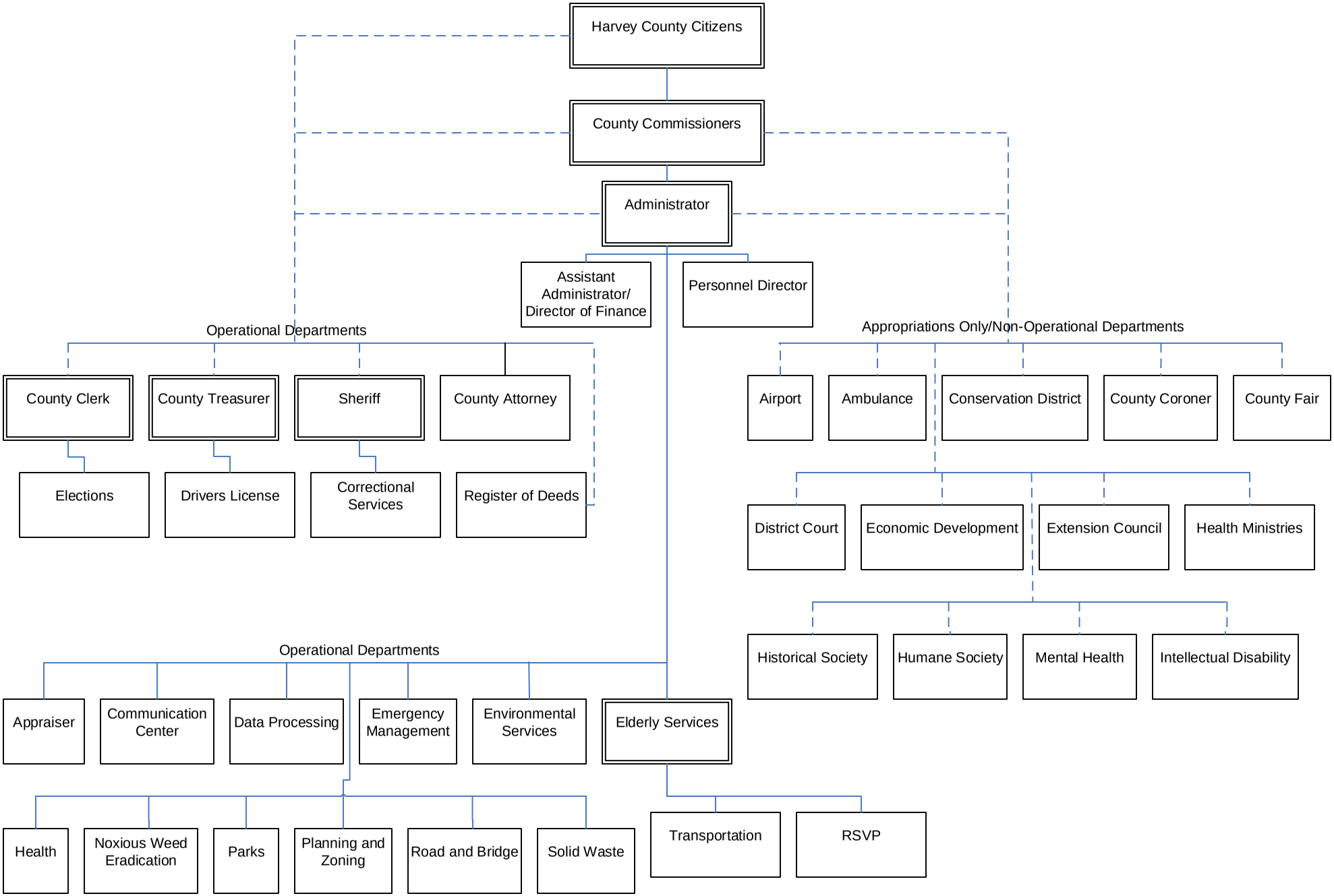
ELECTED OFFICIALS

Joyce Truskett	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
Lonnie Buller	Emergency Management Director
Lynnette Redington	Health Director
Jim Meier	Road & Bridge Superintendent
Roy Patton	Solid Waste Director
Craig Clough	County Appraiser
Bob Cheney	Noxious Weed Director
Gregory Nye	County Counselor
Courtney Becker	Communications Director
LeeAnn Daniels	Information Technology Director
Richard Hanley	Aging Director

HARVEY COUNTY, KANSAS



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

Harvey County Values

Integrity
Respect
Understanding
Well-being
Courtesy
Humor

Safety

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

Teamwork

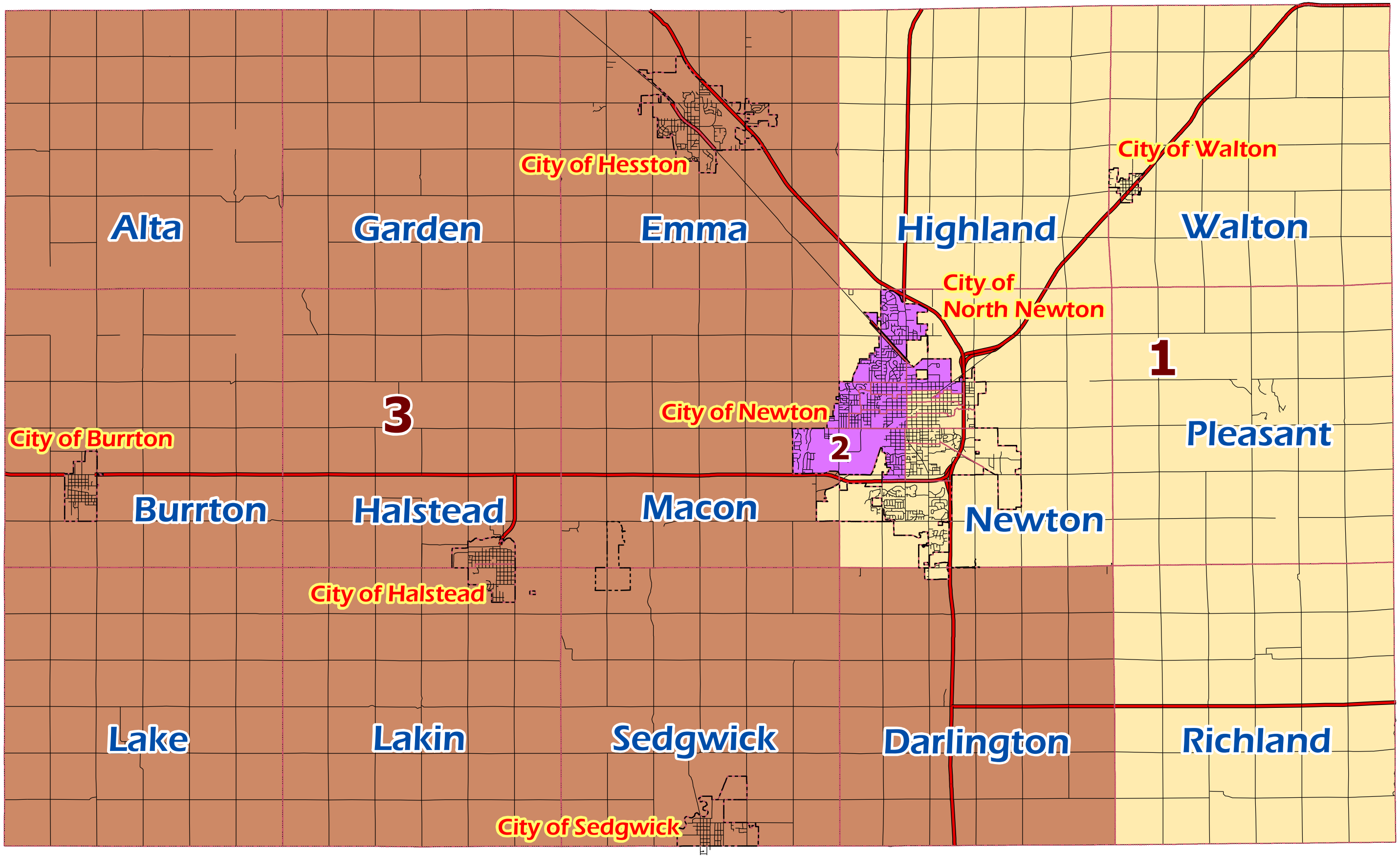
- Facilitates cooperation, pride and trust among team
- Works cooperatively to achieve overall goals
- Fosters team spirit

Harvey County Commission Districts

Commission District #1
Newton 1-1
Newton 1-2
Newton 3-1
Newton 3-2
Newton 3-3
Newton 3-4
Walton City
Highland Township
Newton Township
Pleasant Township
Richland Township
Walton Township

Commission District #2
Newton 1-3
Newton 2-1
Newton 2-2
Newton 4-1
Newton 4-2
Newton 4-3
Newton 4-4
North Newton

Commission Distict #3
Burrton City
Halstead 1-1
Halstead 1-2
Hesston 1-1
Hesston 1-2
Sedgwick City
Alta Township
Burrton Township
Darlington Township
Emma Township
Garden Township
Halstead Township
Lake Township
Lakin Township
Macon Township
Sedgwick Township



Legend

1ST
2ND
3RD

N
W E
S

Harvey County Clerk - 2/21/2012

0 0.5 1 2 Miles

Resolution 2012-7 - Feb 21, 2012

HARVEY COUNTY 2014 ADOPTED BUDGET
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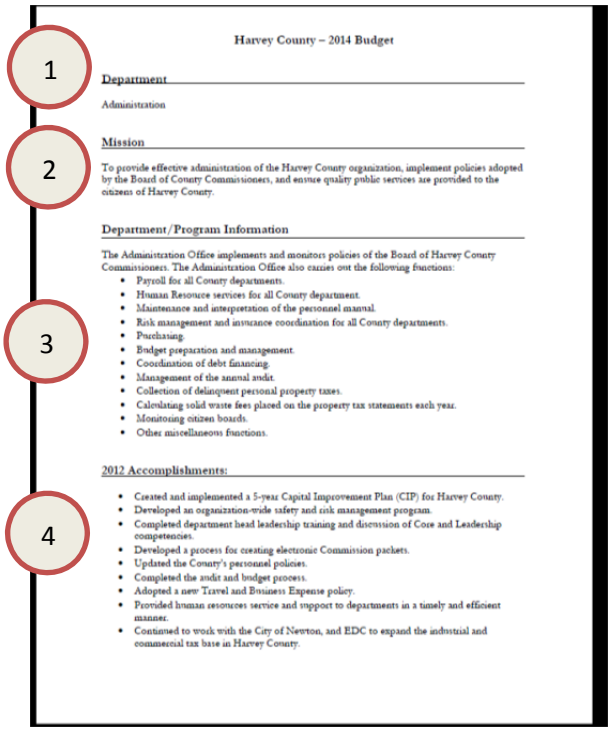


Harvey County – 2014 Budget

1 **Department**

Administration

2 **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.

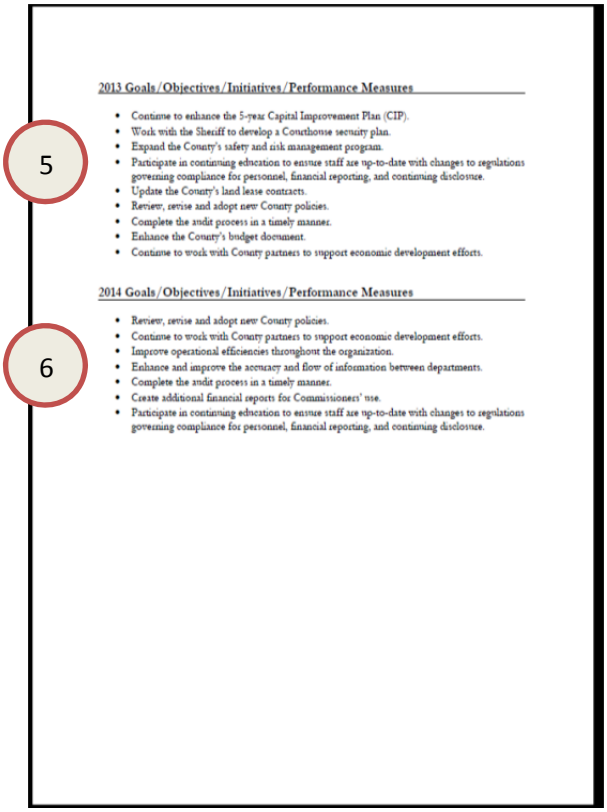
3 **Department/Program Information**

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.
- Collection of delinquent personal property taxes.
- Calculating solid waste fees placed on the property tax statements each year.
- Monitoring citizen boards.
- Other miscellaneous functions.

4 **2012 Accomplishments:**

- Created and implemented a 5-year Capital Improvement Plan (CIP) for Harvey County.
- Developed an organization-wide safety and risk management program.
- Completed department head leadership training and discussion of Core and Leadership competencies.
- Developed a process for creating electronic Commission packets.
- Updated the County's personnel policies.
- Completed the audit and budget process.
- Adopted a new Travel and Business Expense policy.
- Provided human resources service and support to departments in a timely and efficient manner.
- Continued to work with the City of Newton, and EDC to expand the industrial and commercial tax base in Harvey County.



5 **2013 Goals/Objectives/Initiatives/Performance Measures**

- Continue to enhance the 5-year Capital Improvement Plan (CIP).
- Work with the Sheriff to develop a Courthouse security plan.
- Expand the County's safety and risk management program.
- Participate in continuing education to ensure staff are up-to-date with changes to regulations governing compliance for personnel, financial reporting, and continuing disclosure.
- Update the County's land lease contracts.
- 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.

6 **2014 Goals/Objectives/Initiatives/Performance Measures**

- Review, revise and adopt new County policies.
- Continue to work with County partners to support economic development efforts.
- 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.

Overview

The 2014 Budget Book contains information pertaining to Harvey County. It serves as a road map showing where the organization was and where it is heading. The Guide to the Budget Book has been created to make this document easier to navigate.

This is an example of how each Department/Fund is presented in the budget document.

1. **Department Name**
2. **Department Mission**
3. **Department Information/Description**
4. **2012 Department Accomplishments/Highlights**
5. **2013 Department Level Goals and Objectives**
6. **2014 Department Level Goals and Objectives**

Year (Ex. 4= 2014)

5= Expenditure, 4= Revenue

2014 Budget as Adopted on Aug. 12, 2013

Account Number or Line Item

Fund Number

Department Number

HARVEY COUNTY
2014 BUDGET

Department: Administration
Program Revenue - Fund/Dept. No.: x-001-4-06-xxxx

Account	Description	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED	% Chg '13-'14
4320	Copies of Reports	$54	$0	$0	$43	$0	
Total Revenue		**$54**	**$0**	**$0**	**$43**	**$0**	
Program Expenditures - Fund/Dept. No: x-001-5-06-xxxx							
5000	Regular Salaries & Wages	$241,332	$252,368	$261,309	$275,792	$290,485	11.2%
	e Salaries & Wages	134	140	450	250	250	-44.4%
	Benefits	77,531	89,329	93,348	94,872	103,977	11.4%
	al Services	**$318,997**	**341,838**	**$355,107**	**$370,914**		
		$1,215	$0	$0	$0		
6065	Natural Gas	294	0	0	0		
6070	Water & Sewer Service				0		
6120	Telephone				890	890	17.1%
6140	Dues & Subscriptions	2			1,510	1,500	0.0%
6145	Travel	451	634	500	640	650	30.0%
6147	Training & Education	1,708	2,736	2,300	2,880	2,880	25.2%
6360	Insurance	2,131	0	0	0	0	
6685	Other Purch	464	50	690	155	155	-77.5%
6700	Office Suppl	459	347	800	475	475	-40.6%
	Operations	**$10,445**	**5,722**	**$6,550**	**$6,550**	**$6,550**	**0.0%**
7730	Data Processing Equipment	$0	$1,500	$2,650	$2,650	$250	-90.6%
7990	Other Capital Outlay	399	0	0	0	0	
	Capital Outlay	**$399**	**$1,500**	**$2,650**	**$2,650**	**$250**	**-90.6%**
Total Expenditures		**$329,841**	**$349,060**	**$364,307**	**$380,114**	**$401,512**	**10.2%**
FTE Staff		4.85	4.85	4.85	4.85	4.85	

Jan. 1, 2011 to Dec. 31, 2011 Actual Expenditures

2013 Adjusted Budget as of July 2013

2013 Budget as Adopted on Aug. 13, 2012

Jan. 1, 2012 to Dec. 31, 2012 Actual Expenditures

Department and fund

HARVEY COUNTY 2014 BUDGET					
Department: Administration - General Fund Personnel Schedule					
Position	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED
County Administrator	1.00	1.00	1.00	1.00	1.00
Finance Director and Assistant Co. Administator	1.00	1.00	1.00	1.00	1.00
Human Resources Director	1.00	1.00	1.00	1.00	1.00
Payroll Technician	1.00	1.00	1.00	1.00	1.00
Program Specialist II	0.85	0.85	0.85	0.85	0.85
Total FTE Staff	**4.85**	**4.85**	**4.85**	**4.85**	**4.85**

Job Titles/Positions within the department

Full Time Equivalent Summary: Provides FTE count of the department for the Adopted Year, Adjusted Current Year (07/2013), Adopted Current Year (08/2012), and Previous Two Year Actuals

The example below illustrates how each Fund/Department Equipment Replacement Plan is presented in this budget document.

Department and project or item being acquired

Estimated lifespan of project or item

Equipment Replacement Plan- Equipment Summary								
Item Number	**Department**	**Item**	**Estimated Lifespan (in years)**	**2014**	**2015**	**2016**	**2017**	**2018**
	Administration	HP LJ 1300 - 2006 (cr)	5	250				
	Appraiser - GIS	Dell Computer GX620	5	1,200				
	Appraiser - Pers.	Dell Computer GX620	5	1,200				
	Camp Hawk	2005 Hustler Mower	4		10,500			
	Camp Hawk	1971 MF165 Tractor	25		31,000			
	Data Processing	Switch	4			5,100		
	Data Processing	Server	4			9,000		
	Data Processing	NAS Unit Drive	4			12,500		
	Elections	Ivotronic - ADA	10				3,800	
	Elections	Ivotronic - ADA	10				3,800	
	Elections	Ivotronic - ADA	10				3,800	
32-09	Road & Bridge	Trailer, Voting Booth	20					1,100
32-05	Road & Bridge	Air Compressor	12					1,800
32-01B	Road & Bridge	Welder	15					7,300

Estimated cost and projected year of replacement

The example below shows how the Capital Improvement Program is laid out in this budget document.

Department and project or item being acquired

When project or item is constructed or purchased and how it is funded

Estimated total cost of project or item

Capital Improvement Program Project Summary - 2014-2018

					2014		2015		2016		2017		2018		Future	5-year CIP Total		
Page		Department	Program Description	Prior	Cash	Bond	Cash	Bond	Cash	Bond	Cash	Bond	Cash	Bond		Cash	Bond	Grand Total
220	-	Clerk	Acquire two revolving storage units	$ -	$ 3,600	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,600	$ -	$ 3,600
221	-	Clerk	Construct a wall between Treasure and Clerk Offices	-	6,000	-	-	-	-	-	-	-	-	-	-	6,000	-	6,000
222	-	Elections	Add additional voting machines to two voting locations	-	7,000	-	-	-	-	-	-	-	-	-	-	7,000	-	7,000
223	-	urthouse Gen	Replace entire heating/cooling system in the Courthouse	30,000	-	2,500,000	-	-	-	-	-	-	-	-	-	-	2,500,000	2,530,000
224	-	East Park	Acquire a 3-point PTO rotary tiller	-	1,500	-	-	-	-	-	-	-	-	-	-	1,500	-	1,500
225	-	East Park	Remove and replace kitchen cabinets and counter tops at Volunteer Hall	-	2,750	-	-	-	-	-	-	-	-	-	-	2,750	-	2,750

2014 Harvey County Budget Timeline

February 7	CIP kick-off meeting with Department Heads
March 11 – 30	Work on preliminary revenue estimates and kick-off documents
March 15	CIP Forms due to Administration
March 21	Budget kick-off meeting with Department Heads
April 26	Budget requests due to Administration
May 6 – June 7	Department budget meetings with Administration
May 13 – June 24	Department budget hearings with County Commissioners
June 25 – July 8	Draft recommended budget
July 1	Budget Work Session to discuss Supplemental & Capital Requests
July 8	Present recommended budget to County Commissioners
July 16	Meet with County Commissioners to discuss budget
July 22	"Last Up Day" - Set mill levy and approve notice of budget hearing
July 22	Send hearing notice to Newton Kansan
July 25	Publish hearing notice in Newton Kansan
August 5	2014 Public Budget Hearing
August 12	2014 Budget Adoption
August 23	Adopted budget due to County Clerk

2014 HARVEY COUNTY BUDGET VALUATION AND MILL LEVIES

	1995	1996	1997	1998
Valuation November 1 Prior Year	$132,515,844	$142,131,586	$153,091,934	$162,986,220
Mill Levy	33.859	32.405	32.098	30.618

	1999	2000	2001	2002
Valuation November 1, Prior Year	$167,069,739	$177,527,575	$187,031,200	$199,088,042
Mill Levy	30.308	29.204	28.552	28.401

	2003	2004	2005	2006
Valuation November 1, Prior Year	$202,369,166	$207,075,711	$214,344,947	$219,244,111
Mill Levy	28.685	29.656	30.537	30.442

	2007	2008	2009	2010
Valuation November 1, Prior Year	$228,050,254	$238,025,297	$245,646,250	$240,717,512
Mill Levy	28.181	27.895	27.868	27.868

	2011	2012	2013	2014*
Valuation November 1, Prior Year	$246,330,473	$254,481,683	$262,224,148	$265,918,440
Mill Levy	28.775	31.316	31.449	

* 2014 is Estimated Valuation

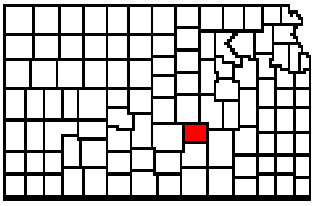
HARVEY COUNTY All Funds Personnel Summary (FTE)					
	2011 Actual	**2012 Actual**	**2013 Budget**	**2013 Estimate**	**2014 Adopted**
General Fund	125.21	126.35	127.44	128.51	128.15
Road and Bridge Fund	13.00	13.00	13.00	13.00	13.00
Noxious Weed Fund	2.50	2.25	2.25	2.25	2.25
Solid Waste Fund	9.75	9.75	9.75	9.75	9.75
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	0.00	0.50	0.50	0.50	0.60
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	7.40	8.65	8.65	8.44	8.87
Total FTE	**164.16**	**166.80**	**167.89**	**168.75**	**168.92**

COUNTY PROFILE

History
Named for James M. Harvey (1833-1894), governor of Kansas and U.S. senator, Harvey County's history has included the intrigue of cowboys and saloons, lively railroad activity, and successful settlements of wheat farmers from Russian Mennonite communities. During the 1870s, the county seat, Newton, became known as "the wickedest town in the West" due to the violence in the area.

Established in March of 1872, Harvey County began as a railroad center, with the City of Newton located on the Chisholm Trail. Cattle traveled along the Chisholm Trail from Texas, and were loaded on railroad cars in Newton for shipment to eastern cities. The railroad continues to be an important industry in the County.

In 1874, Mennonite immigrants moved to the area and begun importing and farming hard, (Turkey Red) winter wheat seed. The wheat, which was successful in Russia, helped shape this region and contributed to making modern day Kansas the "bread basket of the world."



Geography
Harvey County is located in south central Kansas, along the Little Arkansas River. The County is approximately ten miles north of the City of Wichita, and is within the northern portion of the Wichita Metropolitan Statistical Area (MSA). The County has a total area of 540.5 square miles, of which 539.3 square miles or 99.8 percent is land and 1.2 square miles or 0.2 percent is water. Harvey County contains seven cities: Burrton, Halstead, Hesston, Newton, North Newton, Sedgwick, and Walton. Of these communities, the cities of Newton, Hesston, and Halstead are the largest. The elevation of Harvey County averages 1,450 feet above sea level. Elevation at the Newton City-County Airport, located two miles east of Newton, is 1,533 feet above sea level.

Population
According to the U.S. Census Bureau in 2012, there are 34,852 people in Harvey County. The population density for the County is 64.3 people per square mile. The population of Harvey County is diverse with 28.5 percent under the age of 19, 5.8 percent from 20 to 24, 21.6 percent from 25 to 44, 27.0 percent from 45 to 64, and 17.0 percent who are 65 years of age or older. The median age is 39.2 years. Of the total population, 51.2 percent is female and 48.8 percent is male.

Demographics
According to the American Community Survey in 2012, 84.5 percent of Harvey County residents report they are White/Caucasian, 1.2 percent Black or African American, 0.6 percent American Indian/Alaska Native, 0.7 percent Asian, and 2.2 percent from two or more races. Hispanic or Latino of any race accounted for 10.8 percent of the population.

Education
Harvey County contains five public school districts and three private schools of various faiths.

An especially innovative aspect to elementary education in Harvey County is the Walton Rural Life Center, a charter school in Newton's school district. Believed to be the first in the country to do so, the school focuses on integrating agriculture into every aspect of the school day. The charter school has seen positive growth and success since its inception. According to the Kansas Department of Education, 97.0 percent of Walton children tested at or above their grade level in math and 94.0 percent tested at or above their grade level in reading during the 2010 school year.

Based on the American Community Survey in 2012, 89.8 percent of Harvey County residents over the age of 25 reported having at least a high school diploma. This exceeds the national average of 85.4 percent. In addition to this, Harvey County residents holding a Bachelor degree or higher accounted for 25.7 percent of the total population. This was slightly below the national average of 28.2 percent.

The total school enrollment in Harvey County was 9,380 in 2012. Nursery school and kindergarten enrollment had a total of 1,129 students. Elementary and high school enrollment was 5,962 students. College or graduate school enrollment was 2,289 students.

Residents have access to a number of higher education institutions including Bethel College, Hesston College, Hutchinson Community College and Wichita State University. Of those, Bethel College, located in North Newton, was established as a four-year liberal arts college. Founded in 1887, it is the oldest Mennonite College in North America. The next oldest college in Harvey County is Hesston College. It is a two-year liberal arts college located in Hesston and was founded in 1909.

Transportation

Harvey County is an excellent location for both highway and railroad travel. Interstate I-135 runs north to south in the middle of the County, Highway 50 lies east to west through the County, and the Amtrak-mainline of the Burlington Northern-Santa Fe Railroad travels east to west through the County. Harvey County is located at the crossroads of the continental United States. U.S. Highway 81, which stretches from Winnipeg, Canada, to Mexico City, Mexico, passes through Harvey County as Main Street in Newton. U.S. Highway 50 runs past the White House in Washington, DC, through Harvey County, and continues on to Sacramento, California.

Within three miles of the intersection of U.S. 50 and I-135 highways in Newton are the Newton City/County Airport and Industrial Airpark. The airport, which is owned jointly by the County and

City of Newton, is managed by the City of Newton. It has a 7,000 foot runway that accommodates commercial jets and a 3,500 crosswind runway that can handle private and corporate aircraft. Regularly scheduled air service is available at Mid-Continent Airport, located in Wichita.

Public Safety

Harvey County places a high priority on public safety. Since there are seven cities in the county, teamwork is essential to ensuring the safety of the public. Numerous police, fire, and EMS agencies exist throughout the County, in addition to Harvey County budgeted departments such as: County Attorney, District Court, Communications, Emergency Management, and Sheriff's Office.

The Sheriff is elected by the citizens of Harvey County for a four-year term. The Harvey County Sheriff's Office is a modern, full service law enforcement agency with division in patrol, administration, civil process, investigations, and other support services. In addition to these divisions, the Sheriff oversees offender registration and Detention Center operations. The Harvey County Detention Center can hold up to 130 inmates and had a daily average population of approximately 115 inmates, in 2012.

Since Harvey County's formation, 30 individuals have held the position of Sheriff. The Sheriff's Office consists of the Sheriff, Undersheriff, Chief Deputy, two Investigators, two Road Deputy Sergeants, ten Road Deputies, one Transport/Warrant Deputy, one Detention Captain, one Detention Lieutenant, three Detention Deputy Sergeants, three Detention Corporals, thirteen Detention Deputies, and six Support Staff.

Communications is the primary answering point for 911 calls in Harvey County and provides dispatch

services for the Sheriff's Office, Fire/EMS, and police departments located throughout the County.

The Emergency Management Department also serves the citizens and local governments within Harvey County by assisting in the mitigation process during times of emergencies and disasters.

The Harvey County Attorney's Office exists to enforce the criminal laws of the State of Kansas and prosecute those who commit crimes within Harvey County. In 2012, the County Attorney's Office filed 3,113 field cases.

According to the Kansas Bureau of Investigation, the Harvey County crime index, which indicates the number of crimes per 1,000 of the population, was 30.3 in 2012. This was lower than the State of Kansas total of 33.5 offenses in 2012, indicating the Harvey County crime rate is less than the state average.

Health Care

Home to a wide array of medical programs, Harvey County strives to provide first-class care for its residents. General and specialized health practices, a cutting-edge hospital, a mental health facility, and nursing homes all make health care accessible.

Newton Medical Center, with more than 103 beds and approximately 650 personnel, is located on the south side of Newton. In 2012, NMC celebrated 125 years of service to the community. Of the 105 Kansas counties, only one has more doctors per capita than Harvey County. In the past three years, the amount of services provided by Newton Medical Center has increased by more than 50 percent. It is estimated that over 10,000 people visit the medical facility from outside the city of Newton each year.

Prairie View, Inc., an inpatient/outpatient mental health facility has over 250 employees that serve Harvey County and a wide area of the State with mental health services. Seven adult care homes in the County have more than 700 beds for adult care services.

In addition to these agencies, Health Ministries of Harvey County, a non-profit organization, seeks to provide medical care for low-income and medically underserved individuals. Services include dental and medical services for all ages.

The Harvey County Health Department is another example of an organization seeking to empower, preserve, and protect the health and well-being of individuals, organizations, and communities in Harvey County by preventing disease and promoting health.

Arts, Culture & Entertainment

A wide variety of recreational options is available in the Harvey County area including sporting events, movie theaters, parks, swimming pools, golf courses, and tennis courts.

Cultural entertainment opportunities such as a community theater, a symphony, and museums are located throughout the County. Events, speakers, and guest performances are held on a regular basis at locations throughout Harvey County. In addition to this, Harvey County is also home to the Hesston-Bethel Performing Arts Series. This series is a collaborative effort of Hesston College and Bethel College, presenting five performances of world renowned or regionally acclaimed artist each month.

New in 2011, the Meridian Center is a 15,000 square foot facility dedicated to providing a high quality experience for corporate, social, and association events. The Meridian Center is located in Newton at the intersection of I-135 and US-50 highways. Since its' opening, the Meridian Center has hosted nearly 17,000 people with an average of four events a week.

Harvey County also boasts a community mural, created in 2010 on Main Street in Newton. It is the only painting of its kind in Kansas. "The Imagineers" was

painted by County residents as a piece of art for everyone – not to be bought or sold.

Just to the north of "The Imagineers" painting, is the train station. Located in the heart of Newton, the station was built in 1929 and is modeled after William Shakespeare's house in Stratford-on-Avon. Currently, the train station serves as a daily stop for Amtrak, the national railroad passenger system.

ECONOMIC OUTLOOK

Employment

The County's economy is primarily based on railroads, agricultural business, health care, and manufacturing. The County seat, the City of Newton, is the predominant trading area for agricultural products including wheat, corn, other small grains, livestock, and dairy products. Over 60.0 percent of packaged flour in the nation comes from wheat milled in Harvey County.

According to the American Community Survey, in 2012, Harvey County had an unemployment rate of 5.7 percent. This was a 1.6 percent decrease in the rate since the 2009 recession sweep across the country. The unemployment rate was well below the national rate of 8.7 percent and the state rate of 6.4 percent. Below is a listing of major employers in Harvey County and the most recent total number employed. These employers represent a small part of the 839 businesses that operate in Harvey County.

Employer	# of Employees
AGCO Industries	1458
Newton USD # 373	850
Newton Medical Center	650
BNSF Railway Company	380
Excel Industries	360
Norcraft Companies	336
Walmart	328
Prairie View Hospital	259
Dillons Stores	250
Schowalter Villa	230

Property Values/Tax Payers

From 2003 to 2013, the assessed value of taxable tangible property increased from $202,369,166 to $262,224,148 with a compound annual growth rate of 2.38 percent. The 2013 assessed value of tangible taxable property for Harvey County is $262,224,148.

In 2012, residential property accounted for 62.0 percent of the total assessed valuation of real property in Harvey County. Commercial and Industrial property was the second largest with 23.0 percent of the total value. Agricultural property, comprising 8.0 percent, was the third highest total value, while farmsteads accounted for 6.0 percent of the total valuation. Vacant property, not for profit owned property, and all other property combined for a total less than 1.0 percent of the total valuation. The large percentage of residential property shows that residents recognize Harvey County as a safe community to live.

Economic Development

While many counties and communities throughout the country face poor economic conditions and outlooks, local governments within Harvey County and numerous economic development organizations continue to work together to recruit, retain, and expand the local economy. Some recent economic development success includes:

AGCO Industries is based in the Harvey County community of Hesston and is considered to be a global leader in design, manufacture, and distribution of agricultural machinery. This dedication to being a global leader is reinforced by the company's $40 million investment into a 200,000 square-foot state-of-the-art dip and powder coat paint facility. Employing over 1,450 people, AGCO is the largest employer in Harvey County.

IMMI opened a 47,000 square-foot facility in the Harvey County community of Burrton, in 2012. For more than 50-years, IMMI has been an industry leader in the design, testing, and manufacturing of advanced safety systems. The Burrton based facility manufactures school bus safety components and

added over 30 employees in just their first year of production.

Martin Machine and Welding has been in business since 1986 with the past 20 years, being located in the Harvey County community of Halstead. Martin Machine and Welding recently went through an expansion bringing their facility to 86,000 square feet. This expansion enables MMW to increase production capabilities and jobs. Currently, Martin Machine and Welding has over 50 employees who contribute to a variety of operations, such as: Machining, welding, cutting, fabrication, sandblasting and powder coating.

Park Aerospace Technologies Corp. (PATC) recently expanded their facility to 90,000 square feet of manufacturing, laboratories, and office space. PATC focuses on the development and manufacturing of Advanced Composite Materials for the aircraft and space vehicle industries. Since opening their facility in 2008, PATC has added numerous positions and invested over $20 million into their facility located at the Newton City/County Airport.

Cost of Living/Housing/Income

Even with its many amenities, Harvey County maintains a lower cost of living than most places of similar size. Based on the 2011 Wichita MSA, this area's overall cost-of-living index is 91.8 percent, which is below the national urban area average of 100.

Housing is a particular bargain in the Harvey County market. According to the American Community Survey in 2012, the median price for (previously owned) single-family homes was $106,700. There were also 14,590 housing units and 13,137 households in Harvey County during this time. Of those households, there were 8,495 families living in Harvey County with an average family size was 3.05.

The median income for a household in Harvey County was $48,880 and the median income for a family was $64,347, compared to $25,330 of nonfamily incomes. Males had a median income of $44,786 versus $31,943 for females. The per capita income for the county was $23,574.

According to the 2012 American Community Survey, nearly 11.1 percent of the population was below the poverty line. Of those individuals below the poverty line, 8.4 percent were people in families, 15.6 percent were under the age of 18, while 5.0 percent of those individuals were 65 years and older.

GOVERNMENT

Organizational Structure

Harvey County is a political subdivision of the State of Kansas. The County's organizational chart in its entirety can be found in this document.

Elected Officials

Harvey County utilizes a County Administrator-County Commissioner form of government.

The County is governed by a legislative body consisting of a three member Board of County Commissioners (Commission), elected to 4-year staggered terms. The Chairperson of the Commission is rotated to a different commissioner each year.

The Commission meets in regular weekly sessions. Additionally, the Commission, which performs both executive and legislative functions, is responsible for all policy and executive decisions regarding county government, and is responsible for hiring the County Administrator, who serves on behalf of the Commission and ensures the policies, decisions, and daily operations of Harvey County are carried out.

The Harvey County Board of County Commissioners also serves on and appoints members to County boards including:

- Local Emergency Planning Commission
- Harvey County Council of Governments
- Public-Private Partnership
- Kansas Logistics Park Development Authority
- Board of Community Corrections

- Regional Youth Advisory Board
- Aviation Board
- Little Arkansas River Water Board
- Regional Economic Area Partnership Board
- Harvey County Public Building Commission
- Fairgrounds Site Development
- Community Development Disability Organization (CDDO) Board
- Prairie View Advisory Board
- Retired and Senior Volunteer Program (RSVP) Advisory Council
- Coordinated Transit District
- Emergency Communications Advisory Board
- Council on Aging
- Economic Development Council
- 9th Judicial Nominating Commission
- Regional Planning Commission
- South Central Kansas Economics Development District (SCKEDD) Board
- Parks and Recreation Board
- Central Kansas Solid Waste Authority
- US Highway 50 Association

These citizen advisory boards provide important input to the Commission to aid in policy and decision making.

The Board of County Commissioners is currently comprised of the following individuals:

District I: Commissioner Chip Westfall

George A. "Chip" Westfall represents District #1, which includes: City of Newton Districts 1-1, 1-2, 3-1, 3-2, 3-3, 3-4, City of Walton, Highland, Newton, Pleasant, Richland, Walton Townships. Commissioner Westfall has served as a Harvey County Commissioner since 2006, and his current term expires in January 2015. Commissioner Westfall currently serves as the Chairman of the Board of County Commissioners. In addition to these duties, Chairman Westfall serves as the Harvey County Board of County Commissioners' representative on the Aviation Board, REAP Board, Local Emergency Planning Commission, Fairgrounds Development Committee, Newton Chamber Breakfast Representative, KLP Development Authority, and Public-Private Partnership.

District 2: Commissioner Randy Hague

Randy Hague represents District 2, which includes: City of Newton Districts 1-3, 2-1, 2-2, 4-1, 4-2, 4-3, 4-4, and the City of North Newton. Commissioner Hague has served as a Harvey County Commissioner since 2013, and his current term expires in January 2017. Commissioner Hague serves as the Harvey County Board of County Commissioners representative on the Coordinated Transit Board, Public Building Commission, Council of Governments, and an alternate on the REAP Board.

District 3: Commissioner Ron Krehbiel

Ron Krehbiel represents District 3 which includes: The City of Halstead, City of Sedgwick, City of Burrton, Alta, Burrton, Darlington, Emma, Garden, Halstead, Lake, Lakin, Macon, and Sedgwick Townships. Commissioner Krehbiel has served as a Harvey County Commissioner since 2001, and his current term expires in January 2017. Commissioner Krehbiel serves as the Vice Chairperson on the Harvey County Board of County Commissioners. In addition to these duties, Commissioner Krehbiel serves as the Harvey County Board of County Commissioners representative on

the as Regional Youth Advisory Board, Little Arkansas River Water Board, Board of Community Corrections, Central KS Solid Waste Authority, and KLP Development Authority Alternate.

Other officials elected by Harvey County citizens include five positions:

- **County Clerk/Election**- Joyce Truskett
- **County Treasurer**- E. Rebecca Opland
- **County Sheriff**- T. Walton
- **Register of Deeds**- Margaret Hermstein
- **County Attorney**- David Yoder

Appointed Officials

The Board of County Commissioners appoints the County Administrator, who is responsible for central administrative functions including budgeting and overseeing various service departments.

Appointed positions which report to the County Administrator that are not elected by Harvey County citizens include:

- County Counselor
- County Appraiser
- Communications Director
- Information Technology Director
- Aging Director
- Health Director
- Noxious Weed Director
- Planning, Zoning, and Environmental Director
- Road and Bridge Superintendent
- Emergency Management Director
- Solid Waste Director

County Services

Harvey County is proud to provide a wide array of services to its residents. Some of these services are required to be provided by state statute, while others are in place because they improve the quality of life for residents. Some examples of those services include: Noxious weed eradication, culture and recreation, road and bridge maintenance, health and well-being, and the control, management, and mitigation of waste products. All of the services by Harvey County are explained in greater detail on the pages that follow.

HARVEY COUNTY General Fund Revenue Summary	2011 Actual	2012 Actual	2013 Budget	2013 Estimate	2014 Adopted
Taxes					
Ad Valorem Property Tax	$ 4,363,651	$ 5,691,892	$ 5,571,724	$ 5,616,298	$ 5,621,404
Delinquent Tax	152,849	101,952	97,888	116,471	108,664
Penalties & Interest	166,191	91,635	95,443	121,803	95,433
Motor Vehicle Tax	567,756	594,222	744,508	744,508	730,485
Recreational Vehicle Tax	10,034	8,697	13,168	13,168	10,703
16/20M Tax	8,806	8,352	10,133	10,113	10,918
Neighborhood Revitalization	(39,369)	(85,253)	(73,796)	(73,796)	(59,673)
Tax Increment Financing	-	-	-	(19,252)	(19,637)
Local Sales & Use Tax	2,055,975	2,057,988	2,035,620	2,099,727	2,130,325
Mineral Production Tax	7,081	5,771	6,190	5,678	5,770
Liquor Drink Tax	2,685	2,528	2,849	2,236	2,335
Total	**7,295,659**	**8,477,784**	**8,503,727**	**8,636,954**	**8,636,727**
Licenses & Permits					
Cremation Permits	3,390	5,175	2,750	4,960	5,050
Fireworks Permits	100	125	100	125	100
Building Permits	5,450	4,275	5,600	3,225	4,025
Zoning Fees	1,840	-	500	650	600
Variance Fees	440	-	400	400	400
Platting Fees	-	104	100	100	100
Conditional Use Fees	-	500	1,000	600	600
Water Analysis Reimburse.	-	-	4,000	2,520	2,600
Environmental Fees	6,709	6,394	7,000	6,660	6,750
Total	**17,929**	**16,573**	**21,450**	**19,240**	**20,225**
Intergovernmental					
LEPP Grant	9,556	-	-	-	-
SSA Incentive Payment	3,000	400	3,000	2,400	1,000
District Coroner Distribution	6,621	4,878	6,690	5,825	6,010
Emergency Mgmt. Assist.	30,787	-	30,787	30,787	30,787
Total	**49,964**	**5,278**	**40,477**	**39,012**	**37,797**
Charges for Service					
Copies of Reports	381	7,839	6,356	7,452	7,422
Mortgage Registration Fees	280,006	313,130	281,562	351,905	301,954
Mortgage Filing Fees	82,029	128,316	92,102	101,222	98,802
Revitalization Fees	14,492	25,822	16,987	22,834	15,617
Fish & Game Licenses	(161)	109	150	121	125
Drivers License Renewals	26,352	26,763	27,395	39,911	45,083
Escrow Account Setup Fees	2,081	2,177	1,905	2,048	2,098
Court Fees	32,349	26,662	31,259	32,101	32,743
Indigent Defense Fees	6,104	9,997	8,975	8,994	8,996
Appraiser Fees	-	11,659	10,514	5,339	6,472
Special Sheriff Services	17,985	23,305	21,500	38,009	38,500

	2011 Actual	2012 Actual	2013 Budget	2013 Estimate	2014 Adopted
Charges for Service (continued)					
Booking Fees	$ 13,182	$ 17,149	$ 13,000	$ 13,540	$ 13,210
Correctional Fees - Federal	754,127	1,133,840	905,000	1,005,354	1,005,000
Correctional Fees - State	1,907	11,599	5,000	6,184	6,190
Correctional Fees - Local	149,204	112,772	132,556	128,759	118,670
Alarm Fees	37,511	34,200	35,000	31,120	32,000
Public Health Fees	50,343	49,488	51,210	47,170	47,010
Medicare Fees	41,864	11,846	24,000	17,750	11,105
Insurance Fees	70,375	57,221	48,000	56,279	57,959
Healthwave/KanCare	13,628	12,733	10,000	13,312	14,955
Medicaid Reimbursement	5,670	3,662	5,100	3,796	1,112
Park Fees	189,013	184,188	216,321	188,672	199,383
Total	**1,788,442**	**2,204,478**	**1,943,892**	**2,121,872**	**2,064,406**
Uses of Money & Property					
Interest on Idle Funds	22,487	11,078	18,895	28,859	28,631
Sale of Crops	25,190	33,365	17,013	29,314	29,068
Rents & Royalties	13,734	5,192	4,156	23,010	22,515
Total	**61,411**	**49,635**	**40,064**	**81,183**	**80,214**
Miscellaneous Revenues					
Miscellaneous Revenues	80,310	47,663	8,660	23,144	15,002
Total	**80,310**	**47,663**	**8,660**	**23,144**	**15,002**
Reimbursements					
Reimbursed Expenses	8,965	44,130	6,215	8,474	7,312
Total	**8,965**	**44,130**	**6,215**	**8,474**	**7,312**
Other Revenues					
Transfer In - Motor Vehicle	238,653	243,729	232,600	239,234	241,019
Transfer In - Other Funds	-	34,873	-	-	-
Total	**238,653**	**278,602**	**232,600**	**239,234**	**241,019**
Total	**$ 9,541,333**	**$ 11,124,143**	**$ 10,797,085**	**$ 11,169,113**	**$ 11,102,702**

General Fund Revenue Summary by Category

	2011 Actual	2012 Actual	2013 Budget	2013 Estimate	2014 Adopted
Taxes	$ 7,295,659	$ 8,477,784	$ 8,503,727	$ 8,636,954	$ 8,636,727
Licenses & Permits	17,929	16,573	21,450	19,240	20,225
Intergovernmental	49,964	5,278	40,477	39,012	37,797
Charges for Service	1,788,442	2,204,478	1,943,892	2,121,872	2,064,406
Uses of Money & Property	61,411	49,635	40,064	81,183	80,214
Miscellaneous	80,310	47,663	8,660	23,144	15,002
Reimbursements	8,965	44,130	6,215	8,474	7,312
Other	238,653	278,602	232,600	239,234	241,019
Total	**$ 9,541,333**	**$ 11,124,143**	**$ 10,797,085**	**$ 11,169,113**	**$ 11,102,702**

HARVEY COUNTY General Fund Expenditure Summary	2011 Actual	2012 Actual	2013 Budget	2013 Estimate	2014 Adopted
County Commission					
Personnel	89,766	89,834	91,372	95,954	99,388
Operations	3,907	3,378	3,250	3,250	3,250
	93,673	**93,212**	**94,622**	**99,204**	**102,638**
Administration					
Personnel	318,997	341,838	355,107	370,914	394,712
Operations	10,445	5,722	6,550	6,550	6,550
Capital Outlay	399	1,500	2,650	2,650	250
	329,841	**349,060**	**364,307**	**380,114**	**401,512**
County Clerk					
Personnel	188,078	210,805	229,648	216,582	233,854
Operations	10,988	4,491	7,250	5,650	7,950
Capital Outlay	5,522	3,758	5,900	7,723	10,800
Transfers to Equip. Reserve	-	1,600	-	-	-
	204,588	**220,653**	**242,798**	**229,955**	**252,604**
Elections					
Personnel	-	24,375	-	-	21,500
Operations	-	44,143	45,700	35,537	46,700
Capital Outlay	-	-	5,000	9,500	7,000
Transfers to Equip. Reserve	-	3,700	2,500	2,500	3,000
	-	**72,218**	**53,200**	**47,537**	**78,200**
County Treasurer - Tax					
Personnel	198,705	195,361	203,313	209,030	215,790
Operations	13,242	6,542	10,400	10,400	9,400
	211,947	**201,902**	**213,713**	**219,430**	**225,190**
County Treasurer - Tag					
Personnel	221,978	236,460	240,353	215,302	223,157
Operations	4,428	807	870	870	870
	226,406	**237,267**	**241,223**	**216,172**	**224,027**
County Treasurer - Drivers Lic.					
Personnel	57,143	60,907	66,017	67,426	71,037
Operations	3,531	220	1,247	1,247	1,247
Capital Outlay	3,932	-	-	-	-
	64,606	**61,127**	**67,264**	**68,673**	**72,284**

	2011 Actual	2012 Actual	2013 Budget	2013 Estimate	2014 Adopted
County Attorney					
Personnel	394,142	405,975	461,589	456,165	475,503
Operations	34,000	41,112	30,400	29,900	30,400
Capital Outlay	727	1,363	3,700	3,700	10,000
	428,869	**448,450**	**495,689**	**489,765**	**515,903**
District Court					
Personnel	12,184	12,530	12,800	12,805	13,357
Operations	96,335	79,469	98,182	98,182	100,022
Capital Outlay	3,533	12,667	10,640	10,646	36,070
Transfers to Equip. Reserve	16,500	-	-	-	-
	128,552	**104,666**	**121,622**	**121,633**	**149,449**
Indigent Defense					
Operations	135,000	135,000	135,000	135,000	145,000
	135,000	**135,000**	**135,000**	**135,000**	**145,000**
County Appraiser - Real Estate					
Personnel	353,953	353,024	364,342	366,314	374,831
Operations	61,663	51,399	60,100	73,950	59,500
Capital Outlay	2,960	344	20,000	18,200	22,400
Record Fees	(5,969)	-	-	-	-
	412,607	**404,767**	**444,442**	**458,464**	**456,731**
County Appraiser - Personal					
Personnel	89,438	91,260	93,880	93,751	96,610
Operations	8,018	3,178	5,825	5,525	5,825
Capital Outlay	-	-	-	-	1,200
	97,456	**94,438**	**99,705**	**99,276**	**103,635**
County Appraiser - GIS					
Personnel	34,798	26,729	27,270	27,105	28,450
Operations	7,344	8,311	10,200	8,700	8,700
Capital Outlay	-	-	-	-	1,200
Record Fees	(1,786)	-	-	-	-
	40,356	**35,040**	**37,470**	**35,805**	**38,350**
Register of Deeds					
Personnel	107,736	129,541	132,367	138,997	143,915
Operations	10,085	4,378	6,575	6,100	6,150
Capital Outlay	-	2,638	-	-	-
	117,821	**136,558**	**138,942**	**145,097**	**150,065**

	2011 Actual	2012 Actual	2013 Budget	2013 Estimate	2014 Adopted
Planning, Zoning and Enviro.					
Personnel	47,332	51,786	93,263	85,960	91,523
Operations	6,448	6,557	16,400	16,320	15,370
Capital Outlay	-	1,445	1,200	1,200	2,300
	53,780	**59,788**	**110,863**	**103,480**	**109,193**
Data Processing					
Personnel	70,794	83,783	73,095	72,755	76,292
Operations	123,476	67,424	120,158	120,547	117,325
Capital Outlay	19,330	22,868	29,000	29,000	28,800
Transfers to Equip. Reserve	3,700	41,200	3,700	3,700	6,533
	217,300	**215,274**	**225,953**	**226,002**	**228,950**
Courthouse Gen. - Dist. Coroner					
Personnel	23,192	21,243	40,869	40,638	42,909
Operations	116,960	88,881	127,400	127,400	127,400
Less McPherson County Pmt	(58,252)	(35,187)	(25,000)	(30,000)	(30,000)
	81,900	**74,938**	**143,269**	**138,038**	**140,309**
Courthouse Gen. - Health Bldg.					
Operations	19,029	-	-	-	-
	19,029	**-**	**-**	**-**	**-**
Courthouse General					
Personnel	200,116	193,233	244,699	235,179	250,751
Operations	428,564	636,926	709,832	690,330	720,128
Capital Outlay	20,005	13,278	91,000	91,000	42,880
	648,685	**843,437**	**1,045,531**	**1,016,509**	**1,013,759**
Sheriff - Administration					
Personnel	269,440	329,460	345,673	348,454	363,999
Operations	97,380	44,963	79,475	97,775	86,475
Capital Outlay	-	-	-	-	11,000
Transfers to Equip. Reserve	-	27,000	-	-	-
	366,820	**401,424**	**425,148**	**446,229**	**461,474**
Sheriff - Investigation					
Personnel	141,107	132,464	135,845	136,102	139,607
Operations	13,255	11,476	25,900	25,900	25,900
Capital Outlay	29,409	-	-	-	-
Transfers to Equip. Reserve	-	-	-	-	26,000
	183,771	**143,940**	**161,745**	**162,002**	**191,507**

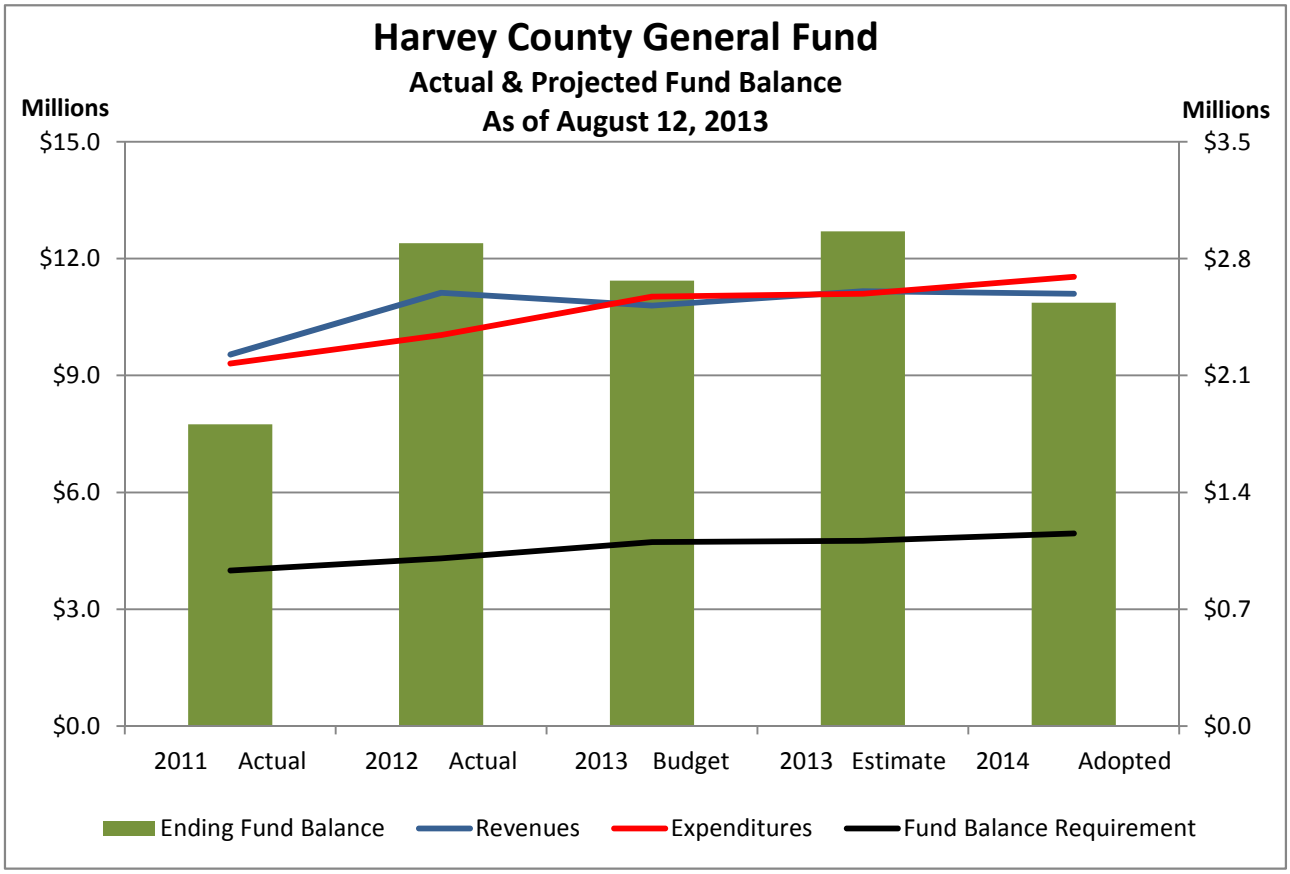
	2011 Actual	2012 Actual	2013 Budget	2013 Estimate	2014 Adopted
Sheriff - Patrol					
Personnel	734,225	708,444	729,882	749,237	830,951
Operations	138,924	158,668	152,700	161,700	154,700
Capital Outlay	55,762	1,611	19,500	19,500	40,000
Transfers to Equip. Reserve	-	112,000	106,000	106,000	83,000
	928,911	**980,723**	**1,008,082**	**1,036,437**	**1,108,651**
Correctional Services					
Personnel	1,084,286	1,134,793	1,261,553	1,261,145	1,266,491
Operations	523,033	540,937	568,000	617,000	610,000
Capital Outlay	29,432	54,586	15,500	15,500	5,000
Transfers to Equip. Reserve	-	-	25,000	25,000	-
Transfers to Capital Imp.	-	-	-	100,000	100,000
Juvenile Detention Reim.	(2,091)	(1,766)	(2,150)	(1,800)	(1,800)
	1,634,660	**1,728,550**	**1,867,903**	**2,016,845**	**1,979,691**
Communications					
Personnel	644,256	683,249	731,779	737,451	775,114
Operations	11,338	14,172	14,850	15,890	14,850
Capital Outlay	-	-	2,600	1,600	1,000
	655,594	**697,422**	**749,229**	**754,941**	**790,964**
Ambulance Appropriation					
Operations	621,596	640,244	658,107	658,107	670,216
	621,596	**640,244**	**658,107**	**658,107**	**670,216**
Emergency Management					
Personnel	85,862	108,618	114,413	112,965	118,630
Operations	9,773	8,735	10,490	10,095	10,490
Capital Outlay	-	-	-	-	1,500
	95,635	**117,354**	**124,903**	**123,060**	**130,620**
Environmental					
Personnel	28,158	30,825	-	-	-
Operations	1,609	638	-	-	-
	29,767	**31,463**	**-**	**-**	**-**
Humane Society Appropriation					
Operations	8,355	8,605	8,605	8,605	8,605
	8,355	**8,605**	**8,605**	**8,605**	**8,605**
Stabilization Reserve					
Operations	-	-	1,221,000	-	1,833,000
	-	**-**	**1,221,000**	**-**	**1,833,000**

	2011 Actual	2012 Actual	2013 Budget	2013 Estimate	2014 Adopted
CDDO Appropriation					
Operations	-	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
	-	**16,065**	**16,065**	**16,065**	**16,065**
Mental Health Appropriation					
Operations	-	120,000	125,000	125,000	128,000
	-	**120,000**	**125,000**	**125,000**	**128,000**
Health					
Personnel	297,540	282,169	348,084	331,654	312,194
Operations	83,434	130,626	133,300	134,775	153,300
Capital Outlay	-	519	9,800	9,800	5,650
Transfers to Health Grant Fund	28,019	28,019	28,019	28,019	88,287
	408,993	**441,333**	**519,203**	**504,248**	**559,431**
Health Ministries Appropriation					
Operations	40,000	40,000	40,000	40,000	40,000
	40,000	**40,000**	**40,000**	**40,000**	**40,000**
Elderly Service Transportation					
Transfers to Tranportation Fund	28,400	28,400	28,400	28,400	28,400
	28,400	**28,400**	**28,400**	**28,400**	**28,400**
Low Income Assist. Approp.					
Operations	1,200	-	5,000	5,000	5,000
	1,200	**-**	**5,000**	**5,000**	**5,000**
Parks and Rec. - East Lake					
Personnel	132,601	136,569	160,701	155,274	161,732
Operations	102,590	95,167	104,503	103,203	104,503
Capital Outlay	10,208	14,099	19,000	18,998	14,750
	245,399	**245,835**	**284,204**	**277,475**	**280,985**
Parks and Rec. - West Lake					
Personnel	116,499	108,209	137,078	137,857	150,422
Operations	59,035	69,478	63,006	62,806	60,806
Capital Outlay	9,880	19,140	19,000	18,500	26,450
	185,414	**196,827**	**219,084**	**219,163**	**237,678**

	2011 Actual	2012 Actual	2013 Budget	2013 Estimate	2014 Adopted
Parks and Rec. - Camp Hawk					
Personnel	4,830	4,715	5,707	5,708	4,855
Operations	16,571	15,226	18,701	18,600	18,700
Capital Outlay	-	891	1,500	1,500	12,175
	21,401	**20,832**	**25,908**	**25,808**	**35,730**
Parks and Rec. - East Bait					
Personnel	4,979	-	-	-	-
Operations	7,668	-	-	-	-
Bait Shop Revenue	(10,128)	(375)	-	-	-
	2,519	**(375)**	**-**	**-**	**-**
Parks and Rec. - West Bait					
Personnel					
Operations	10,045	10,050	19,863	19,670	19,726
Bait Shop Revenue	(17,040)	(16,771)	(19,863)	(19,670)	(19,726)
	(6,995)	**(6,721)**	**-**	**-**	**-**
Historical Society Appropriation					
Operations	52,500	52,500	53,500	53,500	53,500
	52,500	**52,500**	**53,500**	**53,500**	**53,500**
Free Fair and Saddle Club App.					
Operations	25,000	25,000	25,000	25,000	25,000
	25,000	**25,000**	**25,000**	**25,000**	**25,000**
Economic Dev.Council Approp.					
Operations	93,396	112,075	128,886	128,886	128,886
	93,396	**112,075**	**128,886**	**128,886**	**128,886**
Economic Dev. / KLP Reserve					
Operations	92,803	28,921	90,000	30,000	60,000
	92,803	**28,921**	**90,000**	**30,000**	**60,000**
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	**$ 9,307,555**	**$ 10,040,709**	**$ 12,243,085**	**$ 11,097,425**	**$ 13,363,702**

General Fund Summary by Expenditure Category	2011 Actual	2012 Actual	2013 Budget	2013 Estimate	2014 Adopted
Personnel	$ 5,952,135	$ 6,188,199	$ 6,700,699	$ 6,680,724	$ 6,977,574
Operations	3,182,968	3,513,981	5,139,790	3,915,535	5,822,009
Capital Outlay	191,099	150,708	255,990	259,017	280,425
Transfers Out	76,619	241,919	193,619	293,619	335,220
Reimbursements	(95,266)	(54,098)	(47,013)	(51,470)	(51,526)
Total	**$ 9,307,555**	**$ 10,040,709**	**$ 12,243,085**	**$ 11,097,425**	**$ 13,363,702**

General Fund Actual and Projected Fund Balance	2011 Actual	2012 Actual	2013 Budget	2013 Estimate	2014 Adopted
Beginning Fund Balance	$ 1,567,777	$ 1,808,344	$ 2,892,506	$ 2,892,506	$ 2,964,194
Revenues	9,541,333	11,124,143	10,797,085	11,169,113	11,102,702
Expenditures	9,307,555	10,040,709	11,022,085	11,097,425	11,530,702
Adjustment	6,789	728	-	-	-
Ending Fund Balance	**1,808,344**	**2,892,506**	**2,667,506**	**2,964,194**	**2,536,194**
Current Year Increase (Decrease)	$ 240,567	$ 1,084,162	$ (225,000)	$ 71,688	$ (428,000)
Fund Balance Requirement	**$ 930,756**	**$ 1,004,071**	**$ 1,102,209**	**$ 1,109,743**	**$ 1,153,070**



HARVEY COUNTY General Fund Personnel Summary (FTE)					
	2011 Actual	2012 Actual	2013 Budget	2013 Estimate	2014 Adopted
County Commission	3.00	3.00	3.00	3.00	3.00
Administration	4.85	4.85	4.85	4.85	4.85
County Clerk	4.85	5.00	5.00	5.00	5.00
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.	1.80	2.00	2.00	2.00	2.00
County Attorney	7.50	7.50	7.50	7.50	7.50
District Court	1.00	0.50	0.50	0.50	0.50
County Appraiser - Real Estate	7.80	7.80	7.30	7.30	7.30
County Appraiser - Personal	2.20	2.20	2.20	2.20	2.20
County Appraiser - GIS	1.00	1.00	0.50	0.50	0.50
Register of Deeds	2.00	2.50	2.50	2.50	2.50
Planning, Zoning and Environmental	1.00	1.00	1.50	1.63	1.63
Data Processing	1.15	1.15	1.15	1.15	1.15
Courthouse Gen. - District Coroner	0.50	0.50	0.90	0.90	0.90
Courthouse General	3.50	4.00	4.00	4.00	4.00
Sheriff Office - Administration	5.00	5.00	4.60	4.60	4.60
Sheriff Office - Investigation	2.00	2.00	2.00	2.00	2.00
Sheriff Office - Patrol	11.80	11.80	11.80	13.20	13.20
Correctional Services	23.63	23.25	25.25	24.98	24.98
Communications	15.60	15.60	15.60	15.50	15.50
Emergency Management	1.50	1.90	1.90	1.90	1.90
Environmental	0.50	0.50	-	-	-
Health	6.03	6.30	6.39	6.30	5.74
Parks and Recreation - East Lake	3.35	3.85	3.85	3.85	3.85
Parks and Recreation - West Lake	3.00	3.00	3.00	3.00	3.20
Parks and Recreation - Camp Hawk	0.15	0.15	0.15	0.15	0.15
Parks and Recreation - East Bait	0.50	-	-	-	-
Total FTE	**125.21**	**126.35**	**127.44**	**128.51**	**128.15**

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 Commissions duties include determining the annual budget, setting overall long-range plans for Harvey County, hiring and terminating non-elected Departments 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.

2013 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.

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- 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.

HARVEY COUNTY 2014 BUDGET							
Department: County Commission							
Fund/Dept. No: x-001-5-03-xxxx							
Account	Description	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED	% Chg '13-'14
5000	Regular Salaries & Wages	$67,262	$69,664	$71,328	$71,328	$74,136	3.9%
	Fringe Benefits	22,504	20,170	20,044	24,626	25,252	26.0%
	Personal Services	**$89,766**	**$89,834**	**$91,372**	**$95,954**	**$99,388**	**8.8%**
6060	Electric	$405	$0	$0	$0	$0	
6065	Natural Gas	98	0	0	0	0	
6070	Water & Sewer Service	187	0	0	0	0	
6145	Travel	677	594	950	750	750	-21.1%
6147	Training & Education	922	1,687	1,300	1,200	1,300	0.0%
6360	Insurance	710	0	0	0	0	
6685	Other Purchased Services	908	1,098	1,000	1,300	1,200	20.0%
	Operations	**$3,907**	**$3,378**	**$3,250**	**$3,250**	**$3,250**	**0.0%**
Total Expenditures		**$93,673**	**$93,212**	**$94,622**	**$99,204**	**$102,638**	**8.5%**
FTE Staff		3.00	3.00	3.00	3.00	3.00	

HARVEY COUNTY 2014 BUDGET					
Department: County Commission - General Fund **Personnel Schedule**					
Position	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED
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**

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.
- Collection of delinquent personal property taxes.
- Calculating solid waste fees placed on the property tax statements each year.
- Monitoring citizen boards.
- Other miscellaneous functions.

2012 Accomplishments:

- Created and implemented a 5-year Capital Improvement Plan (CIP) for Harvey County.
- Developed an organization-wide safety and risk management program.
- Completed department head leadership training and discussion of Core and Leadership competencies.
- Developed a process for creating electronic Commission packets.
- Updated the County's personnel policies.
- Completed the audit and budget process.
- Adopted a new Travel and Business Expense policy.
- Provided human resources service and support to departments in a timely and efficient manner.
- Continued to work with the City of Newton, and EDC to expand the industrial and commercial tax base in Harvey County.

2013 Goals/Objectives/Initiatives/Performance Measures

- Continue to enhance the 5-year Capital Improvement Plan (CIP).
- Work with the Sheriff to develop a Courthouse security plan.
- Expand the County's safety and risk management program.
- Participate in continuing education to ensure staff are up-to-date with changes to regulations governing compliance for personnel, financial reporting, and continuing disclosure.
- Update the County's land lease contracts.
- 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.

2014 Goals/Objectives/Initiatives/Performance Measures

- Review, revise and adopt new County policies.
- Continue to work with County partners to support economic development efforts.
- 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.

HARVEY COUNTY 2014 BUDGET							
Department: Administration							
Program Revenue - Fund/Dept. No.: x-001-4-06-xxxx							
Account	Description	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED	% Chg '13-'14
4320	Copies of Reports	$54	$0	$0	$43	$0	
Total Revenue		**$54**	**$0**	**$0**	**$43**	**$0**	
Program Expenditures - Fund/Dept. No: x-001-5-06-xxxx							
5000	Regular Salaries & Wages	$241,332	$252,368	$261,309	$275,792	$290,485	11.2%
5080	Overtime Salaries & Wages	134	140	450	250	250	-44.4%
	Fringe Benefits	77,531	89,329	93,348	94,872	103,977	11.4%
	Personal Services	**$318,997**	**341,838**	**$355,107**	**$370,914**	**$394,712**	**11.2%**
6060	Electric	$1,215	$0	$0	$0	$0	
6065	Natural Gas	294	0	0	0	0	
6070	Water & Sewer Service	560	0	0	0	0	
6120	Telephone	805	888	760	890	890	17.1%
6140	Dues & Subscriptions	2,358	1,066	1,500	1,510	1,500	0.0%
6145	Travel	451	634	500	640	650	30.0%
6147	Training & Education	1,708	2,736	2,300	2,880	2,880	25.2%
6360	Insurance	2,131	0	0	0	0	
6685	Other Purchased Services	464	50	690	155	155	-77.5%
6700	Office Supplies	459	347	800	475	475	-40.6%
	Operations	**$10,445**	**5,722**	**$6,550**	**$6,550**	**$6,550**	**0.0%**
7730	Data Processing Equipment	$0	$1,500	$2,650	$2,650	$250	-90.6%
7990	Other Capital Outlay	399	0	0	0	0	
	Capital Outlay	**$399**	**$1,500**	**$2,650**	**$2,650**	**$250**	**-90.6%**
Total Expenditures		**$329,841**	**$349,060**	**$364,307**	**$380,114**	**$401,512**	**10.2%**
FTE Staff		4.85	4.85	4.85	4.85	4.85	

HARVEY COUNTY 2014 BUDGET					
Department: Administration - General Fund **Personnel Schedule**					
Position	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED
County Administrator	1.00	1.00	1.00	1.00	1.00
Finance Director and Assistant Co. Administator	1.00	1.00	1.00	1.00	1.00
Human Resources Director	1.00	1.00	1.00	1.00	1.00
Payroll Technician	1.00	1.00	1.00	1.00	1.00
Program Specialist II	0.85	0.85	0.85	0.85	0.85
Total FTE Staff	**4.85**	**4.85**	**4.85**	**4.85**	**4.85**

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.
- Provision of suitable poll sites, furnished with proper supplies and conveniences for all election board workers and voters.

2012 Accomplishments

- Purchased and installed two new revolving storage cabinets underneath a laminate countertop in storage vault.
- Continued reorganization of storage and records. Moved several pieces of storage equipment and consolidated several others.
- Finalized data entry for ACH Deposits for certain vendors.
- Corrected and enhanced various maps for use in the Clerk's Office.
- Implemented 24 new electronic poll books at voting sites.
- Purchased 24 Dymo printers for each electronic poll book to print ballot identification for each voter.
- Planned and implemented the primary election in August and the Presidential Election in November. All ballot designs and programming are now done within the

election office, eliminating sub-contracting costs with the exception of ballot printing.

- Implemented a new training system for election workers separating supervising judges from clerks and using power point and "hands on" training.
- Implemented required photo ID for every voter as required by the State of Kansas. This included:
  - -County Clerk contacted and made a presentation at six senior centers in the county.
  - -Distributed literature and notification of Photo ID requirement.
  - -Notified all city voters by adding information to all water bills within county cities.
  - -Notified all rural voters by either postcard or Voter ID card with information printed in red.
- Closed one poll site in Darlington Township. Voters now vote at Grace Community Church on the south side of Newton.
- Completed redistricting as required by the State of Kansas, which added one new precinct in Darlington Township. This equalized the voting population in the Commission Districts by moving Darlington Township from Commission District #1 to Commission District #3.

2013 Goals/Objectives/Initiatives/Performance Measures

- Continue reorganization of storage vault and implementation of organized records retention system.
- Paint and clean up of Clerk's Office.
- Purchase new laminating machine.
- Implement successful spring elections.
- Implementation of newly required proof of citizenship for first time voter registrants.
- Purchase a more efficient copier/printer.
- Purchase of trailer for delivery of voting equipment.
- Location of all stored voting equipment in the county and creating a plan for either destruction of unused equipment or cataloging location of the equipment.
- Implementation of credit card usage for purchase of licenses.
- Implement program to allow teenagers to assist at some voting locations during elections.
- Purchase new chairs for office staff.
- Purchase two new computers.
- Implement accessible calendar system to record important office dates and employee vacation time.
- Destruction of outdated disposable records.

2014 Goals/Objectives/Initiatives/Performance Measures

- Purchase two revolving storage cabinets for storage reorganization.
- Purchase two new computers.
- Purchase three new additional electronic poll books for three largest poll sites.
- Implement necessary changes to enhance security in Clerk's Office.
- Plan and implement successful primary election in August and general election in November.
- Redesign the arrangement of office to facilitate a better working environment.

HARVEY COUNTY 2014 BUDGET							
Department: County Clerk							
Program Revenue - Fund/Dept. No: x-001-4-09-xxxx							
Account	Description	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED	% Chg '13-'14
4220	Fish and Game Licenses	($161)	$109	$150	$121	$125	-16.7%
Total Revenue		**($161)**	**$109**	**$150**	**$121**	**$125**	**-16.7%**
Program Expenditures - Fund/Dept. No: x-001-5-09-xxxx							
5000	Regular Salaries & Wages	$136,637	$144,930	$155,710	$155,175	$160,871	3.3%
5040	Part-time Salaries & Wages	15,272	22,449	25,266	17,956	22,345	-11.6%
5080	Overtime Salaries & Wages	980	4,420	1,100	1,100	4,000	263.6%
	Fringe Benefits	35,189	39,005	47,572	42,351	46,638	-2.0%
	Personal Services	**$188,078**	**$210,805**	**$229,648**	**$216,582**	**$233,854**	**1.8%**
6060	Electric	$1,239	$0	$0	$0	$0	
6065	Natural Gas	299	0	0	0	0	
6070	Water & Sewer Service	571	0	0	0	0	
6120	Telephone	528	547	600	550	600	0.0%
6145	Travel	833	817	650	400	650	0.0%
6147	Training & Education	720	838	1,500	1,000	1,500	0.0%
6360	Insurance	1,642	0	0	0	0	
6445	Equipment Maintenance	653	33	500	1,200	1,200	140.0%
6685	Other Purchased Services	2,172	730	2,000	500	2,000	0.0%
6690	Interfund Transfers Out	0	1,600	0	0	0	
6700	Office Supplies	2,331	1,525	2,000	2,000	2,000	0.0%
	Operations	**$10,988**	**$6,091**	**$7,250**	**$5,650**	**$7,950**	**9.7%**
7730	Data Processing Equipment	$1,134	$0	$5,900	$2,534	$1,200	-79.7%
7500	Furniture & Fixtures	0	0	0	0	3,600	
7990	Other Capital Outlay	4,388	3,758	0	5,189	6,000	
	Capital Outlay	**$5,522**	**$3,758**	**$5,900**	**$7,723**	**$10,800**	**83.1%**
Total Expenditures		**$204,588**	**$220,653**	**$242,798**	**$229,955**	**$252,604**	**4.0%**
FTE Staff		4.85	5.00	5.00	5.00	5.00	

HARVEY COUNTY 2014 BUDGET					
Department: County Clerk - General Fund **Personnel Schedule**					
Position	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED
County Clerk	1.00	1.00	1.00	1.00	1.00
Deputy County Clerk	0.85	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	1.75	1.75	1.75	1.75	1.75
Election Clerk - Temp	0.25	0.25	0.25	0.25	0.25
Total FTE Staff	**4.85**	**5.00**	**5.00**	**5.00**	**5.00**

Department

Elections

Mission

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Department/Program Information

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- Implemented required photo ID for every voter as required by the State of Kansas. This included:
  - -County Clerk contacted and made a presentation at six senior centers in the county.
  - -Distributed literature and notification of Photo ID requirement.
  - -Notified all city voters by adding information to all water bills within county cities.
  - -Notified all rural voters by either postcard or Voter ID card with information printed in red.
- Closed one poll site in Darlington Township. Voters now vote at Grace Community Church on the south side of Newton.
- Completed redistricting as required by the State of Kansas, which added one new precinct in Darlington Township. This equalized the voting population in the Commission Districts by moving Darlington Township from Commission District #1 to Commission District #3.

2013 Goals/Objectives/Initiatives/Performance Measures

- Continue reorganization of storage vault and implementation of organized records retention system.
- Paint and clean up of Clerk's Office.
- Purchase new laminating machine.
- Implement successful spring elections.
- Implementation of newly required proof of citizenship for first time voter registrants.
- Purchase a more efficient copier/printer.
- Purchase of trailer for delivery of voting equipment.
- Location of all stored voting equipment in the county and creating a plan for either destruction of unused equipment or cataloging location of the equipment.
- Implementation of credit card usage for purchase of licenses.
- Implement program to allow teenagers to assist at some voting locations during elections.
- Purchase new chairs for office staff.
- Purchase two new computers.
- Implement accessible calendar system to record important office dates and employee vacation time.
- Destruction of outdated disposable records.

2014 Goals/Objectives/Initiatives/Performance Measures

- Purchase two revolving storage cabinets for storage reorganization.
- Purchase two new computers.
- Purchase three new additional electronic poll books for three largest poll sites.
- Implement necessary changes to enhance security in Clerk's Office.
- Plan and implement successful primary election in August and general election in November.
- Redesign the arrangement of office to facilitate a better working environment.

HARVEY COUNTY 2014 BUDGET							
Department: Elections							
Program Revenue - Fund/Dept. No: x-001-4-10-xxxx							
Account	Description	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED	% Chg '13-'14
4222	Election Filing Fees	$0	$2,372	$300	$330	$1,216	305.3%
4320	Copies of Reports	0	458	75	139	229	205.3%
4520	Misc Reimbursed Expenses	0	1,352	0	0	0	
Total Revenue		**$0**	**$4,182**	**$375**	**$469**	**$1,445**	**285.3%**
Program Expenditures - Fund/Dept. No: x-001-5-10-xxxx							
5040	Part-time Salaries & Wages	$0	$24,375	$0	$0	$21,500	
	Personal Services	**$0**	**$24,375**	**$0**	**$0**	**$21,500**	
6059	Professional Services - Other	$0	$0	$16,000	$8,707	$0	-100.0%
6145	Travel	0	75	200	200	200	0.0%
6360	Insurance	0	0	0	0	0	
6445	Equipment Maintenance	0	17,421	21,500	21,500	22,000	2.3%
6685	Other Purchased Services	0	19,967	6,000	3,000	16,500	175.0%
6690	Interfund Transfer Out - Equip Res	0	3,700	2,500	2,500	3,000	20.0%
6700	Office Supplies	0	6,680	2,000	2,130	8,000	300.0%
	Operations	**$0**	**$47,843**	**$48,200**	**$38,037**	**$49,700**	**3.1%**
7990	Other Capital Outlay	$0	$0	$5,000	$9,500	$7,000	40.0%
	Capital Outlay	**$0**	**$0**	**$5,000**	**$9,500**	**$7,000**	**40.0%**
Total Expenditures		**$0**	**$72,218**	**$53,200**	**$47,537**	**$78,200**	**47.0%**

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.

2012 Accomplishments

- Continued operating the RVI to scan all vehicle information, which enabled employees to quickly find information for customers.
- Established successful payment plans for unpaid real estate taxes, which helped customers who were struggling to pay the total amount at one time.
- Attended trainings for all vehicle employees and implemented the new DMVS Modernization System.
- Served 11,241 people in the Driver's License Office.

2013 Goals/Objectives/Initiatives/Performance Measures

- To continue to operate the office as efficiently as possible.
- Continue to work through the implementation of the State's new DMVS Modernization Project on the vehicle side and driver's license side.
- 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.

2014 Goals/Objectives/Initiatives/Performance Measures

- To continue to operate the office as efficiently as possible.
- Continue to offer payment plans to taxpayers in order to lessen the total uncollected tax.
- Getting delinquent property back on the paid tax list by holding timely tax sales.

HARVEY COUNTY 2014 BUDGET							
Department: County Treasurer - Summary							
Dept.	Description	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED	% Chg '13-'14
Tax	Fees	$2,081	$2,177	$1,905	$2,048	$2,098	10.1%
DL	Renewals	26,352	26,763	27,395	39,911	45,083	64.6%
Total County Treasurer Revenue		**$28,433**	**$28,940**	**$29,300**	**$41,959**	**$47,181**	61.0%
Tax	Personal Services	$198,705	$195,361	$203,313	$209,030	$215,790	6.1%
Tax	Operations	13,242	6,542	10,400	10,400	9,400	-9.6%
Tax	Capital Outlay	0	0	0	0	0	
	Total Tax Division	**$211,947**	**$201,902**	**$213,713**	**$219,430**	**$225,190**	5.4%
Tag	Personal Service	$221,978	$236,460	$240,353	$215,302	$223,157	-7.2%
Tag	Operations	4,428	807	870	870	870	0.0%
Tag	Capital Outlay	0	0	0	0	0	
	Total Tag Division	**$226,406**	**$237,267**	**$241,223**	**$216,172**	**$224,027**	-7.1%
DL	Personal Service	$57,143	$60,907	$66,017	$67,426	$71,037	7.6%
DL	Operations	3,531	220	1,247	1,247	1,247	0.0%
DL	Capital Outlay	3,932	0	0	0	0	
	Total Driver's License Division	**$64,606**	**$61,127**	**$67,264**	**$68,673**	**$72,284**	7.5%
Total County Treasurer Expenditures		**$502,959**	**$500,296**	**$522,200**	**$504,275**	**$521,501**	-0.1%
FTE Staff		11.80	12.00	12.00	12.00	12.00	

HARVEY COUNTY 2014 BUDGET							
Department: County Treasurer - Tax Division							
Program Revenue - Fund/Dept. No: x-001-4-12-xxxx							
Account	Description	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED	% Chg '13-'14
4255	Escrow Account Set Up Fees	$2,081	$2,177	$1,905	$2,048	$2,098	10.1%
Total Revenue		**$2,081**	**$2,177**	**$1,905**	**$2,048**	**$2,098**	10.1%
Program Expenditures - Fund/Dept. No: x-001-5-12-xxxx							
5000	Regular Salaries & Wages	$156,332	$155,328	$165,427	$166,034	$170,898	3.3%
5040	Part-time Salaries & Wages	360	72	0	0	0	
5080	Overtime Salaries & Wages	411	951	1,000	1,000	1,000	0.0%
	Fringe Benefits	41,602	39,011	36,886	41,996	43,892	19.0%
	Personal Services	**$198,705**	**$195,361**	**$203,313**	**$209,030**	**$215,790**	6.1%
6060	Electric	$917	$0	$0	$0	$0	
6065	Natural Gas	222	0	0	0	0	
6070	Water & Sewer Service	423	0	0	0	0	
6120	Telephone	582	583	600	600	600	0.0%
6147	Training & Education	100	0	100	100	100	0.0%
6360	Insurance	1,567	0	0	0	0	
6445	Equipment Maintenance	582	242	600	600	600	0.0%
6685	Other Purchased Services	5,552	4,888	5,800	5,800	5,800	0.0%
6700	Office Supplies	3,297	827	3,300	3,300	2,300	-30.3%
	Operations	**$13,242**	**$6,542**	**$10,400**	**$10,400**	**$9,400**	-9.6%
7990	Other Capital Outlay	$0	$0	$0	$0	$0	
	Capital Outlay	**$0**	**$0**	**$0**	**$0**	**$0**	
Total Expenditures		**$211,947**	**$201,902**	**$213,713**	**$219,430**	**$225,190**	5.4%
FTE Staff		4.00	4.00	4.00	4.00	4.00	

HARVEY COUNTY
2014 BUDGET

Department: County Treasurer - Vehicle Tag Division
Fund/Dept. No: x-001-5-13-xxxx

Account	Description	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED	% Chg '13-'14
5000	Regular Salaries & Wages	$162,141	$164,698	$168,694	$161,491	$166,396	-1.4%
5080	Overtime Salaries & Wages	326	2,873	500	2,400	2,400	380.0%
	Fringe Benefits	59,511	68,889	71,159	51,411	54,361	-23.6%
	Personal Services	**$221,978**	**$236,460**	**$240,353**	**$215,302**	**$223,157**	-7.2%
6060	Electric	$635	$0	$0	$0	$0	
6065	Natural Gas	153	0	0	0	0	
6070	Water & Sewer Service	293	0	0	0	0	
6120	Telephone	701	698	720	720	720	0.0%
6360	Insurance	2,375	0	0	0	0	
6685	Other Purchased Services	271	109	150	150	150	0.0%
	Operations	**$4,428**	**$807**	**$870**	**$870**	**$870**	0.0%
7990	Other Capital Outlay	$0	$0	$0	$0	$0	
	Capital Outlay	**$0**	**$0**	**$0**	**$0**	**$0**	
Total Expenditures		**$226,406**	**$237,267**	**$241,223**	**$216,172**	**$224,027**	-7.1%
FTE Staff		6.00	6.00	6.00	6.00	6.00	

HARVEY COUNTY 2014 BUDGET							
Department: County Treasurer - Driver's License Division							
Program Revenue - Fund/Dept. No: x-001-4-14-xxxx							
Account	Description	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED	% Chg '13-'14
4250	Drivers License Renewals	$26,352	$26,763	$27,395	$39,911	$45,083	64.6%
Total Revenue		**$26,352**	**$26,763**	**$27,395**	**$39,911**	**$45,083**	45.7%
Program Expenditures - Fund/Dept. No: x-001-5-14-xxxx							
5000	Regular Salaries & Wages	$7,460	$40,086	$51,399	$52,187	$54,352	5.7%
5040	Part-time Salaries & Wages	37,447	6,263	0	0	0	
5080	Overtime Salaries & Wages	55	876	300	800	800	166.7%
	Fringe Benefits	12,181	13,681	14,318	14,439	15,885	10.9%
	Personal Services	**$57,143**	**$60,907**	**$66,017**	**$67,426**	**$71,037**	7.6%
6060	Electric	$212	$0	$0	$0	$0	
6065	Natural Gas	51	0	0	0	0	
6070	Water & Sewer Service	97	0	0	0	0	
6120	Telephone	193	192	197	197	197	0.0%
6145	Travel	0	0	350	350	350	0.0%
6147	Training	712	0	700	500	500	-28.6%
6360	Insurance	807	0	0	0	0	
6685	Other Purchased Services	321	28	0	50	50	
6700	Office Supplies	1,138	0	0	150	150	
	Operations	**$3,531**	**$220**	**$1,247**	**$1,247**	**$1,247**	0.0%
7990	Other Capital Outlay	$3,932	$0	$0	$0	$0	
	Capital Outlay	**$3,932**	**$0**	**$0**	**$0**	**$0**	
Total Expenditures		**$64,606**	**$61,127**	**$67,264**	**$68,673**	**$72,284**	7.5%
FTE Staff		1.80	2.00	2.00	2.00	2.00	

HARVEY COUNTY 2014 BUDGET					
Department: County Treasurer - General Fund **Personnel Schedule**					
Position	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED
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.	0.80	1.00	1.00	1.00	1.00
Total FTE Staff	**11.80**	**12.00**	**12.00**	**12.00**	**12.00**

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 ensuring the needs and rights of the victims in each case. All felony and misdemeanor cases occurring in rural Harvey County become the responsibility of the office of the County Attorney. 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.

2012 Accomplishments

Since 2009, the Harvey County Attorney's Office has experienced an increase in the caseload of criminal offenses, particularly cases in drug crimes and sexual abuse of children. Criminal filings increased causing a backlog of cases waiting to be filed. This in turn led to an increase of the Court docket of hearings and trials, which strained the Office of the County Attorney. By late 2012, the Office was forced to add the services of an outside attorney to serve as a special prosecutor in reviewing, charging, and prosecuting this backlog of cases.

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 offices of other County and District Attorneys, and the U.S. Attorney's Office. Regular meetings were held with Harvey County Sheriff T. Walton and Undersheriff Todd Hanchett, as well as the police chiefs throughout Harvey County.

Our office, in conjunction with law enforcement agencies throughout Harvey County, organized the OSCAR Task Force, which is designed to identify and prosecute offenders downloading and exchanging child pornography. Harvey County had never before been involved in this interstate prosecutorial system, and after long hours of training and preparation, the Task Force began in 2009 to prosecute those offenders. Since that time, the Office of the County Attorney has consistently prosecuting and helping convict offenders caught in this net.

Improvements to the Harvey County Attorney's Office continued in 2012 with the help of the Legal Office Coordinator, Denice Giersch. Denice has been utilizing her prior prosecution office management experience to improve the efficiency of the internal office procedures amongst staff. She conducted a long overdue purging of closed case files that had accumulated in the office storage area, which helped free up the office storage space. She also began work on coding forms for the prosecutor software, which helps reduce errors and time spent manually typing required information into a document.

2013 and 2014 Goals/Objectives/Initiatives/Performance Measures

I. 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.

II. JUVENILE OFFENDERS

The Teen Court Program, which ended in July of 2011, is again receiving funding and is back in operation. We will continue to send some of our minor juvenile offenders to that program for assistance.

III. 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.

IV. 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.

V. 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 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.

VI. 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 and the County Sheriff will continue, in order to ensure communication and cooperation between agencies.

VII. OFFICE STAFF

The secretarial 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 for prompt notification of all hearings.

VIII. DIVERSIONS

The Diversion Program requires original 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.

Cases Filed in District Court
(for 2014 Budget Purposes)

CASE CATEGORY	2010	2011	2012	2013 (1st Quarter)
Care & Treatment	30	26	35	10
Child in Need of Care	56	31	42	10
Criminal	329	543	490	135
Juvenile Offender	58	185	138	21
Traffic	2,520	2,413	2,408	608
TOTAL FILED CASES	2,993	3,198	3,113	784

Three Year Average (2010, 2011, 2012):

Care and Treatment	30
Child in Need of Care	43
Criminal	454
Juvenile Offender	127
Traffic	2,447
Total filed cases:	3,101

HARVEY COUNTY 2014 BUDGET							
Department: County Attorney							
Fund/Dept. No: x-001-5-15-xxxx							
Account	Description	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED	% Chg '13-'14
5000	Regular Salaries & Wages	$294,392	$306,603	$347,789	$343,960	$354,144	1.8%
5080	Overtime Salaries & Wages	250	126	500	250	250	-50.0%
	Fringe Benefits	99,500	99,246	113,300	111,955	121,109	6.9%
	Personal Services	**$394,142**	**$405,975**	**$461,589**	**$456,165**	**$475,503**	**3.0%**
6059	Professional Services	$3,277	$14,617	$5,500	$4,500	$4,500	-18.2%
6060	Electric	1,589	0	0	0	0	
6065	Natural Gas	384	0	0	0	0	
6070	Water & Sewer Service	732	0	0	0	0	
6120	Telephone	1,457	809	950	800	900	-5.3%
6140	Dues & Subscriptions	6,504	5,494	5,000	5,500	5,950	19.0%
6145	Travel	1,921	3,235	2,500	3,500	4,000	60.0%
6147	Training	0	160	0	0	0	
6155	Witness Fees	851	1,527	900	500	1,200	33.3%
6245	Newspaper Legal Notices	4,270	3,585	4,800	3,500	2,500	-47.9%
6360	Insurance	1,554	0	0	0	0	
6445	Equipment Maintenance	2,944	2,825	2,650	2,700	3,000	13.2%
6685	Other Purchased Services	4,543	3,726	4,100	3,800	4,000	-2.4%
6700	Office Supplies	3,974	5,133	4,000	5,100	4,350	8.8%
	Operations	**$34,000**	**$41,112**	**$30,400**	**$29,900**	**$30,400**	**0.0%**
7990	Capital Outlay	$727	$1,363	$3,700	$3,700	$10,000	170.3%
	Capital Outlay	**$727**	**$1,363**	**$3,700**	**$3,700**	**$10,000**	**170.3%**
Total Expenditures		**$428,869**	**$448,450**	**$495,689**	**$489,765**	**$515,903**	**4.1%**
FTE Staff		7.50	7.50	7.50	7.50	7.50	

HARVEY COUNTY 2014 BUDGET					
Department: County Attorney - General Fund **Personnel Schedule**					
Position	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED
County Attorney	1.00	1.00	1.00	1.00	1.00
Assistant County Attorney	2.00	2.00	2.00	2.00	2.00
Legal Office Coordinator	1.00	1.00	1.00	1.00	1.00
Legal Secretary	2.00	2.00	2.00	2.00	2.00
Diversion Officer	0.50	0.50	0.50	0.50	0.50
Customer Service Representative I	1.00	1.00	1.00	1.00	1.00
Total FTE Staff	**7.50**	**7.50**	**7.50**	**7.50**	**7.50**

Department

District Court and Court Services

Department/Program Information

Our department is a combination of District Court and Court Services. 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 are here four days a week and one District Court Judge that is staffed in McPherson County, but here one day a week. District Court also has one Magistrate that is here between two and three days a week. District Court has a staff of 11 and Court Services has a staff of six, with one part-time employee.

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 jobs from processing attorneys paperwork to assisting community members with court related questions, requests, and needs.

2012 Accomplishments

In 2012, five new computers, a SAN unit, and a new UPS backup were all purchased for District Court and Court Services. This has helped with the efficiency of the office and ensured more storage was available, as well as ensuring the office could connect to the Courthouse generator when electricity is out. District Court also moved toward terminal services by adding additional setup of terminal services. These purchases have been a huge asset to our office.

2013 Goals/Objectives/Initiatives/Performance Measures

District Court's 2013 goal is to continue upgrading the computer system, which begun in 2013. Another goal is to continuing to move toward terminal services with a plan to add an additional setup of terminal services during the year. 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.

2014 Goals/Objectives/Initiatives/Performance Measures

Our 2014 goal is to continue monitoring our computer system. The guidance provided by Data Processing and our technology consultant has enabled the Office to better understand and utilize the computer system.

HARVEY COUNTY 2014 BUDGET							
Department: District Court							
Program Revenue - Fund/Dept. No: x-001-4-18-xxxx							
Account	Description	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED	% Chg '13-'14
4305	Court Fees	$32,349	$26,662	$31,259	$32,101	$32,743	4.7%
4320	Copies of Reports	0	5,906	6,216	5,704	5,890	-5.2%
4550	Indigent Defense Fees	6,104	9,997	8,975	8,994	8,996	0.2%
4615	Miscellaneous Revenue	47	852	850	860	865	1.8%
Total Revenue		**$38,500**	**$43,417**	**$47,300**	**$47,659**	**$48,494**	**2.5%**
Program Expenditures - Fund/Dept. No: x-001-5-18-xxxx							
5040	Part-time Salaries & Wages	10,370	10,708	10,941	10,941	11,324	3.5%
	Fringe Benefits	1,814	1,822	1,859	1,864	2,033	9.4%
	Personal Services	**$12,184**	**$12,530**	**$12,800**	**$12,805**	**$13,357**	**4.4%**
6010	Professional Svcs-Data Processing	$3,990	$6,254	$6,800	$6,800	$8,000	17.6%
6025	Professional Svcs-Judges Pro Tem	1,972	1,075	750	750	750	0.0%
6027	Professional Svcs-Ct Reporter Pro Tem	0	0	750	750	750	0.0%
6045	Professional Svcs-Transcribers	6,348	12,992	6,500	6,500	6,500	0.0%
6059	Professional Svcs-Other	0	0	0	0	0	
6060	Electric	15,521	0	0	0	0	
6065	Natural Gas	3,752	0	0	0	0	
6070	Water & Sewer Service	7,155	0	0	0	0	
6120	Telephone	3,853	3,873	3,900	3,900	3,900	0.0%
6122	Internet Service Provider	0	0	0	390	0	
6140	Dues & Subscriptions	7,871	6,962	7,500	7,500	7,500	0.0%
6145	Travel	1,561	1,302	2,000	2,000	2,000	0.0%
6147	Training	2,199	3,878	5,500	5,500	5,500	0.0%
6150	Jury Fees & Mileage	6,426	8,168	14,000	13,607	14,000	0.0%
6425	Copier Maintenance Agmt	42	4,145	3,700	3,700	3,700	0.0%
6430	Data Proc Equip Maint Agmt	0	632	8,782	8,785	9,422	7.3%
6445	Equipment Maintenance	5,721	4,424	6,000	6,000	6,000	0.0%
6650	Drug Testing	(11)	400	2,000	2,000	2,000	0.0%
6685	Other Purchased Services	10,747	3,795	5,500	5,500	5,500	0.0%
6690	Interfund Transfer Out	16,500	0	0	0	0	
6700	Office Supplies/Recording Tapes	18,164	20,007	21,500	21,500	21,500	0.0%
6795	Fuel Supplies	724	1,173	1,500	1,500	1,500	0.0%
6800	General Supplies (Jury Supplies)	300	389	1,500	1,500	1,500	0.0%
	Operations	**$112,835**	**$79,469**	**$98,182**	**$98,182**	**$100,022**	**1.9%**
7500	Furniture & Fixtures	$3,533	$3,904	$0	$0	$0	
7600	Vehicle Purchase	0	0	0	0	13,000	
7730	Data Processing Equipment	0	8,763	9,640	10,646	15,190	57.6%
7990	Other Capital Outlay	0	0	1,000	0	7,880	688.0%
	Capital Outlay	**$3,533**	**$12,667**	**$10,640**	**$10,646**	**$36,070**	**239.0%**
Total Expenditures		**$128,552**	**$104,666**	**$121,622**	**$121,633**	**$149,449**	**22.9%**
FTE Staff		1.00	0.50	0.50	0.50	0.50	

HARVEY COUNTY 2014 BUDGET					
Department: District Court - General Fund **Personnel Schedule**					
Position	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED
Imaging Clerk	1.00	0.50	0.50	0.50	0.50
Total FTE Staff	**1.00**	**0.50**	**0.50**	**0.50**	**0.50**

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 2014 BUDGET							
Department: Indigent Defense							
Fund/Dept. No: x-001-5-19-xxxx							
Account	Description	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED	% Chg '13-'14
6005	Professional Services-Attorney Fees	$135,000	$135,000	$135,000	$135,000	$145,000	7.4%
Total Expenditures		**$135,000**	**$135,000**	**$135,000**	**$135,000**	**$145,000**	**7.4%**

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 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.

2012 Accomplishments

In 2012, 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, 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 started using PC tablets in the field to update our data directly into the Orion appraisal system during the 2012 appraisal season. 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.

2013 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% of returns by class.
- Add new businesses by using newspaper articles, sales tax list obtained from the state; obtain boat list from state.
- Additional effort should be made to coordinate with real estate inspections of property, while we are there.

2014 Goals/Objectives/Initiatives/Performance Measures

The main goal for our department will be continuation of staff training and education for the new Orion appraisal system. This training for the new 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, Environmental (PZE), 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 2012, 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 requests to put our aerial photography on the web and will work toward accomplishing this in 2014.

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.

HARVEY COUNTY
2014 BUDGET

Department: County Appraiser - Summary

Dept.	Description	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED	% Chg '13-'14
RE	Fees	$0	$6,002	$5,120	$3,002	$4,032	-21.3%
PR	Fees	0	13	75	18	25	-66.7%
GIS	Fees	0	5,644	5,319	2,319	2,415	-54.6%
Total County Appraiser Revenue		**$0**	**$11,659**	**$10,514**	**$5,339**	**$6,472**	**-38.4%**
RE	Personal Services	$353,953	$353,024	$364,342	$366,314	$374,831	2.9%
RE	Operations	61,663	51,399	60,100	73,950	59,500	-1.0%
RE	Capital Outlay	2,960	344	20,000	18,200	22,400	12.0%
RE	Fees	(5,969)	0	0	0	0	
	Total Real Estate Division	**$412,607**	**$404,767**	**$444,442**	**$458,464**	**$456,731**	**2.8%**
PP	Personal Services	$89,438	$91,260	$93,880	$93,751	$96,610	2.9%
PP	Operations	8,018	3,178	5,825	5,525	5,825	0.0%
PP	Capital Outlay	0	0	0	0	1,200	
	Total Personal Property Division	**$97,456**	**$94,438**	**$99,705**	**$99,276**	**$103,635**	**3.9%**
Map	Personal Services	$34,798	$26,729	$27,270	$27,105	$28,450	4.3%
Map	Operations	7,344	8,311	10,200	8,700	8,700	-14.7%
Map	Capital Outlay	0	0	0	0	1,200	
Map	Fees	(1,786)	0	0	0	0	
	Total Mapping Division	**$40,356**	**$35,040**	**$37,470**	**$35,805**	**$38,350**	**2.3%**
Total County Appraiser Expenditures		**$550,419**	**$534,244**	**$581,617**	**$593,545**	**$598,716**	**2.9%**
FTE Staff		11.00	11.00	10.00	10.00	10.00	

HARVEY COUNTY 2014 BUDGET							
Department: County Appraiser - Real Estate Division							
Program Revenue - Fund/Dept. No: x-001-4-21-xxxx							
Account	Description	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED	% Chg '13-'14
4320	Copies of Reports	$0	$6,002	$5,120	$3,002	$4,032	-21.3%
Total Revenue		**$0**	**$6,002**	**$5,120**	**$3,002**	**$4,032**	**-21.3%**
Program Expenditures - Fund/Dept. No: x-001-5-21-xxxx							
5000	Regular Salaries & Wages	$262,772	$266,482	$278,081	$276,372	$279,414	0.5%
5080	Overtime Salaries & Wages	287	55	270	270	270	0.0%
	Fringe Benefits	90,894	86,487	85,991	89,672	95,147	10.6%
	Personal Services	**$353,953**	**$353,024**	**$364,342**	**$366,314**	**$374,831**	**2.9%**
6005	Professional Svcs-Attorney Fees	$0	$2,826	$2,000	$5,000	$2,000	0.0%
6059	Professional Svcs-Other	28,267	27,500	26,900	40,000	26,900	0.0%
6060	Electric	1,171	0	0	0	0	
6065	Natural Gas	283	0	0	0	0	
6070	Water & Sewer Service	540	0	0	0	0	
6120	Telephone	610	609	650	650	650	0.0%
6140	Dues & Subscriptions	3,164	2,680	2,100	2,600	2,100	0.0%
6145	Travel	394	357	500	500	500	0.0%
6147	Training	5,941	3,241	5,500	5,500	5,500	0.0%
6240	Newspaper Advertising	494	585	500	500	500	0.0%
6360	Insurance	2,981	0	0	0	0	
6445	Equipment Maintenance	1,130	3,796	3,770	3,500	3,770	0.0%
6460	Vehicle Maintenance	1,183	496	1,200	1,200	1,200	0.0%
6685	Other Purchased Services	6,766	213	7,000	5,000	6,400	-8.6%
6700	Office Supplies	5,929	6,527	6,780	6,500	6,780	0.0%
6795	Fuel Supplies	2,780	2,568	3,200	3,000	3,200	0.0%
6990	Other Supplies	30	0	0	0	0	
	Operations	**$61,663**	**$51,399**	**$60,100**	**$73,950**	**$59,500**	**-1.0%**
7500	Furniture & Fixtures	$399	$344	$0	$0	$0	
7600	Vehicle Purchase	0	0	20,000	17,701	20,000	0.0%
7730	Data Processing Equipment	2,561	0	0	499	2,400	
	Capital Outlay	**$2,960**	**$344**	**$20,000**	**$18,200**	**$22,400**	**12.0%**
9085	Record Fees	($5,969)	$0	$0	$0	$0	
Total Expenditures		**$412,607**	**$404,767**	**$444,442**	**$458,464**	**$456,731**	**2.8%**
FTE Staff		7.80	7.80	7.30	7.30	7.30	

HARVEY COUNTY 2014 BUDGET							
Department: County Appraiser - Personal Property Division							
Program Revenue - Fund/Dept. No: x-001-4-22-xxxx							
Account	Description	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED	% Chg '13-'14
4320	Copies of Reports	$0	$13	$75	$18	$25	-66.7%
Total Revenue		**$0**	**$13**	**$75**	**$18**	**$25**	**-66.7%**
Program Expenditures - Fund/Dept. No: x-001-5-22-xxxx							
5000	Regular Salaries & Wages	$66,436	$68,823	$71,386	$71,390	$73,186	2.5%
5080	Overtime Salaries & Wages	3	0	0	0	0	
	Fringe Benefits	22,999	22,436	22,494	22,361	23,424	4.1%
	Personal Services	**$89,438**	**$91,260**	**$93,880**	**$93,751**	**$96,610**	**2.9%**
6005	Professional Svcs	$0	$0	$0	$0	$0	
6060	Electric	568	0	0	0	0	
6065	Natural Gas	137	0	0	0	0	
6070	Water & Sewer Service	262	0	0	0	0	
6120	Telephone	210	213	250	250	250	0.0%
6140	Dues & Subscriptions	564	763	575	575	575	0.0%
6145	Travel	35	0	100	100	100	0.0%
6147	Training	882	497	1,000	700	1,000	0.0%
6360	Insurance	1,954	0	0	0	0	
6445	Equipment Maintenance	867	0	900	900	900	0.0%
6685	Other Purchased Services	1,155	45	1,000	1,000	1,000	0.0%
6700	Office Supplies	1,384	1,661	2,000	2,000	2,000	0.0%
	Operations	**$8,018**	**$3,178**	**$5,825**	**$5,525**	**$5,825**	**0.0%**
7730	Data Processing Equipment	$0	$0	$0	$0	$1,200	
	Capital Outlay	**$0**	**$0**	**$0**	**$0**	**$1,200**	
Total Expenditures		**$97,456**	**$94,438**	**$99,705**	**$99,276**	**$103,635**	**3.9%**
FTE Staff		2.20	2.20	2.20	2.20	2.20	

HARVEY COUNTY 2014 BUDGET							
Department: County Appraiser - Mapping Division							
Program Revenue - Fund/Dept. No: x-001-4-23-xxxx							
Account	Description	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED	% Chg '13-'14
4322	GIS Fees	$0	$5,644	$5,319	$2,319	$2,415	-54.6%
Total Revenue		**$0**	**$5,644**	**$5,319**	**$2,319**	**$2,415**	**-54.6%**
Program Expenditures - Fund/Dept. No: x-001-5-23-xxxx							
5000	Regular Salaries & Wages	$25,989	$18,521	$18,873	$18,873	$19,383	2.7%
5080	Overtime Salaries & Wages	2	0	0	0	0	
	Fringe Benefits	8,807	8,208	8,397	8,232	9,067	8.0%
	Personal Services	**$34,798**	**$26,729**	**$27,270**	**$27,105**	**$28,450**	**4.3%**
6005	Professional Svcs	$0	$0	$1,000	$500	$500	-50.0%
6060	Electric	35	0	0	0	0	
6065	Natural Gas	9	0	0	0	0	
6070	Water & Sewer Service	16	0	0	0	0	
6120	Telephone	144	141	100	100	100	0.0%
6140	Dues & Subscriptions	30	479	50	50	50	0.0%
6145	Travel	28	152	250	250	250	0.0%
6147	Training	0	715	1,000	1,000	1,000	0.0%
6360	Insurance	586	0	0	0	0	
6430	Data Processing Equip. Maint. Agrmt.	5,900	5,900	6,900	5,900	5,900	-14.5%
6445	Equipment Maintenance	0	0	0	0	0	
6685	Other Purchased Services	42	35	100	100	100	0.0%
6700	Office Supplies	554	890	800	800	800	0.0%
	Operations	**$7,344**	**$8,311**	**$10,200**	**$8,700**	**$8,700**	**-14.7%**
7730	Data Processing Equipment	$0	$0	$0	$0	$1,200	
	Capital Outlay	**$0**	**$0**	**$0**	**$0**	**$1,200**	
9085	GIS Fees	($1,786)	$0	$0	$0	$0	
Total Expenditures		**$40,356**	**$35,040**	**$37,470**	**$35,805**	**$38,350**	**2.3%**
FTE Staff		1.00	1.00	0.50	0.50	0.50	

HARVEY COUNTY 2014 BUDGET					
Department: County Appraiser - General Fund **Personnel Schedule**					
Position	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED
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
Cartographer/Data Collector	1.00	1.00	-	-	-
Customer Service Representative I	2.00	2.00	2.00	2.00	2.00
Total FTE Staff	**11.00**	**11.00**	**10.00**	**10.00**	**10.00**

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.

2012 Accomplishments

- Continued education classes for Margaret and Lori. Each earning re-certification.
- Margaret served on various committees for the state ROD Association.
- Margaret serving as chair for the 2013 ROD Education Conference.
- Maintained daily management of overwhelming researchers in the office for OGL.
- Hosted a passport agents training class for the State of Kansas.
- Lori and Lisa completed the first series in the KAC Service Excellence classes.

2013 Goals/Objectives/Initiatives/Performance Measures

- Continue Education Classes for Margaret and Lori towards maintaining recertification.
- Margaret to serve on committees for State ROD Association as appointed.
- We will offer to host training class for passport agents of Kansas.
- Lori and Lisa to finish last series in the KAC Service Excellence classes.
- Maintain as quick a turn around as possible for daily work.
- Host the KS ROD Ed Conference for the state association.
- Employees attend the KS Rod Ed Conference.
- Continue to data enter older records to our computer system for easier search capabilities.
- Host the South Central ROD 2013 fall meeting.

2014 Goals/Objectives/Initiatives/Performance Measures

- Continue Education classes for Margaret and Lori working towards recertification.
- Margaret to serve on committees for State ROD association as appointed.
- Maintain as quick a turn around as possible for daily work.
- Continue to data enter older records to our computer system for easier search capabilities.
- Complete each month of the on line risk management classes.
- Offer to host the passport agent class for KS.

HARVEY COUNTY 2014 BUDGET							
Department: Register of Deeds							
Program Revenue - Fund/Dept. No: x-001-4-00-xxxx							
Account	Description	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED	% Chg '13-'14
4200	Mortgage Registration Fees	$280,006	$313,130	$281,562	$351,905	$301,954	7.2%
4205	Recording Fees	82,029	128,316	92,102	101,222	98,802	7.3%
Total Revenue		**$362,035**	**$441,446**	**$373,664**	**$453,127**	**$400,756**	**7.3%**
Program Expenditures - Fund/Dept. No: x-001-5-24-xxxx							
5000	Regular Salaries & Wages	$82,669	$96,383	$99,578	$100,089	$103,502	3.9%
5040	Part-time Salaries & Wages	0	1,701	0	1,802	0	
	Fringe Benefits	25,067	31,458	32,789	37,106	40,413	23.3%
	Personal Services	**$107,736**	**$129,541**	**$132,367**	**$138,997**	**$143,915**	**8.7%**
6035	Professional Svcs- Microfilming	$0	$0	$0	$0	$0	
6060	Electric	1,112	0	0	0	0	
6065	Natural Gas	269	0	0	0	0	
6070	Water & Sewer Service	512	0	0	0	0	
6120	Telephone	270	302	350	350	350	0.0%
6140	Dues & Subscriptions	220	408	350	350	400	14.3%
6147	Training	2,659	2,617	2,775	2,600	2,500	-9.9%
6360	Insurance	799	0	0	0	0	
6445	Equipment Maintenance	713	0	0	0	250	
6685	Other Purchased Services	14	74	400	300	50	-87.5%
6700	Office Supplies	3,517	977	2,700	2,500	2,600	-3.7%
	Operations	**$10,085**	**$4,378**	**$6,575**	**$6,100**	**$6,150**	**-6.5%**
7500	Furniture & Fixtures	$0	$2,638	$0	$0	$0	
	Capital Outlay	**$0**	**$2,638**	**$0**	**$0**	**$0**	
Total Expenditures		**$117,821**	**$136,558**	**$138,942**	**$145,097**	**$150,065**	**8.0%**
FTE Staff		2.00	2.50	2.50	2.50	2.50	

HARVEY COUNTY 2014 BUDGET					
Department: Register of Deeds - General Fund **Personnel Schedule**					
Position	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED
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
Total FTE Staff	**2.00**	**2.50**	**2.50**	**2.50**	**2.50**

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. PZE also analyzes and evaluates development proposals to determine whether such proposals are consistent with the goals and objectives contained in the County's Comprehensive Development Plan.

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

PZE is periodically involved in preparing and submitting various grant applications to the state and federal government, and is charged with administering those grants when awarded. In addition to this, the department periodically carries out research, and prepares evaluations for special projects at the direction of the Board of County Commissioners.

The day-to-day activities of the department include the following: Providing assistance to the public when questions pertain to land use matters; processing applications for specific land use related requests; issuing building permits; enforcing zoning and subdivision regulations; reviewing proposed subdivision developments and providing analysis regarding them to the Planning Commission and County Commission; administration of floodplain regulations.

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 upon completion to verify that they meet code. The PZE Department also conducts inspections at the time of property transfers. If the property is not on the rural water system, a water test of the domestic water well is required. Sewer systems and water wells are also inspected and any violations are required to be brought up to code. Any water from private water wells must be sent to a certified lab for inspection. Those results are returned and interpreted for the landowner. If there are any issues with the results, PZE staff will guide the landowner in correcting problems.

If wastewater systems are found to be failing, PZE staff will help connect landowners with a limited basis, cost-sharing program is available through the Harvey County Conservation District. The Environmental Department serves as a liaison between the conservation district and the property owner in order to provide information in assisting the conservation district in determining who receives the grant money.

Other jobs of the PZE Department include:
-Issuing sewer and water well permits as requested.
-Conducting 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 by attending and submitting reports on accomplishments in Harvey County to the Lower Arkansas River Basin Advisory Committee. Also being involved in the Watershed Restoration and Protection Strategy projects that are underway in the County.
-Keeping 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 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.

2012 Accomplishments

The primary goal of the PZE 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. In spite of the unknowns, the PZE Department was able to ensure that all requests were processed, analyzed, and presented in a timely, professional manner. During 2012, 71 building permits were issued with a total value of approximately $21,574,575.00.

The PZE Department continued working on the newly adopted flood maps, as well as assisting landowners through floodplain management practices. An application was made and accepted through FEMA's CRS (Community Rating System), which provides landowners in the floodplain to receive a discount on their flood insurance costs.

In an effort to stay current on planning practices and issues, PZE staff attended seminars and conferences throughout the region.

The Environmental portion of the department saw an increase in permit issuance over the 2011 totals. During 2012**,** 26 sewer permits and 17 water well permits were issued. PZE also conducted 30 property exchange inspections had been completed. PZE staff also conducted 65 water tests with several testing positive for high nitrates and/or coliform bacteria, which then triggered additional monitoring and testing.

Limited cost share money is available for correcting failing onsite wastewater treatment systems from the Harvey County Conservation District. The PZE Department serves as a go between with the HCCD and the property owner to provide information in assisting the HCCD in determining if the landowner is eligible for cost share money. For 2012, 1 had been approved for cost share to repair their failing wastewater treatment system. It was in TMDL (Total Maximum Daily Load) area.

2013 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 Harvey County Board of 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 two working days of receiving applications, and to make any needed on-site inspections within two working days of being requested to do so.

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. 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, in a given year. However, it is our goal to continue to serve the public in a timely, courteous, and 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, and subscribing to appropriate periodicals and/or magazines. Since this position is assigned three individual skill sets it is imperative to attend continuing education for each to ensure services can be provided at the highest level.

The PZE Department will continue working with the new LIDAR to provide the best available elevation information for Harvey County. This has been an incredibly valuable tool for residents. It has given this office the ability to check the ground elevation against the NFIP base flood elevations and can provide landowners with enough information to make informed decisions in addressing their land and potential flooding.

Another goal for 2013 is to begin scanning all permits & digitally archiving them. This will help reduce the amount of paper within the office, as well as improve filing. When that is complete staff plan to attach the documents to GIS so one click will provide all the background information available on a given property. These goals will likely be multi-year goals due to the large amount of information that must be viewed, edited, and filed.

2014 Goals/Objectives/Initiatives/Performance Measures

Once again, 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 Harvey County Board of County Commissioners in regard to land-use development related matters.

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Other goals include:
-Continue scanning files, permits & digitally archiving them, so the office can lessen the amount of daily, office record-keeping, paperwork.
-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.
-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 and submitting reports on accomplishments in Harvey County to the Lower Arkansas River Basin 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, as well as 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.
-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.

HARVEY COUNTY 2014 BUDGET							
Department: Planning, Zoning and Environmental							
Program Revenue - Fund/Dept. No: x-001-4-27-xxxx							
Account	Description	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED	% Chg '13-'14
4225	Building Permits	$5,450	$4,275	$5,600	$3,225	$4,025	-28.1%
4230	Zoning Fees	1,840	0	500	650	600	20.0%
4233	Conditional Use Fees	0	500	1,000	600	600	-40.0%
4235	Variance Fees	440	0	400	400	400	0.0%
4240	Platting Fees	0	104	100	100	100	0.0%
4300	Environmental Fees	0	0	7,000	6,660	6,750	-3.6%
4510	Water Analysis Reimbursement	0	0	4,000	2,520	2,600	-35.0%
Total Revenue		**$7,730**	**$4,879**	**$18,600**	**$14,155**	**$15,075**	**-19.0%**
Program Expenditures - Fund/Dept. No: x-001-5-27-xxxx							
5000	Regular Salaries & Wages	$33,584	$35,466	$61,557	$63,629	$66,923	8.7%
5040	Part-time Salaries & Wages	0	21	0	0	0	
	Fringe Benefits	13,748	16,299	31,706	22,331	24,600	-22.4%
	Personal Services	**$47,332**	**$51,786**	**$93,263**	**$85,960**	**$91,523**	**-1.9%**
6060	Electric	$52	$0	$0	$0	$0	
6065	Natural Gas	13	0	0	0	0	
6070	Water & Sewer Service	24	0	0	0	0	
6120	Telephone	106	101	200	120	120	-40.0%
6140	Dues & Subscriptions	561	520	800	800	800	0.0%
6145	Travel	831	1,022	1,700	1,700	1,700	0.0%
6147	Training	460	1,334	1,850	1,850	1,850	0.0%
6165	Water Analysis	0	0	4,000	4,000	4,000	0.0%
6245	Newspaper Legal Notices	1,171	250	1,200	1,200	1,200	0.0%
6360	Insurance	888	0	0	0	0	
6370	Planning & Zoning Commission	0	0	2,900	2,900	2,900	0.0%
6445	Equipment Maintenance	1,204	1,014	950	950	0	-100.0%
6460	Vehicle Maintenance	(22)	625	350	350	350	0.0%
6685	Other Purchased Services	43	138	300	300	300	0.0%
6700	Office Supplies	349	630	900	900	900	0.0%
6795	Fuel Supplies	768	922	900	900	900	0.0%
6800	General Supplies	0	0	50	50	50	0.0%
6990	Other Supplies	0	0	300	300	300	0.0%
	Operations	**$6,448**	**$6,557**	**$16,400**	**$16,320**	**$15,370**	**-6.3%**
7730	Data Processing Equipment	$0	$0	$0	$0	$2,300	
7990	Other Capital Outlay	0	1,445	1,200	1,200	0	-100.0%
	Capital Outlay	**$0**	**$1,445**	**$1,200**	**$1,200**	**$2,300**	**91.7%**
Total Expenditures		**$53,780**	**$59,788**	**$110,863**	**$103,480**	**$109,193**	**-1.5%**
FTE Staff		1.00	1.00	1.50	1.63	1.63	

HARVEY COUNTY 2014 BUDGET					
Department: Planning, Zoning and Environmental - General Fund **Personnel Schedule**					
Position	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED
Planning, Zoning and Environmental Director	0.50	0.50	1.00	1.00	1.00
Customer Service Representative II	0.50	0.50	0.50	0.63	0.63
Total FTE Staff	**1.00**	**1.00**	**1.50**	**1.63**	**1.63**

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 16 physical servers and 50 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.

2012 Accomplishments

- Installed and implemented the Power 720 hardware for the IBM AS/400 software.

2013 Goals/Objectives/Initiatives/Performance Measures

- To maintain the County's computers in an efficient and cost-effective manner in order to reduce downtime and improve productivity.
- To provide technical support to County Departments in a courteous and timely manner.
- To continue training 1/4 time employee to provide technical support.
- To provide educational opportunities to County Departments.
- Growth of website capabilities.
- Increase use of computers and applications – growth of network.
- Transfer of Law Enforcement Center to the new server configurations.
- Completion of the BluHorse Jail Management System for the Harvey County Detention Center

2014 Goals/Objectives/Initiatives/Performance Measures

- To maintain the County's computers in an efficient and cost-effective manner in order to reduce downtime and improve productivity.
- To provide technical support to County Departments in a courteous and timely manner.
- To continue training 1/4 time employee to provide technical support.
- To provide educational opportunities to County Departments.
- To implement an automated "Help Desk".
- Growth of website capabilities.
- Increase use of computers and applications – growth of network.

HARVEY COUNTY 2014 BUDGET							
Department: Data Processing							
Fund/Dept. No: x-001-5-30-xxxx							
Account	Description	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED	% Chg '13-'14
5000	Regular Salaries & Wages	$56,946	$66,429	$52,399	$52,405	$53,964	3.0%
5080	Overtime Salaries & Wages	47	4	0	0	0	
	Fringe Benefits	13,801	17,349	20,696	20,350	22,328	7.9%
	Personal Services	**$70,794**	**$83,783**	**$73,095**	**$72,755**	**$76,292**	**4.4%**
6010	Professional Svcs-Data Processing	$18,197	$29,678	$24,000	$24,000	$24,000	0.0%
6060	Electric	462	0	0	0	0	
6065	Natural Gas	112	0	0	0	0	
6070	Water & Sewer Service	213	0	0	0	0	
6120	Telephone	357	95	620	620	100	-83.9%
6122	Internet Service Provider	0	2,949	2,856	3,245	3,635	27.3%
6145	Travel	0	0	500	500	500	0.0%
6147	Training	0	0	2,500	2,500	2,500	0.0%
6360	Insurance	399	0	0	0	0	
6430	Data Processing Equip. Maint. Agrmt.	63,602	69,914	86,682	86,682	83,590	-3.6%
6685	Other Purchased Services	410	762	500	500	500	0.0%
6690	Interfund Transfers Out	41,200	3,700	3,700	3,700	6,533	76.6%
6700	Office Supplies	2,224	1,526	2,500	2,500	2,500	0.0%
	Operations	**$127,176**	**$108,624**	**$123,858**	**$124,247**	**$123,858**	**0.0%**
7730	Data Processing Equipment	$19,330	$22,868	$29,000	$29,000	$28,800	-0.7%
	Capital Outlay	**$19,330**	**$22,868**	**$29,000**	**$29,000**	**$28,800**	**-0.7%**
Total Expenditures		**$217,300**	**$215,274**	**$225,953**	**$226,002**	**$228,950**	**1.3%**
FTE Staff		1.15	1.15	1.15	1.15	1.15	

HARVEY COUNTY 2014 BUDGET					
Department: Data Processing - General Fund **Personnel Schedule**					
Position	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED
Information Technology Director	1.00	1.00	1.00	1.00	1.00
Program Specialist II	0.15	0.15	0.15	0.15	0.15
Total FTE Staff	**1.15**	**1.15**	**1.15**	**1.15**	**1.15**

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.

HARVEY COUNTY 2014 BUDGET							
Department: District Coroner							
Program Revenue - Fund/Dept. No: x-001-4-31-xxxx							
Account	Description	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED	% Chg '13-'14
4105	District Coroner Distribution	$6,621	$4,878	$6,690	$5,825	$6,010	-10.2%
4302	Cremation Permits	3,390	5,175	2,750	4,960	5,050	83.6%
4320	Copies of Reports	105	60	65	65	65	0.0%
Total Revenue		**$10,116**	**$10,113**	**$9,505**	**$10,850**	**$11,125**	**17.0%**
Program Expenditures - Fund/Dept. No: x-001-5-31-xxxx							
5040	Part-time Salaries & Wages	$12,566	$13,079	$26,088	$26,088	$26,929	3.2%
5080	Overtime Salaries & Wages	1,795	491	600	600	600	0.0%
	Fringe Benefits	8,831	7,674	14,181	13,950	15,380	8.5%
	Personal Services	**$23,192**	**$21,243**	**$40,869**	**$40,638**	**$42,909**	**5.0%**
6040	Prof. Svcs.-Physicians	$16,700	$17,500	$17,000	$17,500	$17,500	2.9%
6041	Prof. Svcs.-Autopsies	77,580	47,980	80,000	80,000	79,500	-0.6%
6042	Prof. Svcs.-Toxicology Studies	6,960	6,204	12,300	11,600	12,000	-2.4%
6056	Prof. Svcs.-Report of Calls	2,125	2,370	2,200	2,400	2,400	9.1%
6057	Prof. Svcs.-Scene Investigations	3,825	3,075	3,800	3,800	3,800	0.0%
6120	Telephone	1,692	1,503	1,700	1,700	1,700	0.0%
6685	Other Purchased Services	7,823	9,785	10,000	10,000	10,000	0.0%
6700	Office Supplies	255	463	400	400	500	25.0%
	Operations	**$116,960**	**$88,881**	**$127,400**	**$127,400**	**$127,400**	**0.0%**
9080	McPherson County Payment	($58,252)	($35,187)	($25,000)	($30,000)	($30,000)	20.0%
Total Expenditures		**$81,900**	**$74,938**	**$143,269**	**$138,038**	**$140,309**	**-2.1%**
FTE Staff		0.5	0.5	0.9	0.9	0.9	

HARVEY COUNTY 2014 BUDGET					
Department: District Coroner - General Fund **Personnel Schedule**					
Position	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED
Program Specialist I	0.50	0.50	0.90	0.90	0.90
Total FTE Staff	**0.50**	**0.50**	**0.90**	**0.90**	**0.90**

HARVEY COUNTY 2014 BUDGET							
Department: Health Department Building							
Fund/Dept. No: x-001-5-32-xxxx							
Account	Description	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED	% Chg '13-'14
6060	Electric	$6,827	$0	$0	$0	$0	
6065	Natural Gas	2,749	0	0	0	0	
6070	Water & Sewer Service	909	0	0	0	0	
6075	Trash Service	889	0	0	0	0	
6360	Insurance	0	0	0	0	0	
6420	Buildings, Grounds Maintenance	7,655	0	0	0	0	
	Operations	**$19,029**	**$0**	**$0**	**$0**	**$0**	
Total Expenditures		**$19,029**	**$0**	**$0**	**$0**	**$0**	

HARVEY COUNTY
2014 BUDGET

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

Account	Description	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED	% Chg '13-'14
5000	Regular Salaries & Wages	$89,146	$87,592	$101,731	$100,944	$103,877	2.1%
5040	Part-time Salaries & Wages	0	2,823	11,003	10,589	10,529	-4.3%
5080	Overtime Salaries & Wages	6,003	5,279	8,000	8,000	8,000	0.0%
5085	Consultants-County Counselor	60,088	58,500	58,500	58,500	58,500	0.0%
	Fringe Benefits	44,879	39,039	65,465	57,146	69,845	6.7%
	Personal Services	**$200,116**	**$193,233**	**$244,699**	**$235,179**	**$250,751**	**2.5%**
6000	Professional Svcs-Accountants	$40,292	$37,503	$44,290	$43,763	$45,790	3.4%
6005	Professional Svcs-Attorney Fees	20,537	26,870	22,950	27,210	29,500	28.5%
6033	Professional Svcs-Newton Mktg Plan	0	666	0	0	0	
6059	Professional Svcs-Other	970	34,625	1,000	900	1,000	0.0%
6060	Electric	14,330	40,640	42,000	41,215	43,275	3.0%
6065	Natural Gas	3,465	6,747	9,500	8,350	8,500	-10.5%
6070	Water & Sewer Service	6,606	17,366	16,953	17,887	18,425	8.7%
6075	Trash Service	2,100	2,100	2,100	2,270	2,300	9.5%
6120	Telephone	3,073	2,970	3,320	3,270	3,320	0.0%
6125	Postage	74,740	78,515	85,545	82,440	86,562	1.2%
6140	Dues & Subscriptions	16,918	19,178	19,000	19,417	19,500	2.6%
6145	Travel	910	1,559	2,500	2,500	2,500	0.0%
6147	Training	909	1,049	1,100	1,100	1,100	0.0%
6162	Dom Viol & Sex Assault Approp	7,500	7,500	7,500	7,500	7,500	0.0%
6170	Sexual Assault Exams	0	0	8,000	8,000	8,000	0.0%
6240	Newspaper Advertising	-57	181	400	200	200	-50.0%
6245	Newspaper Legal Notices	17,529	17,180	20,000	17,890	18,500	-7.5%
6360	Insurance	12,479	94,160	96,514	94,633	104,555	8.3%
6420	Buildings, Grounds Maintenance	31,725	25,094	35,000	35,000	35,000	0.0%
6445	Equipment Maintenance	3,516	10,523	8,000	8,575	10,000	25.0%
6460	Vehicle Maintenance	533	884	1,000	1,000	1,000	0.0%
6677	Contract Pymt - Sewer Line	21,000	21,000	21,000	21,000	21,000	0.0%
6678	Airport Sewer Line-City of Newton	11,624	11,121	17,270	17,270	17,295	0.1%
6679	Golf Course Housing Tax	41,839	55,337	73,045	57,412	75,784	3.7%
6681	Airport Debt Payments-City of Newton	0	0	21,677	21,677	22,982	6.0%
6685	Other Purchased Services	68,435	43,462	120,549	120,549	106,840	-11.4%
6690	Interfund Transfers Out	0	53,725	0	0	0	
6700	Office Supplies	13,309	12,534	13,300	13,300	13,300	0.0%
6780	Cleaning Supplies	8,160	6,870	8,300	8,300	8,300	0.0%
6795	Fuel Supplies	4,529	4,316	4,819	4,315	4,700	-2.5%
6800	General Supplies	1,593	1,354	1,500	1,500	1,500	0.0%
6990	Other Supplies	0	1,898	1,700	1,887	1,900	11.8%
	Operations	**$428,564**	**$636,926**	**$709,832**	**$690,330**	**$720,128**	**1.5%**
7250	Building Improvements	$5,601	$7,445	$15,000	$15,000	$0	-100.0%
7500	Furniture & Fixtures	101	0	0	0	0	
7600	Vehicle Purchase	0	0	0	0	20,000	
7730	Data Processing Equipment	14,303	4,249	41,000	41,000	17,880	-56.4%
7990	Other Capital Outlay	0	1,584	35,000	35,000	5,000	-85.7%
	Capital Outlay	**$20,005**	**$13,278**	**$91,000**	**$91,000**	**$42,880**	**-52.9%**
Total Expenditures		**$648,685**	**$843,437**	**$1,045,531**	**$1,016,509**	**$1,013,759**	**-3.0%**
FTE Staff		3.50	4.00	4.00	4.00	4.00	

HARVEY COUNTY 2014 BUDGET					
Department: Courthouse General - General Fund **Personnel Schedule**					
Position	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED
Building and Grounds Director	0.75	0.75	0.75	0.75	0.75
Maintenance Worker III	2.00	2.50	2.50	2.50	2.50
County Counselor	0.50	0.50	0.50	0.50	0.50
Special Projects Coordinator	0.25	0.25	0.25	0.25	0.25
Total FTE Staff	**3.50**	**4.00**	**4.00**	**4.00**	**4.00**

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.

2012 Accomplishments

The 2012 year was the third year the Sheriff's Office used the Enterpol Reporting Management System to compile crime statistics. We were pleased to find that in some cases, particular statistical criminal activity, noticeable reduction was noted, but in other areas, we experienced increases in criminal activity. The majority of criminal activity was comparable to the 2010 and 2011 years.

Decrease in criminal activity

Aggravated Assault	2011	9	2012	2
Alcohol violations	2011	47	2012	23
Criminal Threat	2011	11	2012	6
Criminal Trespass	2011	24	2012	17
Drugs	2011	88	2012	56

Increase in criminal activity

Domestic Battery	2011	16	2012	21
Burglary	2011	48	2012	62
Criminal Damage	2011	62	2012	86
Rape	2011	1	2012	4
Theft	2011	99	2012	111

Other increase activity

Auto accidents	2011	133	2012	292

There was a decrease of 141 cases pulled in 2012 as compared to 2011. This number reflected the same amount of cases pulled in 2010 and an increase from 2009. The 2012 year of 1,511 cases was

the third highest year of cases pulled in the Sheriff's history. The year 2012 had set a number of records for the Harvey County Sheriff's Office.

Calls for Service	2011	14,847	2012	17,775	increase of 2,928
Traffic Stops	2011	4,999	2012	6,733	increase of 1,734
Tickets	2011	1115	2012	1178	increase of 63
Jail Revenue	2011	$921,473	2012	$1,277,042	Increase of $355,569
Civil Process rev.	2011	$18,080	2012	$23,305	Increase of $5,225

Patrol Division

A second Deputy Sergeant, Scott Motes, was promoted in March of 2012; this provided the Sheriff's Office supervisors for the road patrol on both shifts. Sergeant Scott Perkins had been splitting his work schedule in order to supervise both day and evening shifts. In addition to this, Sergeant Perkins took over the responsibility of providing training for the Sheriff's Office, assuring all certified officers meet their 40-hour continuing education requirements. Through the supervision of SGT Perkins, SGT Motes and the direction of the Sheriff, Harvey County Deputies were able to meet their goals during their working shifts. Some deputies went beyond the goals set, which enabled the Sheriff's Office to significantly increase self-initiated activity, such as traffic stops.

Road deputies responded to agency assist calls from various law enforcement agencies in Harvey County. Those calls included highway accidents and fatalities, domestic violence, 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. Calls for service in 2012 exceeded any other year of the Sheriff's Office history. There was nearly a three thousand call increase over the previous year; deputies were kept busy beyond what this administration had anticipated. At times, this became problematic due to limited deputy availability. Administration and investigators were able to fill those shortages when demand warranted it.

In 2012, Harvey County Sheriff's Deputies became involved in a number of vehicle pursuits involving subjects on methamphetamine and armed with weapons. This increase in calls for service lead to numerous situations in which deputies were faced with subjects armed with weapons. This, in turn, has heightened concern for officer safety. The administration plans to review policies and procedures and provide additional training for these calls that are becoming more frequent.

The Sheriff's Office also initiated "quadrant patrols" to curtail the burglaries during the spring and late fall of 2013. All available personnel, including administration, investigations and specially assigned deputies covered the "quadrant patrol". The results led to arrests in the spring and a curtailment of numerous burglaries. The fall burglaries ended within a week in Harvey County and suspects matching the Harvey County suspect's descriptions were eventually arrested in Sumner County during a home burglary.

The Sheriff wrote and received a grant to provide two thermal imaging cameras for the two sergeant's vehicles. The cameras are used to locate hidden subjects, suspicious vehicles in fields, and suspicious vehicles in urban areas through the use of heat detection sensors.

The 2012 year also saw some significant changes to the Patrol Division. Due to resignations and internal changes, two new road deputies were hired onto the Harvey County Sheriff's Office. They were Colt Pfautz and Paul Jones. Both deputies had previously served citizens of Harvey County in law enforcement positions prior to their current roles as deputies. Deputy Pfautz attended the Kansas Law Enforcement Training Center and graduated in 2013. Prior to that, Deputy Pfautz worked as a detention deputy for Harvey County. Deputy Jones comes to the Sheriff's Office after 25 years of experience with the Newton Police Department.

Civil Process

The Civil Process Division of the Sheriff's Office received 7,941 papers to serve in 2012. Even though this has been the lowest number of papers to serve in the past three years, the increase in revenue from CPD was $5,225.00 compared to 2011. The total revenue for the year was $23,305.00. This increase was due to the change in July of 2012 for the cost of serving papers. The old price of $5.00 per paper was increased to $10.00 per paper. The money brought in from the civil process in 2012 was the largest amount of money ever generated by the civil process since records were kept with the Harvey County Sheriff's Office. Deputy Van Horn runs the civil process, but is assisted in paper service by all road deputies.

Administration

During the 2012 year, there were 12 upper-staff meetings, 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.

Sheriff Walton presented training to a number of banks both in the City of Newton and Harvey County for procedures and response to bank robbery calls. Sheriff Walton spoke before various clubs and organizations, such as the Boy Scouts, Cub Scouts, mental health advocacy (NAMI), Rotary club, Lions Club, USD 373, Bethel College, and at suicide awareness events. Sheriff Walton continued to serve on a number of boards in 2012 including: Prairie View Advisory Board, Heart-to-Heart Board, Salvation Army Board, Communications Advisory Board, Community Corrections Advisory Board, Finding Words of Kansas Board, Kansas State Child Advocacy Center Board, Newton Coordinated Community Response Board, Kansas State Child Safety Review Board, Law Enforcement Assistance Deployment Board (LEAD), Hutchinson Community College Advisory Board and the Local Emergency Planning Committee (LEPC).

The Public Information Officer (PIO) for the Harvey County Sheriff's Office is Melissa Flavin. In 2012, Melissa received a great deal of continuing education for this role. 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 out of the Sheriff's Office. By having Melissa in this PIO role, the Harvey County Sheriff's Office maintains an excellent relationship with all of the surrounding news agencies.

Another important part of the Harvey County Sheriff's Office is information technology. In 2012, Chief Deputy Hardtarfer was tasked with maintaining all of the Sheriff's office software applications and computer hardware. In addition to this, all deputy reports are reviewed by Chief Deputy Hardtarfer and are either approved or sent back for corrections to ensure standard and professional documents are filed. Chief Deputy Hardtarfer took over the position of Terminal Agency Coordinator (TAC) for NCIC, and became the Local Agency Security Officer (LASO) for the Sheriff's local network. Toward the end of 2012, Chief Deputy Hardtarfer began researching the use of ipads for the Sheriff's Office. As a result of this research, the Harvey County Sheriff's Office issued ipads to the Investigation Unit, the Sheriff and the Chief Deputy in order to foster more effective and efficient communication among personnel and agencies.

In 2012, more warrants are being issued by the Courts then ever have been. Warrants are also the responsibility of the administration. The process of filing new warrants, and doing validation checks of year old warrants has created a log jam of paperwork.

Administrative personnel function as a catchall for the Sheriff's Office. Administrative personnel are often found filling roles when staffing shortages occur in the detention center or out on patrol. When court house security is need or if fights start at the jail, Administrative staffs often move in to help fill these needs. Administrative personnel are not necessarily confined to the office, as they are often go out and assist a criminal investigation, transporting prisoners, or answering calls for service in the county. For example, the Sheriff responded to a number of security concerns at the courthouse involving disorderly individuals. The amount of these types of calls from the courthouse increased from the previous year with the majority of the calls for security were logged on the first floor of the courthouse involving the Driver's License and Treasurer's Offices.

The Harvey County Sheriff's Office also deals with foreclosure sales on property that was legally seized. In 2012, the Sheriff decided he would do foreclosure sales just once per month. In 2012, there were only 48 canceled sales and 74 homes sold. The average sale price in 2012 for homes foreclosed was $184,569.08. It is interesting to note that over the past three years, the average price of foreclosure homes has risen from $75.000.00 in 2010, $89,000 in 2011 to $184,569.00 in 2012.

Investigations

The Investigation Unit for the Sheriff's Office consists of Investigator Guest, Investigator Chapman and Undersheriff Hanchett. Investigators responded to three suicide calls during the 2012 year, one suicide by hanging, two suicides by gun shot. Both Investigator Chapman and Investigator Guest did numerous child interviews at the Heart-to-Heart Child Advocacy Center. Four rape cases were investigated which lead to arrests. In addition to this, investigators were kept busy during the spring burglaries and the late fall burglaries. The spring burglaries resulted in three arrests and the late fall burglaries are waiting to be charged out. Investigators were also called to work on two meth labs in the County in 2012. A rash of mail boxes being destroyed in the southwest part of the County also lead to charges and arrests thanks to the hard work of the Investigations Unit. In 2012, investigators were called to assist the Kansas Highway Patrol on a fatality accident. Numerous interviews by the Sheriff's Office Investigators helped bring a charge of involuntary manslaughter to the accused because of that fatality accident. In 2012, the Sheriff's Office worked a total of seven fatality accidents were investigated and processed. Both Investigator Chapman and Investigator Guest were assigned a gang rape case as well. The case resulted in a total of four arrests. In all, the Investigation Unit was assigned a total of 144 cases in the 2012 year.

Another important event for the Harvey County Sheriff's Office was Undersheriff Hanchett organization of the Sheriff's Office evidence locker. This brought the placing and storage of evidence to proper law enforcement standards. This was a substantial task and prior to Undersheriff Hanchett's involvement, the evidence locker suffered from lack of detail and organization. Since the locker has been updated, we are now more confident in the Sheriff's custody chain and storage techniques.

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. It is an all voluntary unit and is not supported out of the County budget. Money needed to purchase equipment and uniforms comes from fundraisers and contributions.

Harvey County Sheriff Support Services

Jason Reynolds recently completed his second year with the Sheriff's Office as the Director of Support Services. The mission of the Harvey County Sheriff Support Services for the Harvey County Detention Center is to reduce recidivism by strengthening the living and decision making skills of inmates in a way that increases their chance for successful re-entry into their community, family and the job market.

During the 2012 year, Support Services continued to provide programs for inmates at the Detention Center. Jason also reorganized the programs and provided training and background checks for all volunteers working within the programs. Inmates are selected for these programs based on behavior rewards. Currently, there are 49 approved contract providers and volunteers who provide appropriate support services to inmates of the Harvey County Detention Center. The programs offered at the Detention Center include: Alcoholics Anonymous, Narcotics Anonymous, a book reading program, a parenting program and family life, meditation and spiritual fulfillment programs. Jason and the Sheriff are currently researching future programs through Kansas Works which will provide resume writing skills, job interviewing practice, and other preparation for the job market.

In 2012, Jason created and organized the Harvey County Sheriff's Suicide Awareness and Follow-up Team (S.A.F.T.). The Team is made up of trained chaplains and volunteers in conjunction with Prairie View staff. They seek to provide support and resources for families whose loved ones commit suicide. The team responded to all suicides and attempted suicides when requested by law enforcement throughout the County. Support Services also assists with all death notifications, as well as debriefing of deputies involved in critical incidents.

Offender Registration

In 2012, the Offender Registration Program was moved back to the Detention Center along with Deputy Jake Westfall. This was done in order to make best use of Sheriff's Office resources. Deputy Westfall splits his duties by working in the Detention Center and managing the Offender Registration Program. The Offender Registration Program is an unfunded mandate from the State of Kansas. Money obtained from the registration is kept by the Sheriff for use in support of this

program. The program provides information to all citizens of Harvey County regarding registered offenders through a web based program. In 2012, the Sheriff purchased a cell phone dedicated for the sole use of the Offender Registration Program. From May 2012 till December of 2012, there were a total of 551 recorded contacts made through the dedicated line. This helped alleviate some of the calls coming into Master Control of the Detention Center. The Sheriff's Office also purchased a self-reporting software program for the ORP in hopes that it would cut down on overtime spent managing the Offender Registration Program. In 2012, there were a total of 165 registered offenders in Harvey County that were continually tracked through Offender Registration Program.

Harvey County Detention Center

The Harvey County Detention Center booked a total of 2,836 inmates in 2012. The average daily population at the Detention Center in 2012 was 115. These numbers reflect the highest total of inmates booked into the Detention Center in a given year, as well as the highest daily average population. Prior to this, in 2011, the Sheriff and Detention Captain set a goal to bring in a million dollars of inmate revenue for the 2012 fiscal year. As a result of the above totals, inmate revenues for 2012 totaled $1,277,042. This is the highest revenue ever brought in to the Harvey County Detention Center and the first time revenue exceeded one million dollars. The 2012 inmate revenue exceeded revenue estimates by a total of $417,467.

In 2012, the Detention Center continued to work with staffing shortages. To help with these shortages, the Board of County Commissioners approved the hiring of two additional Detention Deputies who came online in 2013. The County Commissioners also approved a wage increase for County employees including Detention Center Deputies. This has helped in keeping our present force and attracting future employees.

Captain KC Kersenbrock put in his first year as the Detention Center Captain in 2012. In November of 2011, the Sheriff created a Detention Center Review Board Committee in order to examine the operations of the Detention Center. Captain Kersenbrock played a vital roll in that committee. The committee met throughout 2012 and completed a report to the Sheriff on the present needs of the Detention Center. A strategic plan was also developed for short and long-term goals related to operational procedures. Maintenance, safety, and training issues were also identified as the top priorities for the Detention Center. In addition to this, the Harvey County Detention Center was able to update or add several items to improve operations of the Detention Center. For example, a new recordable security camera system, metal detector, and convection oven were purchased for the Center. Repairs were also made to the cooling unit for the kitchen prep table, the hot water unit, ceiling access hatches in the work-release pod, wiring and lighting in the gym, heating and cooling units, and lockers in the front lobby.

The Sheriff also rewrote the Detention Center Policy and Procedure Manual to replace the 1997 Policy and Procedure Manual. This was a two-year project completed in 2012. This new manual specifically addresses operations of the Harvey County Detention Center and is pertinent to how rules are followed.

In 2011, the Detention Center was awarded a new $22,000.00 jail management system called "BluHorse". This system was designed to streamline systems at the Detention Center and provide better access of information on all inmates through use of a searchable data base. The system is to

replace the present aging and no longer serviceable jail software system. We had hoped to have the system installed and working by January of 2012. Due to a back log of work for the County Data Processing Department, the system was pushed back to a start date of March 2012.

Coroner Division

The Coroner Division oversees deaths in both Harvey and McPherson County. Dr. Ron Morford is the Coroner and is assisted in clerical duties by Karen Robb. The Coroner division is staffed with five part-time workers who split on call duty during the weekends of the year.

	Harvey County Deaths	McPherson Co. Deaths	Total
2012	106	51	157
2011	120	65	185
2010	102	43	145
2009	78	53	131
2008	90	61	151
2007	77	44	121

Conclusions

In 2012, the Sheriff's Office saw a three thousand call for service increase over the previous year. These calls for service ranged from cattle being out to field fires to burglaries. There was an increase of deputies being first responders for other agencies in the County and often working the call outs entirely. We have found the increased work load the State has passed on to us to be overwhelming at times, yet we continue to meet and exceed the minimum requirements expected.

The Detention Center continues to bring in high inmate revenue dollars by housing an increase in Federal Prisoners. Jail rates will go up to $25.00 per inmate for all Harvey County agencies in 2013. The rate will still be one of the lowest rates charged in the State. A review of federal inmate costs is scheduled to be researched by the Sheriff in March of 2013 which could result in an increased day rate for federal inmates.

As the work load increases in both the Harvey County Patrol and Administration Divisions, the manpower levels have remained stagnant. Deputies often have little or no back up on traffic stops, domestic violence calls, or violent offender confrontations. The administration is buried in paperwork because of the increase and validation of warrants. The Harvey County Courthouse continues to present challenges to the Sheriff's Office due to a lack of security planning and personnel. All of these issues will require attention and some form of intervention at some point in the future.

In addition to this, the Sheriff's Office is well aware of continued budget concerns both in 2013 and 2014. We continue to look at grant possibilities and other funding to help support the operations of the Sheriff's Office. We will also be doing more in-house training to save on training dollars and travel. We need to continue improving the Detention Center through proper maintenance and equipment replacement when possible. Failure to provide such maintenance only creates greater costs in the end.

The Sheriff's Office Facebook page provided the citizens of Harvey County up-to-date news on activities related to the Harvey County Sheriff's Office. The social media outlet provided, literally, thousands of viewers to the Sheriff's Office, as well as providing a channel of communication between the Sheriff's Office and the citizens we serve. The 2012 year was truly an active year for the Sheriff's Office thanks to the dedicated staff and volunteers. Without them, it would not have been a successful year. We all look forward to the coming year, the challenges presented, and the future goals that will be achieved.

2013 Goals/Objectives/Initiatives/Performance Measures

During the 2012 year, a committee was organized to review the needs of the Detention Center. During the committee's meetings, discussions were made on training, maintenance, safety, the budget, programs, and medical unit issues. A needs assessment was created for priority equipment replacement and repair. A jail review was also done by the National Corrections Institute (NCI) and a survey was completed by the Austin Peters Group. All information gathered through the committee was placed into a strategic plan to address the needs of the Detention Center.

I have noted throughout my previous yearly budgets about the lack of staff at the Detention Center and this was affirmed through the committee, as well as the NCI jail review and Austin Peters Group survey. Both the NCI and Austin Peters Group were impressed with how much we have been able to accomplish with such a shortage of staff; however, both groups were concerned about the safety risks to deputies and inmates. I am requesting in the 2013 budget for an increase of Harvey County Detention Center Deputies to help offset staffing shortages.

We are regularly experiencing equipment failures and system failures at the Detention Center. Some of these problems had to be dealt with in the 2012 year with more needing to be addressed in the 2013 year. In order to fund the positions and the equipment/systems repair, the County should look at taking 20% of the yearly inmate revenue and placing it back into the Detention Center. Inmate revenue projections for the 2013 fiscal year were projected to be at or above the 2012 levels.

The State mandated Offender Registry Program will be maintained at the Detention Center throughout the 2013 year, as well. Unfortunately, we have not been able to fully comply with the mandate in doing unannounced house checks of registered offenders because of the manpower shortage. If we are able to increase the Detention Center staff, we might be able to accomplish these house checks as mandated.

Courthouse security continues to be a challenge for the Harvey County Sheriff's Office. We continue to see volatile situations not only in the courtrooms, but in the Driver's License and Treasurer's Offices, as well. To think that "a court house shooting will never happen here" is wishful thinking with a very shaky foundation. Proper courthouse security will require additional personnel and financial commitment. It will call for fresh thinking on how we view the courthouse and the access the public has throughout the facility.

The sidearms of the Harvey County Sheriff's Office are now 12 years old. We had hoped to replace the .40 Caliber Glock in 2012, but were not able to due to the budget. We intend to get a decent buy back of our used firearms which will help offset some of the price of newer weapons. As our

firearms age, the buy back will continue to decrease. As our present weapons age, failures become more prevalent.

In 2013, the Harvey County Sheriff's Office will focus less on traffic enforcement and more on patrolling the County. An increase in burglaries and thefts in the county in the 2012 year created new challenges to the Sheriff's Office. We will maintain quadrant patrols using available administrative and detective division personnel.

I expect an increase in revenue from civil processing in 2013, as the Legislature enacted an increase to the fee for serving papers. We will maintain a full-time deputy position to coordinate, log, and serve all civil process papers.

In 2013, the Sheriff's Office will be expanding in-house training for deputies. Sergeant Perkins has been assigned to schedule training with curriculums to include particular training mandated by C-Post. We will seek as much "free" training as possible and take advantage of training programs offered by KLETC.

During 2013, we intend to revisit jail fees. Reapplication shall be made to the federal prisoner program seeking a higher daily rate. Discussions shall be engaged with the Board of County Commissioners regarding the daily rate of inmates from agencies within Harvey County. The current daily rate of $22.00 is one of the lowest rates in the State of Kansas.

The Sheriff's Office will continue to encourage deputies to become involved within the community. Currently, Deputies are involved in a number of youth sports and youth organizations throughout the County.

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

We will continue to upgrade and rewrite policy and procedures for both the Detention Center and Sheriff's Office. The Detention Center policy and procedure manual was written for the state prison environment and needs to be rewritten to reflect the day-to-day operations of the Harvey County Detention Center. We began the process of rewriting the manual in 2012 and hope to have it completed in the 2013 fiscal year. The Sheriff's Office Policy and Procedure Manual were completely rewritten in the 2009 year and continually get updated as needed.

The Harvey County Sheriff's Office looks forward to providing excellent service to the citizens of Harvey County throughout 2013 year.

2014 Goals/Objectives/Initiatives/Performance Measures

"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 then 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 lies 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?

In previous budgets that I have submitted, I typically looked forward to the upcoming goals for the year. For the 2014 fiscal year, the budgets appear bleak and our quality of services may, in fact, be compromised. The Sheriff's Office will make every effort it can to not allow that to happen.

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. We hope to have the Jail Management System, Bluhorse, up and running in the 2014 year. This system was obtained in 2011, but due to problems with the Data Processing Department, the software has yet to be installed.

Inmate revenues continue to increase. In 2012, we brought in over $1,200,000 in revenue. I am confident we can match those numbers in 2013 and 2014, especially if there can be adjustments made to the costs of housing inmates and the costs of maintaining the Detention Center.

In the Patrol Division, we may be forced to decrease the amount of miles being driven by patrol deputies due to the flat budget. This will be a difficult decision to make because reducing the patrol presence in the County could mean an increase in burglaries and criminal activity. We faced numerous burglaries in 2012 that we were able to stop through extensive quadrant patrolling. However, for the sake of the budget, we must decide whether we assume a more proactive stance or reactive response to criminal activity in Harvey County.

The State mandated Offender Registration Program continues to be time consuming and underfunded. In 2014, we will re-examine the minimum state requirements and attempt to make the registration process more efficient and streamlined. We will not be able to make unannounced house checks, because of the budgetary limitations.

Courthouse security continues to be a concern for the Sheriff's Office. Due to changes in the statutes, the public will now be 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. We will respond when called, and handle whatever emergency is presented.

In 2014, the Policy and Procedure Manuals for both the Detention Center and the Patrol Division will be 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.

The Harvey County Sheriff's Office looks forward to providing excellent service to the citizens of Harvey County for the 2014 year.

HARVEY COUNTY 2014 BUDGET							
Department: Sheriff Office - Summary							
Dept.	Description	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED	% Chg '13-'14
Patrol	Services	$17,985	$23,515	$21,500	$38,485	$38,919	81.0%
Corr	Fees	921,474	1,277,042	1,058,556	1,156,237	1,144,070	8.1%
Total County Sheriff Revenue		**$939,459**	**$1,300,557**	**$1,080,056**	**$1,194,722**	**$1,182,989**	**9.5%**
Admin	Personal Services	$269,440	$329,460	$345,673	$348,454	$363,999	5.3%
Admin	Operations	97,380	44,963	79,475	97,775	86,475	8.8%
Admin	Capital Outlay	0	0	0	0	11,000	
Admin	Transfer Out	0	27,000	0	0	0	
	Total Administration Division	**$366,820**	**$401,424**	**$425,148**	**$446,229**	**$461,474**	**8.5%**
Inv	Personal Services	$141,107	$132,464	$135,845	$136,102	$139,607	2.8%
Inv	Operations	13,255	11,476	25,900	25,900	51,900	100.4%
Inv	Capital Outlay	29,409	0	0	0	0	
	Total Investigation Division	**$183,771**	**$143,940**	**$161,745**	**$162,002**	**$191,507**	**0.2%**
Patrol	Personal Services	$734,225	$708,444	$729,882	$749,237	$830,951	13.8%
Patrol	Operations	138,924	158,668	152,700	161,700	154,700	1.3%
Patrol	Capital Outlay	55,762	1,611	19,500	19,500	40,000	105.1%
Patrol	Transfer Out	0	112,000	106,000	106,000	83,000	-21.7%
	Total Patrol Division	**$928,911**	**$980,723**	**$1,008,082**	**$1,036,437**	**$1,108,651**	**10.0%**
Total Law Enforcement Expenditures		**$1,479,502**	**$1,526,087**	**$1,594,975**	**$1,644,668**	**$1,761,632**	**10.4%**
Corr	Personal Services	$1,084,286	$1,134,793	$1,261,553	$1,261,145	$1,266,491	0.4%
Corr	Operations	523,033	540,937	568,000	717,000	710,000	25.0%
Corr	Capital Outlay	29,432	54,586	15,500	15,500	5,000	-67.7%
Corr	Transfer Out	0	0	25,000	25,000	0	-100.0%
Corr	Reimbursement	(2,091)	(1,766)	(2,150)	(1,800)	(1,800)	-16.3%
	Total Correctional Services	**1,634,660**	**1,728,550**	**1,867,903**	**2,016,845**	**1,979,691**	**6.0%**
Total County Sheriff Expenditures		**$ 3,114,162**	**$ 3,254,637**	**$ 3,462,878**	**$ 3,661,513**	**$ 3,741,323**	**8.0%**
FTE Staff		42.43	42.05	43.65	44.78	44.78	

HARVEY COUNTY 2014 BUDGET							
Department: Sheriff Office - Administration Division							
Program Revenue - Fund/Dept. No: x-001-4-34-xxxx							
Account	Description	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED	% Chg '13-'14
4520	Misc Reimbursed Expenditures	0	2,702	0	0	0	
Total Revenue		**$0**	**$2,702**	**$0**	**$0**	**$0**	
Program Expenditures - Fund/Dept. No: x-001-5-34-xxxx							
5000	Regular Salaries & Wages	$171,084	$212,563	$241,245	$246,782	$258,823	7.3%
5040	Part-time Salaries & Wages	15,789	13,079	0	0	0	
5080	Overtime Salaries & Wages	1,054	368	3,500	3,500	500	-85.7%
	Fringe Benefits	81,513	103,450	100,928	98,172	104,676	3.7%
	Personal Services	**$269,440**	**$329,460**	**$345,673**	**$348,454**	**$363,999**	**5.3%**
6060	Electric	$22,328	$10,261	$23,500	$34,000	$23,500	0.0%
6065	Natural Gas	3,441	1,175	4,200	5,000	4,200	0.0%
6070	Water & Sewer Service	2,770	1,248	1,575	1,575	1,575	0.0%
6075	Trash Service	847	506	900	900	900	0.0%
6120	Telephone	5,871	1,277	1,600	1,600	1,600	0.0%
6140	Dues & Subscriptions	1,134	780	1,500	1,500	1,500	0.0%
6145	Travel	351	182	2,000	2,000	2,000	0.0%
6147	Training	1,755	1,065	2,000	2,000	2,000	0.0%
6360	Insurance	29,000	0	0	0	0	
6390	Rent	0	0	5,500	5,500	5,500	0.0%
6415	Building Maintenance-Custodial	2,085	3,785	3,900	3,900	3,900	0.0%
6420	Buildings, Grounds Maintenance	6,013	591	3,000	3,000	3,000	0.0%
6445	Equipment Maintenance	1,223	2,713	3,000	10,000	10,000	233.3%
6460	Vehicle Maintenance	723	771	2,500	2,500	2,500	0.0%
6685	Other Purchased Services	3,335	4,638	3,900	3,900	3,900	0.0%
6690	Interfund Transfer Out - Equip Res	0	27,000	0	0	0	
6700	Office Supplies	6,074	6,914	7,900	7,900	7,900	0.0%
6775	Clothing & Personal Supplies	918	1,090	1,200	1,200	1,200	0.0%
6795	Fuel Supplies	4,869	4,574	7,000	7,000	7,000	0.0%
6885	Vehicle Tire Supplies	(130)	0	800	800	800	0.0%
6890	Ammunition	2,672	185	500	500	500	0.0%
6990	Other Supplies & Response Team	2,101	3,208	3,000	3,000	3,000	0.0%
	Operations	**$97,380**	**$71,963**	**$79,475**	**$97,775**	**$86,475**	**8.8%**
7730	Data Processing Equipment	$0	$0	$0	$0	$11,000	
	Capital Outlay	**$0**	**$0**	**$0**	**$0**	**$11,000**	
Total Expenditures		**$366,820**	**$401,424**	**$425,148**	**$446,229**	**$461,474**	**8.5%**
FTE Staff		5.00	5.00	4.60	4.60	4.60	

HARVEY COUNTY
2014 BUDGET

Department: Sheriff Office - Investigation Division
Fund/Dept. No: x-001-5-35-xxxx

Account	Description	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED	% Chg '13-'14
5000	Regular Salaries & Wages	$88,470	$87,055	$89,004	$93,730	$95,479	7.3%
5080	Overtime Salaries & Wages	3,660	3,366	4,000	4,000	3,500	-12.5%
	Fringe Benefits	48,977	42,044	42,841	38,372	40,628	-5.2%
	Personal Services	**$141,107**	**$132,464**	**$135,845**	**$136,102**	**$139,607**	**2.8%**
6120	Telephone	$500	$0	$0	$0	$0	
6145	Travel	0	37	1,000	1,000	1,000	0.0%
6147	Training	453	222	2,000	2,000	2,000	0.0%
6380	Drug Enforcement Program	0	314	5,000	5,000	5,000	0.0%
6445	Equipment Maintenance	1,647	1,091	1,200	1,200	1,200	0.0%
6460	Vehicle Maintenance	981	876	2,000	2,000	2,000	0.0%
6685	Other Purchased Services	3,815	5,905	6,000	6,000	6,000	0.0%
6690	Interfund Transfer Out - Equip Res	0	0	0	0	26,000	
6700	Office Supplies	82	0	0	0	0	
6775	Clothing & Personal Supplies	269	831	1,000	1,000	1,000	0.0%
6795	Fuel Supplies	5,426	2,196	6,500	6,500	6,500	0.0%
6885	Vehicle Tire Supplies	0	0	400	400	400	0.0%
6890	Ammunition	26	0	300	300	300	0.0%
6990	Other Supplies	56	3	500	500	500	0.0%
	Operations	**$13,255**	**$11,476**	**$25,900**	**$25,900**	**$51,900**	**100.4%**
7600	Vehicle Purchase	$27,967	$0	$0	$0	$0	
7770	Machinery & Equipment	1,442	0	0	0	0	
	Capital Outlay	**$29,409**	**$0**	**$0**	**$0**	**$0**	
Total Expenditures		**$183,771**	**$143,940**	**$161,745**	**$162,002**	**$191,507**	**18.4%**
FTE Staff		2.00	2.00	2.00	2.00	2.00	

HARVEY COUNTY 2014 BUDGET							
Department: Sheriff Office - Patrol Division							
Program Revenue - Fund/Dept. No: x-001-4-36-xxxx							
Account	Description	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED	% Chg '13-'14
4310	Special Sheriff Services	$17,985	$23,305	$21,500	$38,009	$38,500	79.1%
4320	Copies of Reports	0	210	0	476	419	
Total Revenue		**$17,985**	**$23,515**	**$21,500**	**$38,485**	**$38,919**	**81.0%**
Program Expenditures - Fund/Dept. No: x-001-5-36-xxxx							
5000	Regular Salaries & Wages	$459,307	$419,962	$438,305	$438,843	$485,254	10.7%
5040	Part-time Salaries & Wages	15,916	25,055	26,058	34,744	40,194	54.2%
5080	Overtime Salaries & Wages	45,903	51,375	47,000	47,000	48,000	2.1%
	Fringe Benefits	213,099	212,053	218,519	228,650	257,503	17.8%
	Personal Services	**$734,225**	**$708,444**	**$729,882**	**$749,237**	**$830,951**	**13.8%**
6120	Telephone	$2,043	$0	$0	$0	$0	
6140	Dues & Subscriptions	0	66	0	0	0	
6145	Travel	20	0	1,500	1,500	1,500	0.0%
6147	Training	1,822	2,150	4,000	4,000	4,000	0.0%
6420	Buildings, Ground Maintenance	445	63	0	0	0	
6445	Equipment Maintenance	1,763	13,449	9,000	9,000	9,000	0.0%
6460	Vehicle Maintenance	20,781	18,017	20,000	20,000	20,000	0.0%
6685	Other Purchased Services	15,808	19,058	21,000	21,000	14,000	-33.3%
6690	Interfund Transfer Out - Equip Res	0	112,000	106,000	106,000	83,000	-21.7%
6700	Office Supplies	160	0	0	0	0	
6775	Clothing & Personal Supplies	4,257	4,567	4,500	4,500	4,500	0.0%
6795	Fuel Supplies	78,805	91,423	81,000	90,000	90,000	11.1%
6885	Vehicle Tire Supplies	5,496	5,171	5,500	5,500	5,500	0.0%
6890	Ammunition	6,353	3,531	5,000	5,000	5,000	0.0%
6990	Other Supplies	1,171	1,173	1,200	1,200	1,200	0.0%
	Operations	**$138,924**	**$270,668**	**$258,700**	**$267,700**	**$237,700**	**-8.1%**
7600	Vehicle Purchase	$50,734	$0	$0	$0	$0	
7770	Machinery & Equipment	5,028	1,611	19,500	19,500	40,000	105.1%
	Capital Outlay	**$55,762**	**$1,611**	**$19,500**	**$19,500**	**$40,000**	**105.1%**
Total Expenditures		**$928,911**	**$980,723**	**$1,008,082**	**$1,036,437**	**$1,108,651**	**10.0%**
FTE Staff		11.80	11.80	11.80	13.20	13.20	

HARVEY COUNTY 2014 BUDGET							
Department: Correctional Services							
Program Revenue - Fund/Dept. No: x-001-4-37-xxxx							
Account	Description	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED	% Chg '13-'14
4313	Booking Fees	$13,182	$17,149	$13,000	$13,540	$13,210	1.6%
4380	Correctional Fees - Federal	754,127	1,133,840	905,000	1,005,354	1,005,000	11.0%
4381	Correctional Fees - State	1,907	11,599	5,000	6,184	6,190	23.8%
4382	Correctional Fees - Other County	605	0	250	0	0	-100.0%
4383	Correctional Fees - City of Newton	141,020	108,130	128,056	124,404	114,120	-10.9%
4384	Correctional Fees - North Newton	792	726	350	715	650	85.7%
4385	Correctional Fees - Hesston	3,311	1,650	2,500	2,130	2,500	0.0%
4386	Correctional Fees - Halstead	858	726	500	591	500	0.0%
4387	Correctional Fees - Sedgwick	682	1,012	400	400	400	0.0%
4388	Correctional Fees - Burrton	1,914	528	500	519	500	0.0%
4390	SSA Incentive Payment	3,000	400	3,000	2,400	1,000	-66.7%
4391	Correctional Fees - Walton	22	0	0	0	0	
4520	Misc Reimbursed Expenditures	54	1,282	0	0	0	
Total Revenue		**$921,474**	**$1,277,042**	**$1,058,556**	**$1,156,237**	**$1,144,070**	**8.1%**
Program Expenditures - Fund/Dept. No: x-001-5-37-xxxx							
5000	Regular Salaries & Wages	$696,054	$705,979	$827,129	$830,148	$821,883	-0.6%
5040	Part-time Salaries & Wages	41,166	38,786	33,746	35,049	57,043	69.0%
5080	Overtime Salaries & Wages	53,783	84,411	45,000	75,000	45,000	0.0%
	Fringe Benefits	293,283	305,616	355,678	320,948	342,565	-3.7%
	Personal Services	**$1,084,286**	**$1,134,793**	**$1,261,553**	**$1,261,145**	**$1,266,491**	**0.4%**
6030	Juvenile Care	$52,780	$27,627	$50,000	$50,000	$50,000	0.0%
6040	Professional Svcs-Physicians	40,000	39,854	42,000	42,000	67,000	59.5%
6059	Professional Svcs-Other	10,613	18,770	25,000	25,000	25,000	0.0%
6060	Electric	70,858	79,896	72,000	79,000	80,000	11.1%
6065	Natural Gas	18,104	15,241	23,000	23,000	23,000	0.0%
6070	Water & Sewer Service	39,841	47,373	42,000	48,000	48,000	14.3%
6075	Trash	1,644	1,663	1,800	1,800	1,800	0.0%
6120	Telephone	3,844	803	1,000	1,000	1,000	0.0%
6140	Dues & Subscriptions	85	50	600	600	600	0.0%
6145	Travel	2,059	5,408	1,500	1,500	1,500	0.0%
6147	Training	987	2,748	3,000	3,000	3,000	0.0%
6360	Insurance	24,000	0	0	0	0	
6420	Buildings, Ground Maintenance	9,212	16,894	15,000	15,000	15,000	0.0%
6445	Equipment Maintenance	17,137	26,988	20,000	25,000	20,000	0.0%
6460	Vehicle Maintenance	1,388	125	1,500	1,500	1,500	0.0%
6572	Correctional Programs	9,825	8,165	24,000	24,000	24,000	0.0%
6630	Correctional Expenses	149,107	182,842	152,000	183,000	155,000	2.0%
6685	Other Purchased Services	11,305	10,946	16,000	16,000	16,000	0.0%
6690	Interfund Transfer Out - Equip Res	0	0	25,000	25,000	0	-100.0%
6690	Interfund Transfer Out - Capital Imp.	0	0	0	100,000	100,000	
6700	Office Supplies	6,510	8,173	7,500	7,500	7,500	0.0%
6775	Clothing & Personal Supplies	7,773	7,739	9,000	9,000	9,000	0.0%
6795	Fuel Supplies	10,368	7,480	11,500	11,500	11,500	0.0%
6805	Nursing Supplies	26,831	26,510	36,000	36,000	36,000	0.0%
6885	Vehicle Tire Supplies	0	244	600	600	600	0.0%
6990	Other Supplies	8,762	5,399	13,000	13,000	13,000	0.0%
	Operations	**$523,033**	**$540,937**	**$593,000**	**$742,000**	**$710,000**	**19.7%**
7600	Vehicle Purchase	18,464	0	0	0	0	
7730	Data Processing Equipment	0	0	0	0	5,000	
7990	Other Capital Outlay	10,968	54,586	15,500	15,500	0	-100.0%
	Capital Outlay	**$29,432**	**$54,586**	**$15,500**	**$15,500**	**$5,000**	**-67.7%**
9015	Juvenile Detention Reimbursement	($2,091)	($1,766)	($2,150)	($1,800)	($1,800)	-16.3%
Total Expenditures		**$1,634,660**	**$1,728,550**	**$1,867,903**	**$2,016,845**	**$1,979,691**	**6.0%**
FTE Staff		23.63	23.25	25.25	24.98	24.98	

HARVEY COUNTY 2014 BUDGET					
Department: Sheriff Office - General Fund **Personnel Schedule**					
Position	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED
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	0.50	0.50	0.10	0.10	0.10
Custodian II	0.50	0.50	0.50	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
Deputy Sergeant	1.00	1.00	2.00	2.00	2.00
Sheriff Deputy	10.00	10.00	9.00	10.00	10.00
Sheriff Deputy - Part-time	0.80	0.80	0.80	1.20	1.20
Sub-Total Sheriff Staff	**18.80**	**18.80**	**18.40**	**19.80**	**19.80**
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
Detention Deputy Sergeant	3.00	4.00	4.00	3.00	3.00
Detention Deputy II - Corporal	-	-	-	3.00	3.00
Detention Deputy I	15.00	15.00	17.00	13.00	13.00
Detention Deputy I - Transport/Warrant	1.00	1.00	1.00	1.00	1.00
Detention Deputy I - Part-time	0.40	0.40	0.40	1.00	1.00
Corrections Nurse	1.00	1.00	1.00	1.00	1.00
Corrections Nurse - Part-time	0.98	0.60	0.60	0.73	0.73
Buildings and Grounds Director	0.25	0.25	0.25	0.25	0.25
Sub-Total Correctional Services Staff	**23.63**	**23.25**	**25.25**	**24.98**	**24.98**
Total FTE Staff	**42.43**	**42.05**	**43.65**	**44.78**	**44.78**

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.

Vision

Harvey County Communications shall use technical and operational excellence combined with an awareness of current and future 9-1-1 communications system needs to provide the highest level of service possible for the County. We shall be lifelong learners, accepting the responsibilities, challenges and changes of our profession with open minds and a willingness to adapt.

Values

Integrity, Planning, Teamwork, Accountability, Fairness & Equity, and Personal Responsibility

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.

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

2012 Accomplishments

The main communications center project for 2012 was the second phase of the radio narrow banding project. This phase was completed in May, far ahead of the January 1, 2013 deadline. Management focused on ways to improve all facets of the operation last year. The management team (director, assistant director and supervisors) met regularly to identify technical, operational and staffing challenges. Many ideas and solutions emerged from this team and we are all hopeful about the direction it moved the department. We have worked to integrate and incorporate all the department mission, vision and values throughout all levels of operation. We also have improved our on-going training programs and worked on a new quality assurance program. The Communications Advisory Board Dispatch Operations Sub-Committee has also worked to tackle some of the operational and cultural challenges that exist in emergency services.

2013 Goals/Objectives/Initiatives/Performance Measures

The goals for the 2013 budget were to continue with our equipment replacement programs and to install a new dispatch radio console system. We currently utilize the Zetron Integrator product for radio dispatching system, which has been in use for a number of years. The hardware components have held up well for us, but they are beyond their typical lifespan. The new generation of radio consoles is IP based, which allows for easier connection, increased redundancy, and simplified recovery in the event of a major disruptive event. As the E911 system moves toward the Next Generation 911 standards, IP based systems will be required. The proposed system replacement should successfully meet the needs of dispatch operations for another generation of equipment.

Operationally, the Communications Department continued with efforts to provide improved, on-going training and quality assurance. We continue the process of soliciting feedback from other agencies and seek ways to meet their needs, while simultaneously educating them about our needs. We continue to be passionate about improving the inter-agency coordination and communication and we have high hopes for where this process might lead. Training sessions addressing these issues have been conducted with four agencies and the feedback has been positive, thus far. We will continue to train with other agencies throughout the year.

2014 Goals/Objectives/Initiatives/Performance Measures

As we look forward to 2014, we hope to build on the inter-agency communication initiatives that have begun. We intend to continue to keep our equipment up to date by replacing our aging voice recorder system and continue with our equipment replacement program. We will continue to address radio system problems as they arise, always looking for ways to get the best performance out of the entire system. As the Next Generation 911 standards emerge, we will stay abreast of those developments and plan for the future implementation of these services.

HARVEY COUNTY 2014 BUDGET							
Department: Communications							
Program Revenue - Fund/Dept. No: x-001-4-39-xxxx							
Account	Description	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED	% Chg '13-'14
4327	Alarm Fees	$37,511	$34,200	$35,000	$31,120	$32,000	-8.6%
4615	Miscellaneous Revenue	1,294	287	500	460	500	0.0%
Total Revenue		**$38,805**	**$34,487**	**$35,500**	**$31,580**	**$32,500**	**-8.5%**
Program Expenditures - Fund/Dept. No: x-001-5-39-xxxx							
5000	Regular Salaries & Wages	$442,420	$461,082	$491,614	$507,475	$524,303	6.6%
5040	Part-time Salaries & Wages	26,453	35,255	40,368	27,164	28,233	-30.1%
5080	Overtime Salaries & Wages	17,267	14,171	15,000	15,000	15,000	0.0%
	Fringe Benefits	158,116	172,741	184,797	187,812	207,578	12.3%
	Personal Services	**$644,256**	**$683,249**	**$731,779**	**$737,451**	**$775,114**	**5.9%**
6060	Electric	$0	$4,000	$4,000	$4,000	$4,000	0.0%
6061	Electric - Tower	1,721	1,908	1,600	2,640	2,600	62.5%
6065	Natural Gas	0	550	1,000	1,000	1,000	0.0%
6070	Water & Sewer Service	0	900	900	900	900	0.0%
6145	Travel	291	424	500	500	500	0.0%
6147	Training	41	10	0	0	0	
6360	Insurance	2,500	0	0	0	0	
6685	Other Purchased Services	834	1,583	1,000	1,000	1,000	0.0%
6700	Office Supplies	3,374	3,408	3,500	3,500	3,100	-11.4%
6775	Clothing & Personal Supplies	364	533	600	600	0	-100.0%
6795	Fuel Supplies	939	680	1,000	1,000	1,000	0.0%
6990	Other Supplies	1,274	178	750	750	750	0.0%
	Operations	**$11,338**	**$14,172**	**$14,850**	**$15,890**	**$14,850**	**0.0%**
7990	Other Capital Outlay	0	0	2,600	1,600	1,000	-61.5%
	Capital Outlay	**$0**	**$0**	**$2,600**	**$1,600**	**$1,000**	**-61.5%**
Total Expenditures		**$655,594**	**$697,422**	**$749,229**	**$754,941**	**$790,964**	**5.6%**
FTE Staff		15.60	15.60	15.60	15.50	15.50	

HARVEY COUNTY 2014 BUDGET					
Department: Communications - General Fund **Personnel Schedule**					
Position	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED
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	2.00	2.00	2.00	2.00
Dispatcher II	-	-	-	4.00	4.00
Dispatcher I	10.00	10.00	10.00	6.00	6.00
Dispatcher I - Part-time	1.00	1.00	1.00	1.00	1.00
Customer Service Representative I	0.60	0.60	0.60	0.50	0.50
Total FTE Staff	**15.60**	**15.60**	**15.60**	**15.50**	**15.50**

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 2014 BUDGET							
Department: Ambulance Appropriation							
Fund/Dept. No: x-001-5-40-xxxx							
Account	Description	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED	% Chg '13-'14
6685	Other Purchased Services	$621,596	$640,244	$658,107	$658,107	$670,216	1.8%
Total Expenditures		**$621,596**	**$640,244**	**$658,107**	**$658,107**	**$670,216**	**1.8%**

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.

2012 Accomplishments:

1. Responses
    a. Grass Fire – NW 60th and Prairie Lake involving Burrton CFD #5, Reno/ Harvey County Joint FD #2, Moundridge Fire, 911, Sheriff and Emergency Management.
    b. Grass Fire- NW 36th and Wheat State involving Burrton CFD #5, Reno/Harvey County Joint FD #2, Halstead Fire, Inman Fire, 911, Sheriff and Emergency Management.
    c. At 1130 hours respond to a semi truck crash south bound I-135 Mile Post 26 to a report of leaking diesel fuel. After surveying the scene it was determined no clean up necessary and returned home at 0030 hours.
    d. At 2045 hours responded to semi truck rollover west bound K-196 Mile Post 3. The commodity being carried was field fertilizer. KDOT was notified and were to cleanup the fertilizer and spread on areas that they selected. No further clean up was necessary and returned home at 2130 hours.
    e. On April 15, 2012 surveyed storm damage which occurred on April 14, 2012 at 8935 North Halstead Road and 10003 Northwest 108th Street. Minor damage was noted on North Halstead Road and on Northwest 108th numerous outbuildings were destroyed and moderate damage to the residence.
    f. The EOC (Emergency Operations Center) operated at a Level 1 for numerous severe storms that occurred late afternoon and nighttime hours.
2. Participated in Annual Tornado Drill in March which is conducted every year in concert with the Wichita National Weather Service. All communities, school and facilities are encouraged to participate to test their readiness.
3. Hosted the Annual Storm Spotter Training at Lindley Hall with 118 in attendance.
4. Participate in numerous Wichita National Weather Service conference calls in anticipation of possible severe weather.
5. Shelter surveys were conducted, recommendations were suggested, but no guarantees were provided at the following facilities:
    a. Axtell Clinic
    b. Heartland Pregnancy Care Center
    c. St. Matthew Episcopal Church
6. Worked with a local Boy Scout for him to attain his preparedness badge.

7. Coordinated with the Kansas Highway Patrol to have an audit with agencies that received equipment through the Homeland Security Grant Program. The Kansas Highway Patrol administers this grant.
8. Met with Jayhawk Pipeline to discus their pipeline system which goes through Harvey County.
9. Received the following training which was conducted throughout the year:
    a. Web EOC
    b. Defensive Driving
    c. Diagnose Situation
    d. Manage Self Training
    e. Intervene Skillfully
    f. Operations Base Exercise Course
    g. Took the required Risk Management Online courses each month
    h. Kansas Emergency Management Association Conference
    i. International Association of Emergency Managers Conference
    j. Kansa Pipeline Association
10. The following evening meetings that I attended:
    a. EnCana Oil and Gas Company
    b. Harvey County Emergency Services Association (6)
    c. Annual County Township Meeting
    d. Animal Response Team (6)
    e. Harvey County Livestock Association (overview of control burn resolution by Harvey County)
    f. Harvey County Fire District #1 Meeting regarding addition to their fire station
    g. Worked with ham radio operators in organizing the work stations in the Communications Center. This group of individuals plays a vital part of our operations during severe weather or other events where they may be needed.
11. The following daytime meetings that I attended are:
    a. South Central Kansas Homeland Security Meetings (3)
    b. Little River Watershed review by the Kansas Department of Water Resources
    c. Newton Area Board of Realtors-The Joplin Board of Realtors discuses their role they played in the tornado that affected their community.
    d. Department Head Meetings (5)
    e. Kansas Emergency Management Association Board Meeting (5)
    f. South Central Region Kansas Emergency Management Association Meetings (4)
    g. Harvey County Communications Board Meetings (3)
    h. I currently serve as chair Local Emergency Planning Committee (5) served as chair for 2012
    i. Met with the County Commission regarding the:
        i. Meridian Building Lease (3)
        ii. Harvey County Fire District #1 discussion on floating a bond for addition to their fire station.
        iii. 2013 Budget Presentation
        iv. Update on open burning in 2011
        v. Presentation of local Emergency Planning Committee membership for approval
    j. Showalter Villa Exercise Discussion (3)
    k. Senior Patrol to discuss options of involvement
    l. Newton USD #373 to discuss crisis management which involved key players from the City of Newton and Harvey County

m. Attended a meeting with Bold Planning Solutions to discuss the program which involved the local Emergency Operations Plan, Hazard Analysis, and continuity of operations plan. This company was hired by the Kansas Division of Emergency Management to assist with the planning efforts.
n. Kansas Association of Counties Board Meeting. I was appointed by the Kansas Emergency Management Association to be their representative on the KAC Board.

12. Participation in two exercises involving the Health Department and the LEPC
13. Volunteer board member on the Whitewater River Consolidation Fire District, which I currently serve as chairman.

2013 Goals/Objectives/Initiatives/Performance Measures

1. Conduct exercises as needed throughout Harvey County.
2. Conduct the annual storm spotters training program.
3. Conduct severe weather awareness campaign.
4. Attend a minimum of two training programs pertaining to Emergency Management.
5. Conduct severe weather programs as requested for facilities in Harvey County.
6. Conduct shelter surveys as requested for facilities in Harvey County.
7. Update key personnel alert lists for notification in the event of disasters and emergencies.
8. Conduct tests of the warning system for the communities in Harvey County.
9. Complete four quarterly reports as required for grant money through the Emergency Management Performance Grant Program.
10. Review/update the Local Emergency Operations Plan, Mitigation Plan, Hazard Analysis Plan, Continuity of Operations Plan, and other plans as required or needed.

2014 Goals/Objectives/Initiatives/Performance Measures

1. Participate/plan exercises.
2. Conduct the annual storm spotters training program.
3. Conduct severe weather awareness campaign.
4. Attend training programs related to Emergency Management.
5. Conduct severe weather programs and contingency planning as requested for facilities in Harvey County.
6. Conduct shelter surveys as requested for facilities in Harvey County.
7. Update key personnel alert lists for notification in event of disasters and emergencies.
8. Conduct tests of the warning system for the communities in Harvey County.
9. Complete four quarterly reports as required for grant money received through the Emergency Management Performance Grant Program.
10. Review the Local Emergency Operations Plan and the plans as needed.
11. Performance Measurements:
    a. To annually conduct the annual storm spotters training meeting.
    b. To conduct emergency management programs as requested.
    c. To review/update the Local Emergency Operations Plan, Mitigation Plan, Hazard Analysis Plan and other plans.

HARVEY COUNTY 2014 BUDGET							
Department: Emergency Management							
Program Revenue - Fund/Dept. No: x-001-4-42-xxxx							
Account	Description	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED	% Chg '13-'14
4100	Federal Assistance	$30,787	$0	$30,787	$30,787	$30,787	0.0%
4290	Fireworks Permits	100	125	100	125	100	0.0%
4520	Misc Reimbursed Expenditures	258	60	0	0	0	
Total Revenue		**$31,145**	**$185**	**$30,887**	**$30,912**	**$30,887**	**0.0%**
Program Expenditures - Fund/Dept. No: x-001-5-42-xxxx							
5000	Regular Salaries & Wages	$61,610	$77,551	$80,649	$80,991	$83,712	3.8%
5080	Overtime Salaries & Wages	0	21	0	0	0	
	Fringe Benefits	24,252	31,045	33,764	31,974	34,918	3.4%
	Personal Services	**$85,862**	**$108,618**	**$114,413**	**$112,965**	**$118,630**	**3.7%**
6060	Electric	$0	$260	$260	$260	$260	0.0%
6065	Natural Gas	0	50	50	50	50	0.0%
6070	Water & Sewer Service	0	30	30	30	30	0.0%
6120	Telephone	757	120	150	115	150	0.0%
6140	Dues & Subscriptions	210	180	280	200	280	0.0%
6145	Travel	165	189	140	140	140	0.0%
6147	Training	2,225	3,059	3,300	3,300	3,300	0.0%
6360	Insurance	1,200	0	0	0	0	
6460	Vehicle Maintenance	658	1,017	700	500	500	-28.6%
6545	Emergency Generator Maintenance	0	0	200	100	100	-50.0%
6685	Other Purchased Services	239	286	500	300	300	-40.0%
6700	Office Supplies	1,338	1,213	1,200	1,150	1,200	0.0%
6775	Clothing & Personal Supplies	0	0	300	100	150	-50.0%
6795	Fuel Supplies	2,839	2,278	2,880	2,700	2,880	0.0%
6390	Rent	0	0	0	650	650	
6990	Other Supplies	142	53	500	500	500	0.0%
	Operations	**$9,773**	**$8,735**	**$10,490**	**$10,095**	**$10,490**	**0.0%**
7730	Data Processing Equipment	0	0	0	0	1,500	
	Capital Outlay	**$0**	**$0**	**$0**	**$0**	**$1,500**	
Total Expenditures		**$95,635**	**$117,354**	**$124,903**	**$123,060**	**$130,620**	**4.6%**
FTE Staff		1.50	1.90	1.90	1.90	1.90	

HARVEY COUNTY 2014 BUDGET					
Department: Emergency Management - General Fund **Personnel Schedule**					
Position	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED
Emergency Management Director	1.00	1.00	1.00	1.00	1.00
Community Services Coordinator	-	0.40	0.40	0.40	0.40
Customer Service Representative II	0.50	0.50	0.50	0.50	0.50
Total FTE Staff	**1.50**	**1.90**	**1.90**	**1.90**	**1.90**

Department

Environmental (merged with Planning, Zoning, and Environmental)

Department/Program Information

In 2013, this department was merged with Planning and Zoning to create the Planning, Zoning, and Environmental department.

HARVEY COUNTY 2014 BUDGET							
Department: Environmental							
Program Revenue - Fund/Dept. No: x-001-4-43-xxxx							
Account	Description	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED	% Chg '13-'14
4100	Federal Assistance	$9,556	$0	$0	$0	$0	
4300	Environmental Fees	6,709	6,394	0	0	0	
4510	Water Analysis Reimbursement	0	0	0	0	0	
Total Revenue		**$16,265**	**$6,394**	**$0**	**$0**	**$0**	
Program Expenditures - Fund/Dept. No: x-001-5-43-xxxx							
5000	Regular Salaries & Wages	$19,848	$21,635	$0	$0	$0	
5040	Part-time Salaries & Wages	0	0	0	0	0	
	Fringe Benefits	8,310	9,190	0	0	0	
	Personal Services	**$28,158**	**$30,825**	**$0**	**$0**	**$0**	
6059	Professional Services	$0	$0	$0	$0	$0	
6060	Electric	57	0	0	0	0	
6065	Natural Gas	14	0	0	0	0	
6070	Water & Sewer Service	26	0	0	0	0	
6120	Telephone	47	45	0	0	0	
6140	Dues & Subscriptions	101	140	0	0	0	
6145	Travel	155	20	0	0	0	
6147	Training	186	81	0	0	0	
6165	Water Analysis	369	191	0	0	0	
6360	Insurance	337	0	0	0	0	
6445	Equipment Maintenance	122	0	0	0	0	
6460	Vehicle Maintenance	0	0	0	0	0	
6685	Other Purchased Services	43	0	0	0	0	
6700	Office Supplies	96	90	0	0	0	
6990	Other Supplies	56	70	0	0	0	
	Operations	**$1,609**	**$638**	**$0**	**$0**	**$0**	
7990	Other Capital Outlay	$0	$0	$0			
	Capital Outlay	**$0**	**$0**	**$0**	**$0**	**$0**	
Total Expenditures		**$29,767**	**$31,463**	**$0**	**$0**	**$0**	
FTE Staff		0.50	0.50	0.00	0.00	0.00	

HARVEY COUNTY 2014 BUDGET					
Department: Environmental - General Fund **Personnel Schedule**					
Position	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED
Planning, Zoning and Environmental Director	0.50	0.50	-	-	-
Total FTE Staff	**0.50**	**0.50**	**-**	**-**	**-**

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 2014 BUDGET							
Department: Humane Society Appropriation							
Fund/Dept. No: x-001-5-45-xxxx							
Account	Description	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED	% Chg '13-'14
6685	Other Purchased Services	$8,355	$8,605	$8,605	$8,605	$8,605	0.0%
Total Expenditures		**$8,355**	**$8,605**	**$8,605**	**$8,605**	**$8,605**	**0.0%**

Department

Stabilization Reserve

Department/Program Information

On March 7, 2011 the Harvey County Commission adopted 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 10 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 2014 BUDGET							
Department: Stabilization Reserve							
Fund/Dept. No: x-001-5-48-xxxx							
Account	Description	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED	% Chg '13-'14
6685	Other Purchased Services	$0	$0	$1,221,000	$0	$1,833,000	50.1%
Total Expenditures		**$0**	**$0**	**$1,221,000**	**$0**	**$1,833,000**	**50.1%**

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 2014 BUDGET							
Department: CDDO Appropriation							
Fund/Dept. No: x-001-5-49-xxxx							
Account	Description	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED	% Chg '13-'14
6685	Other Purchased Services	$0	$102,500	$102,500	$102,500	$102,500	0.0%
Total Expenditures		**$0**	**$102,500**	**$102,500**	**$102,500**	**$102,500**	**0.0%**

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 2014 BUDGET							
Department: Conservation District Appropriation							
Fund/Dept. No: x-001-5-51-xxxx							
Account	Description	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED	% Chg '13-'14
6685	Other Purchased Services	$0	$16,065	$16,065	$16,065	$16,065	0.0%
Total Expenditures		**$0**	**$16,065**	**$16,065**	**$16,065**	**$16,065**	**0.0%**

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 2014 BUDGET							
Department: Mental Health Appropriation							
Fund/Dept. No: x-001-5-52-xxxx							
Account	Description	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED	% Chg '13-'14
6685	Other Purchased Services	$0	$120,000	$125,000	$125,000	$128,000	2.4%
Total Expenditures		**$0**	**$120,000**	**$125,000**	**$125,000**	**$128,000**	**2.4%**

Department

Health

Mission

The Harvey County Health Department's mission is to empower individuals, organizations, and communities to preserve and protect their health and well-being by preventing disease and promoting health.

Department/Program Information

The Harvey County Health Department (HCHD) is responsible for monitoring the health status of citizens in Harvey County. We are a resource as well as a provider for health-related needs in our community.

Please refer to the "Harvey County Health Department" brochure for a comprehensive listing of our services.

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

2012 Accomplishments

- Completed Community Health Needs Assessment process with assistance from K-State Extension – Dr. John Leatherman and partnering with Newton Medical Center, Prairie View Mental Health Center, and Health Ministries Clinic.
- Created Community Health Improvement Plan (CHIP) based on Community Health Needs Assessment results.
- Hired and trained two nurses, a Healthy Start Home Visitor/ Breastfeeding Peer Counselor, a Customer Service Representative, a Financial Coordinator and Director for the HCHD.
- Dr. Doyle Detweiler was sworn in as Public Health Officer for Harvey County.
- Provided clinical rotations for RN students from the following universities /colleges: 1) Bethel College; and 2) Tabor College.
- One Wichita State University nursing student completed her clinical capstone project at HCHD in the fall of 2012.
- Continued Year 2 implementation of the "School-located Vaccination Project" grant as a pilot project for the State of Kansas.
- Enrolled with KanCare insurance organizations to better serve clients in 2013.
- Co-led Health Ministries, HCHD and Prairie View staff meetings and planning committees for collaborative site transition to 215 South Pine Street, Newton.
- Implemented Language Line services in cooperation with the County Communications department. Language Line allows staff to speak with non-English speaking clients without an interpreter.

CDRR: Chronic Disease Risk and Reduction

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

- During 2012 activities included distribution of Quitline materials to low-income individuals of Harvey County through several strategies.
    - Direct mailing to households earning less than $20,000 per year
    - Distribution of materials to check cashing, pawn shops and rent-to-own business
    - Distribution of materials to low-income housing units
    - Statement stuffers in monthly Health Department billing for one quarter
- Worked with three area organizations to increase access to healthy vending in the workplace.
- Poster presentation was given at the Governor's Obesity Summit in September.
- Completed all required reporting
    - Quarterly letters to legislators
    - 1st quarter site visit
    - Mid-year report
    - 3rd quarter site visit
    - Grant application for SFY2014
    - End-of-year report
- Attended required trainings
    - Bi-monthly CDRR webinars
    - CDRR Summit
    - Tobacco Free Kansas meeting
    - Working Well Conference
    - Built Environment and the Outdoors Summit
- Completed 9-hole disc golf project at Centennial Park.
- Attended Drug-Free Youth Coalition meetings.
- CDRR grantee continues to coordinate the geocaching project that was started in 2009.
- Continued to promote healthy relationships with the five school systems in Harvey County and attended the USD 373- Newton School Health Council meetings.
- Completed lactation room project – six lactation rooms now available in Harvey County.
- Submitted Lactation Room Success Story to KDHE for inclusion in a report to the CDC.
- Completed required CHANGE tool. This is a community health assessment apart from the Community Health Needs Assessment. All data has been collected and a community action plan has been submitted with the application for 2014 CDRR funding.
- Continued public speaking about the Quitline.
- Lead the Healthy Harvey Coalition and work with local businesses to promote healthy work environments.
- Coordinated health promotion information with local media.

Health and Wellness Coordination

- 34% increase from 2011 in county employees participating in 2012 health screening coordinated with Preferred Health Systems.
- Coordinated the WorkWell KS program in Harvey County.
- Held monthly county wellness committee meetings.
- Met with county managers and departments regarding Healthy Harvey Rewards program.
- Prepared monthly health slide for Chamber breakfast.
- Attended Kansas Health Foundation Healthy Communities Conference.
- Continued working with all county departments on establishing a sustainable comprehensive county wellness program.
- Participated in MAPP (Community Health Assessment) process.

Women, Infants & Children (WIC) / Breastfeeding Clinic

- Participated in state –led WIC site visit in November 2012.
- Alice Jantzen, RN and International Board Certified Lactation Consultant (IBCLC), chairs the quarterly Harvey County Breastfeeding Coalition meetings.
- Meridith Gierhart, Dietian, Rebecca Krehbiel, RN, Alice Jantzen and Amber Childs, Healthy Start Home Visitor/Breastfeeding Peer Counselor, attended the 2013 Annual WIC conference in April.
- Amber Childs leads breastfeeding classes twice monthly. Largest class of 5 participants.
- Number of clients enrolled in WIC = 1,175.
- Number of active WIC participants = 968; 18% increase in the number of actively participating WIC clients from 2011.
- Breast feeding Peer Counselor's Caseload = 55 breastfeeding dyads.
- Health Department is still listed on a national registry for lactation rooms.
- WIC staff attended the "High Five for Mom and Baby" program at Newton Medical Center.
- Rebecca Krehbiel provided nutrition education to children at HopeFest.
- Staff attended the 2013 La Leche League Conference this past March.

Immunizations, School Located Vaccination Project

- In 2012, 5,272 people (or 15% of the county's population) were vaccinated through services at the HCHD. This is an increase of 15% served from 2011. Of these individuals 4,108 (78%) were served at the Health Department building.
- Through a promotion from KDHE, meningitis vaccinations were made available to individuals over the age of 18 for a reduced fee. College campuses in Harvey County were targeted for this promotion. 115 individuals received the meningitis vaccine in 2012; an increase of participation in this service by 45% compared to 2011 services. Hesston College nursing students received hands-on experience assisting with their college's clinic.
- Influenza vaccinations increased by 137 clients (or 7%) from 2011 to 2012.

- In 2011, HCHD received a two-year $98,000.00 grant from CDC and KDHE to establish a "school located vaccination clinic project" (SLV) in Harvey County; project is in process and runs through August of 2013.
- In fall 2012, flu vaccination clinics were held at 34 locations through out the county. This is a 6% increase in sites from fall 2011. Spring 2012 SLV clinics were held at nine schools in the county.
- Coordinated fall 2012 school clinics with Health Ministries Clinic's fluoride varnish/dental checks.
- In November, HCHD implemented the national "Vote & Vax" program at one voting poll in county. At this site 21 individuals were served with flu vaccinations.
- Continued KS Department of Health and Environment's "Dare to Be a Champion" immunization project in 2012.
- Robyn Mast King, RN, and Marj Sommerfeld, RN, attended the State Immunization Conference in September.
- Vaccination for Children" program at HCHD was deputized by Health Ministries Clinic to continue to allow vaccination of under-insured children.

<u>Reproductive Health/Family Planning/Sexually-Transmitted Diseases</u>

- In 2012, HCHD provided physicals to 161 female clients and 1 male client.
- Birth Control Services in 2012:
    - Depo Provera shots provided = 205
    - Dispensed 1053 packs of birth control pills(Ortho Tricyclen, Levora, Ortho Micronor)
    - Dispensed 48 NuvaRings
    - Fulfilled 193 client condom requests
- Pregnancy tests = 146; 12% increase from 2011.
- Syphilis testing = 131.
- Gonorrhea & Chlamydia testing = 212; 28 individuals were treated for positive gonorrhea and/or Chlamydia.
- Hepatitis B testing = 1.
- Hepatitis C testing = 7.
- HIV tests (both rapid and conventional) and counseling = 126.
  In July 2012, the HIV section of KDHE lost funding and is no longer providing the HCHD with rapid HIV test kits. In January 2013, KDHE's HIV prevention funding was shifted to support the CDC requirements of a 0.1% positivity rate for HIV testing in healthcare settings and 1.0% positivity rate for HIV testing in non-healthcare settings. Therefore, we no longer are able to perform conventional HIV testing.
- Three staff attended the state Family Planning conference in June 2012.
- Participated in Family Planning site visit in November 2012.
- Kansas Infertility Prevention Program site review revealed 0 deficiencies.

- The Family Planning Education Advisory Committee, which includes Family Planning clients, community members and Health Department staff, met in December.

Maternal Child Health

- Well Child Physicals: (21% increase in clients served from 2011)
    - Health Dept = 132
    - Youthville= 14
    - Cooper = 11
- Maternal and Infant client encounters = 163.
- Healthy Start Home Visit client encounters = 83.
- Car Seats checks at Health Department = 34.
- 41 bottles of prenatal vitamins were given to pregnant women.
- Head Lice check = 7.
- Lead tests = 54.
- Breast pump loan program = 27 clients served.
- Staff participated at three Cooper Community Nights in 2012 providing presentations on oral health and nutrition.
- Skip Cowan, Community Service Coordinator, provided car seat checks and education at HopeFest.
- Amber Childs and Alice Jantzen provided toothbrushes at the Newton Halloween Safe Walk.

Tuberculosis program

- Provided case management for 11 clients infected with Latent TB.
- Administered 356 TB tests this year; 17% increase from 2011.

General Health

- Provided county employee health physicals for 26 new employees.
- Provided blood pressure checks once a month at the Newton Senior Center.
- Correctly disposed of sharps containers; HCHD's collection service is the only source in the county for the public's proper disposal of such items.
- Provided 35 blood pressure checks at the Health Department as a free service.

Disease Investigation

- Investigated the following number of cases of each disease in 2012: (10) campylobacter; (5) chickenpox; (2) erlichiosis; (4) giardia; (15) hepatitis A; (13) hepatitis B; (21) hepatitis C; (1) listeriosis; (3) Lyme's Disease; (1) mumps; Norovirus, (1) Rocky Mountain Spotted Fever; (10) salmonella; (5) Cryptosporidium; (6) West Nile; (3) pertussis; (1) hantavirus; (12) animal bites; and (2) rabies (1 cat, 1 skunk).
- Number of disease types reported to investigate in 2012 increased by seven or 36% from 2011.

Client Services / Office Management /Medical Billing

- Trained a customer service representative to complete a portion of medical billing processes.
- Customer Service Representatives attended "How to Become an Outstanding Receptionist" training for front-office personnel March 2012.
- Trisha Markus, Office/Billing Manager, attended South Central Billing Group Meetings on a quarterly basis.
- Trisha Markus and Alpa Patel, Customer Service Representative, attended multiple billing workshops.
- Preparation for updating to ICD 10 billing code sets for the federal deadline October 2014.
- Investigated costs of electronic medical records systems.
- Updated and signed contracts for insurance payers and clearinghouses for electronic funds transfers in lieu of paperless correspondences and payments.
- Established open communication with county accountant and clerk office for improved deposit identification.

Child Care Licensing

- 26 individuals received child care licensing orientation
- 21 complaints registered
- 113 survey interactions which include 15 initial surveys, 9 compliance checks and 16 revisits.

Emergency Preparedness

- Technical Assistance Review of the Mass Dispensing Plan (TAR) received a score of 93%. This review was conducted by the Centers for Disease Control staff member. The TAR establishes roles, policies and procedures for our county's Point of Dispensing. Harvey County has one Point of Dispensing (POD) which is located at Grace Community Church, Newton, with four back-up facilities at high schools throughout the county (Newton, Hesston, Halstead and Burrton). The city of Sedgwick does not have a Point of Dispensing.

  If an emergency event requiring medication distribution were to take place in the county, the primary goal of the health department and the state would be to have the entire community immunized within 48 hours. Procedures and protocols that are in place should allow the entire population of Harvey County (34, 684) to be completely immunized in approximately 36 hours. Procedures include but are not limited to priority prophylaxis for first responders, hospital workers, government officials and their families as well as the implementation of a, "head of household," policy for pill pick up. These procedures alone will reduce the population to nearly 29,000 and this number is assuming every person in the county were to be represented at the POD. Citizens can go to any POD in any city for prophylaxes.

- In July 2012, a staged exercise was conducted in Harvey County. A tabletop exercise was performed at the Health Department with aid coming from Harvey County Sheriff, Newton

Fire and EMS, Harvey County Emergency Management, Cowley County Health Department and Cities Readiness Initiative Coordinator Dan Deane.

Staff Training and Leadership

- All RNs, Healthy Start Home Visitor and Director attended the *Recognizing Drug Activity* workshop from the South Central Regional Prevention Center.
- Darla Stonehouse, Assistant Director, and Trisha Markus completed Newton 2012 Leadership Advancement Program.
- Darla Stonehouse completed a certificate program on Supervision from Wichita State University.
- HCHD Assistant Director, Darla Stonehouse, chairs Harvey County Oral Health Coalition.
- Darla Stonehouse assisted Health Ministries Clinic Interim Director, Matthew Schmidt, with presentation at HopeFest.
- Staff attended "Customer Service Boot Camp. Part II" in April 2012.
- Collected 250 pounds of unused/expired drugs from community on "Drug Take Back Days" in spring and fall of 2012. Partnered with Harvey County Sheriff and Harvey County Drug Free Youth Coalition.
- Lynnette Redington, Director, attended KDHE sponsored QI in Kansas Public Health with partner agency Newton Medical Center's quality improvement director, Malea Hartvickson.
- Lynnette Redington attended Kansas Public Health Association's Conference in October.
- Five staff attended the 2012 Governor's Conference on Public Health.
- Participated in United Way's Chili Cook-off with Prairie View and Health Ministries Clinic.

2013 Goals/Objectives/Initiatives/Performance Measures

- Begin implementation of CHIP with community input on work teams.
- Build Healthy Harvey Coalition with Kansas Health Foundation resources and support by establishing leadership team and identifying priority issue.
- Seek more outreach and educational opportunities within our community: new NMC clinic in Sedgwick, Bethel College's Life Enrichment Program, and Chambers, etc.
- Assist Harvey County employees with implementation of the Healthy Harvey Incentive Program.
- Implement Chronic Disease Risk Reduction grant activities of:
    - Complete CHANGE tool and create Community Action Plan with data
    - Increase saturation of Quitline materials to low-income individuals
    - Introduce Healthy Vending to three Harvey County organizations
- Continuing Quality Improvement (QI) plan revisions with a focus on national accreditation process per the "Public Health Accreditation Board's" (PHAB) criteria and the National Association for County and City Health Officials (NACCHO) process.
- Investigate public health and primary care models as transition of HCHD office to Pine Street develops with Health Ministries and Prairie View partners.
- Seek and submit local, state and federal grants to improve and enhance our services to our community as well as sustain a solid financial base for operations.

- Continue relations with regional, state and national associations to benefit the work of public health.
- Seek a more client-friendly payment option (no fee for use of credit card.)
- Present to Commissioners on a bi-monthly basis to keep them informed of public health activities and the status of projects.
- Update and recruit Harvey County Medical Reserve Corps (MRC) volunteers to implement an MRC grant received from NACCHO.
- Connect with Hispanic community to conduct an emergency preparedness POD exercise.
- Develop staff-sharing with Emergency Management Department.
- Investigate electronic medical record conversion process.
- Complete transition in KIPHS and train staff for ICD 10 code sets.
- Cross train RNs for all clinical services.

2014 Goals/Objectives/Initiatives/Performance Measures

- Implement and track progress of Harvey County Community Health Improvement Plan.
- Seek funds for continued outreach and growth of Harvey County Health Department's services.
- Health Harvey Coalition moves into 'implementation phase' of health priority work.
- Harvey County employees will benefit from:
    - Improvements to Healthy Harvey Incentive Program
    - Enforce smoking policy at Court House
    - Begin physical activity initiative
- Implement Chronic Disease Risk Reduction grant activities (pending grant approval):
    - Implement anti-tobacco program in schools
    - Begin process of smoke-free housing
    - Promote Quitline to Harvey County employers
- Continue collaborative efforts with Health Ministries Clinic and Prairie View for service and site location.
- Ensure QI is incorporated in all aspects of HCHD's work.
- Implement electronic medical record conversion by January 2015 deadline.
- Participate in statewide emergency preparedness full scale exercise.
- Increase number of immunization off-site clinics, including a drive-thru clinic.
- Increase Family Planning birth control options.
- Continue to build relationships with NMC, Cooper Early Education Center and other early childhood entities in the county.
- Continue progressing on national accreditation status.

HARVEY COUNTY 2014 BUDGET							
Department: Health							
Program Revenue - Fund/Dept. No: x-001-4-54-xxxx							
Account	Description	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED	% Chg '13-'14
4330	Public Health Fees	$50,343	$49,488	$51,210	$47,170	$47,010	-8.2%
4331	Medicare Fees	41,864	11,846	24,000	17,750	11,105	-53.7%
4335	Insurance Fees	70,375	57,221	48,000	56,279	57,959	20.7%
4336	Healthwave/KanCare	13,628	12,733	10,000	13,312	14,955	49.6%
4340	Medicaid Reimbursement	5,670	3,662	5,100	3,796	1,112	-78.2%
4600	Donations from Private Sources	0	109	0	2	0	
4615	Miscellaneous Revenue	500	0	300	0	0	-100.0%
Total Revenue		**$182,380**	**$135,060**	**$138,610**	**$138,309**	**$132,141**	**-4.7%**
Program Expenditures - Fund/Dept. No: x-001-5-54-xxxx							
5000	Regular Salaries & Wages	$202,253	$194,528	$226,897	$232,185	$206,459	-9.0%
5040	Part-time Salaries & Wages	24,387	23,366	35,373	24,790	33,559	-5.1%
5080	Overtime Salaries & Wages	283	265	500	500	400	-20.0%
	Fringe Benefits	70,617	64,010	85,314	74,179	71,776	-15.9%
	Personal Services	**$297,540**	**$282,169**	**$348,084**	**$331,654**	**$312,194**	**-10.3%**
6059	Professional Svcs-Other	$150	$163	$300	$200	$20,200	6633.3%
6060	Electric	0	6,564	6,225	6,600	6,600	6.0%
6065	Natural Gas	0	1,585	4,000	3,500	1,600	-60.0%
6070	Water & Sewer	0	906	925	925	925	0.0%
6075	Trash Service	0	948	800	950	950	18.8%
6120	Telephone	4,355	3,262	3,450	3,300	3,300	-4.3%
6125	Postage	1,621	1,728	1,600	1,750	1,728	8.0%
6140	Dues & Subscriptions	939	814	500	850	660	32.0%
6145	Travel	1,280	1,209	3,000	1,500	1,400	-53.3%
6147	Training	3,271	4,384	4,000	4,500	4,500	12.5%
6240	Newspaper Advertising	3,357	3,138	3,500	3,400	3,400	-2.9%
6360	Insurance	1,500	1,500	1,500	1,500	1,500	0.0%
6420	Buildings, Ground Maintenance	0	5,996	9,000	6,500	6,500	-27.8%
6445	Equipment Maintenance	520	808	500	700	690	38.0%
6460	Vehicle Maintenance	0	0	500	300	500	0.0%
6685	Other Purchased Services	3,798	3,939	4,500	4,200	4,000	-11.1%
6690	Interfund Transfers Out	28,019	28,019	28,019	28,019	88,287	215.1%
6700	Office Supplies	4,877	5,260	5,000	5,300	5,000	0.0%
6790	Copy Machine Supplies	654	767	1,000	800	800	-20.0%
6805	Nursing Supplies	55,243	84,652	80,000	85,000	86,047	7.6%
6990	Other Supplies	1,869	3,002	3,000	3,000	3,000	0.0%
	Operations	**$111,453**	**$158,645**	**$161,319**	**$162,794**	**$241,587**	**49.8%**
7730	Data Processing Equipment	0	0	5,800	5,800	3,650	-37.1%
7500	Other Capital Outlay	0	519	4,000	4,000	2,000	-50.0%
	Capital Outlay	**$0**	**$519**	**$9,800**	**$9,800**	**$5,650**	**-42.3%**
Total Expenditures		**$408,993**	**$441,333**	**$519,203**	**$504,248**	**$559,431**	**7.7%**
FTE Staff		6.03	6.30	6.39	6.30	5.74	

HARVEY COUNTY 2014 BUDGET					
Department: Health - General Fund **Personnel Schedule**					
Position	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED
Health Director	1.00	1.00	1.00	1.00	1.00
Assistant Health Director	1.00	1.00	1.00	0.96	0.55
Fiscal Management Coordinator	1.00	1.00	1.00	1.00	1.00
Community Services Coordinator	0.32	0.40	-	-	0.04
Community Health Nurse	1.20	1.36	1.28	0.86	0.82
Office and Billing Manager	0.73	0.77	0.56	0.75	0.80
Customer Service Representative I	0.76	0.75	1.18	0.74	0.95
Medical Billing Specialist	-	-	-	0.38	0.36
Special Projects Coordinator	-	-	0.26	-	-
Child Care Licensing Coordinator	0.01	0.01	0.02	0.22	0.05
Health and Wellness Coordinator	-	-	0.08	0.15	0.15
Breastfeeding Peer Counselor/Healthy Home Vis.	-	-	-	0.23	-
Dietician	-	-	-	-	0.01
Nurse Practitioner	0.01	0.01	0.01	0.01	0.01
Total FTE Staff	**6.03**	**6.30**	**6.39**	**6.30**	**5.74**

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. Harvey County allocates funding to Health Ministries to assist the organization in meeting its mission.

HARVEY COUNTY 2014 BUDGET							
Department: Health Ministries Appropriation							
Fund/Dept. No: x-001-5-55-xxxx							
Account	Description	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED	% Chg '13-'14
6685	Other Purchased Services	$40,000	$40,000	$40,000	$40,000	$40,000	0.0%
Total Expenditures		**$40,000**	**$40,000**	**$40,000**	**$40,000**	**$40,000**	**0.0%**

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 2014 BUDGET							
Department: Elderly Service Transportation							
Fund/Dept. No: x-001-5-57-xxxx							
Account	Description	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED	% Chg '13-'14
6690	Interfund Transfers Out	$28,400	$28,400	$28,400	$28,400	$28,400	0.0%
Total Expenditures		**$28,400**	**$28,400**	**$28,400**	**$28,400**	**$28,400**	0.0%

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 2014 BUDGET							
Department: Low Income Assistance Appropriation							
Fund/Dept. No: x-001-5-60-xxxx							
Account	Description	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED	% Chg '13-'14
6685	Other Purchased Services	$1,200	$0	$5,000	$5,000	$5,000	0.0%
Total Expenditures		**$1,200**	**$0**	**$5,000**	**$5,000**	**$5,000**	**0.0%**

Department

Harvey County Parks & Recreation

Mission

The mission of the Harvey County Parks is to enhance the quality of life for Harvey County residents and visitors by providing outdoor, recreational, and educational opportunities compatible with the preservation of natural resources within the parks, with the practice of sound stewardship and public safety.

Department/Program Information

The purpose of the Parks and Recreation department is to provide access to outdoor recreational opportunities in a clean, safe, and family-friendly environment.

It is the duty of the park rangers and staff to provide a clean park and facilities, as well as a peaceful and welcome atmosphere.

Services provided by the park rangers and staff include: Providing information, directions, maintenance, general patron assistance, and rule/regulation enforcement of county and state statutes. Each member of the Parks and Recreation Department make it a priority to ensure the community goodwill, protection of flora and fauna, and safety of public are maintained.

2012 Accomplishments

East Park/Camp Hawk
-Finished moving machine shop to new location (old bait shop)
-Painted interior of Volunteer Hall
-Painted exterior of Camp Hawk
-Began working on new swim beach on Blue Stem camping area
-Made 50 additional fire pits
-Rebuild picnic tables at Camp Hawk
-Implemented "Park Host" program
-Successfully bid out and purchased a new mower
-Worked with the Park Board to design and print new and updated park brochures
-Assisted West Park in the electrical work for several new camping pads
-Painted and repaired park signs
-Successfully implemented a prescribed burn program for Osage Nature trail with assistance from Dyck Arboretum of the Plains
-Built and installed a gate on the East Park farm ground entrance on N.E. 12th St.
-Assisted in organizing and updating farming contracts for county owned property
-Built picnic area next to Campers Row swimming area
-Replaced radio equipment
-Hosted 2012 C.A.S.T. event with the Kansas State Troopers/Highway Patrol

West Park
-Cleaned shop and sold excess or old items on Purple Wave website
-Installed security game cameras on trails and storage area
-Implemented yearly maintenance on bathroom floors with non-slip surface
-Created West Park 1st edition cookbook with recipes submitted by park patrons
-Added 7 new 50 AMP pads
-Added 6 new primitive camping sites
-Replaced radio equipment based on FCC requirements
-Implemented a controlled spraying program for the park
-Refurbished most of the picnic tables in the park
-Purchased a used sickle mower for the lake side
-Purchased a used rotary mower for larger areas
-Re-established a conservation program with new mowing boundaries
-Established an arbor program for the park and planted approximately 15 new trees
-Completed new camping pads
-Established education program series for the public

2013 Goals/Objectives/Initiatives/Performance Measures

East Park/Camp Hawk
-Improved general landscaping conditions of both East Park and Camp Hawk (grass, wildflowers, etc.)
-Finished building swim beach on Blue Stem camping area
-Hosted the 2013 C.A.S.T event
-Hosted 3rd annual Bow Fishing Tournament
-Hosted "Newton Spring Sling" (Frisbee golf tournament) at Camp Hawk
-Demolished old machine shop
-Cleaned up area around old barn
-Level and resurface camping pads in the Willow Bend camping area
-Finished replacing electrical hookups
-Repaired overflow tube on Camp Hawk pond
-Removed dead trees and brush at both parks
-Painted exterior of out buildings at both parks
-Purchased a new truck
-Continued with burn plan for Osage Nature Trail
-Developed more events for both parks

West Park
-Established name for road that accesses east side of river for emergency purposes
-Update all lighting fixtures in park shelters and shops for safety purposes

2014 Goals/Objectives/Initiative/Performance Measures

East Park/Camp Hawk
-Replace a truck
-Replace cabinets and counter tops in Volunteer Hall and Camp Hawk Shelters
-Install more concrete picnic table pads
-Continue to work on general landscaping at both parks
-Clean up and develop Borchardt's area
-Host 2014 C.A.S.T. even
-Host 4th annul Bow Fishing Tournament

West Park
-Extend water to primitive areas south of Walnut Grove
-Update the inside of the #1 Stone Shelter
-Add additional primitive pads north of pad #11
-Re-establishing the Harvey County West Park Blue Grass Festival

HARVEY COUNTY 2014 BUDGET							
Department: Parks and Recreation - Summary							
Dept.	Description	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED	% Chg '13-'14
East	Fees	$126,862	$114,156	$135,808	$108,091	$114,428	-15.7%
West	Fees	69,812	89,103	86,881	88,398	91,978	5.9%
Hawk	Fees	7,524	8,427	7,792	8,525	8,410	7.9%
Total Park Revenue		**$204,198**	**$211,687**	**$230,481**	**$205,014**	**$214,816**	**-6.8%**
East	Personal Services	$132,601	$136,569	$160,701	$155,274	$161,732	0.6%
East	Operations	102,590	95,167	104,503	103,203	104,503	0.0%
East	Capital Outlay	10,208	14,099	19,000	18,998	14,750	-22.4%
	Total East Park	**$245,399**	**$245,835**	**$284,204**	**$277,475**	**$280,985**	**-1.1%**
West	Personal Services	$116,499	$108,209	$137,078	$137,857	$150,422	9.7%
West	Operations	59,035	69,478	63,006	62,806	60,806	-3.5%
West	Capital Outlay	9,880	19,140	19,000	18,500	26,450	39.2%
	Total West Park	**$185,414**	**$196,827**	**$219,084**	**$219,163**	**$237,678**	**8.5%**
Hawk	Personal Serivces	$4,830	$4,715	$5,707	$5,708	$4,855	-14.9%
Hawk	Operations	16,571	15,226	18,701	18,600	18,700	0.0%
Hawk	Capital Outlay	0	891	1,500	1,500	12,175	711.7%
	Total Camp Hawk	**$21,401**	**$20,832**	**$25,908**	**$25,808**	**$35,730**	**37.9%**
E Bait	Personal Services	$4,979	$0	$0	$0	$0	
E Bait	Operations	7,668	0	0	0	0	
E Bait	Bait Shop Revenue	(10,128)	(375)	0	0	0	
	Total East Park Bait Shop	**$2,519**	**-$375**	**$0**	**$0**	**$0**	
W Bait	Operations	10,045	10,050	19,863	19,670	19,726	-0.7%
W Bait	Bait Shop Revenue	(17,040)	(16,771)	(19,863)	(19,670)	(19,726)	-0.7%
	Total West Park Bait Shop	**($6,995)**	**($6,721)**	**$0**	**$0**	**$0**	
Total Park Expenditures		**$447,738**	**$456,397**	**$529,196**	**$522,446**	**$554,393**	**4.8%**
FTE Staff		7.00	7.00	7.00	7.00	7.20	

HARVEY COUNTY 2014 BUDGET							
Department: East Park							
Program Revenue - Fund/Dept. No: x-001-4-61-xxxx							
Account	Description	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED	% Chg '13-'14
4343	Hiking/Horse Trail Fees	$454	$457	$500	$460	$450	-10.0%
4345	Camping Fees	32,575	26,890	37,500	27,890	28,915	-22.9%
4350	Utility Fees	27,645	20,600	31,500	16,912	21,980	-30.2%
4355	Fishing Fees	32,185	32,185	32,185	32,185	32,185	0.0%
4360	Boating Fees	5,363	4,443	5,250	1,736	2,200	-58.1%
4361	Boat Rental Fees	227	242	0	0	0	
4365	Building Rental	6,075	4,770	7,500	5,570	5,890	-21.5%
4367	Field Permits	407	510	320	615	625	95.3%
4368	Hunting Permits	192	216	200	200	200	0.0%
4369	Storage Rental	6,554	5,776	6,750	6,556	6,750	0.0%
4410	Sale of Crops	13,693	16,719	14,103	15,815	15,233	8.0%
4520	Misc. Reimbursed Expenses	1,492	0	0	0	0	
4615	Miscellaneous Revenue	0	1,349	0	152	0	
Total Revenue		**$126,862**	**$114,156**	**$135,808**	**$108,091**	**$114,428**	**-15.7%**
Program Expenditures - Fund/Dept. No: x-001-5-61-xxxx							
5000	Regular Salaries & Wages	$77,815	$79,040	$98,308	$94,809	$97,578	-0.7%
5040	Part-time Salaries & Wages	21,922	25,799	23,402	23,402	23,920	2.2%
5080	Overtime Salaries & Wages	1,289	977	950	950	975	2.6%
	Fringe Benefits	31,575	30,752	38,041	36,113	39,259	3.2%
	Personal Services	**$132,601**	**$136,569**	**$160,701**	**$155,274**	**$161,732**	**0.6%**
6060	Electric	$27,567	$25,448	$27,500	$27,500	$27,500	0.0%
6065	Natural Gas	5,799	4,279	6,000	5,800	6,000	0.0%
6070	Water & Sewer Service	6,101	6,612	7,000	7,000	7,000	0.0%
6075	Trash	3,929	4,580	4,500	4,600	4,600	2.2%
6120	Telephone	2,383	2,239	2,300	2,300	2,300	0.0%
6145	Travel	0	8	0	0	0	
6240	Newspaper Advertising	256	520	400	400	400	0.0%
6360	Insurance	6,003	0	0	0	0	
6420	Buildings, Ground Maintenance	7,348	7,510	7,000	7,500	7,500	7.1%
6445	Equipment Maintenance	1,321	1,348	2,000	2,000	1,500	-25.0%
6455	Mower Maintenance	1,253	3,187	2,055	2,055	3,055	48.7%
6460	Vehicle Maintenance	2,817	1,626	2,500	2,000	2,500	0.0%
6660	Fish Stocking & Feed	12,165	10,816	11,650	11,650	11,650	0.0%
6665	Hiking/Horse Trail Development	227	0	0	0	0	
6670	Farming Exp, Prop Tax, Equus Bed	4,349	4,849	4,000	4,000	4,000	0.0%
6685	Other Purchased Services	1,376	1,067	3,500	2,500	2,500	-28.6%
6700	Office Supplies	1,116	401	1,200	1,000	1,100	-8.3%
6775	Clothing & Personal Supplies	788	1,897	2,000	2,000	2,000	0.0%
6780	Cleaning Supplies	1,752	1,688	1,850	1,850	1,850	0.0%
6795	Fuel Supplies	13,482	13,550	16,448	16,448	16,448	0.0%
6800	General Supplies	1,942	1,229	1,300	1,300	1,300	0.0%
6925	Small Tool Supplies	616	2,313	1,300	1,300	1,300	0.0%
	Operations	**$102,590**	**$95,167**	**$104,503**	**$103,203**	**$104,503**	**0.0%**
7775	Mower Purchase	2,208	9,258	0	0	10,500	
7850	Truck Purchase	0	0	19,000	18,998	0	-100.0%
7990	Capital Outlay	8,000	4,841	0	0	4,250	
	Capital Outlay	**$10,208**	**$14,099**	**$19,000**	**$18,998**	**$14,750**	**-22.4%**
Total Expenditures		**$245,399**	**$245,835**	**$284,204**	**$277,475**	**$280,985**	**-1.1%**
FTE Staff		3.35	3.85	3.85	3.85	3.85	

HARVEY COUNTY 2014 BUDGET							
Department: West Park							
Program Revenue - Fund/Dept. No: x-001-4-62-xxxx							
Account	Description	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED	% Chg '13-'14
4343	Hiking/Horse Trail Fees	$217	$104	$275	$115	$175	-36.4%
4345	Camping Fees	21,498	33,046	34,592	34,529	34,614	0.1%
4350	Utility Fees	19,983	19,967	22,125	21,125	22,360	1.1%
4355	Fishing Fees	13,334	13,334	13,334	13,334	13,334	0.0%
4360	Boating Fees	75	95	0	75	75	
4361	Boat Rental Fees	570	520	640	0	0	-100.0%
4365	Building Rental	10,815	10,190	11,750	10,220	10,520	-10.5%
4369	Storage Rental	3,320	2,625	4,165	2,525	2,500	-40.0%
4370	Park House Rental	0	0	0	6,300	8,400	
4615	Miscellaneous Revenue	0	9,223	0	175	0	
Total Revenue		**$69,812**	**$89,103**	**$86,881**	**$88,398**	**$91,978**	**5.9%**
Program Expenditures - Fund/Dept. No: x-001-5-62-xxxx							
5000	Regular Salaries & Wages	$60,754	$60,925	$71,032	$71,032	$73,424	3.4%
5040	Part-time Salaries & Wages	22,261	13,414	25,392	26,409	32,011	26.1%
5080	Overtime Salaries & Wages	1,223	1,414	1,450	1,450	1,450	0.0%
	Fringe Benefits	32,261	32,456	39,204	38,966	43,537	11.1%
	Personal Services	**$116,499**	**$108,209**	**$137,078**	**$137,857**	**$150,422**	**9.7%**
6060	Electric	$18,612	$21,237	$18,000	$18,000	$16,800	-6.7%
6065	Natural Gas	3,285	2,714	3,400	3,400	2,600	-23.5%
6070	Water & Sewer Service	455	628	400	710	710	77.5%
6075	Trash	2,605	3,674	3,420	3,420	3,420	0.0%
6120	Telephone	2,784	2,177	2,200	2,200	2,200	0.0%
6145	Travel	0	18	0	0	0	
6147	Training	250	32	75	75	75	0.0%
6165	Water Analysis	0	0	510	0	0	-100.0%
6240	Newspaper Advertising	99	744	362	362	362	0.0%
6360	Insurance	4,005	610	610	610	610	0.0%
6420	Buildings, Ground Maintenance	7,651	8,270	7,200	7,200	7,200	0.0%
6445	Equipment Maintenance	388	1,613	1,500	1,500	1,500	0.0%
6455	Mower Maintenance	1,557	1,632	2,000	2,000	2,000	0.0%
6460	Vehicle Maintenance	1,317	2,662	2,500	2,500	2,500	0.0%
6660	Fish Stocking & Feed	7,819	6,725	7,500	7,500	7,500	0.0%
6665	Hiking/Horse Trail Development	0	0	200	200	200	0.0%
6670	Farming Exp, Prop Tax, Equus Bed	158	158	183	183	183	0.0%
6685	Other Purchased Services	608	1,105	1,000	1,000	1,000	0.0%
6700	Office Supplies	576	790	843	843	843	0.0%
6775	Clothing & Personal Supplies	522	1,043	950	950	950	0.0%
6780	Cleaning Supplies	683	1,534	1,100	1,100	1,100	0.0%
6795	Fuel Supplies	5,100	9,700	7,162	7,162	7,162	0.0%
6800	General Supplies	135	514	1,075	1,075	1,075	0.0%
6925	Small Tool Supplies	426	1,899	816	816	816	0.0%
	Operations	**$59,035**	**$69,478**	**$63,006**	**$62,806**	**$60,806**	**-3.5%**
7255	Park Building Improvements	$81	$15,215	$0	$0	$26,450	
7775	Mower Purchase	9,799	300	0	0	0	
7850	Truck Purchase	0	0	19,000	18,500	0	-100.0%
7990	Capital Outlay	0	3,625	0	0	0	
	Capital Outlay	**$9,880**	**$19,140**	**$19,000**	**$18,500**	**$26,450**	**39.2%**
9031	FEMA Reimbursement	$0	$0	$0	$0	$0	
Total Expenditures		**$185,414**	**$196,827**	**$219,084**	**$219,163**	**$237,678**	**8.5%**
FTE Staff		3.00	3.00	3.00	3.00	3.20	

HARVEY COUNTY 2014 BUDGET							
Department: Camp Hawk							
Program Revenue - Fund/Dept. No: x-001-4-63-xxxx							
Account	Description	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED	% Chg '13-'14
4345	Camping Fees	$224	$103	$250	$215	$150	-40.0%
4350	Utility Fees	0	6	0	0	0	
4355	Fishing Fees	460	460	460	460	460	0.0%
4360	Boating Fees	0	0	0	0	0	
4365	Building Rental	6,820	7,650	7,000	7,650	7,600	8.6%
4367	Field Permits	20	0	25	0	0	-100.0%
4410	Sale of Crops	0	208	57	200	200	250.9%
Total Revenue		**$7,524**	**$8,427**	**$7,792**	**$8,525**	**$8,410**	**7.9%**
Program Expenditures - Fund/Dept. No: x-001-5-63-xxxx							
5000	Regular Salaries & Wages	$1,517	$1,617	$2,099	$2,099	$2,119	1.0%
5040	Part-time Salaries & Wages	2,535	2,105	2,201	2,201	1,377	-37.4%
	Fringe Benefits	778	993	1,407	1,408	1,359	-3.4%
	Personal Services	**$4,830**	**$4,715**	**$5,707**	**$5,708**	**$4,855**	**-14.9%**
6060	Electric	$3,242	$3,496	$2,900	$3,500	$3,500	20.7%
6065	Natural Gas	1,667	1,929	2,100	2,000	2,000	-4.8%
6070	Water & Sewer Service	1,698	1,585	1,300	1,600	1,600	23.1%
6075	Trash	1,182	1,158	1,600	1,300	1,350	-15.6%
6120	Telephone	724	736	600	750	750	25.0%
6145	Travel	0	0	0	0	0	
6165	Water Analysis	357	199	348	300	300	-13.8%
6240	Newspaper Advertising	1	0	0	0	0	
6360	Insurance	940	0	0	0	0	
6420	Buildings, Ground Maintenance	3,910	2,779	5,250	5,000	5,000	-4.8%
6445	Equipment Maintenance	0	401	25	200	200	700.0%
6455	Mower Maintenance	31	677	800	800	705	-11.9%
6460	Vehicle Maintenance	681	239	225	225	225	0.0%
6660	Fish Stocking & Feed	715	1,255	955	955	955	0.0%
6670	Farming Exp, Prop Tax, Equus Bed	46	50	50	50	50	0.0%
6685	Other Purchased Services	323	27	200	200	200	0.0%
6700	Office Supplies	10	0	20	10	10	-50.0%
6775	Clothing & Personal Supplies	175	(62)	348	250	300	-13.8%
6780	Cleaning Supplies	168	23	55	55	55	0.0%
6795	Fuel Supplies	474	455	1,400	1,030	1,100	-21.4%
6800	General Supplies	159	277	425	300	300	-29.4%
6925	Small Tool Supplies	68	0	100	75	100	0.0%
	Operations	**$16,571**	**$15,226**	**$18,701**	**$18,600**	**$18,700**	**0.0%**
7850	Truck Purchase	$0	$0	$0	$0	$10,000	
7990	Capital Outlay	0	891	1,500	1,500	2,175	45.0%
	Capital Outlay	**$0**	**$891**	**$1,500**	**$1,500**	**$12,175**	**711.7%**
Total Expenditures		**$21,401**	**$20,832**	**$25,908**	**$25,808**	**$35,730**	**37.9%**
FTE Staff		0.15	0.15	0.15	0.15	0.15	

HARVEY COUNTY 2014 BUDGET							
Department: East Park Bait Shop							
Fund/Dept. No: x-001-5-64-xxxx							
Account	Description	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED	% Chg '13-'14
5000	Regular Salaries & Wages	$0	$0	$0	$0	$0	
5040	Part-time Salaries & Wages	4,973	0	0	0	0	
	Fringe Benefits	6	0	0	0	0	
	Personal Services	**$4,979**	**$0**	**$0**	**$0**	**$0**	
6060	Electric	$1,057	$0	$0	$0	$0	
6070	Water & Sewer Service	0	0	0	0	0	
6120	Telephone	295	0	0	0	0	
6445	Equipment Maintenance	520	0	0	0	0	
6800	General Supplies	443	0	0	0	0	
6930	Tobacco	0	0	0	0	0	
6940	Soft Drinks	515	0	0	0	0	
6950	Food	961	0	0	0	0	
6960	Miscellaneous Resale	807	0	0	0	0	
6965	Ice	1,002	0	0	0	0	
6970	Bait Live	1,536	0	0	0	0	
6975	Bait Packaged	213	0	0	0	0	
6980	Tackle	319	0	0	0	0	
	Operations	**$7,668**	**$0**	**$0**	**$0**	**$0**	
Total Expenditures		**$12,647**	**$0**	**$0**	**$0**	**$0**	
9055	Bait Shop Revenue	($10,128)	($375)	$0	$0	$0	
FTE Staff		0.50	0.00	0.00	0.00	0.00	

HARVEY COUNTY 2014 BUDGET							
Department: West Park Bait Shop							
Fund/Dept. No: x-001-5-65-xxxx							
Account	Description	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED	% Chg '13-'14
6060	Electric	$198	$246	$3,600	$3,600	$3,600	0.0%
6070	Water & Sewer Service	0	0	0	0	0	
6120	Telephone	401	430	912	875	875	-4.1%
6445	Equipment Maintenance	23	0	600	500	400	-33.3%
6800	General Supplies	230	15	300	300	300	0.0%
6930	Tobacco	623	562	906	850	850	-6.2%
6940	Soft Drinks	666	588	1,608	1,608	1,500	-6.7%
6950	Food	1,888	1,914	3,002	3,002	2,986	-0.5%
6960	Miscellaneous Resale	945	1,274	1,400	1,400	1,400	0.0%
6965	Ice	1,451	1,356	1,500	1,500	1,600	6.7%
6970	Bait Live	1,515	1,827	2,750	2,750	2,850	3.6%
6975	Bait Packaged	945	898	960	960	1,040	8.3%
6980	Tackle	1,160	939	2,325	2,325	2,325	0.0%
	Operations	**$10,045**	**$10,050**	**$19,863**	**$19,670**	**$19,726**	**-0.7%**
Total Expenditures		**$10,045**	**$10,050**	**$19,863**	**$19,670**	**$19,726**	**-0.7%**
9055	Bait Shop Revenue	($17,040)	($16,771)	($19,863)	($19,670)	($19,726)	-0.7%

HARVEY COUNTY 2014 BUDGET					
Department: Parks and Recreation - General Fund **Personnel Schedule**					
Position	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED
Park Supervisor - East Lake, Camp Hawk	1.00	1.00	1.00	1.00	1.00
Park Supervisor - West Lake	1.00	1.00	1.00	1.00	1.00
Maintenance Worker IV	3.00	3.00	3.00	3.00	3.00
Bait Shop Clerk	0.50	-	-	-	-
Maintenance Worker I - Seasonal	1.50	2.00	2.00	2.00	2.20
Total FTE Staff	**7.00**	**7.00**	**7.00**	**7.00**	**7.20**

Department

Harvey County Historical Society Appropriation

Department/Program Information

Based on Kansas Statue(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 2014 BUDGET							
Department: Harvey County Historical Society Appropriation							
Fund/Dept. No: x-001-5-66-xxxx							
Account	Description	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED	% Chg '13-'14
6685	Other Purchased Services	$52,500	$52,500	$53,500	$53,500	$53,500	0.0%
Total Expenditures		**$52,500**	**$52,500**	**$53,500**	**$53,500**	**$53,500**	**0.0%**

Department

Free Fair and Saddle Club Appropriation

Department/Program Information

Harvey County allocates funding to the Harvey County Fee 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
2014 BUDGET

Department: Free Fair and Saddle Club Appropriation
Fund/Dept. No: x-001-5-69-xxxx

Account	Description	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED	% Chg '13-'14
6685	Other Purchased Services	$25,000	$25,000	$25,000	$25,000	$25,000	0.0%
Total Expenditures		**$25,000**	**$25,000**	**$25,000**	**$25,000**	**$25,000**	**0.0%**

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. Agreements and funding for economic development programs are authorized is Kansas Statutes (K.S.A.) 12-2904 and 19-4102.

HARVEY COUNTY 2014 BUDGET							
Department: Harvey County Economic Development Council Appropriation							
Fund/Dept. No: x-001-5-72-xxxx							
Account	Description	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED	% Chg '13-'14
6685	Other Purchased Services	$93,396	$112,075	$128,886	$128,886	$128,886	0.0%
Total Expenditures		**$93,396**	**$112,075**	**$128,886**	**$128,886**	**$128,886**	**0.0%**

Department

Economic Development/Kansas Logistics Park Reserve

Department/Program Information

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

HARVEY COUNTY 2014 BUDGET							
Department: Economic Development/Logistics Park Reserve							
Fund/Dept. No: x-001-5-73-xxxx							
Account	Description	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED	% Chg '13-'14
6685	Other Purchased Services	$92,803	$28,921	$90,000	$30,000	$60,000	-33.3%
Total Expenditures		**$92,803**	**$28,921**	**$90,000**	**$30,000**	**$60,000**	**-33.3%**

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 2014 BUDGET							
Department: Newton City/County Airport Appropriation							
Fund/Dept. No: x-001-5-75-xxxx							
Account	Description	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED	% Chg '13-'14
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%**

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
The Road & Bridge Department maintains 163.35 miles of paved roads 74.28 miles of unpaved roads, and 1.4 mile is concrete pavement.

In-House programs:

- Asphalt pavement patching
- Gravel road grading
- Pavement crack sealing
- Ensuring safe and accurate traffic control signing
- Plowing and treating road surfaces for the safety of the travelling public
- Performing ditch grading to provide optimum drainage
- Placing, repairing or replacing culverts
- Guardrail design and installation
- Mowing county right-of-way
- Issuance of utility permits and oversight of work

Contracted programs:

- Asphalt overlay
- Bituminous sealing
- Sub-grade stabilization
- In-place box culvert construction

BRIDGES
The Road & Bridge Department maintains 280 bridges and 820 culverts.

In-House programs:

- Removing driftwood collecting at bridge piers
- Minor deck repair
- Erosion control measures
- Rail repair/replacement

- Minor structural repair

Contracted programs:

- Biennial bridge inspections complying with federal requirements
- Bridge design
- Bridge replacements
- Major bridge repair/rehabilitation

OTHER SERVICES

Provide services for townships such as ditch grading, culvert work, minor surveys, traffic studies, and traffic control signing purchases and installation. We also meet with the townships once a year in compliance with state statute requirements.

Provide services for local city entities such as salt and sand for ice treatment.

Assist other Harvey County departments with projects requiring equipment or personnel.

2012 Accomplishments

BITUMINOUS OVERLAY (1.5")

LaFarge North America paved S. West Road (0.99 mile), N. Meridian (2.56 miles), and N. Halstead Road (2.02 miles) for a total of 5.57 miles. The contract bid was $642,575.73 for 8363.3 tons of hot mix, and we completed the project using 8371.2 tons. That amounted to an over-run of only 0.09% of the contract price, or $571.70. The City of Newton agreed to pay for their portion of N. Meridian which amounted to $16,000.00.

This was a hot mix consisting of recycled asphaltic shingles. Using this mix saved us 2.5% the cost of a conventional mix, or $16,726.60.

PAVEMENT STRIPING

We hired Midwest Striping out of Grand Island, Nebraska to stripe 15.6 miles of roadway. We spent only $840 per mile, saving $315.48 per mile from doing it in-house in 2011.

BITUMINOUS PATCHING

We used 1810 tons of hot mix patching about 16.5 miles of roadway. The season lasted from April 30th to October 23rd. Roads that were patched were N & S Halstead Road from Dutch Ave. to U.S. 50, S. West Road between W. 1st and U.S. 50, N. Meridian from Broadway to Hesston Road, NE 96th from N. Grace Hill to N. Osage, and portions of N. & S. Ridge Road.

NEW STREET SIGN SYSTEM

The sign crew has installed 1143 street signs for 13 townships. By dividing these purchases between 5 lettings and as many as 5 vendors, competition for the contracts grew fierce. We have seen the cost per sign steadily reduce, from $28.16 per sign in late 2011 to as little as $13.19 per sign.

BRIDGE E-15.1 DECK SURFACING
The deck on this bridge just east of S. Emma Creek on SW 60th had been a maintenance headache for years. The old asphalt was constantly de-bonding from the wood plank decking making the ride rough, and moisture trapped between the wood and the asphalt was taking a toll on the timber. We removed the deck, replaced it with corrugated metal decking, and overlaid it with 3" of hot mix. By doing this, we improved the ride, lengthened the life of the structure, and increased the load rating 1 ton.

EQUIPMENT
By leasing with the option to buy, we were able to trade in our old 1986 Bomag recycler for a new one. We acquired it August 3rd and finished the patching season with it.

We purchased a loader scale for our Caterpillar 950 loader, and it has proven very effective in cost tracking as well as accuracy when charging other entities for material.

BRIDGES & CULVERTS
- Tree and brush removal from around structures where overhanging tree limbs threatened structures, obstructed signs, and prevented drainage.
- Repaired or replaced damaged guardrail and deteriorated guardrail posts.

EROSION CONTROL
- Br. 11-C.7 (S. Halstead Rd. 0.3 mile south of SW 72nd)- Corrected significant erosion on the west road right-of-way, pulverizing existing concrete ditch liners and placing additional slope protection stone.
- Br. J-9.5 (W. 1st 0.5 mile east of S. Spring Lake)- Corrected significant erosion which had developed on the north and south road rights-of-way. This was beginning to threaten the bridge abutment as well as the road. We removed scrub timber, placed dirt where it had been lost, and compacted slope protection stone.

GROUNDS IMPROVEMENTS
We've made a concerted effort to organize and generally clean up the shop yard. Material stockpiles that are separate, building materials that are properly stacked, and a new fence around two sides of the property have improved efficiency as well as public image.

2013 Goals/Objectives/Initiatives/Performance Measures

BITUMINOUS PATCHING
Patching season promises to be challenging, as measurements of patch areas on S. Hertzler could alone amount to what we used all season last year. Longer and more productive days will be what it takes to prepare this stretch ahead of the contractor's overlay operation.

CONTRACTED BITUMINOUS OVERLAY
- **DUTCH AVENUE (thru Hesston; Hesston Rd. to Plaza)**
  Mill and overlay 2" curb to curb: 0.87 mile
- **S. HERTZLER (from SW 125th north to SW 36th St.)**
  Overlay: 6 miles

REGRADE PROJECT- SW 84th
Over many years of poor grading practices and neglect the road has been cut lower than the shoulders and adjacent fields. Material has been bladed into the ditches in some areas so water has nowhere to go. There are such areas throughout the seven mile stretch from Sand Hill to Hertzler.

Beginning west of the intersection of S. Spring Lake and for a length of about 1200 feet we will add material to the roadbed to establish a stable base and begin raising the profile. Fine sand being the only road surface material present will make this a challenge, and this short stretch will hopefully prove a successful test strip. It will take some time to establish an approach using the right base material, moisture content, and rolling procedure which will give us the optimum compaction and stability.

This will take a lot of material and time to accomplish and it has been avoided for decades for those reasons. It will be as big an accomplishment as it is a challenge.

PAVEMENT STRIPING
Contracted, similar to last year.

EQUIPMENT
- Color printer/scanner/copier capable of producing 36" copies.
- Snow Plow & Hitch
- Road Sign Inventory software

2014 Goals/Objectives/Initiatives/Performance Measures

BITUMINOUS PATCHING
County-wide

HOT IN-PLACE RECYCLE W/ MICRO-SEAL SURFACE
Portions of E. 1st, NW 12th, and W. Dutch. (11.5 miles)

NOVA CHIP
NE 60th from K-15 east to Osage (10.5 miles)

GROUNDS IMPROVEMENTS
Completing the fence around the perimeter of the property, and painting the buildings

RCB EXTENSION PROJECT
Some concrete box culverts need to be extended to allow construction of shoulders. We have contracted this work in the past, for numerous structures along S. Ridge Road and E. 1st. Beginning to do this work in-house last year has been successful, and will continue.

EQUIPMENT
- Rock Beds for dump trucks 35-47 and 35-49
- Forklift

- Tilt-top Trailer

BRIDGE REPLACEMENT
Bridge 18-F.4 (S. West Road 0.4 mile north of SE 48th) is one of only three remaining 3 ton bridges in Harvey County. It is by far the shortest in length (24') making it the most affordable of the three to replace.

The new structure will be two multi-plate aluminum box culverts.

CONTRACTED CRUSHING OPERATION
Our 1960 crusher is well beyond its useable life. More parts fall off of it every time it's used. Also, severe structural frame breaks have made the concern for worker's safety the priority.

Still a large amount of concrete and asphalt rubble remains on hand to crush, and the demand for that material is growing. My goal is to locate and hire an outfit to come in, separate the dirt from the rubble, and crush material.

HARVEY COUNTY 2014 BUDGET							
Fund: Road and Bridge							
Program Revenue - Fund/Dept. No: x-003-4-00-xxxx							
Account	Description	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED	% Chg '13-'14
101	General Property Taxes	$1,009,521	$1,022,393	$1,129,208	$1,138,241	$2,490,675	120.6%
110	Delinquent General Property Taxes	32,618	18,575	20,998	23,626	21,840	4.0%
130	Motor Vehicle Taxes	146,228	137,017	133,743	133,743	148,045	10.7%
135	Recreational Vehicle Taxes	2,590	2,009	2,366	2,366	2,169	-8.3%
140	16/20M Vehicle Taxes	2,531	2,152	1,820	1,820	2,212	21.5%
160	Tax Increment Financing	0	0	0	(3,897)	(3,975)	
220	Vehicle Rental Tax	603	518	0	536	502	
4035	Motor Fuel Taxes	856,068	836,909	844,354	817,240	832,760	-1.4%
4520	Miscellaneous Reimbursed Exp.	43,176	52,405	7,550	10,665	7,550	0.0%
4615	Miscellaneous Revenue	66,352	16,174	14,998	8,998	10,998	-26.7%
	Neighborhood Revitalization	(9,097)	(15,372)	(15,214)	(14,782)	(12,094)	-20.5%
Total Revenue		**$2,150,590**	**$2,072,780**	**$2,139,823**	**$2,118,556**	**$3,500,682**	**63.6%**
Program Expenditures - Fund/Dept. No: x-003-5-00-xxxx							
5000	Regular Salaries & Wages	$446,547	$456,480	$481,474	$478,845	$488,259	1.4%
5080	Overtime Salaries & Wages	33,070	20,899	35,000	25,000	25,000	-28.6%
	Fringe Benefits	163,249	168,669	173,736	191,556	205,516	18.3%
	Personal Services	**$642,866**	**$646,048**	**$690,210**	**$695,401**	**$718,775**	**4.1%**
6015	Professional Services-Engineering	$159	$8,406	$8,550	$26,149	$44,000	414.6%
6020	Prof Svcs-Bridge Insp Engineering	6,223	500	3,900	3,900	4,485	15.0%
6059	Professional Services-Design	904	980	2,812	16,000	16,000	469.0%
6060	Electric	13,884	13,491	12,000	18,000	18,000	50.0%
6065	Natural Gas	7,449	4,101	10,000	7,500	7,600	-24.0%
6070	Water & Sewer Service	1,138	686	1,150	688	1,150	0.0%
6075	Trash Service	558	558	600	606	610	1.7%
6120	Telephone	3,486	1,800	2,000	2,240	2,280	14.0%
6145	Travel	0	0	1,000	1,000	1,000	0.0%
6147	Training	346	505	500	500	500	0.0%
6245	Newspaper Legal Notices	1,380	358	1,250	290	435	-65.2%
6360	Insurance	25,303	27,183	27,524	27,524	23,397	-15.0%
6420	Buildings, Grounds Maintenance	7,034	11,225	10,000	11,232	10,000	0.0%
6445	Equipment Maintenance	19,022	30,104	41,500	32,000	31,000	-25.3%
6455	Tractor/Mower Maintenance	2,314	8,709	7,500	5,566	2,500	-66.7%
6465	Pickup Maintenance	4,623	13,896	0	0	0	
6470	Light Truck Maintenance	5,957	1,428	0	0	0	
6475	Heavy Truck Maintenance	21,975	36,820	35,000	20,000	20,000	-42.9%
6480	Trailer Maintenance	255	0	0	0	0	
6485	Heavy Trailer Maintenance	3,491	3,170	0	0	0	
6490	Road Grader Maintenance	51,358	16,223	45,000	18,692	21,000	-53.3%
6495	Dozer Maintenance	1,457	0	0	0	0	
6505	Excavator Maintenance	1,457	13,141	1,500	5,964	6,000	300.0%
6510	Loader Maintenance	2,402	6,747	5,000	3,348	6,696	33.9%
6515	Roller Maintenance	263	689	0	0	0	
6520	Power Broom Maintenance	145	759	0	0	0	
6525	Patcher Maintenance	0	733	0	0	0	
6530	Distributor Maintenance	16	0	0	0	0	
6540	Bomag Maintenance	2,810	7,733	0	0	0	
6550	Backhoe Maintenance	1,710	1,914	2,100	750	750	-64.3%
6560	Tree & Brush Removal	672	2,341	3,100	0	0	-100.0%
6580	Road Sealing	261,491	906	0	0	0	
6585	Road Overlay	317,469	643,067	775,446	710,000	0	-100.0%
6650	Drug Testing	807	887	1,000	1,000	1,000	0.0%
6685	Other Purchased Services	2,116	1,678	2,500	900	900	-64.0%
6690	Interfund Transfers Out	33,337	0	0	0	0	
6700	Office Supplies	2,028	2,943	2,500	2,500	2,500	0.0%

Account	Description	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED	% Chg '13-'14
6775	Clothing & Personal Supplies	3,252	4,234	3,900	3,352	3,352	-14.1%
6780	Cleaning Supplies	150	33	250	120	120	-52.0%
6795	Fuel Supplies	133,324	117,023	146,000	120,500	120,500	-17.5%
6800	General Supplies	1,788	4,806	1,250	1,250	1,250	0.0%
6850	Pavement Supplies	13,149	5,267	5,000	0	14,300	186.0%
6855	Asphalt Supplies	88,905	91,883	89,500	89,500	89,500	0.0%
6860	Bridge & Culvert Supplies	25,290	50,150	23,000	35,600	14,300	-37.8%
6870	Rock & Gravel Road Supplies	12,675	4,613	20,000	15,600	15,600	-22.0%
6875	Sand Supplies	14,260	2,944	21,000	24,000	24,000	14.3%
6880	Traffic Control Supplies	40,514	49,441	50,000	50,000	50,000	0.0%
6925	Small Tool Supplies	1,928	3,818	2,000	2,584	2,000	0.0%
6990	Other Supplies	6,116	5,765	6,100	7,216	6,000	-1.6%
	Operations	**$1,146,390**	**$1,203,659**	**$1,371,432**	**$1,266,071**	**$562,725**	**-59.0%**
7586	Bridge Match	$0	$0	$200,000	$0	$200,000	0.0%
NEW	Road Projects	0	0	0	0	1,624,656	
7730	Data Processing Equipment	0	0	3,000	3,000	0	-100.0%
7750	Dump Truck	0	0	250,000	294,000	45,000	-82.0%
7770	Grader	0	0	0	0	190,000	
7770	Excavator	0	0	0	0	240,000	
7770	Water Truck	0	0	0	5,000	0	
7770	Forklift	0	0	18,000	0	18,000	0.0%
7770	Tilt Trailer	0	0	23,000	0	23,000	0.0%
7770	Trailer - Belly Dump	0	0	0	0	25,000	
7850	Light Truck	33,337	0	0	0	40,000	
7990	Other Capital Outlay	82,290	120,946	18,500	18,500	53,000	186.5%
	Capital Outlay	**$115,627**	**$120,946**	**$512,500**	**$320,500**	**$2,458,656**	**-37.5%**
Total Expenditures		**$1,904,883**	**$1,970,652**	**$2,574,142**	**$2,281,972**	**$3,740,156**	**45.3%**
FTE Staff		13.00	13.00	13.00	13.00	13.00	
Capital Outlay Detail:							
	One-Ton Trucks	$33,337	$0	$0	$0	$0	
	Four Salt Spreaders w/Plows & Control	78,240	0	0	0	0	
	Washer-Hotsy Hot Pressure	4,050	0	0	0	0	
	Mobile Radios	0	7,300	0	0	0	
	Loader Scale	0	7,191	0	0	0	
	Pavement Reclaimer	0	106,455	0	0	0	
	Computers	0	0	3,000	3,000	0	
	Printer/Scanner/Copier	0	0	13,500	7,500	0	
	Water Truck	0	0	0	5,000	0	
	Fuel Dispensers	0	0	0	11,000	0	
	Dump Truck	0	0	250,000	294,000	45,000	
	Bridge Match	0	0	200,000	0	200,000	
	Forklift	0	0	18,000	0	18,000	
	Snow Plow	0	0	5,000	0	5,000	
	Tilt Trailer	0	0	23,000	0	23,000	
	Trailer - Belly Dump	0	0	0	0	25,000	
	Flatbed Truck	0	0	0	0	40,000	
	Rock Beds (2)	0	0	0	0	48,000	
	Graders (1)	0	0	0	0	190,000	
	Excavator	0	0	0	0	240,000	
	Road Projects	0	0	0	0	1,624,656	
	Grand Total	**$115,627**	**$120,946**	**$512,500**	**$320,500**	**$2,458,656**	379.7%

Road & Bridge Fund Actual and Projected Fund Balance					
	2011 Actual	**2012 Actual**	**2013 Budget**	**2013 Estimate**	**2014 Adopted**
Beginning Fund Balance	$ 396,906	$ 532,613	$ 599,740	$ 599,740	$ 436,324
Revenues	2,150,590	2,072,780	2,139,823	2,118,556	3,500,682
Expenditures	$1,904,883	1,970,652	2,574,142	2,281,972	3,740,156
Adjustment	(110,000)	(35,001)	-	-	
Ending Fund Balance	**532,613**	**599,740**	**165,421**	**436,324**	**196,850**
Current Year Balance Increase (Decrease)	$ 135,707	$ 67,127	$ (434,319)	$ (163,416)	$ (239,474)
Fund Balance Requirement	**$ 95,244**	**$ 98,533**	**$ 128,707**	**$ 114,099**	**$ 187,008**

HARVEY COUNTY 2014 BUDGET					
Fund: Road and Bridge **Personnel Schedule**					
Position	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED
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
Engineering Technician	1.00	-	-	-	-
Shop Foreman/Mechanic	1.00	1.00	1.00	1.00	1.00
Foreman	2.00	2.00	2.00	2.00	2.00
Maintenance Worker IV	6.00	7.00	7.00	7.00	7.00
Customer Service Representative II	1.00	1.00	1.00	1.00	1.00
Total FTE Staff	**13.00**	**13.00**	**13.00**	**13.00**	**13.00**

Department

Noxious Weed Fund

Mission

The Noxious Weed Department will continue to control and eradicate certain plants declared to be noxious weeds by state statues. 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.

2012 Accomplishments

Musk Thistle

Total musk thistle checked and/or sprayed: 68.1 acres on 135 known locations on private land. We also checked numerous other spots.

Bindweed

Total Bindweed acres sprayed:	1,584.0	Townships
	627.0	County Roads
	56.0	State

We sold $9,222.28 of Cost Share Herbicides to landowners to spray their own.

We sprayed 11 out of 15 townships for Bindweed.

Johnsongrass

Total Johnsongrass acres sprayed: 1.2 Private
1.6 Township

Sericea Lespedeza

We checked 7 locations and sprayed: 3 Private

Brush

Approximately 21 miles of county roads were side trimmed and cleaned up.
We checked all county owned bridges for limbs and cut back if needed.
All intersections with stop signs were checked and cut back if necessary.
We cut and cleaned up 31 bridges

2013 Goals/Objectives/Initiatives/Performance Measures

-Spray all 15 townships.
-Control brush around county-owned bridges and around intersections and stop signs.
-Spend more time checking for noxious weeds on private property.
-Treatment of musk thistle in the fall.

2014 Goals/Objectives/Initiatives/Performance Measures

-Spray all 15 townships.
-Control brush around county owned bridges and around intersections and stop signs.
-Spend more time checking for noxious weeds on private property.
-Treatment of musk thistle in the fall.

HARVEY COUNTY 2014 BUDGET							
Fund: Noxious Weed							
Program Revenue - Fund/Dept. No: x-006-4-00-xxxx							
Account	Description	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED	% Chg '13-'14
101	General Property Taxes	$116,972	$117,282	$105,260	$106,102	$107,142	1.8%
110	Delinquent General Property Taxes	3,630	2,079	2,256	2,686	2,477	9.8%
130	Motor Vehicle Taxes	14,349	15,798	15,362	15,362	13,800	-10.2%
135	Recreational Vehicle Taxes	253	232	272	272	202	-25.7%
140	16/20M Vehicle Taxes	320	209	209	209	206	-1.4%
220	Vehicle Rental Tax	68	54	0	54	55	
4515	Spraying Reimbursement	10,236	12,389	10,629	12,304	12,292	15.6%
4430	Chemical Sales	0	0	18,000	21,305	21,998	22.2%
150	Neighborhood Revitalization	(1,055)	(1,763)	(1,397)	(1,397)	(1,127)	-19.3%
160	Tax Increment Financing	0	0	0	-364	-371	
Total Revenue		**$144,773**	**$146,281**	**$150,591**	**$156,533**	**$156,674**	**4.0%**
Program Expenditures - Fund/Dept. No: x-006-5-00-xxxx							
5000	Regular Salaries & Wages	$84,189	$82,017	$84,824	$84,834	$87,529	3.2%
5080	Overtime Salaries & Wages	11	2	0	0	0	
	Fringe Benefits	30,767	34,003	36,137	35,917	39,343	8.9%
	Personal Services	**$114,967**	**$116,023**	**$120,961**	**$120,751**	**$126,872**	**4.9%**
6060	Electric	$0	$1,600	$1,600	$1,600	$1,600	0.0%
6065	Natural Gas	0	1,000	2,000	2,000	2,000	0.0%
6070	Water & Sewer Service	586	353	750	550	750	0.0%
6075	Trash Service	558	512	600	560	600	0.0%
6120	Telephone	570	600	600	600	600	0.0%
6145	Travel	328	303	350	450	450	28.6%
6147	Training	315	200	450	350	350	-22.2%
6360	Insurance	2,400	1,784	1,829	1,829	1,459	-20.2%
6420	Buildings, Grounds Maintenance	1,673	499	500	500	500	0.0%
6445	Equipment Maintenance	3,402	1,430	3,000	3,000	3,000	0.0%
6460	Vehicle Maintenance	722	1,403	850	850	850	0.0%
6650	Drug Testing	126	126	150	150	150	0.0%
6685	Other Purchased Services	340	580	350	350	350	0.0%
6700	Office Supplies	580	148	400	400	400	0.0%
6785	Chemical Supplies	21,721	20,477	28,000	26,000	28,000	0.0%
6795	Fuel Supplies	9,933	9,864	10,000	10,000	10,000	0.0%
6990	Other Supplies	2,128	2,496	2,500	2,500	2,500	0.0%
	Operations	**$45,382**	**$43,373**	**$53,929**	**$51,689**	**$53,559**	**-0.7%**
7730	Data Processing Equipment	$0	$0	$1,500	$1,399	$0	-100.0%
7990	Other Capital Outlay	0	1,338	600	560	0	-100.0%
	Capital Outlay	**$0**	**$1,338**	**$2,100**	**$1,959**	**$0**	**-100.0%**
9010	Chemical Sales Reimbursement	($16,184)	($22,203)	$0	$0	$0	
Total Expenditures		**$144,165**	**$138,531**	**$176,990**	**$174,399**	**$180,431**	**1.9%**
FTE Staff		2.50	2.25	2.25	2.25	2.25	

Noxious Weed Fund Actual and Projected Fund Balance					
	2011 Actual	**2012 Actual**	**2013 Budget**	**2013 Estimate**	**2014 Adopted**
Beginning Fund Balance	$ 42,760	$ 43,368	$ 51,118	$ 51,118	$ 33,252
Revenues	144,773	146,281	150,591	156,533	156,674
Expenditures	$144,165	138,531	176,990	174,399	180,431
Adjustment	-	1	-	-	
Ending Fund Balance	**43,368**	**51,118**	**24,719**	**33,252**	**9,495**
Current Year Balance Increase (Decrease)	$ 608	$ 7,750	$ (26,399)	$ (17,866)	$ (23,757)
Fund Balance Requirement	**$ 7,208**	**$ 6,927**	**$ 8,850**	**$ 8,720**	**$ 9,022**

HARVEY COUNTY 2014 BUDGET					
Fund: Noxious Weed **Personnel Schedule**					
Position	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED
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	0.50	0.25	0.25	0.25	0.25
Total FTE Staff	**2.50**	**2.25**	**2.25**	**2.25**	**2.25**

Department

Solid Waste Fund

Mission

We will continue to dispose of solid waste in the most economical and environmentally sound way that current regulations and resources allow us to do. We will be looking at alternative ways to dispose of waste that the citizens and businesses generate in order to provide for a more sustainable way to live in our county.

Department/Program Information

Our purpose 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) as to what we can do with these unwanted items. There are lots of State Statues that must be followed when dealing with solid waste. This county has been careful and considerate in how they balance the cost of determining what items are waste and those that are a viable resource. I'm proud of this government and the position it takes on solid waste issues.

2012 Accomplishments

- Continued to divert more from the landfill.
- Successfully repaired several pieces of equipment within the department.
- Started the final closure on the C&D.
- Passed all five inspections.
- Hosted an Earth Day event for school kids.
- Implemented a textile diversion system. (Planet Aid)
- Mattress recycling program conducted with Hutchinson Prison (KSIR) proved to be highly successful.

2013 Goals/Objectives/Initiatives/Performance Measures

- Absolutely close old C&D.
- Train new staff.
- Separate more trash on the transfer station floor.
- Continue with the waste to alternate energy path.
- Find a source for our ground up wood.
- Separate more metal out of loads using the recycle center.
- Cut overtime.
- Keep facilities cleaner.

2014 Goals/Objectives/Initiatives/Performance Measures

- Hire an assistant superintendent.
- Provide an incentive to staff to have better Freecycle days.
- Better signage at all locations.
- Provide signage in Spanish.

HARVEY COUNTY
2014 BUDGET

Fund: Solid Waste - Summary

Dept.	Description	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED	% Chg '13-'14
SW	Fees	$838,838	$823,957	$830,562	$840,009	$835,122	0.5%
C&D	Fees	380,943	333,895	295,995	324,715	318,955	7.8%
Mncpl	Fees	645,971	647,327	659,154	642,919	645,255	-2.1%
Rcyl	Fees	11,047	10,420	31,540	24,388	23,233	-26.3%
Total Solid Waste Revenue		**$1,876,799**	**$1,815,598**	**$1,817,251**	**$1,832,031**	**$1,822,565**	**0.3%**
Clsr	Operations	$8,640	$6,543	$21,571	$18,763	$20,863	-3.3%
Clsr	Debt Service	114,147	108,598	107,183	107,183	0	-100.0%
	Total Post Closure Division	**$122,787**	**$115,141**	**$128,754**	**$125,946**	**$20,863**	**-83.8%**
C&D	Personal Service	$169,862	$170,083	$191,809	$173,741	$178,506	-6.9%
C&D	Operations	140,270	70,806	79,151	111,342	151,197	91.0%
C&D	Debt Service	35,339	34,294	32,442	32,442	0	-100.0%
C&D	Capital Outlay	0	0	15,000	15,000	0	-100.0%
	Total Construction & Demolition Div	**$345,471**	**$275,183**	**$318,402**	**$332,525**	**$329,703**	**3.5%**
Cmpst	Operations	$4,901	$3,552	$6,573	$6,733	$6,795	3.4%
	Total Composting Division	**$4,901**	**$3,552**	**$6,573**	**$6,733**	**$6,795**	**3.4%**
Mncpl	Personal Service	$306,502	$341,415	$364,616	$366,107	$376,338	3.2%
Mncpl	Operations	714,796	771,811	805,103	771,752	872,311	8.3%
Mncpl	Debt Service	184,957	195,966	201,225	201,225	205,258	2.0%
Mncpl	Capital Outlay	0	0	0	0	18,000	
	Total Municipal SW Division	**$1,206,255**	**$1,309,192**	**$1,370,944**	**$1,339,084**	**$1,471,907**	**7.4%**
Rcyl	Operations	28,292	23,857	50,292	50,500	46,587	-7.4%
Rcyl	Debt Service	80,071	69,405	69,813	69,813	72,118	3.3%
	Total Recycling Division	**$108,363**	**$93,262**	**$120,105**	**$120,313**	**$118,705**	**-1.2%**
Total Solid Waste Expenditures		**$1,787,777**	**$1,796,329**	**$1,944,778**	**$1,924,601**	**$1,947,973**	**0.2%**
FTE Staff		9.75	9.75	9.75	9.75	9.75	

Solid Waste Fund Actual and Projected Fund Balance

	2011 Actual	2012 Actual	2013 Budget	2013 Estimate	2014 Adopted
Beginning Fund Balance	$ 220,432	$ 309,454	$ 328,722	$ 328,722	$ 236,152
Revenues	1,876,799	1,815,598	1,817,251	1,832,031	1,822,565
Expenditures	1,787,777	1,796,329	1,944,778	1,924,601	1,947,973
Adjustment	-	-	-	-	
Ending Fund Balance	**309,454**	**328,722**	**201,195**	**236,152**	**110,744**
Current Year Balance Increase (Decrease)	$ 89,022	$ 19,268	$ (127,527)	$ (92,570)	$ (125,408)
Fund Balance Requirement	**$ 89,389**	**$ 89,816**	**$ 97,239**	**$ 96,230**	**$ 97,399**

HARVEY COUNTY 2014 BUDGET							
Fund: Solid Waste - Post Closure Costs Division							
Fund/Dept. No: x-008-5-05-xxxx							
Account	Description	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED	% Chg '13-'14
6059	Professional Services-Other	$0	$0	$0	$0	$0	
6060	Electric	125	89	898	890	890	-0.9%
6165	Water Analysis	7,270	5,940	19,700	16,900	19,000	-3.6%
6795	Fuel Supplies	1,177	514	950	950	950	0.0%
6990	Other Supplies	68	0	23	23	23	0.0%
	Operations	**$8,640**	**$6,543**	**$21,571**	**$18,763**	**$20,863**	**-3.3%**
8005	Debt Service	$114,147	$108,598	$107,183	$107,183	$0	-100.0%
	Capital Outlay	**$114,147**	**$108,598**	**$107,183**	**$107,183**	**$0**	**-100.0%**
Total Expenditures		**$122,787**	**$115,141**	**$128,754**	**$125,946**	**$20,863**	**-83.8%**

HARVEY COUNTY 2014 BUDGET							
Fund: Solid Waste - Construction & Demolition Division							
Program Revenue - Fund/Dept. No: x-008-4-10-xxxx							
Account	Description	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED	% Chg '13-'14
101	Solid Waste Fee	$838,838	$823,957	$830,562	$840,009	$835,122	0.5%
4376	Brush & Limb Fees	291,944	320,069	295,995	321,079	318,955	7.8%
4615	Miscellaneous Revenue	88,999	13,826	0	3,636	0	
Total Revenue		**$1,219,781**	**$1,157,852**	**$1,126,557**	**$1,164,724**	**$1,154,077**	**2.4%**
Program Expenditures - Fund/Dept. No: x-008-5-10-xxxx							
5000	Regular Salaries & Wages	$105,493	$109,239	$115,124	$112,986	$114,730	-0.3%
5080	Overtime Salaries & Wages	8,645	7,984	17,000	9,000	8,000	-52.9%
	Fringe Benefits	55,724	52,860	59,685	51,755	55,776	-6.5%
	Personal Services	**$169,862**	**$170,083**	**$191,809**	**$173,741**	**$178,506**	**-6.9%**
6059	Professional Services-Other	$8,377	$1,662	$6,500	$6,500	$14,500	123.1%
6060	Electric	1,121	803	980	980	980	0.0%
6120	Telephone	586	345	339	339	339	0.0%
6145	Travel	0	0	500	500	500	0.0%
6147	Training	0	0	1,000	1,000	1,000	0.0%
6175	State of Kansas Tipping Fee	8,583	12,131	10,500	12,500	12,500	19.0%
6360	Insurance	1,117	1,866	1,913	1,913	1,375	-28.1%
6420	Buildings, Grounds Maintenance	796	1,484	5,000	5,000	5,000	0.0%
6445	Equipment Maintenance	596	2,145	2,100	2,100	2,100	0.0%
6470	Light Truck Maintenance	227	38	350	350	350	0.0%
6490	Road Grader Maintenance	544	50	0	300	500	
6495	Dozer Maintenance	1,860	466	2,000	2,000	2,000	0.0%
6500	Scraper Maintenance	2,844	247	170	300	450	164.7%
6510	Loader Maintenance	598	1,538	2,500	2,350	2,500	0.0%
6552	Grinder Maintenance	2,894	7,810	11,400	11,400	3,400	-70.2%
6553	Screen Maintenance	0	0	700	680	700	0.0%
6601	Cover Material	0	0	3,600	3,600	3,600	0.0%
6685	Other Purchased Services	1,046	1,673	4,200	4,150	4,200	0.0%
6690	Interfund Transfers Out	88,999	20,000	0	30,000	69,812	
6700	Office Supplies	47	314	556	550	556	0.0%
6775	Clothing & Personal Supplies	573	570	575	570	575	0.0%
6780	Cleaning Supplies	0	0	0	0	0	
6795	Fuel Supplies	19,222	17,479	24,000	24,000	24,000	0.0%
6800	General Supplies	0	0	28	20	20	-28.6%
6925	Small Tool Supplies	240	185	240	240	240	0.0%
6990	Other Supplies	0	0	0	0	0	
	Operations	**$140,270**	**$70,806**	**$79,151**	**$111,342**	**$151,197**	**91.0%**
7770	Machinery & Equipment	$0	$0	$15,000	$15,000	$0	-100.0%
	Capital Outlay	**$0**	**$0**	**$15,000**	**$15,000**	**$0**	**-100.0%**
8055	Debt Service	$35,339	$34,294	$32,442	$32,442	$0	-100.0%
	Debt Service	**$35,339**	**$34,294**	**$32,442**	**$32,442**	**$0**	**-100.0%**
Total Expenditures		**$345,471**	**$275,183**	**$318,402**	**$332,525**	**$329,703**	**3.5%**
FTE Staff		3.29	3.29	3.29	3.29	3.29	

HARVEY COUNTY 2014 BUDGET							
Fund: Solid Waste - Composting Division							
Fund/Dept. No: x-008-5-15-xxxx							
Account	Description	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED	% Chg '13-'14
6059	Professional Services-Other	$0	$132	$1,000	$1,000	$1,000	0.0%
6060	Electric	0	0	60	60	60	0.0%
6145	Travel	0	0	0	200	250	
6360	Insurance	100	96	99	99	71	-28.3%
6445	Equipment Maintenance	401	236	600	600	600	0.0%
6655	Testing	0	0	700	700	700	0.0%
6685	Other Purchased Services	146	0	0	0	0	
6795	Fuel Supplies	4,120	3,088	4,040	4,000	4,040	0.0%
6925	Small Tools/Supplies	134	0	74	74	74	0.0%
	Operations	**$4,901**	**$3,552**	**$6,573**	**$6,733**	**$6,795**	**3.4%**
Total Expenditures		**$4,901**	**$3,552**	**$6,573**	**$6,733**	**$6,795**	**3.4%**

HARVEY COUNTY 2014 BUDGET							
Fund: Solid Waste - Municipal Division							
Program Revenue - Fund/Dept. No: x-008-4-20-xxxx							
Account	Description	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED	% Chg '13-'14
4375	Tipping Fees	$628,997	$628,421	$652,364	$635,582	$640,474	-1.8%
4379	Small Gen Hazardous Waste Fees	16,974	4,888	5,590	2,115	3,221	-42.4%
4615	Miscellaneous Revenue	0	14,018	1,200	5,222	1,560	30.0%
Total Revenue		**$645,971**	**$647,327**	**$659,154**	**$642,919**	**$645,255**	**-2.1%**
Program Expenditures - Fund/Dept. No: x-008-5-20-xxxx							
5000	Regular Salaries & Wages	$191,622	$216,281	$218,472	$220,751	$227,161	4.0%
5080	Overtime Salaries & Wages	22,209	21,860	30,000	30,000	25,000	-16.7%
5090	SW Fee Collection Wages	3,438	4,003	4,500	4,500	4,500	0.0%
	Fringe Benefits	89,233	99,271	111,644	110,856	119,677	7.2%
	Personal Services	**$306,502**	**$341,415**	**$364,616**	**$366,107**	**$376,338**	**3.2%**
6059	Professional Services-Other	$0	$338	$1,000	$990	$1,000	0.0%
6060	Electric	4,900	4,565	6,000	5,600	5,600	-6.7%
6120	Telephone	1,486	888	1,500	1,350	1,500	0.0%
6140	Dues & Subscriptions	251	253	600	600	600	0.0%
6145	Travel	0	0	1,000	1,000	1,000	0.0%
6147	Training	104	425	1,500	1,400	1,500	0.0%
6240	Newspaper Advertising	123	231	425	400	425	0.0%
6360	Insurance	11,540	14,524	14,887	14,887	10,703	-28.1%
6420	Buildings, Grounds Maintenance	6,570	4,083	9,000	8,900	9,000	0.0%
6445	Equipment Maintenance	3,484	3,931	2,400	2,350	2,400	0.0%
6470	Light Truck Maintenance	437	263	270	270	270	0.0%
6475	Heavy Truck Maintenance	165	176	2,060	2,000	2,060	0.0%
6480	Trailer Maintenance	3,157	5,877	14,600	14,590	14,600	0.0%
6490	Road Grader Maintenance	42	136	120	300	500	316.7%
6550	Backhoe Maintenance	4,465	1,050	2,000	2,000	2,000	0.0%
6555	Disposal of Tires	4,377	6,387	6,200	6,250	6,200	0.0%
6567	Central Kansas Solid Waste	0	0	1,100	0	1,100	0.0%
6570	Hazardous Waste Disposal Program	19,862	32,205	26,500	27,000	27,000	1.9%
6650	Drug Testing	375	315	400	400	400	0.0%
6683	Transport Costs of Solid Waste	70,782	73,611	81,200	81,100	82,000	1.0%
6684	Tipping Fees At Landfill	538,727	539,550	585,000	555,000	585,000	0.0%
6685	Other Purchased Services	4,950	1,615	566	500	566	0.0%
6690	Interfund Transfers Out	0	45,000	0	0	69,812	
6700	Office Supplies	2,101	2,733	2,600	2,500	2,600	0.0%
6775	Clothing & Personal Supplies	1,556	1,638	1,400	1,600	1,700	21.4%
6795	Fuel Supplies	34,335	30,849	42,000	40,000	42,000	0.0%
6800	General Supplies	0	98	215	215	215	0.0%
6925	Small Tool Supplies	1,007	554	560	550	560	0.0%
6990	Other Supplies	0	515	0	0	0	
	Operations	**$714,796**	**$771,811**	**$805,103**	**$771,752**	**$872,311**	**8.3%**
7770	Machinery & Equipment	$0	$0	$0	$0	$18,000	
	Capital Outlay	**$0**	**$0**	**$0**	**$0**	**$18,000**	
8060	Debt Service	$184,957	$195,966	$201,225	$201,225	$205,258	2.0%
	Debt Service	**$184,957**	**$195,966**	**$201,225**	**$201,225**	**$205,258**	**2.0%**
Total Expenditures		**$1,206,255**	**$1,309,192**	**$1,370,944**	**$1,339,084**	**$1,471,907**	**7.4%**
FTE Staff		6.46	6.46	6.46	6.46	6.46	

HARVEY COUNTY 2014 BUDGET							
Fund: Solid Waste - Recycling Division							
Program Revenue - Fund/Dept. No: x-008-4-25-xxxx							
Account	Description	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED	% Chg '13-'14
4374	Recycling Separation Fees	$28,192	$26,767	$31,540	$24,388	$23,233	-26.3%
4378	Recycling Processing Fees	(17,147)	(16,347)	0	0	0	
4615	Miscellaneous Revenue	2	0	0	0	0	
Total Revenue		**$11,047**	**$10,420**	**$31,540**	**$24,388**	**$23,233**	**-26.3%**
Program Expenditures - Fund/Dept. No: x-008-5-25-xxxx							
6060	Electric	$14,701	$13,695	$15,000	$15,000	$10,000	-33.3%
6145	Travel	0	0	0	0	0	
6147	Training	0	0	0	0	0	
6177	Recycle Processing	0	0	19,844	19,844	20,000	0.8%
6360	Insurance	744	933	956	956	687	-28.1%
6420	Buildings, Grounds Maintenance	4,199	903	3,000	3,000	3,000	0.0%
6445	Equipment Maintenance	3,104	1,215	5,992	5,900	5,900	-1.5%
6555	Disposal of Tires	0	0	0	0	0	
6566	E-Waste Recycling	4,392	5,811	5,500	5,800	7,000	27.3%
6685	Other Purchased Services	1,152	1,300	0	0	0	
6690	Interfund Transfers Out	0	0	0	0	0	
	Operations	**$28,292**	**$23,857**	**$50,292**	**$50,500**	**$46,587**	**-7.4%**
8060	Debt Service	$80,071	$69,405	$69,813	$69,813	$72,118	3.3%
	Debt Service	**$80,071**	**$69,405**	**$69,813**	**$69,813**	**$72,118**	**3.3%**
Total Expenditures		**$108,363**	**$93,262**	**$120,105**	**$120,313**	**$118,705**	**-1.2%**

HARVEY COUNTY 2014 BUDGET							
Fund: Solid Waste - Post Closure Costs Division							
Fund/Dept. No: x-008-5-05-xxxx							
Account	Description	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED	% Chg '13-'14
6059	Professional Services-Other	$0	$0	$0	$0	$0	
6060	Electric	125	89	898	890	890	-0.9%
6165	Water Analysis	7,270	5,940	19,700	16,900	19,000	-3.6%
6795	Fuel Supplies	1,177	514	950	950	950	0.0%
6990	Other Supplies	68	0	23	23	23	0.0%
	Operations	**$8,640**	**$6,543**	**$21,571**	**$18,763**	**$20,863**	**-3.3%**
8055	Debt Service	$114,147	$108,598	$107,183	$107,183	$0	-100.0%
	Capital Outlay	**$114,147**	**$108,598**	**$107,183**	**$107,183**	**$0**	**-100.0%**
Total Expenditures		**$122,787**	**$115,141**	**$128,754**	**$125,946**	**$20,863**	**-83.8%**

HARVEY COUNTY 2014 BUDGET					
Fund: Solid Waste **Personnel Schedule**					
Position	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED
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
Customer Service Representative II	0.43	0.43	0.43	0.43	0.43
Maintenance Worker III	2.00	2.00	2.00	2.00	2.00
Subtotal	3.29	3.29	3.29	3.29	3.29
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
Customer Service Representative II	0.57	0.57	0.57	0.57	0.57
Maintenance Worker III	4.00	4.00	4.00	4.00	4.00
Special Projects Coordinator	0.50	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	6.46
Total FTE Staff	**9.75**	**9.75**	**9.75**	**9.75**	**9.75**

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
2014 BUDGET

Fund: County Extension Council

Program Revenue - Fund/Dept. No: x-009-4-xxx

Account	Description	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED	% Chg '13-'14
101	General Property Taxes	$254,128	$275,425	$267,656	$269,797	$263,014	-1.7%
110	Delinquent General Property Taxes	6,818	4,264	4,297	5,832	4,848	12.8%
130	Motor Vehicle Taxes	30,348	34,308	36,043	36,043	35,091	-2.6%
135	Recreational Vehicle Taxes	537	505	638	638	514	-19.4%
140	16/20M Vehicle Taxes	541	446	491	491	524	6.7%
160	Tax Increment Financing	0	0	0	(925)	(944)	
220	Vehicle Rental Tax	127	117	0	70	76	
	Neighborhood Revitalization	(2,289)	(4,135)	(3,527)	(3,527)	(2,866)	-18.7%
Total Revenue		**$290,210**	**$310,931**	**$305,598**	**$308,419**	**$300,257**	**-1.7%**
Program Expenditures - Fund/Dept. No: x-009-5-00-xxxx							
6685	Other Purchased Services	$292,203	$293,559	$302,400	$302,400	$307,472	1.7%
	Operations	**$292,203**	**$293,559**	**$302,400**	**$302,400**	**$307,472**	**1.7%**
Total Expenditures		**$292,203**	**$293,559**	**$302,400**	**$302,400**	**$307,472**	**1.7%**

Extension Council Fund Actual and Projected Fund Balance

	2011 Actual	2012 Actual	2013 Budget	2013 Estimate	2014 Adopted
Beginning Fund Balance	$ 1,993	$ -	$ 17,372	$ 17,372	$ 23,391
Revenues	290,210	310,931	305,598	308,419	300,257
Expenditures	292,203	293,559	302,400	302,400	307,472
Adjustment	-	-	-	-	
Ending Fund Balance	**-**	**17,372**	**20,570**	**23,391**	**16,176**
Current Year Balance Increase (Decrease)	$ (1,993)	$ 17,372	$ 3,198	$ 6,019	$ (7,215)
Fund Balance Requirement	**$ 14,610**	**$ 14,678**	**$ 15,120**	**$ 15,120**	**$ 15,374**

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.

2012 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-Providers. Performance measurements and evaluations are included in each of the seven categories. Goals for 2014 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 Spires 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 employs 4 part-time drivers. All drivers work less than 1,000 hours per year. Wenda Black is in her seventh year with Harvey County as Program Specialist. Rich Hanley will begin his seventh year as Director on May 14th, 2013.

Administration:

The Harvey County Department on Aging has the following mission, vision and goals.

Mission- To deliver quality services that sustain well-being and self-reliance.

Vision- To support Harvey County residents over 60 with the information and assistance necessary to maintain wellness and independence.
Values- The following values guide our efforts: respect and dignity of individuals, each person's right to self-determination, the importance of self-reliance and self-care, diversity and advocacy.

To fulfill its mission, the Harvey County Department on Aging collaborated 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, & 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, MERN (Medical Equipment Recycle Network), Prairie View, Newton Recreation Commission, Newton Wellness Center, county Hospice Services, Newton Medical Center, Physicians Offices 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, Active Aging Board of Directors, and the Senior Medicare Patrol Coalition.

Information and Assistance:

Our Information and Assistance Program offers referrals and information to callers using local and 800 phone numbers. For our 2012 Central Plains Area Agency on Aging (CPAAA) grant year we assisted approximately 3,349 unduplicated persons with information, resources and assistance. The 2011 number was 3,217. 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 that another agency provides what the caller needs, we work to assist them ourselves.

Respite:

Our respite program provides assistance, information and relief (respite) to caregivers. In the 2012 Central Plains Area Agency on Aging (CPAAA) grant year we assisted approximately 332 persons with respite information in group settings, 111 persons with respite information one on one, and we provided free or low-co-pay respite care to 22 unduplicated individuals. Respite care provided to individuals is measured in one hour units. Respite care was provided to 22 unduplicated persons. The respite care provided to these 22 persons totaled 515 hours.

RSVP/Harvey County Volunteers:

Harvey County RSVP provides a variety of volunteer opportunities for persons 55 and older, and the new Harvey County Volunteer program provides opportunities and referrals for those under 55. RSVP/HCVP 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 2012, approximately 393 RSVP volunteers reported over 60,000 hours of service, doing more than 213 different jobs in Harvey County. When computed at the state value for volunteer time at a total of 60,000 volunteer hours, which provided Harvey County a work value of $1,094,887. Our volunteers provided over a million dollars worth of

service to Harvey County! The RSVP Program needs continuity in the coming years to re-develop and re-establish its role in the community. While the number of volunteer hours remains steady, recruiting baby boomers will continue to be a significant challenge. Continuity and long tenure, continuing education, and in-service training will continue to be the measures of personnel performance in the future.

The Harvey County Volunteer Program includes all ages, and is primarily operated as a recruiting and referral program. It has assisted slightly in gaining new baby boomer volunteers, since they view it as a volunteer program for younger people. Means of tracking referrals needs to be better established in the coming year, and consideration needs to be given to whether to require younger volunteers to turn in hours. This may not be necessary for reporting purposes since the program has no national funding.

Several areas of focus have been identified. Due to the possible loss of CNCS funding, other grant sources are being energetically pursued. Spending has been held below county budget amounts for several years, and last year was decreased by an additional $2000 in anticipation of possible reduction or loss of the RSVP (CNCS) grant due to federal sequestration and/or cuts and a new cycle of grant competition. Should federal cuts create a loss of funding in 2014 without intervention from Harvey County, the Harvey County volunteer programs will face the following: loss of mileage reimbursement for volunteers (thereby reducing the amount of volunteering volunteers on fixed incomes can do), reduction of supplemental insurance benefits for volunteers, possible decrease of the RSVP coordinator position to part time status, reduction of printing and advertising, and a cessation of all dues, software updates, appreciation and recognition items. To prevent this, RSVP is requesting a supplemental budget increase of $15,000 that will act as a safety net in case of federal funding decrease or loss. The additional $8,000 of potential loss in federal funding would be met by continuing the very conservative spending plan enacted over the last years and additional programs cuts.

Connection of the coordinator to the volunteers and stations continues to be difficult, especially to Sedgwick, Walton, and Burrton. The coordinator has recommended that quarterly or semiannual pre-announced visits to each senior center be established and advertised to assist with connections to volunteers. These have greatly assisted in connections with Newton and Halstead volunteers. Advisory Council members need to be identified within outlying communities as well, as this would assist with connecting volunteers to RSVP. The Harvey County Volunteer Program is still in its' beginning stages. Various methods of outreach to younger individuals, outreach to schools, and marketing (substantially delayed by a lack of 2012 funds to support that program) will be the focus in coming months.

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 its range of service. Future expansion will be determined by the outcome of KDOT's regionalization of general public transportation. During 2012, Harvey County Transportation drove 47,713 miles, providing 13,211 trips for residents of Harvey County.

Providers:

The providers currently 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. The Department on Aging meets with providers at regularly scheduled Harvey County Council on Aging meetings.

2013 Goals/Objectives/Initiatives/Performance Measures

Personnel:

-Continuing education for Department on Aging
-Increase department competencies with staff training events
-Recognition of skills and facilitation of individual continuing education

Administration:

-Research and write grants for programs on increasing security for 60+
-Increased collaboration with other agencies
-Increase departmental demographic and statistical knowledge

Information and Assistance:

-Increase the numbers of calls through more exposure of the service
-Continued membership "Older Kansans Information Referral Association"
-Research to secure resources and stay updated on information and assistance

Respite, Assistance, and Information:

-Increased marketing to result in more speaking engagements
-Increased marketing directed to public to increase services provided
-Research to secure resources and stay updated on information and assistance

Transportation:

-Continue updating Harvey County Transportation Policy Manual
-Continue training and collaboration regarding emergency planning
-Increase training opportunities for drivers

RSVP:

-Expand the Store to Door program by marketing the service
-Increase Senior Patrol program and increase public awareness of its success
-Explore strategies to reach baby boomers and collaborations with agencies

Providers:

-Attend meetings to provide personal support as a consultant
-Assist and encourage providers in reaching baby boomers
-Participate in the Mid-Kansas Senior Center Association

2014 Goals/Objectives/Initiatives/Performance Measures

Personnel:
- -Continue progress toward longer personnel tenure
- -Increase department competencies
- -Recognition of skills of staff persons

Administration:
- -Research and write grants for program on increasing security for 60+
- -Increased collaboration with other agencies
- -Increase departmental demographic and statistical knowledge

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

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
- -Develop a comprehensive Driver Policy Manual
- -Increase training opportunities for drivers

RSVP:
- -Expand the Store to Door program by marketing the service
- -Increase Senior Patrol program and increase public awareness of its success
- -Explore strategies to reach baby boomers and collaborations with agencies

Providers:
- -Create a practical set of standards for senior centers
- -Encourage providers in reaching baby boomers
- -Participate in the Mid Kansas Senior Center Association

HARVEY COUNTY
2014 BUDGET

Fund: Elderly Services Program - Summary

Dept.	Description	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED	% Chg '13-'14
Coord.	Taxes & Assistance	$234,293	$239,374	$229,167	$231,433	$250,446	9.3%
RSVP	Assistance	19,960	40,455	26,700	27,285	24,480	-8.3%
Total Revenue		**$254,253**	**$279,829**	**$255,867**	**$258,718**	**$274,926**	**7.4%**
Coord.	Personal Services	$88,900	$90,862	$96,815	$103,663	$110,055	13.7%
Coord.	Operations	9,055	4,696	5,875	5,418	5,875	0.0%
Coord.	Capital Outlay	0	0	1,200	1,000	0	-100.0%
	Total Sr. Services Coord. Division	**$97,955**	**$95,558**	**$103,890**	**$110,081**	**$115,930**	**11.6%**
RSVP	Personal Services	$38,181	$33,609	$37,109	$36,942	$48,538	30.8%
RSVP	Operations	19,723	18,821	23,835	18,740	23,765	-0.3%
RSVP	Capital Outlay	0	0	0	1,000	0	
RSVP	Reimbursement	(8,817)	(6,995)	(8,000)	(8,000)	(8,000)	0.0%
	Total RSVP Division	**$49,087**	**$45,435**	**$52,944**	**$48,682**	**$64,303**	**21.5%**
Other	Operations	$116,139	$115,436	$120,666	$118,737	$117,839	-2.3%
	Total Miscellaneous Division	**$116,139**	**$115,436**	**$120,666**	**$118,737**	**$117,839**	**-2.3%**
Total Expenditures		**$263,181**	**$256,428**	**$277,500**	**$277,500**	**$298,072**	**7.4%**
FTE Staff		3.00	3.00	3.00	3.00	3.00	

Elderly Services Fund Actual and Projected Fund Balance

	2011 Actual	2012 Actual	2013 Budget	2013 Estimate	2014 Adopted
Beginning Fund Balance	$ 42,882	$ 33,953	$ 57,428	$ 57,428	$ 38,646
Revenues	254,253	279,829	255,867	258,718	274,926
Expenditures	263,181	256,428	277,500	277,500	298,072
Adjustment	(1)	74	-	-	
Ending Fund Balance	**33,953**	**57,428**	**35,795**	**38,646**	**15,500**
Current Year Balance Increase (Decrease)	$ (8,929)	$ 23,475	$ (21,633)	$ (18,782)	$ (23,146)
Fund Balance Requirement	**$ 13,159**	**$ 12,821**	**$ 13,875**	**$ 13,875**	**$ 14,904**

HARVEY COUNTY 2014 BUDGET							
Fund: Elderly Services Program - Coordinator							
Program Revenue - Fund/Dept. No: x-039-4-01-xxxx							
Coord.	Description	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED	% Chg '13-'13
101	General Property Taxes	$181,187	$181,968	$172,690	$174,072	$196,157	13.6%
110	Delinquent General Property Taxes	4,726	3,011	3,189	3,995	3,657	14.7%
130	Motor Vehicle Taxes	20,979	24,441	23,829	23,829	22,641	-5.0%
135	Recreational Vehicle Taxes	372	360	421	421	332	-21.1%
140	16/20M Vehicle Taxes	366	309	324	324	338	4.3%
160	Tax Increment Financing	0	0	0	(597)	(609)	
220	Vehicle Rental Tax	87	82	0	78	78	
	Neighborhood Revitalization	(1,631)	(2,734)	(2,286)	(2,259)	(1,848)	-19.2%
4100	Federal & State Assistance	28,207	30,298	31,000	29,492	29,560	-4.6%
4520	Miscellaneous Reimbursed Expense	0	0	0	1,818	0	
4615	Miscellaneous Revenue	0	1,640	0	260	140	
Total Revenue		**$234,293**	**$239,374**	**$229,167**	**$231,433**	**$250,446**	**9.3%**
Program Expenditures - Fund/Dept. No: x-039-5-01-xxxx							
5000	Regular Salaries & Wages	$68,956	$71,168	$76,834	$76,815	$78,854	2.6%
	Fringe Benefits	19,944	19,694	19,981	26,848	31,201	56.2%
	Personal Services	**$88,900**	**$90,862**	**$96,815**	**$103,663**	**$110,055**	**13.7%**
6060	Electric	$484	$462	$500	$500	$500	0.0%
6065	Natural Gas	117	83	100	100	100	0.0%
6070	Water & Sewer Service	223	220	200	200	200	0.0%
6120	Telephone	338	318	350	350	350	0.0%
6140	Dues & Subscriptions	197	292	150	150	150	0.0%
6145	Travel	1,160	487	1,000	800	1,000	0.0%
6147	Training	1,052	195	1,000	800	1,000	0.0%
6360	Insurance	60	74	75	75	75	0.0%
6685	Other Purchased Services	4,045	1,430	1,500	1,443	1,500	0.0%
6700	Office Supplies	1,379	1,136	1,000	1,000	1,000	0.0%
	Operations	**$9,055**	**$4,696**	**$5,875**	**$5,418**	**$5,875**	**0.0%**
7990	Other Capital Outlay	$0	$0	$1,200	$1,000	$0	-100.0%
	Capital Outlay	**$0**	**$0**	**$1,200**	**$1,000**	**$0**	**-100.0%**
Total Expenditures		**$97,955**	**$95,558**	**$103,890**	**$110,081**	**$115,930**	**11.6%**
FTE Staff		2.00	2.00	2.00	2.00	2.00	

HARVEY COUNTY 2014 BUDGET							
Fund: Elderly Services Program - Retired Senior Volunteer Program							
Program Revenue - Fund/Dept. No: x-039-4-05-xxxx							
Coord.	Description	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED	% Chg '13-'14
4100	Federal & State Assistance	$16,130	$37,000	$23,220	$23,220	$20,220	-12.9%
4575	United Way	3,830	3,190	3,480	4,065	4,260	22.4%
4600	Donations from Private Sources	0	265	0	0	0	
Total Revenue		**$19,960**	**$40,455**	**$26,700**	**$27,285**	**$24,480**	**-8.3%**
Program Expenditures - Fund/Dept. No: x-039-5-05-xxxx							
5000	Regular Salaries & Wages	$25,654	$24,892	$27,028	$27,019	$27,928	3.3%
5080	Overtime Salaries & Wages	15	82	0	0	0	
	Fringe Benefits	12,512	8,635	10,081	9,923	20,610	104.4%
	Personal Services	**$38,181**	**$33,609**	**$37,109**	**$36,942**	**$48,538**	**30.8%**
6059	Professional Services Other	$0	$0	$2,000	$0	$2,000	0.0%
6140	Dues & Subscriptions	0	275	125	375	400	220.0%
6145	Travel	461	0	2,500	500	2,000	-20.0%
6146	Volunteer Travel	3,643	3,987	3,480	3,500	3,500	0.6%
6147	Training	0	213	800	300	800	0.0%
6240	Newspaper Advertising	135	158	0	200	200	
6360	Insurance	2,685	2,249	2,265	2,265	2,265	0.0%
6685	Other Purchased Services	8,591	7,363	8,000	8,000	8,000	0.0%
6700	Office Supplies	102	367	600	600	600	0.0%
6990	Other Supplies	4,106	4,210	4,065	3,000	4,000	-1.6%
	Operations	**$19,723**	**$18,821**	**$23,835**	**$18,740**	**$23,765**	**-0.3%**
7990	Other Capital Outlay	$0	$0	$0	$1,000	$0	
	Capital Outlay	**$0**	**$0**	**$0**	**$1,000**	**$0**	
9065	Store to Door Reimbursement	($8,817)	($6,995)	($8,000)	($8,000)	($8,000)	0.0%
Total Expenditures		**$49,087**	**$45,435**	**$52,944**	**$48,682**	**$64,303**	**21.5%**
FTE Staff		1.00	1.00	1.00	1.00	1.00	

HARVEY COUNTY 2014 BUDGET							
Fund: Elderly Services Program							
Fund/Dept. No: x-039-5-xx-xxxx							
Coord.	Description	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED	% Chg '13-'14
17-6685	Emergency Fund	$0	$0	$500	$500	$500	0.0%
17-6685	Senior Companion Match	785	1,000	1,000	1,000	1,000	0.0%
17-6685	Older Americans Act Title III Match	1,853	336	2,265	336	336	-85.2%
17-6685	Senior Care Act Local Match	0	0	1,500	1,500	1,500	0.0%
17-6685	Respite Care	2,924	5,259	6,600	6,600	6,263	-5.1%
20-6690	Interfund Transfers Out	14,500	14,500	14,500	14,500	14,500	0.0%
25-6685	Burrton Senior Center	8,000	8,000	8,000	8,000	7,000	-12.5%
30-6685	Central Plains Area Agency on Aging	4,032	2,265	2,265	2,265	2,265	0.0%
35-6685	ENLITE-Delivery Aide/Book Purchase	15,532	15,532	15,532	15,532	12,000	-22.7%
45-6685	Halstead Sixty Plus Club	9,369	9,400	9,360	9,360	7,000	-25.2%
62-6685	Hesston Area Senior Center	12,318	12,318	12,318	12,318	18,000	46.1%
65-6685	Newton Area Senior Center	25,000	25,000	25,000	25,000	24,000	-4.0%
70-6685	Newton Meals on Wheels	9,581	9,581	9,581	9,581	10,000	4.4%
75-6685	Sedgwick Senior Center	8,770	8,770	8,770	8,770	10,000	14.0%
76-6685	Mid-Kansas Senior Center Assoc.	2,875	2,875	2,875	2,875	2,875	0.0%
80-6685	Walton Senior Citizens Club	600	600	600	600	600	0.0%
	Operations	**$116,139**	**$115,436**	**$120,666**	**$118,737**	**$117,839**	**-2.3%**
Total Expenditures		**$116,139**	**$115,436**	**$120,666**	**$118,737**	**$117,839**	**-2.3%**

HARVEY COUNTY 2014 BUDGET					
Fund: Elderly Services Program **Personnel Schedule**					
Position	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED
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**

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.

2012 Accomplishments

- Digitized School Records for easy access and preserving.
- Continued storage of records to Hutchinson Underground Vaults.
- Worked with Data Processing on equipment needs for the County.
- Started work on updating our online service for Plat access.

2013 Goals/Objectives/Initiatives/Performance Measures

- Update our computer screens.
- Update data processing computer/monitors.
- As time allows Lisa will work on the old records project for data entry.
- Continue storage of records to Hutchinson Underground Vaults.
- Work with Planning, Zoning, and Environmental Department to determine what records the department needs preserved.
- Work on our web info to establish complete access to the plats on line.

2014 Goals/Objectives/Initiatives/Performance Measures

- Attend classes/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.
- Continue update of web info.

HARVEY COUNTY
2014 BUDGET

Fund: Technology - Register of Deeds

Program Revenue - Fund/Dept. No: x-042-4-00-xxxx

Account	Description	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED	% Chg '13-'14
4207	Recording Fees	$42,216	$56,104	$43,350	$53,960	$45,650	5.3%
Total Revenue		**$42,216**	**$56,104**	**$43,350**	**$53,960**	**$45,650**	**5.3%**
Program Expenditures - Fund/Dept. No: x-042-5-00-xxxx							
5000	Regular Salaries & Wages	$0	$11,424	$12,580	$12,584	$13,151	4.5%
5040	Part-time Salaries & Wages	$0	$0	$0	$0	$2,120	
	Fringe Benefits	0	3,829	2,886	2,848	3,028	4.9%
	Personal Services	**$0**	**$15,254**	**$15,466**	**$15,432**	**$18,299**	**18.3%**
6685	Other Purchased Services	$35,226	$8,292	$50,000	$20,000	$35,000	-30.0%
	Operations	**$35,226**	**$8,292**	**$50,000**	**$20,000**	**$35,000**	**-30.0%**
7735	Imaging Software	$11,133	$23,714	$25,000	$10,000	$25,000	0.0%
	Capital Outlay	**$11,133**	**$23,714**	**$25,000**	**$10,000**	**$25,000**	**0.0%**
Total Expenditures		**$46,359**	**$47,260**	**$90,466**	**$45,432**	**$78,299**	**-13.4%**
FTE Staff		0.00	0.50	0.50	0.50	0.60	

Technology Fund Actual and Projected Fund Balance

	2011 Actual	2012 Actual	2013 Budget	2013 Estimate	2014 Adopted
Beginning Fund Balance	$ 110,447	$ 106,304	$ 115,148	$ 115,148	$ 123,676
Revenues	42,216	56,104	43,350	53,960	45,650
Expenditures	46,359	47,260	90,466	45,432	78,299
Adjustment	-	-	-	-	
Ending Fund Balance	**106,304**	**115,148**	**68,032**	**123,676**	**91,027**
Current Year Balance Increase (Decrease)	$ (4,143)	$ 8,844	$ (47,116)	$ 8,528	$ (32,649)
Fund Balance Requirement	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

HARVEY COUNTY 2014 BUDGET					
Fund: Technology - Register of Deeds **Personnel Schedule**					
Position	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED
Customer Service Representative I	-	0.50	0.50	0.50	0.50
Clerk - Temp	-	-	-	-	0.10
Total FTE Staff	**-**	**0.50**	**0.50**	**0.50**	**0.60**

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.

Vision

Harvey County Communications shall use technical and operational excellence combined with an awareness of current and future 911 communications system needs to provide the highest level of service possible for the County. We shall be lifelong learners, accepting the responsibilities, challenges and changes of our profession with open minds and a willingness to adapt.

Values

Integrity, Planning, Teamwork, Accountability, Fairness & Equity, and Personal Responsibility

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
2014 BUDGET

Fund: 911 Combined

Program Revenue - Fund/Dept. No: x-043-4-00-xxxx

Account	Description	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED	% Chg '13-'14
4329	911 Fees	$0	$207,509	$216,000	$210,524	$212,800	-1.5%
Total Revenue		**$0**	**$207,509**	**$216,000**	**$210,524**	**$212,800**	**-1.5%**
Program Expenditures - Fund/Dept. No: x-043-5-00-xxxx							
6120	Telephone	$0	$50,927	$51,000	$50,000	$51,000	0.0%
6147	Training	0	5,616	5,000	5,000	5,000	0.0%
6435	Communications Equip. Maint.	0	19,730	16,000	16,000	16,000	0.0%
6440	Other Equip. Maint.	0	38,170	43,000	43,000	43,000	0.0%
6445	Equipment Maintenance	0	5,683	6,000	10,000	10,000	66.7%
6685	Other Purchased Services	0	619	1,000	1,000	1,000	0.0%
	Operations	**$0**	**$120,745**	**$122,000**	**$125,000**	**$126,000**	**3.3%**
7770	Machinery & Equipment	$0	$12,694	$125,000	$122,000	$56,750	-54.6%
7875	Communications Upgrade	0	0	0	0	0	
7990	Other Capital Outlay	0	0	0	0	50,000	
	Capital Outlay	**$0**	**$12,694**	**$125,000**	**$122,000**	**$106,750**	**-14.6%**
Total Expenditures		**$0**	**$133,439**	**$247,000**	**$247,000**	**$232,750**	**-5.8%**

911 Combined Fund Actual and Projected Fund Balance

	2011 Actual	2012 Actual	2013 Budget	2013 Estimate	2014 Adopted
Beginning Fund Balance	$ -	$ -	$ 74,251	$ 74,251	$ 37,775
Revenues	-	207,509	216,000	210,524	212,800
Expenditures	-	133,439	247,000	247,000	232,750
Adjustment	-	182	-	-	
Ending Fund Balance	**-**	**74,251**	**43,251**	**37,775**	**17,825**
Current Year Balance Increase (Decrease)	$ -	$ 74,251	$ (31,000)	$ (36,476)	$ (19,950)
Fund Balance Requirement	**$ -**	**$ 6,672**	**$ 12,350**	**$ 12,350**	**$ 11,638**

HARVEY COUNTY
2014 BUDGET

Fund: 911 Landline

Program Revenue - Fund/Dept. No: x-044-4-00-xxxx

Account	Description	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED	% Chg '13-'14
4329	911 Fees	$112,892	$0	$0	$0	$0	
Total Revenue		**$112,892**	**$0**	**$0**	**$0**	**$0**	
Program Expenditures - Fund/Dept. No: x-044-5-00-xxxx							
6120	Telephone	$9,344	$261	$0	$0	$0	
6130	Teletype	993	0	0	0	0	
6135	Emergency Telephone Line Exp.	6,940	0	0	0	0	
6147	Training	3,426	0	0	0	0	
6435	Communications Equip. Maint.	5,757	0	0	0	0	
6440	Other Equip. Maint.	25,087	0	0	0	0	
6445	Equipment Maintenance	5,225	0	0	0	0	
6685	Other Purchased Services	617	0	0	0	0	
6690	Interfund Transfers Out	0	0	0	0	0	
	Operations	**$57,389**	**$261**	**$0**	**$0**	**$0**	
7770	Machinery & Equipment	$87,663	$18,839	$601	$0	$0	-100.0%
7875	Communications Upgrade	0	0	0	0	0	
7990	Other Capital Outlay	0	0	0	0	0	
	Capital Outlay	**$87,663**	**$18,839**	**$601**	**$0**	**$0**	**-100.0%**
Total Expenditures		**$145,052**	**$19,100**	**$601**	**$0**	**$0**	**-100.0%**

911 Landline Fund Actual and Projected Fund Balance

	2011 Actual	2012 Actual	2013 Budget	2013 Estimate	2014 Adopted
Beginning Fund Balance	$ 51,261	$ 19,101	$ (0)	$ (0)	$ (0)
Revenues	112,892	-	-	-	-
Expenditures	145,052	19,100	601	-	-
Adjustment	-	(1)	-	-	
Ending Fund Balance	**19,101**	**(0)**	**(601)**	**(0)**	**(0)**
Current Year Balance Increase (Decrease)	$ (32,160)	$ (19,101)	$ (601)	$ -	$ -
Fund Balance Requirement	**$ 7,253**	**$ 955**	**$ 30**	**$ -**	**$ -**

HARVEY COUNTY
2014 BUDGET

Fund: 911 Wireless

Program Revenue - Fund/Dept. No: x-045-4-00-xxxx

Account	Description	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED	% Chg '13-'14
4328	911 Fees	$72,862	$0	$0	$0	$0	
Total Revenue		**$72,862**	**$0**	**$0**	**$0**	**$0**	
Program Expenditures - Fund/Dept. No: x-045-5-00-xxxx							
6135	Emergency Telephone Line Exp.	$33,798	$0	$0	$0	$0	
6440	Other Equip. Maint.	20,360	0	0	0	0	
6445	Equipment Maintenance	0	0	0	0	0	
6690	Interfund Transfers Out	0	0	0	0	0	
	Operations	**$54,158**	**$0**	**$0**	**$0**	**$0**	
7770	Machinery & Equipment	$21,290	$16,896	$66,685	$0	$60,143	-9.8%
7990	Other Capital Outlay	0	0	0	0	0	
	Capital Outlay	**$21,290**	**$16,896**	**$66,685**	**$0**	**$60,143**	**-9.8%**
Total Expenditures		**$75,448**	**$16,896**	**$66,685**	**$0**	**$60,143**	**-9.8%**

911 Wireless Fund Actual and Projected Fund Balance

	2011 Actual	2012 Actual	2013 Budget	2013 Estimate	2014 Adopted
Beginning Fund Balance	$ 79,271	$ 76,685	$ 60,143	$ 60,143	$ 60,143
Revenues	72,862	-	-	-	-
Expenditures	75,448	16,896	66,685	-	60,143
Adjustment	-	354	-	-	
Ending Fund Balance	**76,685**	**60,143**	**(6,542)**	**60,143**	**(0)**
Current Year Balance Increase (Decrease)	$ (2,586)	$ (16,542)	$ (66,685)	$ -	$ (60,143)
Fund Balance Requirement	**$ 3,772**	**$ 845**	**$ 3,334**	**$ -**	**$ -**

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 2014 BUDGET							
Fund: Capital Improvement Fund							
Dept.	Description	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED	% Chg '13-'14
Solid Was	Transfer In	$88,999	$65,000	$0	$30,000	$139,624	
Detention	Transfer In	0	0	0	100,000	100,000	
Total Revenue		**$88,999**	**$65,000**	**$0**	**$130,000**	**$239,624**	
Solid Was	Operations	$135,057	$158,694	$110,353	$98,976	$0	-100.0%
Solid Was	Capital Outlay	0	0	0	0	233,000	
	Total Solid Waste	**$135,057**	**$158,694**	**$110,353**	**$98,976**	**$233,000**	**111.1%**
Detention	Operations	$0	$0	$0	$0	$100,000	
Detention	Capital Outlay	0	0	0	0	63,600	
	Total Detention	**$0**	**$0**	**$0**	**$0**	**$163,600**	
Total Expenditures		**$135,057**	**$158,694**	**$110,353**	**$98,976**	**$396,600**	**259.4%**

Capital Improvement Fund Actual and Projected Fund Balance					
	2011 Actual	**2012 Actual**	**2013 Budget**	**2013 Estimate**	**2014 Adopted**
Beginning Fund Balance	$ 315,106	$ 269,048	$ 175,354	$ 175,354	$ 206,378
Revenues	88,999	65,000	-	130,000	239,624
Expenditures	135,057	158,694	110,353	98,976	396,600
Adjustment	-	-	-	-	
Ending Fund Balance	**269,048**	**175,354**	**65,001**	**206,378**	**49,402**
Current Year Balance Increase (Decrease)	$ (46,058)	$ (93,694)	$ (110,353)	$ 31,024	$ (156,976)
Fund Balance Requirement	**$ 6,753**	**$ 7,935**	**$ 5,518**	**$ 4,949**	**$ 19,830**

HARVEY COUNTY 2014 BUDGET							
Fund: Capital Improvement - Solid Waste							
Program Revenue - Fund/Dept. No: x-053-4-02-xxxx							
Account	Description	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED	% Chg '13-'14
4700	Interfund Transfers In	$88,999	$65,000	$0	$30,000	$139,624	
Total Revenue		**$88,999**	**$65,000**	**$0**	**$30,000**	**$139,624**	
Program Expenditures - Fund/Dept. No: x-053-5-02-xxxx							
6685	Other Purchased Services	$135,057	$158,694	$110,353	$98,976	$0	-100.0%
	Operations	**$135,057**	**$158,694**	**$110,353**	**$98,976**	**$0**	**-100.0%**
7770	Machinery & Equipment	$0	$0	$0	$0	$233,000	
	Capital Outlay	**$0**	**$0**	**$0**	**$0**	**$233,000**	
Total Expenditures		**$135,057**	**$158,694**	**$110,353**	**$98,976**	**$233,000**	**111.1%**

HARVEY COUNTY 2014 BUDGET							
Fund: Capital Improvement - Detention							
Program Revenue - Fund/Dept. No: x-053-4-37-xxxx							
Account	Description	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED	% Chg '13-'14
4700	Interfund Transfers In	$0	$0	$0	$100,000	$100,000	
Total Revenue		**$0**	**$0**	**$0**	**$100,000**	**$100,000**	
Program Expenditures - Fund/Dept. No: x-053-5-37-xxxx							
6685	Other Purchased Services	$0	$0	$0	$0	$100,000	
	Operations	**$0**	**$0**	**$0**	**$0**	**$100,000**	
7250	Building Improvements	$0	$0	$0	$0	$15,000	
7770	Machinery & Equipment	0	0	0	0	23,600	
7990	Other Capital Outlay	0	0	0	0	25,000	
	Capital Outlay	**$0**	**$0**	**$0**	**$0**	**$63,600**	
Total Expenditures		**$0**	**$0**	**$0**	**$0**	**$163,600**	

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, 2013, Harvey County's outstanding General Obligation (GO) debt was $5,490,000, while the County's total debt obligations were $6,595,000. As a result, Harvey County's GO debt per capita was $156 and the total debt per capita was $189.

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, 2013, Harvey County's statutory debt limit was $8,844,256, and the County had $4,627,345 of debt applicable to this limit, leaving $4,216,911 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, 2013

Issue	Dated Date	Final Maturity	Beginning Balance	Current Balance
General Obligation Bonds				
General Obligation Bonds, Series 2009 (Schaben & Parking)	12/1/2009	11/1/2025	$ 918,500	$ 855,000
General Obligation Refunding Bonds, Series 2010 (Solid Waste)	8/10/2010	11/1/2015	1,880,000	925,000
Temporary Notes, Series 2010 (Jail/LEC Roof)	11/1/2010	11/1/2014	299,000	145,000
General Obligation Bonds, Series 2011 (KLP)	5/11/2011	11/1/2031	3,335,000	3,265,000
General Obligation Bonds, Series 2012 (Airport Runway)	9/1/2012	11/1/2022	300,000	300,000
Total General Obligation Bonds			**$6,732,500**	**$5,490,000**
Public Building Commission Revenue Bonds				
PBC Revenue Bonds, Series 2008-A (Fairgrounds Land)	8/15/2008	8/1/2021	$ 770,000	$ 770,000
PBC Revenue Bonds, Series 2008-B (Fairgrounds Land - Taxable)	8/15/2008	8/1/2013	145,000	30,000
PBC Revenue Bonds, Series 2010 (Fairgrounds Development)	12/15/2010	8/1/2014	460,000	305,000
Total PBC Revenue Bonds			**$1,375,000**	**$1,105,000**
Harvey County Total			**$8,107,500**	**$6,595,000**

HARVEY COUNTY
2014 BUDGET

Fund: Bond and Interest

Program Revenue - Fund/Dept. No: x-054-4-00-xxxx

Account	Description	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED	% Chg '13-'14
101	General Property Taxes	$767,341	$416,756	$574,433	$579,029	$521,641	-9.2%
110	Delinquent General Property Taxes	17,313	12,099	11,371	12,937	11,615	2.1%
130	Motor Vehicle Taxes	89,442	103,592	54,448	54,448	75,311	38.3%
135	Recreational Vehicle Taxes	1,591	1,524	963	963	1,103	14.5%
140	16/20M Vehicle Taxes	1,190	1,327	741	1,250	1,125	51.8%
160	Tax Increment Financing	0	0	0	(1,979)	(2,019)	
220	Vehicle Rental Tax	326	351	0	166	0	
4605	Special Assessments	77,385	78,482	65,082	77,071	67,424	3.6%
4324	City of Newton LEC Payment	16,530	0	0	0	0	
4650	Bond Residue	0	159	0	0	0	
4700	Solid Waste - Recycling Center	80,071	69,405	69,813	69,813	72,118	3.3%
4700	Solid Waste - Transfer Station	184,957	195,966	201,225	201,225	205,258	2.0%
4700	Solid Waste - Closure	114,147	108,598	107,183	107,183	0	-100.0%
4700	Solid Waste - C & D	35,339	34,294	32,442	32,442	0	-100.0%
4700	Transfer from Closed Projects	15,830	0	0	4,411	0	
	Neighborhood Revitalization	(6,909)	(6,323)	(7,642)	(7,642)	(6,152)	-19.5%
Total Revenue		**$1,394,553**	**$1,016,230**	**$1,110,059**	**$1,131,317**	**$947,424**	**-14.7%**
Program Expenditures - Fund/Dept. No: x-054-5-00-xxxx							
6685	Other Purchased Services	$22,766	$21,989	$0	$0	$20,000	
	Operations	**$22,766**	**$21,989**	**$0**	**$0**	**$20,000**	
8000	Bond Principal	$1,152,500	$775,000	$880,000	$890,000	$800,000	-9.1%
8005	Bond Interest	170,813	280,103	228,374	216,393	184,596	-19.2%
8050	Bond Fees	1	1	0	0	0	
	Debt Service	**$1,323,314**	**$1,055,104**	**$1,108,374**	**$1,106,393**	**$984,596**	**-11.2%**
Total Expenditures		**$1,346,080**	**$1,077,093**	**$1,108,374**	**$1,106,393**	**$1,004,596**	**-9.4%**

Bond & Interest Fund Actual and Projected Fund Balance

	2011 Actual	2012 Actual	2013 Budget	2013 Estimate	2014 Adopted
Beginning Fund Balance	$ 97,489	$ 145,961	$ 85,098	$ 85,098	$ 110,022
Revenues	1,394,553	1,016,230	1,110,059	1,131,317	947,424
Expenditures	1,346,080	1,077,093	1,108,374	1,106,393	1,004,596
Adjustment	(1)	-	-	-	-
Ending Fund Balance	**145,961**	**85,098**	**86,783**	**110,022**	**52,850**
Current Year Balance Increase (Decrease)	$ 48,472	$ (60,863)	$ 1,685	$ 24,924	$ (57,172)
Fund Balance Requirement	**$ 67,304**	**$ 53,855**	**$ 55,419**	**$ 55,320**	**$ 50,230**

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 Country.

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.

2011 Accomplishments

During 2012, Harvey County Transportation drove 47,713 miles, providing 13,211 trips for residents of Harvey County.

2013 Goals/Objectives/Initiatives/Performance Measures

- Continue updating the Harvey County Transportation Policy Manual.
- Continue training and collaboration regarding emergency planning.
- Increase training opportunities for drivers.

2014 Goals/Objectives/Initiatives/Performance Measures

- Continue updating the Harvey County Transportation Policy Manual.
- Develop a comprehensive Driver Policy Manual.
- Increase training opportunities for drivers.

HARVEY COUNTY
2014 BUDGET

Fund: Elderly Services Transportation

Program Revenue - Fund/Dept. No: x-057-4-00-xxxx

Account	Description	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED	% Chg '13-'14
4100	Federal & State Assistance	$82,418	$70,502	$83,230	$70,102	$75,252	-9.6%
4125	Public Transportation Admin Reimb	6,785	5,852	7,114	5,265	5,592	-21.4%
4600	County Set Fares	19,913	22,383	22,000	18,372	18,504	-15.9%
4700	Interfund Transfer - General Fund	28,400	28,400	28,400	28,400	28,400	0.0%
4700	Interfund Transfer - Elderly Services	14,500	14,500	14,500	14,500	14,500	0.0%
Total Revenue		**$152,016**	**$141,637**	**$155,244**	**$136,639**	**$142,248**	**-8.4%**
Program Expenditures - Fund/Dept. No: x-057-5-00-xxxx							
5000	Regular Salaries & Wages	$27,625	$29,869	$37,746	$37,752	$39,219	3.9%
5040	Part-time Salaries & Wages	27,198	27,161	37,030	30,000	37,585	1.5%
5080	Overtime Salaries & Wages	0	4	0	0	0	
	Fringe Benefits	22,037	24,032	30,846	29,061	32,960	6.9%
	Personal Services	**$76,860**	**$81,065**	**$105,622**	**$96,813**	**$109,764**	**3.9%**
6120	Telephone	$168	$179	$180	$180	180	0.0%
6145	Travel	345	641	1,250	1,250	1,250	0.0%
6147	Training	600	465	1,000	1,000	1,000	0.0%
6240	Advertising	5,221	5,252	7,000	6,000	6,500	-7.1%
6360	Insurance	3,000	5,687	6,500	6,500	6,500	0.0%
6460	Bus Maintenance & Supplies	6,078	5,910	7,500	6,000	7,500	0.0%
6685	Other Purchased Services	42,140	14,341	24,300	15,000	24,300	0.0%
6795	Fuel Supplies	10,693	11,853	20,000	12,000	17,000	-15.0%
6990	Other Supplies	1,387	1,699	3,500	2,500	3,500	0.0%
	Operations	**$69,632**	**$46,027**	**$71,230**	**$50,430**	**$67,730**	**-4.9%**
7990	Other Capital Outlay	$1,175	$0	$0	$0	$0	
	Capital Outlay	**$1,175**	**$0**	**$0**	**$0**	**$0**	
Total Expenditures		**$147,667**	**$127,092**	**$176,852**	**$147,243**	**$177,494**	**0.4%**
FTE Staff		2.80	2.80	2.80	2.80	2.80	

Elderly Services Transportation Fund Actual and Projected Fund Balance

	2011 Actual	2012 Actual	2013 Budget	2013 Estimate	2014 Adopted
Beginning Fund Balance	$ 42,506	$ 52,365	$ 66,910	$ 66,910	$ 56,306
Revenues	152,016	141,637	155,244	136,639	142,248
Expenditures	147,667	127,092	176,852	147,243	177,494
Adjustment	5,510	-	-	-	
Ending Fund Balance	**52,365**	**66,910**	**45,302**	**56,306**	**21,060**
Current Year Balance Increase (Decrease)	$ 9,859	$ 14,545	$ (21,608)	$ (10,604)	$ (35,246)
Fund Balance Requirement	**$ 7,383**	**$ 6,355**	**$ 8,843**	**$ 7,362**	**$ 8,875**

HARVEY COUNTY 2014 BUDGET					
Fund: Elderly Services Transportation **Personnel Schedule**					
Position	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED
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**

Department

Special Jail Alcohol & Drug Program Fund

Department/Program Information

The Special Jail 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 used for alcohol and drug related programs in the County. The Board of County Commissioners, who have control over this funds, have utilized them to offset the cost of alcohol and drug programing in the Harvey County Detention Center.

HARVEY COUNTY
2014 BUDGET

Fund: Special Jail Alcohol & Drug Program
Fund/Dept. No: x-061-4-00-xxxx

Account	Description	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED	% Chg '13-'14
4120	Liquor Drink Taxes	$2,685	$2,528	$2,849	$2,236	$2,335	-18.0%
Total Revenue		**$2,685**	**$2,528**	**$2,849**	**$2,236**	**$2,335**	**-18.0%**
Program Expenditures - Fund/Dept. No: x-061-5-00-xxxx							
6685	Other Purchased Services	$3,745	$0	$3,000	$3,000	$6,000	100.0%
	Operations	**$3,745**	**$0**	**$3,000**	**$3,000**	**$6,000**	**100.0%**
Total Expenditures		**$3,745**	**$0**	**$3,000**	**$3,000**	**$6,000**	**100.0%**

Special Jail Alcohol & Drug Fund Actual and Projected Fund Balance

	2011 Actual	2012 Actual	2013 Budget	2013 Estimate	2014 Adopted
Beginning Fund Balance	$ 3,402	$ 2,342	$ 4,870	$ 4,870	$ 4,106
Revenues	2,685	2,528	2,849	2,236	2,335
Expenditures	3,745	-	3,000	3,000	6,000
Adjustment	-	-	-	-	
Ending Fund Balance	**2,342**	**4,870**	**4,719**	**4,106**	**441**
Current Year Balance Increase (Decrease)	$ (1,060)	$ 2,528	$ (151)	$ (764)	$ (3,665)
Fund Balance Requirement	**$ 187**	**$ -**	**$ 150**	**$ 150**	**$ 300**

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
2014 BUDGET

Fund: Special Parks Alcohol & Drug Program
Fund/Dept. No: x-062-4-00-xxxx

Account	Description	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED	% Chg '13-'14
4120	Liquor Drink Taxes	$2,685	$2,528	$2,849	$2,236	$2,335	-18.0%
Total Revenue		**$2,685**	**$2,528**	**$2,849**	**$2,236**	**$2,335**	**-18.0%**
Program Expenditures - Fund/Dept. No: x-062-5-00-xxxx							
6685	Other Purchased Services	$5,683	$5,864	$3,200	$3,200	$2,000	-37.5%
	Operations	**$5,683**	**$5,864**	**$3,200**	**$3,200**	**$2,000**	**-37.5%**
Total Expenditures		**$5,683**	**$5,864**	**$3,200**	**$3,200**	**$2,000**	**-37.5%**

Special Parks Alcohol & Drug Fund Actual and Projected Fund Balance

	2011 Actual	2012 Actual	2013 Budget	2013 Estimate	2014 Adopted
Beginning Fund Balance	$ 7,532	$ 4,534	$ 1,198	$ 1,198	$ 234
Revenues	2,685	2,528	2,849	2,236	2,335
Expenditures	5,683	5,864	3,200	3,200	2,000
Adjustment		(1)	-	-	
Ending Fund Balance	**4,534**	**1,198**	**847**	**234**	**569**
Current Year Balance Increase (Decrease)	$ (2,998)	$ (3,336)	$ (351)	$ (964)	$ 335
Fund Balance Requirement	**$ 284**	**$ 293**	**$ 160**	**$ 160**	**$ 100**

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.

For the first quarter of 2013, the filing of diversions is lower than it was at this time in 2012. During this period, 40 traffic diversions, two criminal diversions, and nine juvenile diversions with the juvenile/defendant being supervised between six and twelve months were all filed.

HARVEY COUNTY
2014 BUDGET

Fund: Diversion

Program Revenue - Fund/Dept. No: x-067-4-00-xxxx

Account	Description	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED	% Chg '13-'14
4303	Diversion Fees	$30,931	$29,211	$27,500	$23,820	$24,620	-10.5%
4304	Juvenile Diversion Charges	200	5,250	4,300	2,340	2,321	-46.0%
Total Revenue		**$31,131**	**$34,461**	**$31,800**	**$26,160**	**$26,941**	**-15.3%**
Program Expenditures - Fund/Dept. No: x-067-5-00-xxxx							
5000	Regular Salaries & Wages	$13,663	$13,919	$14,494	$14,498	$14,981	3.4%
5080	Overtime Salaries & Wages	2	5	0	0	0	
	Fringe Benefits	8,799	9,008	9,848	7,131	7,878	-20.0%
	Personal	**$22,464**	**$22,932**	**$24,342**	**$21,629**	**$22,859**	**-6.1%**
6147	Training	$0	$0	$0	$0	$250	
6685	Other Purchased Services	2,372	0	3,000	500	5,000	66.7%
6700	Office Supplies	0	30	500	350	500	0.0%
	Operations	**$2,372**	**$30**	**$3,500**	**$850**	**$5,750**	**64.3%**
7990	Other Capital Outlay	$0	$0	$8,700	$8,700	$0	-100.0%
	Capital Outlay	**$0**	**$0**	**$8,700**	**$8,700**	**$0**	**-100.0%**
Total Expenditures		**$24,836**	**$22,962**	**$36,542**	**$31,179**	**$28,609**	**-21.7%**
FTE Staff		0.50	0.50	0.50	0.50	0.50	

Diversion Fund Actual and Projected Fund Balance

	2011 Actual	2012 Actual	2013 Budget	2013 Estimate	2014 Adopted
Beginning Fund Balance	$ (3,435)	$ 2,860	$ 14,359	$ 14,359	$ 9,340
Revenues	31,131	34,461	31,800	26,160	26,941
Expenditures	24,836	22,962	36,542	31,179	28,609
Adjustment	-	-	-	-	
Ending Fund Balance	**2,860**	**14,359**	**9,617**	**9,340**	**7,672**
Current Year Balance Increase (Decrease)	$ 6,295	$ 11,499	$ (4,742)	$ (5,019)	$ (1,668)
Fund Balance Requirement	**$ 1,242**	**$ 1,148**	**$ 1,827**	**$ 1,559**	**$ 1,430**

HARVEY COUNTY 2014 BUDGET					
Fund: Diversion **Personnel Schedule**					
Position	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED
Diversion Officer	0.75	0.50	0.50	0.50	0.50
Total FTE Staff	**0.50**	**0.50**	**0.50**	**0.50**	**0.50**

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
2014 BUDGET

Fund: Road Impact Fee Fund

Program Revenue - Fund/Dept. No: x-070-4-00-xxxx

Account	Description	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 ADOPTED	% Chg '13-'14
4245	Road Impact Fees	$10,000	$10,000	$10,000	$10,000	$10,000	0.0%
Total Revenue		**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**0.0%**
Program Expenditures - Fund/Dept. No: x-070-5-00-xxxx							
6685	Other Purchased Services	$18,694	$36,347	$65,000	$12,000	$60,000	-7.7%
	Operations	**$18,694**	**$36,347**	**$65,000**	**$12,000**	**$60,000**	**-7.7%**
Total Expenditures		**$18,694**	**$36,347**	**$65,000**	**$12,000**	**$60,000**	**-7.7%**

Road Impact Fund Actual and Projected Fund Balance

	2011 Actual	2012 Actual	2013 Budget	2013 Estimate	2014 Adopted
Beginning Fund Balance	$ 95,619	$ 86,925	$ 60,911	$ 60,911	$ 58,911
Revenues	10,000	10,000	10,000	10,000	10,000
Expenditures	18,694	36,347	65,000	12,000	60,000
Adjustment	-	333	-	-	
Ending Fund Balance	**86,925**	**60,911**	**5,911**	**58,911**	**8,911**
Current Year Balance Increase (Decrease)	$ (8,694)	$ (26,014)	$ (55,000)	$ (2,000)	$ (50,000)
Fund Balance Requirement	**$ 935**	**$ 1,817**	**$ 3,250**	**$ 600**	**$ 3,000**

CIP Overview

In 2012, Harvey County began a formal capital improvement program in an effort to begin strategically planning for capital purchases required to meet the mission and goals of the organization. The capital improvement program (CIP) is a 5-year plan used to identify capital projects and equipment purchases, provide a planning schedule for purchase, and identify all funding options available.

The CIP is comprehensive and organization-wide to ensure projected capital expenditures are being planned for in current or future budget years. A longer range of improvements beyond the five years is considered throughout the process, but are not typically documented within the CIP. It is important to understand that the CIP is a planning tool. It is a program in constant process, developed to change with the needs and desires of the citizens of Harvey County.

CIP Funding

The CIP is funded on a yearly basis with annual operating revenues from property tax, sales tax, liquor tax, gasoline tax, as well as special assessments, enterprise fund revenue, and issuance of bonds. Bonds are repaid with debt service payments over a period of years not longer than the useful life of the improvement.

The CIP Process

Projects that are placed in the CIP are typically irregular, one time expenditures. Most involve road improvements, bridge replacements, construction, remodeling, and new pieces of equipment the County doesn't currently own and plans to purchase. For example, building a boat cleaning station at East Park and the Elections Office purchasing new voting machines are both CIP projects. The boat cleaning station is an example of a new project requiring construction and the voting machines are an example of new pieces of equipment being acquired that are not replacing any existing voting machines.

2014 CIP Timeline

The CIP process begins in early February at a department head meeting. This meeting is known as the CIP kick-off, as it marks the beginning of the formal CIP process by laying out the guidelines for the upcoming fiscal year and reviewing the CIP submission documents. Following the CIP kick-off, department heads have until mid-March to complete and submit their CIP forms, which define capital expenditure priorities for the next five years.

Following the submittal of these CIP forms, Administration prepares a list of potential projects generated from the forms submitted. In May and June, budget meetings and hearings begin. Each department head or agency representative meets with Administration for a review of their budget and CIP requests prior to presenting to the Board of County Commissioners. During the Commissioners' budget hearings, department heads present their CIP requests for the upcoming five years.

In early July, the County Commissioners and Administration conduct a budget workshop where all CIP items during that 5-year plan are analyzed. It is during this budget workshop that County Commissioners provide input on whether to add, eliminate, or simply move items to another year based on a number of factors, such as: citizen input, department and/or development need, funding, staff input and outside agency desires. A tentative 5-year plan is then integrated into the development of the annual operating budget.

An additional meeting is held to discuss the CIP and operating budget in mid-July. The maximum mill-levy is then set and the budget is published as required by the State of Kansas budget laws. Following the publication of the notice of hearing, a public hearing is held on the operating budget and CIP. The County Commission then makes any final changes and must adopt a final budget on or before August 15.

Equipment Replacement Plan

Harvey County also has an Equipment Replacement Plan. The current criterion for an item to be placed in this plan is if it has a known lifespan of more than one year and is scheduled to be replaced routinely. These items are typically over $500, but tend not to cost as much as items listed in the CIP. One example is the replacement of the Sheriff Office patrol vehicles. These patrol vehicles have a lifespan of 3-years. Following that 3-year period, they are replaced with new patrol vehicles. Planning to replace equipment on a regular cycle reduces operating budget fluctuations and allows Harvey County to anticipate equipment replacement needs into the future.

2014 Harvey County CIP and Equipment Replacement Summary

Department	Total Equipment Replacement	Total CIP
Administration	$ 250	$ -
County Clerk	1,200	9,600
Elections	-	7,000
County Treasurer	-	-
County Attorney	10,000	-
District Court- Court Services	36,070	-
Indigent Defense	-	-
County Appraiser- Real Estate	22,400	-
County Appraiser- Personal Property	1,200	-
County Appraiser- GIS	1,200	-
Register of Deeds	-	-
Planning, Zoning & Environmental (PZE)	2,300	-
Data Processing	28,800	-
Courthouse General	27,880	2,500,000
Sheriff's Office	160,000	-
Detention Center	5,000	-
Communications	1,000	
Emergency Management	1,500	-
Health	5,650	-
East Park	10,500	4,250
West Park	-	26,450
Camp Hawk	10,000	2,175
Total General Fund (GF) Expenditures	**324,950**	**2,549,475**
Road and Bridge	586,000	2,860,452
Solid Waste	18,000	-
Elderly Services	-	-
Register of Deeds Technology Fund	-	-
Communications- 911 Funds	26,750	30,000
Capital Improvement Fund	271,600	25,000
Elderly Services Transportation Fund	-	-
Diversion Fund	-	-
Total Non-General Fund Expenditures	**902,350**	**2,915,452**
Total Expenditures	**1,227,300**	**5,464,927**
Overall Total		**$ 6,692,227**

Equipment Replacement Plan Summary - 2014-2018								
Item Number	Department	Item	Estimated Lifespan (in years)	2014	2015	2016	2017	2018
	Administration	HP LJ 1300 - 2006 (cr)	5	$250				
	Appraiser - GIS	Dell Computer GX620	5	1,200				
	Appraiser - Pers.	Dell Computer GX620	5	1,200				
	Appraiser - Real	Dell Computer GX620	5	1,200				
	Appraiser - Real	Dell Computer GX745	5	1,200				
	Appraiser - Real	2002 Ford Taurus	7	20,000				
v-67	Camp Hawk	2003 Ford Ranger	5	10,000				
	Communications	Portable Radio Batteries	3	1,000				
	County Attorney	LJ Printer - Office Mgr	5	1,000				
	County Attorney	Copier	5	9,000				
	County Clerk	Computer - MaryLou	5	1,200				
	Courthouse General	Phones	10	7,880				
	Courthouse General	2000 Ford Van	7	20,000				
	Data Processing	Printer	5	1,000				
	Data Processing	Desktop Computer	3	1,200				
	Data Processing	Switch	4	5,100				
	Data Processing	Server	4	9,000				
	Data Processing	NAS Unit Drive	4	12,500				
	District Court	Printer - CSO	7	870				
	District Court	Printer - Secretary CSO	7	1,320				
	District Court	Server	4	2,000				
	District Court	20 Conf Rm Chairs - RW	15	2,880				
	District Court	Digital Recording System	10	5,000				
	District Court	5-Comp, Monit, Speakers	5	5,000				
	District Court	Copier - Clerks Office	7	6,000				
	District Court	Car-CSO 1/2 with McPh	5	13,000				
r-1	East Park	2006 Hustler Super Z	4	10,500				
	Emergency Mgmt.	Laptop Computer	5	1,500				
	Health	Front Desk printer	2	350				
	Health	Fiscal Mgr PC	5	1,100				
	Health	Office Mgr PC	5	1,100				
	Health	MCH PC	4	1,100				
	Health	Sensaphone	5	2,000				
	PZ & E	Laptop	4	800				
	PZ & E	Computer - Director	4	1,500				
	Sheriff	4 - Computers	5	4,000				
	Sheriff	Copier	6	7,000				
	Sheriff	6 - MDT Computers	5	18,000				
	Sheriff	13 - Tasers	5	22,000				
	Sheriff	2010 Jeep	3	26,000				
	Sheriff	2010 Chevy Van	3	27,000				
	Sheriff	2010 Chevrolet Car	3	28,000				
	Sheriff	2010 Chevy Truck	4	28,000				
	Sheriff - Detention	Computer Replacements	6	5,000				
32-34	Road & Bridge	Snow Plow	10	5,000				
32-59	Road & Bridge	Forklift	20	18,000				
96-17	Road & Bridge	Tilt Trailer	12	23,000				
96-18	Road & Bridge	Trailer, Belly Dump	12	25,000				
34-25	Road & Bridge	Flatbed Truck	6	40,000				
35-17	Road & Bridge	Dump Truck	10	45,000				
37-22	Road & Bridge	Grader; John Deere	20	190,000				
43-06	Road & Bridge	Excavator	20	240,000				
	Solid Waste	Bobcat Broom	9	8,000				

Equipment Replacement Plan Summary - 2014-2018								
Item Number	Department	Item	Estimated Lifespan (in years)	2014	2015	2016	2017	2018
	Solid Waste	Dump Truck - Used	10	$10,000				
DG	Communications	Printer	6	500				
Misc	Communications	5 - UPS	6	1,250				
Misc	Communications	2 - Server UPS	6	2,000				
EOC	Communications	MDT server	5	5,000				
Disp	Communications	Alarm Panel	10	5,000				
EOC	Communications	Map plotter	10	13,000				
	Capital Improv. Fund	Solid Waste Semi-Trailer- Walking Floor	12	68,000				
	Capital Improv. Fund	Solid Waste Grinder	9	165,000				
	Capital Improv. Fund	Sheriff-Detention Laundry Equipment	8	10,000				
	Capital Improv. Fund	Sheriff-Detention Tasers (8)	5	13,600				
	Capital Improv. Fund	Sheriff-Detention Door Locks (10)	10	15,000				
	Administration	Printer - (df)	5		$350			
	Administration	Fellows Shredder	10		500			
	Administration	Tablet - 2012 (as)	3		700			
	Appraiser - Pers.	Dell Computer GX755	5		1,200			
	Appraiser - Pers.	Dell Computer GX755	5		1,200			
	Appraiser - Real	Dell Computer GX755	5		1,200			
s-1	Camp Hawk	2005 Hustler Mower	4		10,500			
t-24	Camp Hawk	1971 MF165 Tractor	25		31,000			
	Communications	3 - Dispatch Chairs	6		2,400			
	Communications	Copier	7		5,000			
	County Attorney	Computer - Asst Atty	5		1,200			
	County Attorney	Computer - Asst Atty	5		1,200			
	County Clerk	Computer - Rick	5		1,200			
	Courthouse General	Phones	10		7,880			
	Courthouse General	2008 Chevy Uplander	7		22,000			
	Data Processing	Switch	4		5,100			
	Data Processing	Server	4		9,000			
	Data Processing	NAS Unit Drive	4		12,500			
	District Court	Server	4		2,000			
	District Court	8 Speech Microphones	10		2,400			
	District Court	20 Conf Rm Chairs - JD	20		2,880			
	District Court	5-Comp, Monit, Speakers	5		5,000			
	District Court	Copier - JD Office	7		6,000			
	District Court	6 Scanner - Clerks	10		7,000			
	Elections	Locking Delivery Crates	10		1,575			
	Emergency Mgmt.	Laptop Computer	5		1,500			
	Emergency Mgmt.	4-Wheel Drive Vehicle	7		32,500			
	Health	Audiometer	10		1,050			
	Health	CCL PC	4		1,100			
	Health	Front Desk PC	5		3,300			
	Sheriff	4 - Computers	5		4,000			
	Sheriff	3 -WatchGuard Camera	5		16,500			
	Sheriff	6 - MDT Computers	5		18,000			
	Sheriff	2012 Chevy Tahoe	3		19,000			
	Sheriff	2012 Chevy Tahoe	3		19,000			
	Sheriff	2012 Chevy Tahoe	3		19,000			
	Sheriff	2012 Chevy Tahoe	3		19,000			
	Sheriff	2012 Chevy Tahoe	3		19,000			
	Sheriff - Detention	Door Closures (10)	10		4,000			
	Sheriff - Detention	Door Locks (10)	10		15,000			
	Sheriff - Detention	2003 Cargo Van	10		35,000			

Equipment Replacement Plan Summary - 2014-2018								
Item Number	Department	Item	Estimated Lifespan (in years)	2014	2015	2016	2017	2018
pt1	West Park	1968 Allis Chalmer 180	25		$40,000			
32-08	Road & Bridge	Sign Trailer	20		1,200			
32-01A	Road & Bridge	Welder	20		5,100			
32-58	Road & Bridge	Mower	15		5,300			
42-09C	Road & Bridge	Hoe Pack Attach.	15		6,000			
42-09A	Road & Bridge	Mill Head Attach.	15		6,000			
42-09B	Road & Bridge	Hyd. Hammer Attach.	20		15,000			
35-43P	Road & Bridge	Trailer, Pup	12		17,000			
97-25	Road & Bridge	Pickup, 3/4 Ton	8		38,000			
34-29	Road & Bridge	Sign Truck	10		39,000			
96-52	Road & Bridge	Semi	10		100,000			
41-08	Road & Bridge	Wheel Loader	15		128,000			
35-47	Road & Bridge	Dump Truck	12		135,000			
37-20	Road & Bridge	Grader; Dresser	8		180,000			
37-23	Road & Bridge	Grader; Cat	20		230,000			
37-24	Road & Bridge	Grader; Champion	20		230,000			
	Noxious Weed	FMC Spray Tank	5		500			
	Noxious Weed	2010 Honda G13 Eng.	5		1,000			
V-78	Noxious Weed	2000 Chv. 1 Ton	15		25,000			
	Solid Waste	Computer	5		1,000			
	Solid Waste	Pickup Truck	5		20,000			
	Solid Waste	Small Loader - Used	6		25,000			
	Solid Waste	Semi Tractor - Used	10		30,000			
	Elderly Services	Computer-Director	5		1,200			
Misc	Communications	5 - UPS	6		1,250			
JD	Communications	Computer	6		1,500			
EOC	Communications	KVM switch	5		2,000			
Disp	Communications	5 - CAD computers	3		10,000			
	Capital Improv. Fund	Solid Waste Semi-Trailer- Walking Floor	12		68,000			
0057	Elderly Services Trans.	MiniVan ADA	9		10,000			
	Administration	Computer - 2012 (cr)	4			$1,200		
	Administration	Computer - 2012 (df)	4			1,200		
	Appraiser - GIS	Richo Printer GX 7000	5			900		
	Appraiser - GIS	Dell Computer Precision	5			2,200		
	Appraiser - Real	Dell Computer GX760	5			1,200		
	County Attorney	Computer - Secretary	5			1,200		
	County Attorney	Computer - Secretary	5			1,200		
	Courthouse General	Phones	10			7,880		
	Courthouse General	Comm. A/C	20			25,000		
	Data Processing	Switch	4			5,100		
	Data Processing	Server	4			9,000		
	Data Processing	NAS Unit Drive	4			12,500		
	District Court	Server	4			2,000		
	District Court	5-Comp, Monit, Speakers	5			5,000		
s-3	East Park	2012 Hustler Super Z	4			10,500		
	Elections	Ivotronic - ADA	10			3,800		
	Elections	Ivotronic - ADA	10			3,800		
	Elections	Ivotronic - ADA	10			3,800		
	Health	Front Desk Fax	6			350		
	Health	Director Printer	5			1,000		
	Sheriff	2 - Computers	5			2,000		
	Sheriff	6 - MDT Computers	5			18,000		
	Sheriff	2013 Chevy Tahoe	3			19,000		

Equipment Replacement Plan Summary - 2014-2018								
Item Number	Department	Item	Estimated Lifespan (in years)	2014	2015	2016	2017	2018
	Sheriff	2013 Chevy Tahoe	3			$19,000		
	Sheriff	2013 Chevy Tahoe	3			19,000		
	Sheriff	2013 Chevy Tahoe	3			19,000		
	Sheriff	4 -WatchGuard Camera	5			22,000		
	Sheriff	2010 Jeep	4			25,000		
	Sheriff - Detention	Door Closures (20)	10			8,000		
	Sheriff - Detention	Door Locks (10)	10			15,000		
p77	West Park	1993 Chevy 1 ton	5			34,000		
32-60	Road & Bridge	Plate Tamp	15			1,200		
32-42	Road & Bridge	Disc	20			2,900		
32-07	Road & Bridge	Trailer, Roller	20			3,200		
32-33	Road & Bridge	Snow Plow	10			5,000		
32-35	Road & Bridge	Snow Plow	10			5,000		
32-36	Road & Bridge	Snow Plow	10			5,000		
32-37	Road & Bridge	Snow Plow	10			5,000		
43-06B	Road & Bridge	Conc. Pincher Attach.	15			15,000		
35-48P	Road & Bridge	Trailer, Pup	15			17,000		
32-03	Road & Bridge	Chipper	12			18,500		
32-67	Road & Bridge	Spreader	12			22,000		
97-24	Road & Bridge	Pickup, 3/4 Ton 4 x 4	8			40,000		
48-35	Road & Bridge	Roller, Pad Foot, Vibr.	20			111,000		
41-10	Road & Bridge	Loader, Wheel	15			120,000		
40-21	Road & Bridge	Loader, 4/1, Crawler	20			123,000		
	Noxious Weed	2011 Honda GX240	5			1,000		
	Noxious Weed	2000 Artic Cat ATV	15			7,500		
	Solid Waste	Laptop	5			1,300		
	Solid Waste	Tractor - Used (compost)	12			20,000		
	Solid Waste	Bobcat	10			28,000		
	Solid Waste	Bobcat	10			28,000		
	Solid Waste	Capacity - Used	8			30,000		
	Solid Waste	Backhoe	12			127,500		
Disp	Communications	Mace CCTV monitor	6			700		
Misc	Communications	5 - UPS	6			1,250		
DG	Communications	Computer	6			1,800		
911	Communications	2 - Network switches	5			3,000		
Comm	Communications	Comm. Truck	10			20,000		
	Elderly Services Trans.	MiniVan	8			6,000		
	Administration	Computer - 2012 (lk)	4				$1,200	
	Administration	Computer - 2013 (as)	4				1,200	
	Appraiser - GIS	Plotter Z6100	10				6,600	
	Appraiser - Real	Dell Computer GX780	5				1,200	
	Appraiser - Real	Dell Computer GX780	5				1,200	
	County Attorney	Computer - V/W	5				1,200	
	County Attorney	Computer - County Atty	5				1,200	
	Courthouse General	2010 Dodge Caravan	7				22,000	
	Data Processing	Desktop Computer	4				1,200	
	Data Processing	Switch	4				5,100	
	Data Processing	Backup Server	4				6,000	
	Data Processing	Server	4				9,000	
	Data Processing	NAS Unit Drive	4				12,500	
	District Court	Server	4				2,000	
	District Court	5-Comp, Monit, Speakers	5				5,000	
v-68	East Park	2001 Chevy 1/2 ton 4x4	5				31,000	

Equipment Replacement Plan Summary - 2014-2018								
Item Number	Department	Item	Estimated Lifespan (in years)	2014	2015	2016	2017	2018
	Elections	Ivotronic - ADA	10				$3,800	
	Elections	Ivotronic - ADA	10				3,800	
	Elections	Ivotronic - ADA	10				3,800	
	Health	CCL Camera - Margaret	4				250	
	Health	CCL Camera - PHN	4				250	
	Health	CCL Port Ptr - Margaret	4				265	
	Health	CCL Port Ptr - PHN	4				265	
	Health	Director Tablet	3				450	
	Health	CCL Tablet - Margaret	4				550	
	Health	CCL Tablet - PHN	4				550	
	Health	Alarm system	10				3,500	
	Health	Health Dept Van	5				22,000	
	PZ & E	Computer - Secretary	4				1,500	
	Sheriff	4 -WatchGuard Camera	5				22,000	
	Sheriff	2009 Chevy Impala	6				25,000	
	Sheriff	2011 Chevy Truck	4				27,000	
	Sheriff	2013 Chevy Truck	4				27,000	
	Sheriff	2013 Chevy Van	4				27,000	
	Sheriff	2011 Chevy Truck	4				27,000	
	Sheriff - Detention	Door Closures (10)	10				4,000	
	Sheriff - Detention	Door Locks (10)	10				15,000	
	Sheriff - Detention	Intercom System	15				15,000	
	West Park	2005 Dixie Chopper	4				10,500	
32-16	Road & Bridge	Auger Bit, Hyd. 7"	20				1,100	
32-13	Road & Bridge	Pump, 3"	12				1,500	
43-07A	Road & Bridge	Bucket, 72"	15				3,000	
32-66	Road & Bridge	Brine Tank System	15				9,200	
32-04	Road & Bridge	Air Compressor	12				14,200	
96-20	Road & Bridge	Tilt Trailer	12				23,000	
34-30	Road & Bridge	Shop Truck	10				42,000	
34-27	Road & Bridge	Weld Truck	10				65,000	
35-49	Road & Bridge	Dump Truck	12				132,000	
37-25	Road & Bridge	Grader	20				210,000	
43-07	Road & Bridge	Excavator, Gradall	15				230,000	
	Solid Waste	Pickup Truck	5				20,000	
	Solid Waste	Compost Turner	12				50,000	
	Solid Waste	Loader - Used	10				70,000	
Disp	Communications	4 - Printers	6				1,000	
CB	Communications	Computer	6				1,500	
Tac	Communications	2 - Laptops	6				3,000	
Comm	Communications	2 - Portable generators	7				4,000	
911	Communications	12 - VHF control stations	10				10,000	
	Elderly Services Trans.	Computer	5				1,200	
	Administration	Computer - 2013 (hh)	4					$1,200
	Administration	Computer - 2013 (jw)	4					1,200
	Administration	Copier - 2013	5					11,000
	Appraiser - Real	2008 Chevy Impala	7					25,000
	County Attorney	Computer - Receptionist	5					1,200
	County Attorney	Laptop Computer	5					1,200
	Courthouse General	Mower	10					6,500
	Data Processing	Switch	4					5,100
	Data Processing	Server	4					9,000
	Data Processing	NAS Unit Drive	4					12,500

Equipment Replacement Plan Summary - 2014-2018								
Item Number	**Department**	**Item**	**Estimated Lifespan (in years)**	**2014**	**2015**	**2016**	**2017**	**2018**
	Data Processing	AS400 Replacement	6					$25,000
	District Court	Printer - Judge Walker	6					1,000
	District Court	Printer - Judge Dickinson	6					1,000
	District Court	Printer - District Court	6					1,400
	District Court	Server	4					2,000
	District Court	5-Comp, Monit, Speakers	5					5,000
m-1	East Park	2007 Kawasaki Mule	10					8,000
v-62	East Park	1999 Ford Ranger	5					31,000
	Elections	Ivotronic - ADA	10					3,800
	Elections	Ivotronic - ADA	10					3,800
	Elections	Ivotronic - ADA	10					3,800
	Health	Office Mgr Printer	5					500
	Health	Director Laptop	5					1,100
	Health	Asst Dir Laptop	5					1,100
	Health	PHEP Laptop	5					1,100
	Health	Nurse PC (3)	5					3,300
	Health	Waiting room furniture	10					5,000
	PZ & E	Computer - Director	4					1,500
	Sheriff	3 - Computers	5					3,000
	Sheriff	5 - Radar Units	5					12,500
	Sheriff	6 - MDT Computers	5					18,000
	Sheriff	2014 Tahoe	3					24,000
	Sheriff	2014 Tahoe	3					24,000
	Sheriff	2014 Tahoe	3					24,000
	Sheriff	2014 Tahoe	3					24,000
	Sheriff - Detention	Door Closures (10)	10					4,000
	Sheriff - Detention	Door Locks (10)	10					15,000
	West Park	2009 Mule	9					14,000
32-09	Road & Bridge	Trailer, Voting Booth	20					1,100
32-05	Road & Bridge	Air Compressor	12					1,800
32-01B	Road & Bridge	Welder	15					7,300
32-46	Road & Bridge	Mower	12					8,100
32-10	Road & Bridge	Trailer Tandem Axle	12					15,000
97-27	Road & Bridge	Pickup	8					33,000
45-54	Road & Bridge	Crack Sealer	10					34,000
46-28	Road & Bridge	Oil Distributor	12					40,000
48-36	Road & Bridge	Roller, Pneumatic Tire	20					45,000
36-26	Road & Bridge	Tractor	13					60,000
35-50	Road & Bridge	Dump Truck	12					137,000
	Solid Waste	Dozer	12					450,000
JD	Communications	Printer	6					300
CB	Communications	Printer	6					300
DG	Communications	Programming laptop	6					1,500
Disp	Communications	5 - CAD computers	6					10,000
			Total	**$1,227,300**	**$1,739,985**	**$1,068,680**	**$1,239,780**	**$1,180,200**

Capital Improvement Program Summary - 2014-2018

				2014		2015		2016		2017		2018		5-year CIP Total		
Page	Department	Program Description	Prior	Cash	Bond	Cash	Bond	Cash	Bond	Cash	Bond	Cash	Bond	Cash	Bond	Grand Total
220 -	Clerk	Acquire two revolving storage units	$ -	$ 3,600	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,600	$ -	$ 3,600
221 -	Clerk	Construct a wall between Treasure and Clerk Offices	-	6,000	-	-	-	-	-	-	-	-	-	6,000	-	6,000
222 -	Elections	Add additional voting machines to two voting locations	-	7,000	-	-	-	-	-	-	-	-	-	7,000	-	7,000
223 -	Courthouse General	Replace entire heating/cooling system in the Courthouse	30,000	-	2,500,000	-	-	-	-	-	-	-	-	-	2,500,000	2,530,000
224 -	East Park	Acquire a 3-point PTO rotary tiller	-	1,500	-	-	-	-	-	-	-	-	-	1,500	-	1,500
225 -	East Park	Remove and replace kitchen cabinets and counter tops at Volunteer Hall	-	2,750	-	-	-	-	-	-	-	-	-	2,750	-	2,750
226 -	West Park	Construct storage area for West Park Community Building	-	2,000	-	-	-	-	-	-	-	-	-	2,000	-	2,000
227 -	West Park	Install water lines to east side camping area	-	9,450	-	-	-	-	-	-	-	-	-	9,450	-	9,450
228 -	West Park	Renovate shower houses	-	15,000	-	-	-	-	-	-	-	-	-	15,000	-	15,000
229 -	Camp Hawk	Remove and replace kitchen cabinets and counter tops at shelter house	-	2,175	-	-	-	-	-	-	-	-	-	2,175	-	2,175
230 -	Road & Bridge	Acquire two rock beds for dump trucks	-	48,000	-	-	-	-	-	-	-	-	-	48,000	-	48,000
231 -	Road & Bridge	Remove and replace N. Burmac Rd. Bridge	-	1,187,796	-	-	-	-	-	-	-	-	-	1,187,796	-	1,187,796
232 -	Road & Bridge	Preform various road overlay of 23 miles of County roads	-	1,624,656	-	1,625,000	-	1,625,000	-	1,625,000	-	1,625,000	-	8,124,656	-	8,124,656
233 -	911 Funds	Acquire a new voice recorder for all telephone and radio transmissions within the dispatch center	-	30,000	-	-	-	-	-	-	-	-	-	30,000	-	30,000
234 -	Capital Improv. Fund	Upgrade the Communication System in Detention Center	-	25,000	-	-	-	-	-	-	-	-	-	25,000	-	25,000
235 -	Courthouse General	Courthouse Remodel Planning and Design	-	-	-	150,000	-	-	-	-	-	-	-	150,000	-	150,000
236 -	Sheriff-Detention	Replace and install a large section of tile floor in the Detention Center	-	-	-	30,000	-	-	-	-	-	-	-	30,000	-	30,000
237 -	Sheriff-Detention	Replace the master control units in the Detention Center	-	-	-	200,000	-	-	-	-	-	-	-	200,000	-	200,000
238 -	Health	Acquire and install electronic medica records equipment and software	-	-	-	50,000	-	-	-	-	-	-	-	50,000	-	50,000
239 -	East Park	Develop camping area near the horse trail	-	-	-	10,000	-	-	-	-	-	-	-	10,000	-	10,000
240 -	East Park	Install a coin operated, high pressure, high temperature, boat wash	-	-	-	12,000	-	-	-	-	-	-	-	12,000	-	12,000
241 -	West Park	Install pre-stressed outdoor storm shelter in Walnut Grove	-	-	-	24,000	-	-	-	-	-	-	-	24,000	-	24,000
242 -	Camp Hawk	Roof replacement	-	-	-	35,000	-	-	-	-	-	-	-	35,000	-	35,000
243 -	Road & Bridge	Replace perimeter fence and paint R&B buildings	-	-	-	10,500	-	-	-	-	-	-	-	10,500	-	10,500
244 -	Road & Bridge	Remove existing bridge and replace with a GRS-IBS bridge	-	-	-	105,000	-	-	-	-	-	-	-	105,000	-	105,000
245 -	Road & Bridge	Remove existing bridge and replace with a haunched slab bridge	-	-	-	975,889	-	-	-	-	-	-	-	975,889	-	975,889
246 -	911 Funds	Replace 911 telephone system	-	-	-	200,000	-	-	-	-	-	-	-	200,000	-	200,000
247 -	Appraiser	Update aerial photos of County	-	-	-	-	-	60,000	-	-	-	-	-	60,000	-	60,000
248 -	Courthouse General	Replace or upgrade County's tax, financial management, records, HR/payroll software	-	-	-	-	-	250,000	-	-	-	-	-	250,000	-	250,000
249 -	Emergency Management	Install Smart Boards and technical equipment in the EOC Room	-	-	-	-	-	18,200	-	-	-	-	-	18,200	-	18,200
250 -	East Park	Replace Playground equipment at Campers Row	-	-	-	-	-	27,000	-	-	-	-	-	27,000	-	27,000
251 -	West Park	Replace Main Well House	-	-	-	-	-	18,600	-	-	-	-	-	18,600	-	18,600

Capital Improvement Program Summary - 2014-2018

				2014		2015		2016		2017		2018		5-year CIP Total		
Page	Department	Program Description	Prior	Cash	Bond	Cash	Bond	Cash	Bond	Cash	Bond	Cash	Bond	Cash	Bond	Grand Total
252 -	Solid Waste Fund	Replace heating/cooling system in the scale house	-	-	-	-	-	6,000	-	-	-	-	-	6,000	-	6,000
253 -	911 Funds	Update ACU-M Interoperability System	-	-	-	-	-	10,000	-	-	-	-	-	10,000	-	10,000
254 -	911 Funds	Update Ops 5 radio channel	-	-	-	-	-	20,000	-	-	-	-	-	20,000	-	20,000
255 -	911 Funds	Update Fire/EMS radio channel	-	-	-	-	-	150,000	-	-	-	-	-	150,000	-	150,000
256 -	East Park	Replace playground equipment at Willow Bend	-	-	-	-	-	-	-	27,000	-	-	-	27,000	-	27,000
257 -	West Park	Replace roof on residence garage, old concession stand, and existing storm shelter	-	-	-	-	-	-	-	7,800	-	-	-	7,800	-	7,800
258 -	West Park	Replace well house at Walnut Grove	-	-	-	-	-	-	-	18,600	-	-	-	18,600	-	18,600
259 -	Road & Bridge	Replace bridge at NW 36th @ River Park	-	-	-	-	-	-	-	1,185,000	-	-	-	1,185,000	-	1,185,000
260 -	Camp Hawk	Replace Main Well House	-	-	-	-	-	-	-	-	-	18,600	-	18,600	-	18,600
261 -	Camp Hawk	Construct new playground area	-	-	-	-	-	-	-	-	-	27,000	-	27,000	-	27,000
262 -	911 Funds	ACU Interoperability System Upgrade	-	-	-	-	-	-	-	-	-	30,000	-	30,000	-	30,000
263 -	911 Funds	Computer Aided Dispatch (CAD) System Upgrade	-	-	-	-	-	-	-	-	-	300,000	-	300,000	-	300,000
		Projects by Year & Fund Source	**$ 30,000**	**$ 2,964,927**	**$ 2,500,000**	**$ 3,427,389**	**$ -**	**$ 2,184,800**	**$ -**	**$ 2,863,400**	**$ -**	**$ 2,000,600**	**$ -**	**$ 13,441,116**	**$ 2,500,000**	**$ 15,971,116**
		Total Projects by Year		**$ 5,464,927**		**$ 3,427,389**		**$ 2,184,800**		**$ 2,863,400**		**$ 2,000,600**				

Projected 5-year CIP Total= $ 15,941,116

CIP Project: **2 Revolving Storage Units**

Requestor/Title/Department: Joyce Truskett / County Clerk / Clerk/Elections

Project Description

1) Location: 800 N. Main St.

2) Scope of Work to be Performed:

Purchase two revolving storage units.

3) Project Need/Justification:

Two years ago we began reorganizing the storage vault in the Clerk's Office. We have purchases one large and two small revolving storage units. In order to complete the project, we need to purchase two more of the small storage units. We have built a countertop that will cover four of this size of unit and we currently have two, so this would complete the project.

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

Inability to locate necessary stored records.

5) Briefly describe project impact on the operating budget:

No impact on the operating budget.

Impact	2014	2015	2016	2017	2018	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-				-

6) Project Status:

☑ New

☐ Previously Approved in 2013-2017 CIP for year(s):

If previously approved, project cost in 2013-2017 CIP:

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

Phase	Prior year	2014	2015	2016	2017	2018	Total
Equipment Purchase		3,600					3,600
							-
							-
Total	-	3,600	-	-	-	-	3,600

CIP Project: **Permanent Wall Between Clerk's Office & Treasurer's Office**

Requestor/Title/Department: Joyce Truskett / County Clerk / Clerk/Elections

Project Description

1) Location: 800 N. Main St.

2) Scope of Work to be Performed:

Build permanent wall between offices.

3) Project Need/Justification:

The public noise level from the Treasurer's Office is difficult to deal with. There are also significant privacy concerns. I have difficulty discerning whether the phone is ringing in the Clerk's Office or the Treasurer's Office.

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

Breach of privacy and loss of work time and accuracy due to high noise levels.

5) Briefly describe project impact on the operating budget:

No impact on the operating budget. Estimate was derived using information from the wall that was built in the war room.

Impact	2014	2015	2016	2017	2018	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-				-

6) Project Status:

☐ New

☑ Previously Approved in 2013-2017 CIP for year(s): 2014

If previously approved, project cost in 2013-2017 CIP: 6,000

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

Phase	Prior year	2014	2015	2016	2017	2018	Total
Plan							-
Design							-
Construct		6,000					6,000
Total	-	6,000	-	-	-	-	6,000

CIP Project: **Two Additional Ivotronic Voting Machines**

Requestor/Title/Department: Joyce Truskett / County Clerk / Clerk/Elections

Project Description

1) Location: 800 N. Main St.

2) Scope of Work to be Performed:

Add an additional voting machine to two multi-precinct voting locations.

3) Project Need/Justification:

Additional machines at multi-precinct voting locations would minimize waiting lines and provide each voting location with the proper equipment to make the voting experience a smooth, secure experience. More and more voters choose to vote electronically and we need to accomodate their needs as best we can.

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

Disgruntled voters causing problems at the poll site and creating bad publicity for the County.

5) Briefly describe project impact on the operating budget:

No impact on the operating budget.

Impact	2014	2015	2016	2017	2018	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total		-				-

6) Project Status:

☐ New

☑ Previously Approved in 2013-2017 CIP for year(s): 2014

If previously approved, project cost in 2013-2017 CIP: 7,000

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

Phase	Prior year	2014	2015	2016	2017	2018	Total
Equipment Purchase		7,000					7,000
							-
							-
Total	-	7,000	-	-	-	-	7,000

CIP Project: **Heating Cool System Replacement**

Requestor/Title/Department: Dave Ryan / Maintenance Director / Facilities Maintenance

Project Description

1) Location: 800 N. Main St.

2) Scope of Work to be Performed:

Replacement of the entire heating/cooling system in the County Courthouse. Heating and cooling system is original to the building and needs to updated with a more energy efficient system.

3) Project Need/Justification:

The existing system in the Courthouse is primarily original to the building, and continues to require more maintenance on an annual basis. Significant savings could be achieved by installing a newer, more energy efficient system.

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

The County can expect to see increased maintenance costs and will not recognize savings from a more efficient system.

5) Briefly describe project impact on the operating budget:

There is a significant positive impact expected on the operating budget, but an energy audit would need to be completed first in order to determine estimated savings. Bonds would need to be issued to finance the project.

Impact	2014	2015	2016	2017	2018	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

☐ New

☑ Previously Approved in 2013-2017 CIP for year(s): 2014

If previously approved, project cost in 2013-2017 CIP: 400,000

7) Cost Estimate/Proposed Funding: **Estimate Source: Architect-Engineer**

Phase	Prior year	2014	2015	2016	2017	2018	Total
Plan	30,000						30,000
Construct		2,500,000					2,500,000
							-
Total	30,000	2,500,000	-	-	-	-	2,530,000

CIP Project: **Tiller for East Park**

Requestor/Title/Department: Kass Miller / East Park Supervisor / Parks & Recreation

Project Description

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

2) Scope of Work to be Performed:

Purchase a 3-point, PTO rotary tiller. Minimum of 49 inches in length.

3) Project Need/Justification:

This will allow us to work the park grounds more efficiently, giving us better ground for grass planting and other landscaping. It will also allow for more effectively leveling ground for picnic, camping, and other activity areas. The tiller will also be used to work sand beaches, sand volleyball courts, and playgrounds to eliminate stickers, other vegetation, and to provide a safer surface for play.

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

Rough areas are hard on mowers and personnel. Play surfaces of play grounds will not be as safe. Landscaping efforts may not be as successful. Alternatively, these areas may have to be hired out at an additional cost.

5) Briefly describe project impact on the operating budget:

There is no significant impact on the operating budget anticipated.

Impact	2014	2015	2016	2017	2018	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

☑ New

☐ Previously Approved in 2013-2017 CIP for year(s):

If previously approved, project cost in 2013-2017 CIP:

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

Phase	Prior year	2014	2015	2016	2017	2018	Total
Equipment Purchase		1,500					1,500
							-
							-
Total	-	1,500	-	-	-	-	1,500

Harvey County Capital Improvement Program

CIP Project: **Volunteer Hall Kitchen Upgrade**

Requestor/Title/Department: Kass Miller / East Park Supervisor / Parks & Recreation

Project Description

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

2) Scope of Work to be Performed:

Remove and replace kitchen cabinets and counter tops in Volunteer Hall shelter.

3) Project Need/Justification:

The countertops and cabinets are original to the building. They are becoming warn and damaged. By providing updated and more user friendly amenities, Volunteer Hall renters will enjoy the shelters more and hopefully they will be rented more often. With the improvements, rental rates could be raised.

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

Cabinets and countertops will continue to deteriorate or spend money on temporary repairs.

5) Briefly describe project impact on the operating budget:

There is no significant impact on the operating budget anticipated.

Impact	2014	2015	2016	2017	2018	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

☑ New

☐ Previously Approved in 2013-2017 CIP for year(s):

If previously approved, project cost in 2013-2017 CIP:

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

Phase	Prior year	2014	2015	2016	2017	2018	Total
Construct		2,750					2,750
							-
							-
Total	-	2,750	-	-	-	-	2,750

CIP Project: **Storage for West Park Community Building**

Requestor/Title/Department: Shannon Metz / West Park Supervisor / Parks & Recreation

Project Description

1) Location: 2731 West Park Rd.

2) Scope of Work to be Performed:

Build a storage attachment to the West Park Community Building for chairs and table carts.

3) Project Need/Justification:

Numerous complaints have been made about their being no place to store the table and chair carts except for in the main interior area. Storage used on the interior cuts down on square footage paid for by renters. Comments have also been made about the unsightly storage during formal events. In turn, patrons have moved the storage items outside, which damaged the items, not to mention the wear and tear on the interior floors from weather related debris.

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

See above.

5) Briefly describe project impact on the operating budget:

No impact on the operating budget.

Impact	2014	2015	2016	2017	2018	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

☑ New

☐ Previously Approved in 2013-2017 CIP for year(s):

If previously approved, project cost in 2013-2017 CIP:

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

Phase	Prior year	2014	2015	2016	2017	2018	Total
Construct		2,000					2,000
							-
							-
Total	-	2,000	-	-	-	-	2,000

CIP Project: **Water Supply to East Side of Park**

Requestor/Title/Department: Shannon Metz / West Park Supervisor / Parks & Recreation

Project Description

1) Location: 2731 West Park Rd.

2) Scope of Work to be Performed:

Install water lines to make water available on east side of the park in the rough camping areas.

3) Project Need/Justification:

Rough camping on the east side of the park is becoming more and more popular. There used to be water available but was shut down several years ago. It is becoming more and more necessary to have water available, especially when we have large groups utilizing this area (trappers rendezvous, etc.)

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

The area will not be utilized to its potential due to lack of water supply.

5) Briefly describe project impact on the operating budget:

There is no significant impact on the operating budget anticipated.

Impact	2014	2015	2016	2017	2018	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

☐ New

☑ Previously Approved in 2013-2017 CIP for year(s): 2017

If previously approved, project cost in 2013-2017 CIP: 7,950

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

Phase	Prior year	2014	2015	2016	2017	2018	Total
Construct		9,450					9,450
							-
							-
Total	-	9,450	-	-	-	-	9,450

CIP Project: **Renovation of Shower Houses**

Requestor/Title/Department: Shannon Metz / West Park Supervisor / Parks & Recreation

Project Description

1) Location: 2731 West Park Rd.

2) Scope of Work to be Performed:

Replace siding, rotten wall studs, fixturing, & put down non-slip flooring in shower houses at Main side of park and in Walnut Grove.

3) Project Need/Justification:

Siding of buildings and supporting studs are heavily rotted in several places. Fixturing is original to buildings and was not commercial grade. New fixturing will improve efficiency of the restrooms and will not require as much continual maintenance on the plumbing (fewer clogged toilets). Current floors may be considered a slip, trip, & fall hazard. Needs to have a non-slip surface applied to prevent serious injury.

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

Building it self will continue to deteriorate from continual water damage and become unusable. Over flowing toilets are a health hazard. Floors in their current condition are a injury hazard.

5) Briefly describe project impact on the operating budget:

The following impacts on the operating budget are anticipated and will be requested in departmental budgets.

Impact	2014	2015	2016	2017	2018	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

☐ New

☑ Previously Approved in 2013-2017 CIP for year(s): 2014

If previously approved, project cost in 2013-2017 CIP: 20,800

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

Phase	Prior year	2014	2015	2016	2017	2018	Total
Construct		15,000					15,000
							-
							-
Total	-	15,000	-	-	-	-	15,000

Harvey County Capital Improvement Program

CIP Project: **Camp Hawk Shelter Kitchen Upgrade**

Requestor/Title/Department: Kass Miller / East Park Supervisor / Parks & Recreation

Project Description

1) Location: Camp Hawk, 1801 SW 36th st. Newton, KS.

2) Scope of Work to be Performed:

Remove and replace kitchen cabinets and countertops in the Camp Hawk shelter house.

3) Project Need/Justification:

Cabinets and countertops in facility are original to the building. They are becoming worn and damaged. By providing updated and more user friendly amenities, Camp Hawk renters will enjoy the shelters more and hopefully they will be rented more often. Additionally, rental rates may be able to be raised.

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

Cabinets and countertops will continue to deteriorate or we will spend money on temporary repairs.

5) Briefly describe project impact on the operating budget:

There is no significant impact on the operating budget anticipated.

Impact	2014	2015	2016	2017	2018	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

☑ New

☐ Previously Approved in 2013-2017 CIP for year(s):

If previously approved, project cost in 2013-2017 CIP:

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

Phase	Prior year	2014	2015	2016	2017	2018	Total
Construct		2,175					2,175
							-
							-
Total	-	2,175	-	-	-	-	2,175

CIP Project: **Rock Beds for Dump Trucks**

Requestor/Title/Department: Jim Meier / Superintendent / Road & Bridge Dept.

Project Description

1) Location: 1425 N. Spencer

2) Scope of Work to be Performed:

Replace dump truck beds on trucks 35-47 and 35-49 with rock beds.

3) Project Need/Justification:

We will be trading in our two oldest dump trucks with the purchase of two new ones this year. That will make 35-47 and 35-49 good candidates for these new rock beds. These has been, and continues to be a county-wide need for erosion control, and hauling large rock without damaging dump truck beds will sustain equipment life and value.

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

All of our truck beds have been damaged from hauling and dumping large stone over many years. If we have two trucks that can faciliate this need without being damaged, it will extend the life of the other beds.

5) Briefly describe project impact on the operating budget:

There is no significant impact on the operating budget anticipated.

Impact	2014	2015	2016	2017	2018	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

☐ New

☑ Previously Approved in 2013-2017 CIP for year(s): 2014

If previously approved, project cost in 2013-2017 CIP: 48,000

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

Phase	Prior year	2014	2015	2016	2017	2018	Total
Equipment Purchase		48,000					48,000
							-
							-
Total	-	48,000	-	-	-	-	48,000

CIP Project: **Bridge 3-O.2 Replacement**

Requestor/Title/Department: Jim Meier / Superintendent / Road & Bridge Dept.

Project Description

1) Location: N. Burmac, 0.2 mile north of NW 60th over the Little Ark

2) Scope of Work to be Performed:

Remove existing bridge, replace with a 209.5' 3 span P/S/ girder bridge. This will be contracted out, with inspection done in house.

3) Project Need/Justification:

This bridge has been deemed Structurally Deficient in that the concrete deck is delaminating, causing exposure and deterioration of the rebar; and Functionally Obsolete in that it is too narrow. There is rebar visable on the top surface and bottom of deck surface, as well as efflorescene. In an effort to extend its life, the posted speed limit was reduced to 45 mph several years ago. Burmac is a paved Rural Secondary route, and carries a lot of truck traffic from McPherson to Mt. Hope; AADT - 430 (2013).

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

Accelerated deterioration: exposed corroding rebar, spalling concrete, reduced load rating, potential road closure.

5) Briefly describe project impact on the operating budget:

There is no significant impact on the operating budget anticipated.

Impact	2014	2015	2016	2017	2018	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

☐ New

☑ Previously Approved in 2013-2017 CIP for year(s): 2014

If previously approved, project cost in 2013-2017 CIP: 997,000

7) Cost Estimate/Proposed Funding: **Estimate Source: Architect-Engineer**

Phase	Prior year	2014	2015	2016	2017	2018	Total
Design		87,100					87,100
Construct		1,100,696					1,100,696
							-
Total	-	1,187,796	-	-	-	-	1,187,796

CIP Project: **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:

Apply Nova Chip treatment to 10.5 miles on NE 60th St. between K-15 and Osage Road. Perform a 2 inch hot-in-place-recycle (HIPR) to 4 miles of W. Dutch Avenue between Halstead Road and Emma Creek Road, to 3.5 miles of E. 1st Street between Newton city limits and Rock Road, and to 5 miles of N.W. 12th between Halstead Road and Ridge Road.

3) Project Need/Justification:

Harvey County has 165 miles of paved roadway. In order to keep the paved roads in optimal condition, a more aggressive road overlay program must be implemented.

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

Continued deterioration of the road surface, which ultimately leads to more costly repairs and replacements in future years.

5) Briefly describe project impact on the operating budget:

There is no significant impact on the operating budget anticipated.

Impact	2014	2015	2016	2017	2018	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

☑ New

☐ Previously Approved in 2013-2017 CIP for year(s):

If previously approved, project cost in 2013-2017 CIP:

7) Cost Estimate/Proposed Funding: **Estimate Source: Architect-Engineer**

Phase	Prior year	2014	2015	2016	2017	2018	Total
Construct		1,624,656	1,625,000	1,625,000	1,625,000	1,625,000	8,124,656
							-
							-
Total	-	1,624,656	1,625,000	1,625,000	1,625,000	1,625,000	8,124,656

CIP Project: **Voice Recorder**

Requestor/Title/Department: Courtney Becker / Director / Communications

Project Description

1) Location: Law Enforcement Center

2) Scope of Work to be Performed:

The voice recorder records all telephone and radio transmissions that occur within the dispatch center. These recordings are used for call review, quality assurance, investigations, and evidence. The project would replace the current generation recorder system which has been in service since 2007.

3) Project Need/Justification:

Most IT systems need to be replaced periodically due to the ever-changing hardware/software compatibility issues of computer based systems. Outdated equipment leads to limited support and parts availability causing the cost of maintaining order systems significantly more expensive.

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

Communications is required to record all radio and telephone transmissions so this mission critical piece of equipment has to be in service and reliable. If the project is delayed, the cost of maintaining the equipment increases and the chances of having system failure increases. By proper equipment replacement, the need for emergency, high cost expenditures is decreased.

5) Briefly describe project impact on the operating budget:

There is no significant impact on the operating budget anticipated.

Impact	2014	2015	2016	2017	2018	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

☐ New

☑ Previously Approved in 2013-2017 CIP for year(s): 2014

If previously approved, project cost in 2013-2017 CIP: 30,000

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

Phase	Prior year	2014	2015	2016	2017	2018	Total
Equipment Purchase		30,000					30,000
							-
							-
Total	-	30,000	-	-	-	-	30,000

CIP Project: **Communications Upgrade in Detention Center**

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 upgrade the communications system in the Detention Center.

3) Project Need/Justification:

Hand held radios are used for communications purposes between the various deputies working shifts at the Detention Center. Because of the materials used to construct the detention center, it is difficult for reception between master control and housing. It is also difficult reception from master control and housing to deputies within the pods. Communication between master control and the courts where inmates are brought by deputies for hearings is nearly non-existent. In order to improve the communication, it will be necessary to determine what may work best to improve signal output and reception. This may require a repeater to be placed within the detention center and improved hand held units.

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

If this project is not done, communication will continue to be inferior.

5) Briefly describe project impact on the operating budget:

There is no impacted anticipated on the operating budget.

Impact	2014	2015	2016	2017	2018	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

☐ New

☑ Previously Approved in 2013-2017 CIP for year(s): 2014

If previously approved, project cost in 2013-2017 CIP: 25,000

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

Phase	Prior year	2014	2015	2016	2017	2018	Total
Equipment Purchase		25,000					25,000
							-
							-
Total	-	25,000	-	-	-	-	25,000

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 a 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 48 years, the County has worked to maintain the facility with the available resources and made additions/changes when needed to accomodate specific department needs. With the exception of adding carpet in the 1980's and remodeling the County Attorney's Office, no significant structural or 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 accomodate this growth to the extent possible. Also, the organizaion's growth as spurred the need to add walls in this building, which as times have created heating/cooling issues within an office. It has also required that some departments be split into multiple locations. With the building reaching 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

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

It the project is not pursued, the County will continue to operate as we do today. Maintenace 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:

Upon completion there will be an impact on the operating budget anticipated, specifically in regard to energy efficiency.

Impact	2014	2015	2016	2017	2018	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

☐ New

☑ Previously Approved in 2013-2017 CIP for year(s): 2014

If previously approved, project cost in 2013-2017 CIP: 150,000

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

Phase	Prior year	2014	2015	2016	2017	2018	Total
Plan			75,000				75,000
Design			75,000				75,000
Construct							-
Total	-	-	150,000	-	-	-	150,000

CIP Project: **Tile Floor Replacement in Detention Center**

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	2014	2015	2016	2017	2018	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

☐ New

☑ Previously Approved in 2013-2017 CIP for year(s): 2014

If previously approved, project cost in 2013-2017 CIP: 30,000

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

Phase	Prior year	2014	2015	2016	2017	2018	Total
Construct			30,000				30,000
							-
							-
Total	-	-	30,000	-	-	-	30,000

CIP Project: **Master Control Replacement in Detention Center**

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 obtail 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	2014	2015	2016	2017	2018	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

☐ New

☑ Previously Approved in 2013-2017 CIP for year(s): 2015

If previously approved, project cost in 2013-2017 CIP: 200,000

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

Phase	Prior year	2014	2015	2016	2017	2018	Total
Construct			200,000				200,000
							-
							-
Total	-	-	200,000	-	-	-	200,000

CIP Project: **Electronic Health Records**

Requestor/Title/Department: Lynnette Redington / Director / Health Department

Project Description

1) Location: 316 Oak Street

2) Scope of Work to be Performed:

Electronic Medical Records Equipment & Software Implementation/Maintenance.

3) Project Need/Justification:

Electronic medical records are becoming a requirement from some payers (Medicaid/Medicare) for reimbursement, will increase client service efficiency, and is a public health accreditation goal for all local health departments.

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

Delaying this project will reduce the income for services from specific payers and potentially reducing the number of grant opportunities open to the Health Department, and delay the accreditation process.

5) Briefly describe project impact on the operating budget:

The following impacts on the operating budget are anticipated and will be requested in departmental budgets.

Impact	2014	2015	2016	2017	2018	Total
Revenue						-
Personnel						-
Operations - Cont.		900	900	900	900	3,600
Operations - Com.						-
Total	-	900	900	900	900	3,600

6) Project Status:

☐ New

☑ Previously Approved in 2013-2017 CIP for year(s): 2014

If previously approved, project cost in 2013-2017 CIP: 150,000

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

Phase	Prior year	2014	2015	2016	2017	2018	Total
Equipment Purchase			50,000				50,000
							-
							-
Total	-	-	50,000	-	-	-	50,000

CIP Project: **Develop Camping Area Near Horse Trail**

Requestor/Title/Department: Kass Miller / East Park Supervisor / Parks & Recreation

Project Description

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

2) Scope of Work to be Performed:

Remove existing buildings and develop camping area at head of horse trail.

3) Project Need/Justification:

The building that exist or unsafe and close to being condemned. These buildings need to be removed. Developing camping areas would allow us to utilize the park property more effectively. It would also allow us to host horse riding events at the park.

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

Building collapse. Property not being efficiently utilized.

5) Briefly describe project impact on the operating budget:

The following impacts on the operating budget are anticipated and will be requested in departmental budgets. Additional camping fee and horse trail fees will be collected.

Impact	2014	2015	2016	2017	2018	Total
Revenue		500	500	500	500	2,000
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

☐ New

☑ Previously Approved in 2013-2017 CIP for year(s): 2015

If previously approved, project cost in 2013-2017 CIP: 10,000

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

Phase	Prior year	2014	2015	2016	2017	2018	Total
Construct			10,000				10,000
							-
							-
Total	-	-	10,000	-	-	-	10,000

CIP Project: **Boat Wash Station**

Requestor/Title/Department: Kass Miller / East Park Supervisor / Parks & Recreation

Project Description

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

2) Scope of Work to be Performed:

Install a coin operated high pressure, high temperature, boat wash.

3) Project Need/Justification:

Harvey County is surrounded by bodies of water that have tested positive for zebra mussel infestation. A high temp, high pressure boat wash station will help reduce the risk that East Lake will become infested.

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

Infestation with aquatic nuisances will eventually take over the lake killing fish and making recreational boating dangerous. To remedy the water of zebra mussels is a very expensive and drawn out process.

5) Briefly describe project impact on the operating budget:

The following impacts on the operating budget are anticipated and will be requested in departmental budgets. Revenue will be collected for boat wash use.

Impact	2014	2015	2016	2017	2018	Total
Revenue		500	500	500	500	2,000
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

☐ New

☑ Previously Approved in 2013-2017 CIP for year(s): 2015

If previously approved, project cost in 2013-2017 CIP: 12,000

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

Phase	Prior year	2014	2015	2016	2017	2018	Total
Design			2,000				2,000
Construct			5,000				5,000
Equipment Purchase			5,000				5,000
Total	-	-	12,000	-	-	-	12,000

CIP Project: **Outdoor Privy in Walnut Grove**

Requestor/Title/Department: Shannon Metz / West Park Supervisor / Parks & Recreation

Project Description

1) Location: 2731 West Park Rd.

2) Scope of Work to be Performed:

Install a pre-stress outdoor privy/storm shelter in Walnut Grove area.

3) Project Need/Justification:

There are no outdoor privys in Walnut Grove so when showers are closed for season only facilities are on main side of park. Only storm shelter available is on main side and accomodates 25-30 people and is not ADA accessible.

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

The area will not be utilized to its potentional due to lack of restroom facilities and safety concerns should be alleviated by doubling as a storm shelter.

5) Briefly describe project impact on the operating budget:

The following impacts on the operating budget are anticipated and will be requested in depatmental budget.

Impact	2014	2015	2016	2017	2018	Total
Operations - Com.						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

☐ New

☑ Previously Approved in 2013-2017 CIP for year(s): 2017

If previously approved, project cost in 2013-2017 CIP: 24,000

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

Phase	Prior year	2014	2015	2016	2017	2018	Total
Construct			24,000				24,000
							-
							-
Total	-	-	24,000	-	-	-	24,000

CIP Project: **Replace Roofs**

Requestor/Title/Department: Kass Miller / East Park Supervisor / Parks & Recreation

Project Description

1) Location: Camp Hawk, 1801 SW 36th st. Newton, KS.

2) Scope of Work to be Performed:

Replace shingles on buildings at Camp Hawk including park residence with metal roofing material.

3) Project Need/Justification:

All structures are missing shingles. The shingles that remain are becoming deteriorated and roof leaks are starting to form.

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

Insufficient coverage will cause water damage to the structure of buildings. Any potential water damage will be a more expensive repair.

5) Briefly describe project impact on the operating budget:

There is no significant impact on the operating budget anticipated.

Impact	2014	2015	2016	2017	2018	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

☐ New

☑ Previously Approved in 2013-2017 CIP for year(s): 2014

If previously approved, project cost in 2013-2017 CIP: 35,000

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

Phase	Prior year	2014	2015	2016	2017	2018	Total
Construct			35,000				35,000
							-
							-
Total	-	-	35,000	-	-	-	35,000

CIP Project: **Paint Buildings; Install Fence**

Requestor/Title/Department: Jim Meier / Superintendent / Road & Bridge Dept.

Project Description

1) Location: 1425 N. Spencer

2) Scope of Work to be Performed:

Paint shop, block building, and oil house. Also, install new fence around remaining perimeter of grounds

3) Project Need/Justification:

We hired Pro Fencing in 2013 and 1025 feet of new chain link fence was installed on the NE and north sides of the property. The remaining fence is dilapidated. Also, the buildings are in need of paint. They haven't been painted since about 1993.

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

Continued deterioration. Poor public image.

5) Briefly describe project impact on the operating budget:

There is no significant impact on the operating budget anticipated.

Impact	2014	2015	2016	2017	2018	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

☑ New

☐ Previously Approved in 2013-2017 CIP for year(s):

If previously approved, project cost in 2013-2017 CIP:

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

Phase	Prior year	2014	2015	2016	2017	2018	Total
Construct			10,500				10,500
							-
							-
Total	-	-	10,500	-	-	-	10,500

CIP Project: **Bridge Replacement**

Requestor/Title/Department: Jim Meier / Superintendent / Road & Bridge Dept.

Project Description

1) Location: To be determined

2) Scope of Work to be Performed:

Remove existing bridge, replace with a GRS-IBS bridge. A Geosynthetic Reinforced Soil Integrated Bridge System is one in which no concrete abutment or abutment piling is used. This promises great cost and time savings in bridge replacement projects.

3) Project Need/Justification:

There are 52 bridges with sufficiency ratings lower than 50 percent in Harvey County, 56 of our bridges are posted 10 tons or less, and there of those are posed the minimum 3 tons. This method could be a cost effective way of replacing some structures sooner than later, and with departmental staff. Selecting a site for this should not pose much of a challenge.

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

Continue with current methods, not knowing if this is a cost-saving alternative.

5) Briefly describe project impact on the operating budget:

There is no significant impact on the operating budget anticipated.

Impact	2014	2015	2016	2017	2018	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

☑ New

☐ Previously Approved in 2013-2017 CIP for year(s):

If previously approved, project cost in 2013-2017 CIP:

7) Cost Estimate/Proposed Funding: **Estimate Source: Architect-Engineer**

Phase	Prior year	2014	2015	2016	2017	2018	Total
Design			15,000				15,000
Construct			90,000				90,000
							-
Total	-	-	105,000	-	-	-	105,000

CIP Project: **Bridge Q-16.9 Replacement**

Requestor/Title/Department: Jim Meier / Superintendent / Road & Bridge Dept.

Project Description

1) Location: W. Dutch Ave, 0.1 mile west of N. Hoover over the Middle Emma

2) Scope of Work to be Performed:

Remove existing bridge, replace with a 122.5' R.C. Haunched Slab Bridge. This will be contracted out with inspection done in house.

3) Project Need/Justification:

This bridge has been deemed Structurally Deficient because of deck and rocker bearing deterioration, and Functionally Obsolete because it is narrow. This portion of Dutch connects Hesston to K-15, which is a route carrying lots of truck traffic - especially to and from Agco. It is posted 15 tons. AADT: 1495 (2013).

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

Accelerated deterioration, reduced load rating, risk to public welfare, road closure.

5) Briefly describe project impact on the operating budget:

There is no significant impact on the operating budget anticipated.

Impact	2014	2015	2016	2017	2018	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

☐ New

☑ Previously Approved in 2013-2017 CIP for year(s): 2015

If previously approved, project cost in 2013-2017 CIP: 731,000

7) Cost Estimate/Proposed Funding: **Estimate Source: Architect-Engineer**

Phase	Prior year	2014	2015	2016	2017	2018	Total
Design			82,900				82,900
Construct			892,989				892,989
							-
Total	-	-	975,889	-	-	-	975,889

CIP Project: **911 Telephone System**

Requestor/Title/Department: Courtney Becker / Director / Communications

Project Description

1) Location: Law Enforcement Center

2) Scope of Work to be Performed:

The 911 telephone system interfaces the 911 trunks and administrative lines with the console telephone user interface. It provides the location and phone number indicators the dispatcher uses to generate calls for service. It provides the wireless caller locating technology. This project would replace the entire system which is composed of the main controller, the console computers and the additional telephone set hardware.

3) Project Need/Justification:

Most IT systems need to be replaced periodically due to the ever-changing hardware/software compatibility issues of computer based systems. The existing system will be seven years old in 2015 and the next generation of systems are on the market. This leads to limited support and parts availability for the older generation equipment. The next generation equipment will be able to handle receiving text messages, photos and videos from callers (NextGen 911) which the current system cannot.

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

Communications is required to have the hardware/software systems in place to receive 911 calls from the public. If the project is delayed, the cost of maintaining the equipment increases and the chances of having system failure increases. By proper equipment replacement, the need for emergency, high cost expenditures is decreased. Though NextGen 911 systems are not fully developed yet, they will be in the coming years requiring this new equipment.

5) Briefly describe project impact on the operating budget:

There is no significant impact on the operating budget anticipated.

Impact	2014	2015	2016	2017	2018	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

☐ New

☑ Previously Approved in 2013-2017 CIP for year(s): 2015

If previously approved, project cost in 2013-2017 CIP: 150,000

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

Phase	Prior year	2014	2015	2016	2017	2018	Total
Equipment Purchase			200,000				200,000
							-
							-
Total	-	-	200,000	-	-	-	200,000

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. Farm Service Agency (FSA) updates their photography every 3 years, last flown in 2010. I recommend this project be completed in 2016. This will allow current and future highway projects to be included in the photography, specifically the interchanges at HWY 50 and

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.

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

The current status (2012 and the next few years) is okay. Waiting beyond 2016 will result in not having up-to-date photography. It would be best to wait for new highway projects, logistics park, and further residential and commercial development.

5) Briefly describe project impact on the operating budget:

There is no significant impact on the operating budget .

Impact	2014	2015	2016	2017	2018	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

☐ New

☑ Previously Approved in 2013-2017 CIP for year(s): 2016

If previously approved, project cost in 2013-2017 CIP: 60,000

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

Phase	Prior year	2013	2014	2015	2016	2017	Total
Construct					60,000		60,000
							-
							-
Total	-	-	-	-	60,000	-	60,000

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.

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	2014	2015	2016	2017	2018	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

☐ New

☑ Previously Approved in 2013-2017 CIP for year(s): 2016

If previously approved, project cost in 2013-2017 CIP: 250,000

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

Phase	Prior year	2014	2015	2016	2017	2018	Total
Equipment Purchase				250,000			250,000
							-
							-
Total	-	-	-	250,000	-	-	250,000

CIP Project: **Smart Boards/Technical Equipment**

Requestor/Title/Department: Lon Buller / Director / Emergency Management

Project Description

1) Location: Law Enforcement Center Training / EOC Room

2) Scope of Work to be Performed:

Install Smart Boards and associated technical equipment to enhance the training and EOC operation. Project would include installing 2 Smart Boards, 2 Bluetooth Connections, Amplified Ceiling Sound System with stereo combiner, misc. hardware, labor, and installation.

3) Project Need/Justification:

To enhance EOC operations in disaster operations and to simplify training classes/presentation, etc. By using this technology one will be able to use a powerpoint presentation or write on the smart boards which can be routed to a printer for a hard copy for documentation. Currently, the equipment being used is a hodge podge of various devices and takes someone who is knowledgable in the equipment operation and may not always be available when needed. One would only need working knowledge of a laptop computer to operate the system and should not require much training.

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

Because of the hodge podge of equipment, it makes it more difficult to operate and knowledgeable personel may not available to help when needed. Also, when we go into EOC operations multiple displays can be projected for all to see easily and documented when needed. This becomes very important when trying to see if we are eligible for FEMA funds.

5) Briefly describe project impact on the operating budget:

There is no significant impact on the operating budget anticipated

Impact	2014	2015	2016	2017	2018	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

☐ New

☑ Previously Approved in 2013-2017 CIP for year(s): 2015

If previously approved, project cost in 2013-2017 CIP: 18,200

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

Phase	Prior year	2014	2015	2016	2017	2018	Total
Equipment Purchase				18,200			18,200
							-
							-
Total	-	-	-	18,200	-	-	18,200

CIP Project: **Replace Playground Equipment**

Requestor/Title/Department: Kass Miller / East Park Supervisor / 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 in East Park.

3) Project Need/Justification:

The current playground and the equipment is very dated and showing its age. While, for the most part, the current equipment is in working order, it is not as safe as modern equipment nor does it accommodate all play styles. The current ground covering is coarse sand. This allows sand burs and other invasive vegetation to grow in the play area. Although the sand does offer some cushioning from falls it is no longer the safest choice for ground covering and does limit who can access the playground area.

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	2014	2015	2016	2017	2018	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

☐ New

☑ Previously Approved in 2013-2017 CIP for year(s): 2016

If previously approved, project cost in 2013-2017 CIP: 27,000

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

Phase	Prior year	2014	2015	2016	2017	2018	Total
Design				2,000			2,000
Construct				25,000			25,000
							-
Total	-	-	-	27,000	-	-	27,000

CIP Project: **Replace Main Well House**

Requestor/Title/Department: Shannon Metz / West Park Supervisor / Parks & Recreation

Project Description

1) Location: 2731 West Park Rd.

2) Scope of Work to be Performed:

Tear down, remove, & rebuild main well house.

3) Project Need/Justification:

Current structure of well house is old and dilapidated. It currently does not properly protect well from contamination.

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	2014	2015	2016	2017	2018	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

☐ New

☑ Previously Approved in 2013-2017 CIP for year(s): 2015

If previously approved, project cost in 2013-2017 CIP: 18,600

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

Phase	Prior year	2014	2015	2016	2017	2018	Total
Construct				18,600			18,600
							-
							-
Total	-	-	-	18,600	-	-	18,600

CIP Project: **Scale House Heat/Cool Replacement**

Requestor/Title/Department: Roy Patton / Superintendent / Solid Waste

Project Description

1) Location: 3205 SW 24th St.

2) Scope of Work to be Performed:

Replace the heating and air in the scale house.

3) Project Need/Justification:

The heat pump originally installed cost the department a significant amount of money to maintain on a yearly basis, so it was taken out. A window A/C unit was installed and a space heater is used for heating.

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

If the project is not completed, the window A/C and the space heater will need to be replaced every few years due to life expectancy.

5) Briefly describe project impact on the operating budget:

There is no significant impact on the operating budget anticipated.

Impact	2014	2015	2016	2017	2018	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

☑ New

☐ Previously Approved in 2013-2017 CIP for year(s):

If previously approved, project cost in 2013-2017 CIP:

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

Phase	Prior year	2014	2015	2016	2017	2018	Total
Equipment Purchase				6,000			6,000
							-
							-
Total	-	-	-	6,000	-	-	6,000

CIP Project: **ACU-M Interoperability System**

Requestor/Title/Department: Courtney Becker / Director / Communications

Project Description

1) Location: Law Enforcement Center

2) Scope of Work to be Performed:

This project would replace the existing ACU-M radio interoperability gateway and the four mobile radios the system utilizes. This system is used to setup an area of radio interoperability at an incident that requires responders from different counties to be able to work together despite their disparate radio bands.

3) Project Need/Justification:

This system has been in service since 2006. It is best to replace mission critical radio components every 10 years to insure reliability, decreasing the probability of component failure during emergency situations.

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

If this project is not done then at some point Communications will lose the ability to provide on scene radio interoperability services. If delayed for too long, the reliability of mission critical system availability is compromised.

5) Briefly describe project impact on the operating budget:

There is no significant impact on the operating budget anticipated.

Impact	2014	2015	2016	2017	2018	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

☐ New

☑ Previously Approved in 2013-2017 CIP for year(s): 2016

If previously approved, project cost in 2013-2017 CIP: 10,000

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

Phase	Prior year	2014	2015	2016	2017	2018	Total
Equipment Purchase				10,000			10,000
							-
							-
Total	-	-	-	10,000	-	-	10,000

CIP Project: **OPS 5 Radio Channel**

Requestor/Title/Department: Courtney Becker / Director / Communications

Project Description

1) Location: 200 E. 3rd St., Newton

2) Scope of Work to be Performed:

This project would replace the existing OPS 5 radio channel 100 watt repeater. This channel is located at the Station 2 cell tower and it provides a backup and special operations channel that covers the City of Newton area.

3) Project Need/Justification:

This system has been in service since 2001. It is best to replace mission critical radio infrastructure every 10 to 15 years to insure reliability, decreasing the probability of component failure during emergency situations.

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

If this project is not done then at some point Communications will lose the ability to provide this radio channel. If delayed for too long, the reliability of mission critical system availability is compromised.

5) Briefly describe project impact on the operating budget:

There is no significant impact on the operating budget anticipated.

Impact	2014	2015	2016	2017	2018	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

☐ New

☑ Previously Approved in 2013-2017 CIP for year(s): 2016

If previously approved, project cost in 2013-2017 CIP: 20,000

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

Phase	Prior year	2014	2015	2016	2017	2018	Total
Equipment Purchase				20,000			20,000
							-
							-
Total	-	-	-	20,000	-	-	20,000

CIP Project: **Fire/EMS Radio Channel**

Requestor/Title/Department: Courtney Becker / Director / Communications

Project Description

1) Location: 3426 N. West Rd. and receiver sites

2) Scope of Work to be Performed:

This project would replace the existing Fire/EMS radio channel repeater and remote receiver site equipment. The main repeater for this channel is located at cell tower south of Zimmerdale on West Road and there are remote receiver sites in Newton, Walton, Whitewater, Sedgwick, Halstead, Burrton and Hesston. This channel is the main Fire/EMS paging and operations channel for all Fire/EMS agencies in Harvey County.

3) Project Need/Justification:

This system has been in service since 2001. It is best to replace mission critical radio infrastructure every 10 to 15 years to insure reliability, decreasing the probability of component failure during emergency situations.

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

If this project is not done then at some point Communications will lose the ability to provide this radio channel. If delayed for too long, the reliability of mission critical system availability is compromised.

5) Briefly describe project impact on the operating budget:

There is no significant impact on the operating budget anticipated.

Impact	2014	2015	2016	2017	2018	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

☐ New

☑ Previously Approved in 2013-2017 CIP for year(s): 2016

If previously approved, project cost in 2013-2017 CIP: 150,000

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

Phase	Prior year	2014	2015	2016	2017	2018	Total
Equipment Purchase				150,000			150,000
							-
							-
Total	-	-	-	150,000	-	-	150,000

CIP Project: **Replace Playground Equipment**

Requestor/Title/Department: Kass Miller / East Park Supervisor / 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 in East Park.

3) Project Need/Justification:

The current playground and the equipment is very dated and showing its age. While, for the most part, the current equipment is in working order, it is not as safe as modern equipment nor does it accommodate all play styles. The current ground covering is coarse sand. This allows sand burs and other invasive vegetation to grow in the play area. Although the sand does offer some cushioning from falls it is no longer the safest choice for ground covering and does limit who can access the playground area.

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	2014	2015	2016	2017	2018	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

☐ New

☑ Previously Approved in 2013-2017 CIP for year(s): 2017

If previously approved, project cost in 2013-2017 CIP: 27,000

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

Phase	Prior year	2014	2015	2016	2017	2018	Total
Design					2,000		2,000
Construct					25,000		25,000
							-
Total	-	-	-	-	27,000	-	27,000

CIP Project: **Roofing Project**

Requestor/Title/Department: Shannon Metz / West Park Supervisor / Parks & Recreation

Project Description

1) Location: 2731 West Park Rd.

2) Scope of Work to be Performed:

Replace the roof on residence garage, old concession stand, & existing storm shelter.

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	2014	2015	2016	2017	2018	Total
Operations - Cont.						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

☐ New

☑ Previously Approved in 2013-2017 CIP for year(s): 2014

If previously approved, project cost in 2013-2017 CIP: 7,800

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

Phase	Prior year	2014	2015	2016	2017	2018	Total
Construct					7,800		7,800
							-
							-
Total	-	-	-	-	7,800	-	7,800

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

Requestor/Title/Department: Shannon Metz / West Park Supervisor / Parks & Recreation

Project Description

1) Location: 2731 West Park Rd.

2) Scope of Work to be Performed:

Tear down, remove, & rebuild Walnut Grove well house.

3) Project Need/Justification:

Current structure of well house is old and dilapidated. It currently does not properly protect well from contamination.

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	2014	2015	2016	2017	2018	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

☐ New

☑ Previously Approved in 2013-2017 CIP for year(s): 2016

If previously approved, project cost in 2013-2017 CIP: 18,600

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

Phase	Prior year	2014	2015	2016	2017	2018	Total
Construct					18,600		18,600
							-
							-
Total	-	-	-	-	18,600	-	18,600

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.

3) Project Need/Justification:

Existing 5-span prestressed concrete T-beam bridge built in 1960 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.

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.

5) Briefly describe project impact on the operating budget:

There is no significant impact on the operating budget anticipated.

Impact	2014	2015	2016	2017	2018	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

☐ New

☑ Previously Approved in 2013-2017 CIP for year(s): 2017

If previously approved, project cost in 2013-2017 CIP: 1,185,000

7) Cost Estimate/Proposed Funding: **Estimate Source: Architect-Engineer**

Phase	Prior year	2014	2015	2016	2017	2018	Total
Design					85,000		85,000
Construct					1,100,000		1,100,000
							-
Total	-	-	-	-	1,185,000	-	1,185,000

CIP Project: **Replace Well House**

Requestor/Title/Department: Kass Miller / East Park Supervisor / Parks & Recreation

Project Description

1) Location: Camp Hawk, 1801 SW 36th st. Newton, KS.

2) Scope of Work to be Performed:

Tear down, remove, & rebuild well house.

3) Project Need/Justification:

Current structure of well house is old and delapitated. It currently does not properly protect well from contamination.

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	2014	2015	2016	2017	2018	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

☐ New

☑ Previously Approved in 2013-2017 CIP for year(s): 2016

If previously approved, project cost in 2013-2017 CIP: 18,600

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

Phase	Prior year	2014	2015	2016	2017	2018	Total
Construct						18,600	18,600
							-
							-
Total	-	-	-	-	-	18,600	18,600

CIP Project: **Replace Playground Equipment**

Requestor/Title/Department: Kass Miller / East Park Supervisor / Parks & Recreation

Project Description

1) Location: Camp Hawk, 1801 SW 36th st. Newton, KS.

2) Scope of Work to be Performed:

Design and build a new playground/play area.

3) Project Need/Justification:

The current playground and the equipment is very dated and showing its age. While, for the most part, the current equipment is in working order, it is not as safe as modern equipment nor does it accommodate all play styles. The current ground covering is coarse sand. This allows sand burs and other invasive vegetation to grow in the play area. Although the sand does offer some cushioning from falls it is no longer the safest choice for ground covering and does limit who can access the playground area.

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	2014	2015	2016	2017	2018	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

☐ New

☑ Previously Approved in 2013-2017 CIP for year(s): 2015

If previously approved, project cost in 2013-2017 CIP: 27,000

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

Phase	Prior year	2014	2015	2016	2017	2018	Total
Design						2,000	2,000
Construct						25,000	25,000
							-
Total	-	-	-	-	-	27,000	27,000

CIP Project: **ACU Interoperability System**

Requestor/Title/Department: Courtney Becker / Director / Communications

Project Description

1) Location: Law Enforcement Center

2) Scope of Work to be Performed:

This project would replace the existing ACU radio interoperability gateway and the eight mobile radios the system utilizes. This system is used to setup an area of radio interoperability at an incident that requires responders from different counties to be able to work together despite their disparate radio bands. This unit is deployed in the Tactical Communications Unit and utilizes the 40 foot pneumatic mast to provide a wide

3) Project Need/Justification:

This system has been in service since 2008. It is best to replace mission critical radio components every 10 years to insure reliability, decreasing the probability of component failure during emergency situations.

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

If this project is not done then at some point Communications will lose the ability to provide on scene radio interoperability services. If delayed for too long, the reliability of mission critical system availability is compromised.

5) Briefly describe project impact on the operating budget:

There is no significant impact on the operating budget anticipated.

Impact	2014	2015	2016	2017	2018	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

☑ New

☐ Previously Approved in 2013-2017 CIP for year(s):

If previously approved, project cost in 2013-2017 CIP:

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

Phase	Prior year	2014	2015	2016	2017	2018	Total
Equipment Purchase						30,000	30,000
							-
							-
Total	-	-	-	-	-	30,000	30,000

CIP Project: **Computer Aided Dispatch (CAD) System**

Requestor/Title/Department: Courtney Becker / Director / Communications

Project Description

1) Location: Law Enforcement Center

2) Scope of Work to be Performed:

The CAD system is what the dispatchers use to enter, dispatch and track all calls for service that come into the center. This system consists of a dedicated server, 5 workstation computers and the necessary software components. This project would replace the current system that has been in service since 2008.

3) Project Need/Justification:

Most IT systems need to be replaced periodically due to the ever-changing hardware/software compatibility issues of computer based systems. The existing system will be ten years old in 2018 and the vendor will discontinue support and system enhancements at some point.

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

Communications relies very heavily on this system for most moment-to-moment dispatching tasks. A well functioning and properly supported system is of utmost importance to maintain quality dispatching services. The project will have to be done when this generation of software is retired.

5) Briefly describe project impact on the operating budget:

There is no significant impact on the operating budget anticipated.

Impact	2014	2015	2016	2017	2018	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

☑ New

☐ Previously Approved in 2013-2017 CIP for year(s):

If previously approved, project cost in 2013-2017 CIP:

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

Phase	Prior year	2014	2015	2016	2017	2018	Total
Equipment Purchase						300,000	300,000
							-
							-
Total	-	-	-	-	-	300,000	300,000