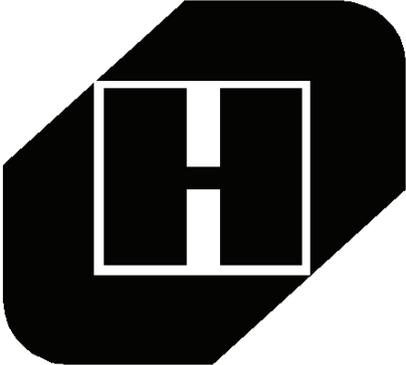


**Harvey County  
Adopted Budget  
FY 2015**



## **HARVEY COUNTY 2014 OFFICIALS**

### **COMMISSIONERS**

George "Chip" Westfall	1 <sup>st</sup> District
Randy Hague	2 <sup>nd</sup> District
Ron Krehbiel	3 <sup>rd</sup> District

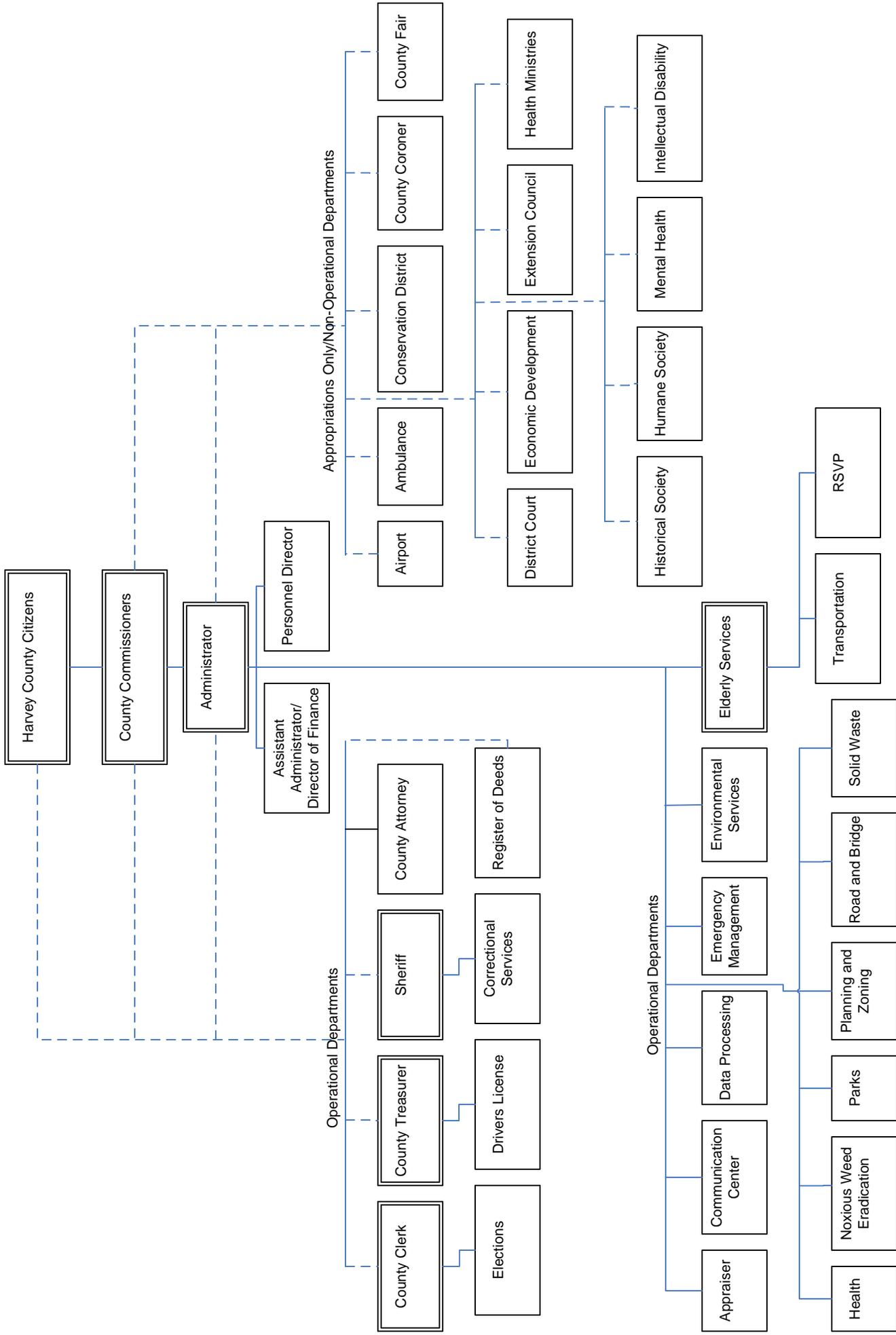
### **ELECTED OFFICIALS**

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
Don Gruver	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

## Safety

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

## Harvey County Values

-----

Integrity  
Respect  
Understanding  
Well-being  
Courtesy  
Humor

## Teamwork

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

# Harvey County Commission Districts

## Commission District #1

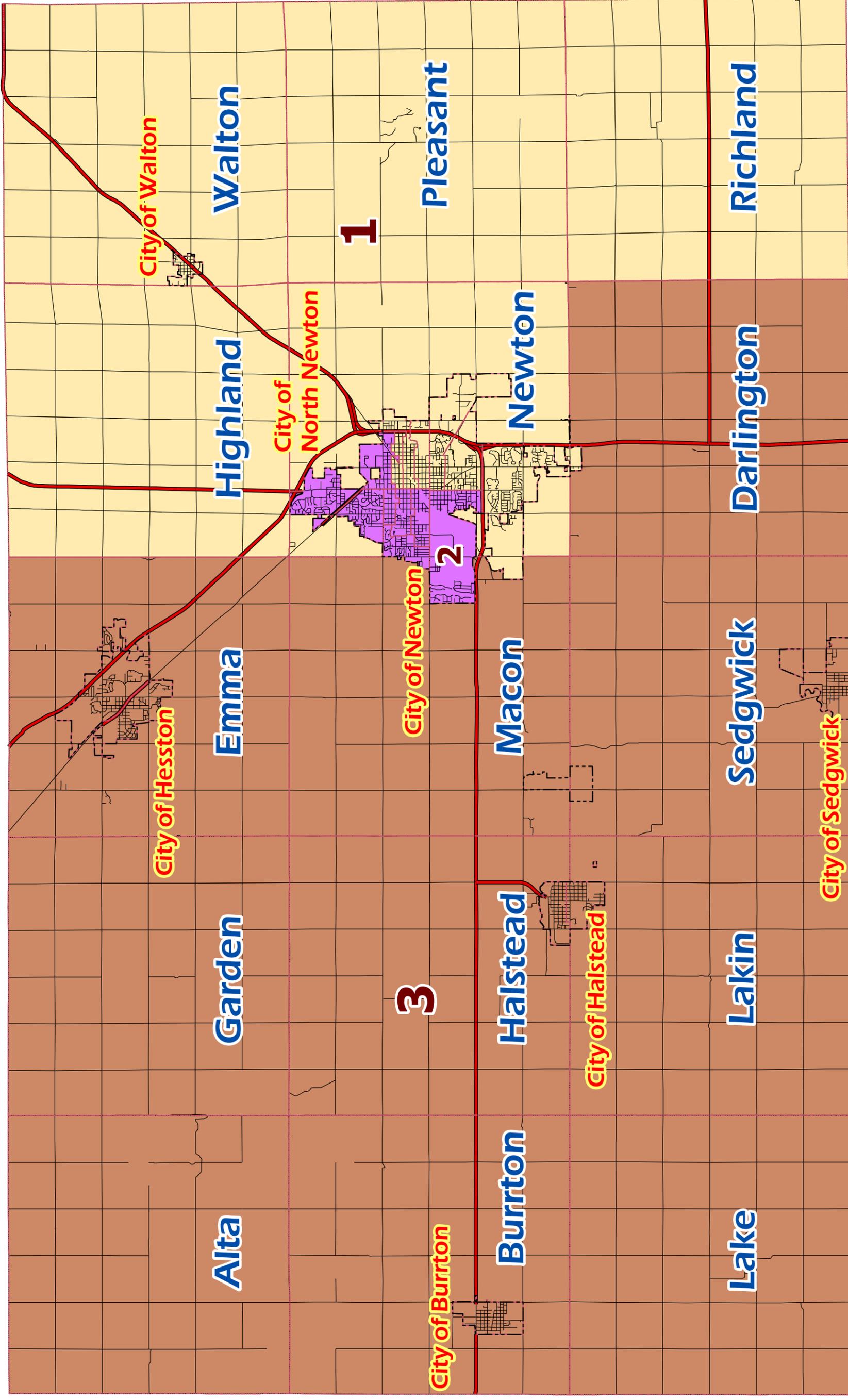
- Newton 1-1
- Newton 1-2
- Newton 3-1
- Newton 3-2
- Newton 3-3
- Newton 3-4
- Walton City
- Highland Township
- Newton Township
- Pleasant Township
- Richland Township
- Walton Township

## 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 District #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

**Harvey County**  
 Clerk - 2/21/2012

00.51    2 Miles

**HARVEY COUNTY 2015 ADOPTED BUDGET**

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Harvey County – 2015 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 department
- 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 citizens boards
- Other miscellaneous functions

**4** 2013 Accomplishments:

- Continued enhancement of the budget process, including the 5-year Capital Improvement Plan (CIP) for Harvey County.
- Expanded our organization-wide safety and risk management program.
- Provided additional management training for department heads.
- Updated the County's personnel policies.
- Updated the County's land lease contracts.
- Completed the audit and budget process.
- Began the planning process for energy upgrades to the Courthouse.
- 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.

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**Overview**

The 2015 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.**

**5** 2014 Goals/Objectives/Initiatives/Performance Measures

- Continue to enhance the 5-year Capital Improvement Plan (CIP).
- Work with 360 Energy Engineers to implement energy improvements to the Courthouse.
- Enhance the County's safety and risk management program.
- Coordinate and plan for the replacement of the emergency radio system.
- Participate in continuing education to ensure staff are up-to-date with changes to regulations governing compliance for personnel, financial reporting, and continuing disclosure.
- Review, revise and adopt new County policies.
- Complete the audit process in a timely manner.
- Enhance the County's budget document.
- Continue to work with County partners to support economic development efforts.

**6** 2015 Goals/Objectives/Initiatives/Performance Measures

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

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- 1. Department Name**
- 2. Department Mission**
- 3. Department Information/Description**
- 4. 2013 Department Accomplishments/Highlights**
- 5. 2014 Department Level Goals and Objectives**
- 6. 2015 Department Level Goals and Objectives**

# Guide To The Budget Book

**HARVEY COUNTY  
2015 BUDGET**

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

Account	Description	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 ADOPTED	% Chg '14-'15
4320	Copies of Reports	\$0	\$43	\$0	\$0	\$0	
<b>Total Revenue</b>		<b>\$0</b>	<b>\$43</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Program Expenditures - Fund/Dept. No: x-001-5-06-xxxx</b>							
5000	Regular Salaries & Wages	\$252,368	\$274,884	\$290,485	\$290,041	\$301,429	3.8%
5080	Overtime Salaries & Wages	140	251	250	250	250	0.0%
	Fringe Benefits	89,329	91,191	103,977	90,291	98,272	-5.5%
<b>Personal Services</b>		<b>\$341,838</b>	<b>366,326</b>	<b>\$394,712</b>	<b>\$380,582</b>	<b>\$399,951</b>	<b>1.3%</b>
		\$888	\$974	\$890	\$888	\$890	0.0%
	Subscriptions	1,066	1,535	1,500	1,575		
	Education	634	1,085	650	885		
	Purchased Services	50	281	155	155		
6700	Office Supplies	347	325	475	375		
<b>Operations</b>		<b>\$5,712</b>	<b>\$6,548</b>	<b>\$6,548</b>	<b>\$6,548</b>	<b>\$6,548</b>	<b>0.0%</b>
7730	Data Processing Equipment	\$1,500	\$0	\$0	\$250	\$1,050	320.0%
7990	Other Capital Outlay	0	0	0	0	500	
<b>Capital Outlay</b>		<b>\$1,500</b>	<b>\$2,551</b>	<b>\$250</b>	<b>\$250</b>	<b>\$1,550</b>	<b>520.0%</b>
<b>Total Expenditures</b>		<b>\$349,060</b>	<b>\$375,170</b>	<b>\$401,512</b>	<b>\$387,380</b>	<b>\$408,051</b>	<b>1.6%</b>
<b>FTE Staff</b>		<b>4.85</b>	<b>4.85</b>	<b>4.85</b>	<b>4.85</b>	<b>4.85</b>	

**Callout Boxes:**

- Year (Ex. 5= 2015)
- Fund Number
- 5= Expenditure, 4= Revenue
- Department Number
- 2015 Budget as Adopted on Aug. 11, 2014
- Jan. 1, 2012 to Dec. 31, 2012 Actual Expenditures
- 2014 Adjusted Budget as of July 2014
- 2014 Budget as Adopted on Aug. 12, 2013
- Jan. 1, 2013 to Dec. 31, 2013 Actual Expenditures

Department and Fund

HARVEY COUNTY 2015 BUDGET					
Department: Administration - General Fund Personnel Schedule					
Position	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 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
<b>Total FTE Staff</b>	<b>4.85</b>	<b>4.85</b>	<b>4.85</b>	<b>4.85</b>	<b>4.85</b>

Job Titles/Positions within  
the department

Full Time Equivalent  
Summary: Provides FTE  
count of the department for  
the Adopted Year, Adjusted  
Current Year (07/2014),  
Adopted Current Year  
(08/2014), and Previous Two  
Year Actuals

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

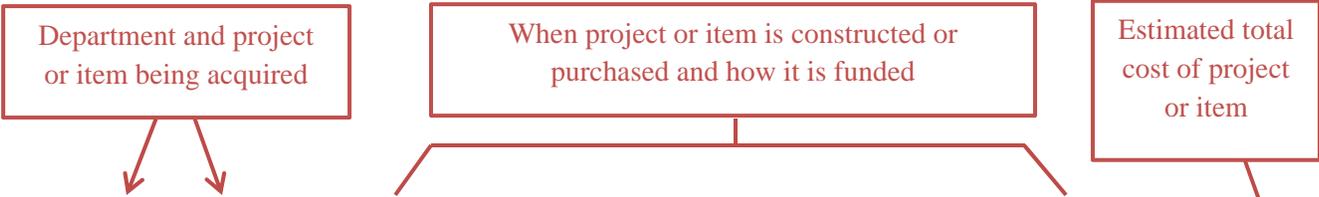
Department and project or item being acquired

Estimated lifespan of project or item

Equipment Replacement Plan- Equipment Summary								
Item Number	Department	Item	Estimated Lifespan (in years)	2015	2016	2017	2018	2019
	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.



Capital Improvement Program Summary - 2015-2019																
Page	Department	Program Description	Prior	2015		2016		2017		2018		2019		5-year CIP Total		Grand Total
				Cash	Bond	Cash	Bond	Cash	Bond	Cash	Bond	Cash	Bond	Cash	Bond	
217	-	Elections	Customize Interior of Election Trailer	\$ -	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ -	\$ 1,500
218	-	District Court	Courtroom Projector System	-	5,000	-	-	-	-	-	-	-	-	5,000	-	5,000
219	-	Communications	Dispatch Console Exercise Equipment	-	1,000	-	-	-	-	-	-	-	-	1,000	-	1,000
220	-	Health	Electronic Medical Records	-	50,000	-	-	-	-	-	-	-	-	50,000	-	50,000
221	-	Parks	Camping Area Development Near East Park Horse Trail	-	10,000	-	-	-	-	-	-	-	-	10,000	-	10,000
222	-	Parks	Replace Shower House in West Park's Walnut Grove	-	24,000	-	-	-	-	-	-	-	-	24,000	-	24,000
223	-	Road & Bridge	Bridge G-27.5 Replacement	-	105,000	-	-	-	-	-	-	-	-	105,000	-	105,000
224	-	Road & Bridge	Perform various road treatments of 23 miles of County Roads	1,624,656	1,783,914	-	1,625,000	-	1,625,000	-	1,625,000	-	1,625,000	8,283,914	-	9,908,570
225	-	Solid Waste Fund	Scale House HVAC Replacement	-	7,200	-	-	-	-	-	-	-	-	7,200	-	7,200
226	-	911 Funds	800 Radio Upgrade	-	-	3,725,000	-	-	-	-	-	-	-	-	3,725,000	3,725,000
227	-	Appraiser	Update Aerial Photography	-	-	-	60,000	-	-	-	-	-	-	60,000	-	60,000
228	-	Courthouse General	Courthouse Remodel Planning and Design	-	-	-	150,000	-	-	-	-	-	-	150,000	-	150,000

## 2015 Harvey County Budget Timeline

February 5	CIP kick-off meeting with Department Heads
March 1-19	Work on preliminary revenue estimates and kick-off documents
March 14	CIP Forms due to Administration
March 19	Budget kick-off meeting with Department Heads
April 25	Budget requests due to Administration
May 5 – June 13	Department budget meetings with Administration
May 27 – June 23	Department budget hearings with County Commissioners
June 23 – July 6	Draft recommended budget
June 30	Budget Work Session to discuss Supplemental Requests
July 7	Present recommended budget to County Commissioners
July 15	Meet with County Commissioners to discuss budget
July 21	“Last Up Day” - Set mill levy and approve notice of budget hearing
July 21	Send hearing notice to Newton Kansan
July 24	Publish hearing notice in Newton Kansan
August 4	2015 Public Budget Hearing
August 11	2015 Budget Adoption
August 25	Adopted budget due to County Clerk

**2015 HARVEY COUNTY BUDGET VALUATION AND MILL LEVIES**

	<b>1995</b>	<b>1996</b>	<b>1997</b>	<b>1998</b>
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

	<b>1999</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>
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

	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
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

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Valuation November 1, Prior Year	\$228,050,254	\$238,025,297	\$245,646,250	\$240,660,968
Mill Levy	28.181	27.895	27.868	27.875

	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Valuation November 1, Prior Year	\$246,364,371	\$254,115,803	\$261,119,008	\$266,366,739
Mill Levy	28.771	31.316	31.449	35.586

	<b>2015*</b>
Valuation November 1, Prior Year	\$271,173,156

Mill Levy

\* 2015 is Estimated Valuation

**HARVEY COUNTY**  
**All Funds Personnel Summary (FTE)**

	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2014 Estimate</b>	<b>2015 Adopted</b>
General Fund	125.90	126.73	128.10	126.13	129.72
Road and Bridge Fund	13.00	13.00	13.00	13.00	13.00
Noxious Weed Fund	2.25	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	0.50	0.50	0.60	0.60	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	8.65	8.44	8.87	9.30	7.96
<b>Total FTE</b>	<b>166.35</b>	<b>166.97</b>	<b>168.87</b>	<b>167.33</b>	<b>169.58</b>



**COUNTY PROFILE**

**History**

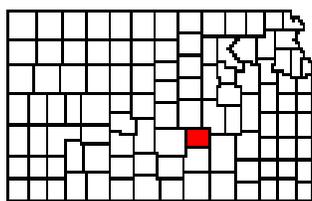
Named for James M. Harvey (1833-1894), governor of Kansas and U.S. senator, Harvey County’s history has included the intrigue of cowboys and saloons, lively railroad activity, and successful settlements of wheat farmers from Russian Mennonite communities. During the 1870s, the county seat, Newton, became 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 2013, there are 34,741 people in Harvey County. The population density for the County is 64.4 people per square mile. The population of Harvey County is diverse with 25.4 percent under the age of 18, 8.9 percent from 19 to 24, 21.6 percent from 25 to 44, 27.0 percent from 45 to 64, and 17.1 percent who are 65 years of age or older. The median age is 38.7 years. Of the total population, 50.9 percent is female and 49.1 percent is male.

**Demographics**

According to the American Community Survey in 2013, 83.9 percent of Harvey County residents report they are White/Caucasian, 1.9 percent Black or African American, 0.9 percent American Indian/Alaska Native, 0.9 percent Asian, and 2.3 percent from two or more races. Hispanic or Latino of any race accounted for 11.1 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. Schools from across the United States have visited the Walton Rural Life Center to learn about their successful education model, with the goal of starting similar schools in their states.

Based on the American Community Survey in 2013, 88.1 percent of Harvey County residents over the age of 25 reported having at least a high school diploma. This is below the national average of 89.1 percent. In addition, Harvey County residents holding a Bachelor degree or higher accounted for 32.0 percent of the total population. This was slightly below the national average of 30.0 percent.

The total school enrollment in Harvey County was 9,524 in 2013. Nursery school and kindergarten enrollment had a total of 1,089 students. Elementary and high school enrollment was 6,107 students. College or graduate school enrollment was 2,328 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 newly reconstructed 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 133 inmates and had a daily average population of approximately 110 inmates, in 2013.

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, two Master Deputies, eight Road Deputies, one Transport/Warrant Deputy, one Detention Captain, one Detention Lieutenant, four Detention Deputy Sergeants, three Detention Corporals, twelve Detention Deputies, and two 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 2013, the County Attorney’s Office filed 3,691 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 30.1 in 2013. This was lower than the State of Kansas total of 31.4 offenses in 2013, 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. Additionally, seven adult care/senior living facilities in the County have more than 700 beds for adult care and senior 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 2013, Harvey County had an unemployment rate of 6.0 percent. This was a 1.4 percent decrease in the rate since the 2009 recession sweep across the country. The unemployment rate was well below the national rate of 6.7 percent and the state rate of 6.7 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	1,547
Newton USD # 373	850
Newton Medical Center	560
Norcraft	400
BNSF Railway Company	380
Excel Industries	360
Walmart	275
Prairie View Hospital	258
Schowalter Villa	230
Dillons Stores	213

**Property Values/Tax Payers**

From 2004 to 2014, the assessed value of taxable tangible property increased from \$207,075,711 to \$266,366,739 with a compound annual growth rate of 2.55 percent. The 2014 assessed value of tangible taxable property for Harvey County is \$266,366,739.

In 2013, residential property accounted for 61.8 percent of the total assessed valuation of real property in Harvey County. Commercial and Industrial property was the second largest with 23.3 percent of the total value. Agricultural property, comprising 8.1 percent, was the third highest total value, while farmsteads accounted for 5.9 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 recent \$40 million investment into a 200,000 square-foot state-of-the-art dip and powder coat paint facility. Employing over 1,500 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 2014 Wichita MSA, this area's overall cost-of-living index is 89.7 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 2013, the median price for (previously owned) single-family homes was \$107,800. There were also 14,537 housing units and 13,204 households in Harvey County during this time. Of those households, there were 9,107 families living in Harvey County with an average family size was 3.02.

The median income for a household in Harvey County was \$49,075 and the median income for a family was \$62,923, compared to \$26,635 of

nonfamily incomes. Males had a median income of \$44,273 versus \$33,229 for females. The per capita income for the county was \$23,181.

According to the 2013 American Community Survey, nearly 11.9 percent of the population was below the poverty line. Of those individuals below the poverty line, 8.4 percent were people in families, 14.4 percent were under the age of 18, while 6.5 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
- 9<sup>th</sup> 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 serves as the Harvey County Board of County

Commissioners' representative on the Aviation Board, REAP Board, Fairgrounds Site Development Committee, Newton Chamber Breakfast Representative, 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 currently serves at the Vice-Chairperson of the Harvey County Board of County Commissioners. Additionally, Commissioner Hague serves as the Harvey County Board of County Commissioners representative on the Coordinated Transit Board, Public Building Commission, Council of Governments, and as an alternate on the REAP Board and the KLP Development Authority.

**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 currently serves as the Chairperson of 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, the Local Emergency Planning Commission, and the KLP Development Authority.

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**

	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Adopted
<b>Taxes</b>					
Ad Valorem Property Tax	\$ 5,691,892	\$ 5,742,958	\$ 5,621,404	\$ 5,688,720	\$ 5,840,085
Delinquent Tax	101,952	141,028	108,664	134,971	126,365
Penalties & Interest	91,635	115,433	95,433	112,092	90,805
Motor Vehicle Tax	594,222	762,578	730,485	730,485	709,273
Recreational Vehicle Tax	8,697	9,718	10,703	10,703	8,853
16/20M Tax	8,352	9,176	10,918	10,918	9,444
Watercraft Tax	-	-	-	-	9,632
Neighborhood Revitalization	(85,253)	(74,287)	(59,673)	(58,388)	(58,263)
Tax Increment Financing	-	(20,336)	(19,637)	(18,497)	(19,129)
Local Sales & Use Tax	2,057,988	2,104,360	2,130,325	2,188,534	2,190,213
Mineral Production Tax	5,771	5,817	5,770	5,896	5,880
Liquor Drink Tax	2,528	2,340	2,335	2,305	2,325
<b>Total</b>	<b>8,477,784</b>	<b>8,798,785</b>	<b>8,636,727</b>	<b>8,807,739</b>	<b>8,915,483</b>
<b>Licenses &amp; Permits</b>					
Cremation Permits	5,175	6,850	5,050	5,125	5,205
Fireworks Permits	125	150	100	150	150
Building Permits	4,275	4,150	4,025	4,025	4,025
Zoning Fees	-	2,675	600	600	600
Variance Fees	-	600	400	500	400
Platting Fees	104	-	100	100	100
Conditional Use Fees	500	900	600	900	600
Water Analysis Reimburse.	-	3,259	2,600	3,056	3,095
Environmental Fees	6,394	11,375	6,750	11,481	10,820
<b>Total</b>	<b>16,573</b>	<b>29,959</b>	<b>20,225</b>	<b>25,937</b>	<b>24,995</b>
<b>Intergovernmental</b>					
SSA Incentive Payment	400	1,600	1,000	1,000	1,000
District Coroner Distribution	4,878	5,825	6,010	5,925	5,925
Health - State Formula	-	-	-	24,073	23,919
Emergency Mgmt. Assist.	-	61,574	30,787	30,787	30,787
<b>Total</b>	<b>5,278</b>	<b>68,999</b>	<b>37,797</b>	<b>61,785</b>	<b>61,631</b>
<b>Charges for Service</b>					
Copies of Reports	7,839	6,930	7,422	6,233	5,776
Mortgage Registration Fees	313,130	351,969	301,954	278,142	208,607
Mortgage Filing Fees	128,316	88,315	98,802	72,952	115,030
Revitalization Fees	25,822	23,255	15,617	21,016	20,600
Fish & Game Licenses	109	550	125	125	125
Election Filing Fees	2,372	330	1,216	290	330
Drivers License Renewals	26,763	39,911	45,083	96,003	45,221
Escrow Account Setup Fees	2,177	1,739	2,098	1,596	1,601
Court Fees	26,662	32,829	32,743	31,651	31,859
Indigent Defense Fees	9,997	9,332	8,996	6,662	8,716
Appraiser Fees	11,659	1,962	6,472	4,656	4,449

	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Adopted
<b>Charges for Service (continued)</b>					
Special Sheriff Services	\$ 23,305	\$ 48,103	\$ 38,500	\$ 47,507	\$ 45,630
Fingerprinting Fees	17,149	14,089	13,210	19,108	15,810
Correctional Fees - Federal	1,133,840	971,632	1,005,000	800,456	835,000
Correctional Fees - State	11,599	8,402	6,190	8,190	8,150
Correctional Fees - Local	112,772	131,593	118,670	125,878	121,677
Alarm Fees	34,200	29,795	32,000	29,145	29,415
Public Health Fees	49,488	35,882	47,010	28,535	30,695
Medicare Fees	11,846	24,437	11,105	11,105	11,105
Insurance Fees	57,221	54,095	57,959	45,095	47,102
Healthwave/KanCare	12,733	20,916	14,955	17,932	18,096
Medicaid Reimbursement	3,662	936	1,112	785	790
Park Fees	184,188	185,419	199,383	205,116	223,366
<b>Total</b>	<b>2,206,850</b>	<b>2,082,421</b>	<b>2,065,622</b>	<b>1,858,178</b>	<b>1,829,150</b>
<b>Uses of Money &amp; Property</b>					
Interest on Idle Funds	11,078	26,723	28,631	37,209	35,801
Sale of Crops	33,365	39,042	29,068	28,868	29,176
Rents & Royalties	5,192	32,969	22,515	27,615	27,813
<b>Total</b>	<b>49,635</b>	<b>98,734</b>	<b>80,214</b>	<b>93,692</b>	<b>92,790</b>
<b>Miscellaneous Revenues</b>					
Miscellaneous Revenues	45,291	28,395	13,786	16,697	85,550
<b>Total</b>	<b>45,291</b>	<b>28,395</b>	<b>13,786</b>	<b>16,697</b>	<b>85,550</b>
<b>Reimbursements</b>					
Reimbursed Expenses	44,130	42,242	7,312	47,537	33,555
<b>Total</b>	<b>44,130</b>	<b>42,242</b>	<b>7,312</b>	<b>47,537</b>	<b>33,555</b>
<b>Other Revenues</b>					
Transfer In - Motor Vehicle	243,729	234,087	241,019	238,716	238,889
Transfer In - Other Funds	34,873	-	-	-	-
<b>Total</b>	<b>278,602</b>	<b>234,087</b>	<b>241,019</b>	<b>238,716</b>	<b>238,889</b>
<b>Total</b>	<b>\$ 11,124,144</b>	<b>\$ 11,383,622</b>	<b>\$ 11,102,702</b>	<b>\$ 11,150,281</b>	<b>\$ 11,282,043</b>

<b>General Fund Revenue Summary by Category</b>					
	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Adopted
Taxes	\$ 8,477,784	\$ 8,798,785	\$ 8,636,727	\$ 8,807,739	\$ 8,915,483
Licenses & Permits	16,573	29,959	20,225	25,937	24,995
Intergovernmental	5,278	68,999	37,797	61,785	61,631
Charges for Service	2,206,850	2,082,421	2,065,622	1,858,178	1,829,150
Uses of Money & Property	49,635	98,734	80,214	93,692	92,790
Miscellaneous	45,291	28,395	13,786	16,697	85,550
Reimbursements	44,130	42,242	7,312	47,537	33,555
Other	278,602	234,087	241,019	238,716	238,889
<b>Total</b>	<b>\$ 11,124,144</b>	<b>\$ 11,383,622</b>	<b>\$ 11,102,702</b>	<b>\$ 11,150,281</b>	<b>\$ 11,282,043</b>

**HARVEY COUNTY**  
**General Fund Expenditure Summary**

	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Adopted
<b>County Commission</b>					
Personnel	89,834	96,745	99,388	98,456	103,418
Operations	3,378	3,247	3,250	3,085	3,250
	<b>93,213</b>	<b>99,991</b>	<b>102,638</b>	<b>101,541</b>	<b>106,668</b>
<b>Administration</b>					
Personnel	341,838	366,326	394,712	380,582	399,951
Operations	5,722	6,293	6,550	6,548	6,550
Capital Outlay	1,500	2,551	250	250	1,550
	<b>349,060</b>	<b>375,170</b>	<b>401,512</b>	<b>387,380</b>	<b>408,051</b>
<b>County Clerk</b>					
Personnel	210,805	215,052	233,854	223,043	219,541
Operations	4,491	6,683	7,950	6,141	7,450
Capital Outlay	3,758	7,723	10,800	7,063	1,000
Transfers to Equip. Reserve	1,600	-	-	-	-
	<b>220,653</b>	<b>229,458</b>	<b>252,604</b>	<b>236,247</b>	<b>227,991</b>
<b>Elections</b>					
Personnel	24,375	-	21,500	21,500	10,000
Operations	44,143	40,436	46,700	45,700	36,500
Capital Outlay	-	5,595	7,000	7,000	1,500
Transfers to Equip. Reserve	3,700	2,500	3,000	3,000	8,000
	<b>72,218</b>	<b>48,531</b>	<b>78,200</b>	<b>77,200</b>	<b>56,000</b>
<b>County Treasurer - Tax</b>					
Personnel	195,361	207,268	215,790	214,724	224,312
Operations	6,542	6,259	9,400	8,806	10,035
	<b>201,902</b>	<b>213,527</b>	<b>225,190</b>	<b>223,530</b>	<b>234,347</b>
<b>County Treasurer - Tag</b>					
Personnel	236,460	213,158	223,157	218,395	226,235
Operations	807	882	870	939	945
	<b>237,267</b>	<b>214,040</b>	<b>224,027</b>	<b>219,334</b>	<b>227,180</b>
<b>County Treasurer - Drivers Lic.</b>					
Personnel	60,907	68,092	71,037	70,194	74,207
Operations	220	226	1,247	1,265	1,275
	<b>61,127</b>	<b>68,317</b>	<b>72,284</b>	<b>71,459</b>	<b>75,482</b>
<b>County Attorney</b>					
Personnel	405,975	450,285	475,503	473,390	570,287
Operations	41,112	35,885	30,400	30,400	32,739
Capital Outlay	1,363	1,222	10,000	10,000	8,300
	<b>448,450</b>	<b>487,393</b>	<b>515,903</b>	<b>513,790</b>	<b>611,326</b>

	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2014 Estimate</b>	<b>2015 Adopted</b>
<b>District Court</b>					
Personnel	12,530	12,768	13,357	13,336	13,975
Operations	79,469	93,621	100,022	101,700	101,700
Capital Outlay	12,667	17,815	36,070	36,070	29,030
	<b>104,666</b>	<b>124,203</b>	<b>149,449</b>	<b>151,106</b>	<b>144,705</b>
<b>Indigent Defense</b>					
Operations	135,000	135,000	145,000	145,000	145,000
	<b>135,000</b>	<b>135,000</b>	<b>145,000</b>	<b>145,000</b>	<b>145,000</b>
<b>County Appraiser - Real Estate</b>					
Personnel	353,024	368,803	374,831	380,627	402,049
Operations	51,399	66,914	59,500	52,400	53,000
Capital Outlay	344	18,362	22,400	19,338	1,200
	<b>404,767</b>	<b>454,079</b>	<b>456,731</b>	<b>452,365</b>	<b>456,249</b>
<b>County Appraiser - Personal</b>					
Personnel	91,260	94,255	96,610	100,899	106,137
Operations	3,178	1,846	5,825	4,450	4,450
Capital Outlay	-	-	1,200	1,200	2,400
	<b>94,438</b>	<b>96,101</b>	<b>103,635</b>	<b>106,549</b>	<b>112,987</b>
<b>County Appraiser - GIS</b>					
Personnel	26,729	26,981	28,450	28,021	29,500
Operations	8,311	7,979	8,700	8,500	8,500
Capital Outlay	-	-	1,200	1,200	-
	<b>35,040</b>	<b>34,960</b>	<b>38,350</b>	<b>37,721</b>	<b>38,000</b>
<b>Register of Deeds</b>					
Personnel	129,541	133,814	143,915	145,002	152,549
Operations	4,378	6,671	6,150	6,190	6,780
Capital Outlay	2,638	-	-	-	-
	<b>136,558</b>	<b>140,485</b>	<b>150,065</b>	<b>151,192</b>	<b>159,329</b>
<b>Planning, Zoning and Enviro.</b>					
Personnel	51,786	86,765	91,523	89,673	94,066
Operations	6,557	11,438	15,370	14,930	14,930
Capital Outlay	1,445	1,203	2,300	2,102	500
	<b>59,788</b>	<b>99,406</b>	<b>109,193</b>	<b>106,705</b>	<b>109,496</b>
<b>Data Processing</b>					
Personnel	83,783	72,603	76,292	75,378	79,268
Operations	104,924	114,853	117,325	117,325	131,849
Capital Outlay	22,868	32,084	28,800	28,800	29,500
Transfers to Equip. Reserve	3,700	3,700	6,533	6,533	3,700
	<b>215,274</b>	<b>223,240</b>	<b>228,950</b>	<b>228,036</b>	<b>244,317</b>

	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Adopted
<b>Courthouse Gen. - Dist. Coroner</b>					
Personnel	21,243	40,542	42,909	42,020	49,424
Operations	88,881	107,443	127,400	154,869	147,875
Less McPherson County Pmt	(35,187)	(55,476)	(30,000)	(58,000)	(49,775)
	<b>74,938</b>	<b>92,509</b>	<b>140,309</b>	<b>138,889</b>	<b>147,524</b>
<b>Courthouse General</b>					
Personnel	193,233	193,172	250,751	222,035	257,433
Operations	583,201	588,601	720,128	667,156	691,984
Capital Outlay	13,278	48,392	42,880	28,380	22,880
Transfers to Other Funds	53,725	50,000	-	300,000	-
	<b>843,437</b>	<b>880,165</b>	<b>1,013,759</b>	<b>1,217,571</b>	<b>972,297</b>
<b>Sheriff - Administration</b>					
Personnel	329,460	340,412	363,999	364,568	397,964
Operations	44,963	72,100	86,475	85,700	79,422
Capital Outlay	-	756	11,000	11,144	-
Transfers to Equip. Reserve	27,000	-	-	-	-
	<b>401,424</b>	<b>413,267</b>	<b>461,474</b>	<b>461,412</b>	<b>477,386</b>
<b>Sheriff - Investigation</b>					
Personnel	132,464	130,875	139,607	139,485	146,835
Operations	11,476	7,227	25,900	25,900	22,900
Transfers to Equip. Reserve	-	-	26,000	26,000	-
	<b>143,940</b>	<b>138,101</b>	<b>191,507</b>	<b>191,385</b>	<b>169,735</b>
<b>Sheriff - Patrol</b>					
Personnel	708,444	752,759	830,951	834,549	873,718
Operations	158,668	136,222	154,700	154,700	157,700
Capital Outlay	1,611	21,769	40,000	40,000	16,500
Transfers to Equip. Reserve	112,000	106,000	83,000	83,000	120,000
	<b>980,723</b>	<b>1,016,750</b>	<b>1,108,651</b>	<b>1,112,249</b>	<b>1,167,918</b>
<b>Correctional Services</b>					
Personnel	1,134,793	1,215,480	1,164,750	1,177,268	1,234,341
Operations	540,937	599,678	711,741	681,941	668,046
Capital Outlay	54,586	8,700	5,000	9,949	-
Transfers to Equip. Reserve	-	25,000	-	-	27,000
Transfers to Capital Imp.	-	100,000	100,000	50,000	50,000
Juvenile Detention Reim.	(1,766)	(2,349)	(1,800)	(1,800)	(1,800)
	<b>1,728,550</b>	<b>1,946,508</b>	<b>1,979,691</b>	<b>1,917,358</b>	<b>1,977,587</b>

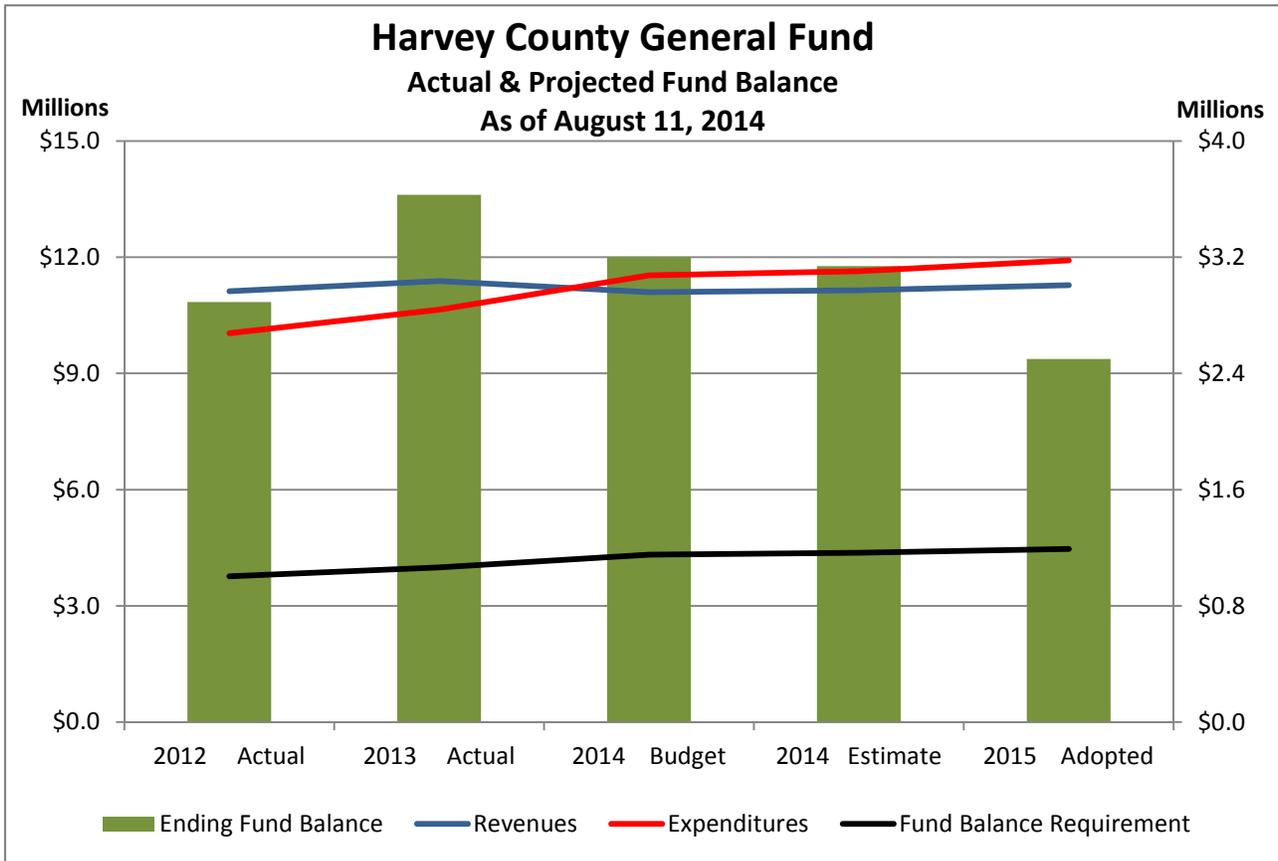
	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2014 Estimate</b>	<b>2015 Adopted</b>
<b>Communications</b>					
Personnel	683,249	741,276	775,114	765,801	825,651
Operations	14,172	19,695	14,850	14,950	17,850
Capital Outlay	-	1,690	1,000	1,519	7,500
	<b>697,422</b>	<b>762,661</b>	<b>790,964</b>	<b>782,270</b>	<b>851,001</b>
<b>Ambulance Appropriation</b>					
Operations	640,244	658,107	670,216	670,216	682,280
	<b>640,244</b>	<b>658,107</b>	<b>670,216</b>	<b>670,216</b>	<b>682,280</b>
<b>Emergency Management</b>					
Personnel	108,618	111,670	118,630	131,910	143,360
Operations	8,735	16,123	10,490	10,225	10,490
Capital Outlay	-	-	1,500	1,295	31,250
	<b>117,354</b>	<b>127,793</b>	<b>130,620</b>	<b>143,430</b>	<b>185,100</b>
<b>Environmental</b>					
Personnel	30,825	-	-	-	-
Operations	638	-	-	-	-
	<b>31,463</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Humane Society Appropriation</b>					
Operations	8,605	8,605	8,605	8,605	8,605
	<b>8,605</b>	<b>8,605</b>	<b>8,605</b>	<b>8,605</b>	<b>8,605</b>
<b>Stabilization Reserve</b>					
Operations	-	-	1,833,000	-	1,780,000
	<b>-</b>	<b>-</b>	<b>1,833,000</b>	<b>-</b>	<b>1,780,000</b>
<b>CDDO Appropriation</b>					
Operations	102,500	102,500	102,500	102,500	102,500
	<b>102,500</b>	<b>102,500</b>	<b>102,500</b>	<b>102,500</b>	<b>102,500</b>
<b>Conservation District Approp.</b>					
Operations	16,065	16,065	16,065	16,065	16,065
	<b>16,065</b>	<b>16,065</b>	<b>16,065</b>	<b>16,065</b>	<b>16,065</b>
<b>Mental Health Appropriation</b>					
Operations	120,000	125,000	128,000	128,000	128,000
	<b>120,000</b>	<b>125,000</b>	<b>128,000</b>	<b>128,000</b>	<b>128,000</b>

	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2014 Estimate</b>	<b>2015 Adopted</b>
<b>Health</b>					
Personnel	282,169	288,536	312,194	329,428	417,740
Operations	130,626	129,556	153,300	153,300	191,549
Capital Outlay	519	10,234	5,650	5,650	18,250
Transfers to Health Grant Fund	28,019	-	88,287	112,360	39,658
	<b>441,333</b>	<b>428,325</b>	<b>559,431</b>	<b>600,738</b>	<b>667,197</b>
<b>Health Ministries Appropriation</b>					
Operations	40,000	40,000	40,000	40,000	-
	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	-
<b>Elderly Service Transportation</b>					
Transfers to Transportation Fund	28,400	28,400	28,400	28,400	33,400
	<b>28,400</b>	<b>28,400</b>	<b>28,400</b>	<b>28,400</b>	<b>33,400</b>
<b>Low Income Assist. Approp.</b>					
Operations	-	3,175	5,000	5,000	5,000
	-	<b>3,175</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Parks and Rec. - East Lake</b>					
Personnel	136,569	138,292	161,732	180,325	170,837
Operations	95,167	86,305	104,503	125,126	126,762
Capital Outlay	14,099	18,985	14,750	12,634	11,000
	<b>245,835</b>	<b>243,583</b>	<b>280,985</b>	<b>318,085</b>	<b>308,599</b>
<b>Parks and Rec. - West Lake</b>					
Personnel	108,209	115,364	150,422	88,248	157,014
Operations	69,478	76,992	60,806	78,563	83,566
Capital Outlay	19,140	23,047	26,450	30,125	24,000
	<b>196,827</b>	<b>215,403</b>	<b>237,678</b>	<b>196,936</b>	<b>264,580</b>
<b>Parks and Rec. - Camp Hawk</b>					
Personnel	4,715	2,837	4,855	3,056	19,705
Operations	15,226	15,017	18,700	28,460	29,742
Capital Outlay	891	21,168	12,175	10,000	-
	<b>20,832</b>	<b>39,022</b>	<b>35,730</b>	<b>41,516</b>	<b>49,447</b>
<b>Parks and Rec. - West Bait</b>					
Personnel					
Operations	10,050	8,634	19,726	14,551	14,551
Bait Shop Revenue	(16,771)	(10,544)	(19,726)	(14,551)	(14,551)
	<b>(6,721)</b>	<b>(1,909)</b>	-	-	-

	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Adopted
<b>Historical Society Appropriation</b>					
Operations	52,500	53,500	53,500	53,500	55,000
	<b>52,500</b>	<b>53,500</b>	<b>53,500</b>	<b>53,500</b>	<b>55,000</b>
<b>Free Fair and Saddle Club App.</b>					
Operations	25,000	25,000	25,000	25,000	27,500
	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>27,500</b>
<b>Economic Dev.Council Approp.</b>					
Operations	112,075	128,886	128,886	128,886	136,565
	<b>112,075</b>	<b>128,886</b>	<b>128,886</b>	<b>128,886</b>	<b>136,565</b>
<b>Economic Dev. / KLP Reserve</b>					
Operations	28,921	29,728	60,000	25,761	50,000
	<b>28,921</b>	<b>29,728</b>	<b>60,000</b>	<b>25,761</b>	<b>50,000</b>
<b>City/County Airport Approp.</b>					
Operations	80,000	80,000	80,000	80,000	80,000
	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
<b>Total</b>	<b>\$ 10,041,086</b>	<b>\$ 10,645,048</b>	<b>\$ 13,363,702</b>	<b>\$ 11,642,927</b>	<b>\$ 13,700,414</b>
<b>General Fund Summary by Expenditure Category</b>					
	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Adopted
Personnel	\$ 6,188,199	\$ 6,484,130	\$ 6,875,833	\$ 6,811,913	\$ 7,399,517
Operations	3,497,757	3,672,392	5,923,750	4,032,353	5,878,905
Capital Outlay	150,708	241,295	280,425	263,719	206,360
Transfers Out	258,144	315,600	335,220	609,293	281,758
Reimbursements	(53,723)	(68,369)	(51,526)	(74,351)	(66,126)
<b>Total</b>	<b>\$ 10,041,086</b>	<b>\$ 10,645,048</b>	<b>\$ 13,363,702</b>	<b>\$ 11,642,927</b>	<b>\$ 13,700,414</b>

**General Fund Actual and Projected Fund Balance**

	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2014 Estimate</b>	<b>2015 Adopted</b>
Beginning Fund Balance	\$ 1,808,344	\$ 2,892,506	\$ 3,631,117	\$ 3,631,117	\$ 3,138,471
Revenues	11,124,144	11,383,622	11,102,702	11,150,281	11,282,043
Expenditures	10,041,086	10,645,048	11,530,702	11,642,927	11,920,414
Adjustment	1,104	37	-	-	-
<b>Ending Fund Balance</b>	<b>2,892,506</b>	<b>3,631,117</b>	<b>3,203,117</b>	<b>3,138,471</b>	<b>2,500,100</b>
Current Year Increase (Decrease)	\$ 1,084,162	\$ 738,611	\$ (428,000)	\$ (492,646)	\$ (638,371)
<b>Fund Balance Requirement</b>	<b>\$ 1,004,109</b>	<b>\$ 1,064,505</b>	<b>\$ 1,153,070</b>	<b>\$ 1,164,293</b>	<b>\$ 1,192,041</b>



**HARVEY COUNTY**  
**General Fund Personnel Summary (FTE)**

	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 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	4.95	4.95	4.95	4.20	4.20
County Treasurer - Tax	4.00	4.00	4.00	4.00	4.00
County Treasurer - Tag	6.00	6.00	6.00	6.00	6.00
County Treasurer - Drivers Lic.	2.00	2.00	2.00	2.00	2.00
County Attorney	7.50	7.50	7.50	7.50	8.50
District Court	0.50	0.50	0.50	0.50	0.50
County Appraiser - Real Estate	7.80	7.30	7.30	7.30	7.30
County Appraiser - Personal	2.20	2.20	2.20	2.20	2.20
County Appraiser - GIS	1.00	0.50	0.50	0.50	0.50
Register of Deeds	2.50	2.50	2.50	2.50	2.50
Planning, Zoning and Environmental	1.00	1.63	1.63	1.63	1.63
Data Processing	1.15	1.15	1.15	1.15	1.15
Courthouse Gen. - District Coroner	0.50	0.90	0.90	0.90	1.00
Courthouse General	4.00	4.00	4.00	4.00	4.00
Sheriff Office - Administration	4.60	4.60	4.60	4.60	5.10
Sheriff Office - Investigation	2.00	2.00	2.00	2.00	2.00
Sheriff Office - Patrol	11.80	13.20	13.20	13.20	13.00
Correctional Services	23.25	23.25	24.98	23.25	23.25
Communications	15.60	15.50	15.50	15.50	16.50
Emergency Management	1.90	1.90	1.90	2.40	2.40
Environmental	0.50	-	-	-	-
Health	6.30	6.30	5.74	5.87	7.06
Parks and Recreation - East Lake	3.85	3.85	3.85	3.58	3.58
Parks and Recreation - West Lake	3.00	3.00	3.20	3.10	3.10
Parks and Recreation - Camp Hawk	0.15	0.15	0.15	0.40	0.40
<b>Total FTE</b>	<b>125.90</b>	<b>126.73</b>	<b>128.10</b>	<b>126.13</b>	<b>129.72</b>

# Harvey County – 2015 Budget

## **Department**

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County Commission

## **Mission**

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

## **Department/Program Information**

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

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

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

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- 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.

## **2015 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.

**HARVEY COUNTY  
2015 BUDGET**

**Department: County Commission**

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

Account	Description	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 ADOPTED	% Chg '14-'15
5000	Regular Salaries & Wages	\$69,664	\$72,151	\$74,136	\$74,136	\$77,022	3.9%
	Fringe Benefits	20,170	24,593	25,252	24,320	26,396	4.5%
	<b>Personal Services</b>	<b>\$89,834</b>	<b>\$96,745</b>	<b>\$99,388</b>	<b>\$98,456</b>	<b>\$103,418</b>	<b>4.1%</b>
6145	Travel	\$594	\$603	\$750	\$650	\$650	-13.3%
6147	Training & Education	1,687	1,130	1,300	1,200	1,350	3.8%
6685	Other Purchased Services	1,098	1,474	1,200	1,200	1,215	1.3%
6700	Office Supplies	0	40	0	35	35	
	<b>Operations</b>	<b>\$3,378</b>	<b>\$3,247</b>	<b>\$3,250</b>	<b>\$3,085</b>	<b>\$3,250</b>	<b>0.0%</b>
	<b>Total Expenditures</b>	<b>\$93,213</b>	<b>\$99,991</b>	<b>\$102,638</b>	<b>\$101,541</b>	<b>\$106,668</b>	<b>3.9%</b>
<b>FTE Staff</b>		3.00	3.00	3.00	3.00	3.00	

**HARVEY COUNTY  
2015 BUDGET**

**Department: County Commission - General Fund**

**Personnel Schedule**

<b>Position</b>	<b>2012 ACTUAL</b>	<b>2013 ACTUAL</b>	<b>2014 BUDGET</b>	<b>2014 ESTIMATE</b>	<b>2015 ADOPTED</b>
County Commissioner	3.00	3.00	3.00	3.00	3.00
<b>Total FTE Staff</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

# Harvey County – 2015 Budget

## **Department**

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Administration

## **Mission**

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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**

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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

## **2013 Accomplishments:**

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- Continued enhancements of the budget process, including the 5-year Capital Improvement Plan (CIP) for Harvey County.
- Expanded our organization-wide safety and risk management program.
- Provided additional management training for department heads.
- Updated the County's personnel policies.
- Updated the County's land lease contracts.
- Completed the audit and budget process.
- Began the planning process for energy upgrades to the Courthouse.
- 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.

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

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- Continue to enhance the 5-year Capital Improvement Plan (CIP).
- Work with 360 Energy Engineers to implement energy improvements to the Courthouse.
- Enhance the County's safety and risk management program.
- Coordinate and plan for the replacement of the emergency radio system.
- Participate in continuing education to ensure staff are up-to-date with changes to regulations governing compliance for personnel, financial reporting, and continuing disclosure.
- Review, revise and adopt new County policies.
- Complete the audit process in a timely manner.
- Enhance the County's budget document.
- Continue to work with County partners to support economic development efforts.

## **2015 Goals/Objectives/Initiatives/Performance Measures**

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

**HARVEY COUNTY  
2015 BUDGET**

**Department: Administration**

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

Account	Description	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 ADOPTED	% Chg '14-'15
4320	Copies of Reports	\$0	\$43	\$0	\$0	\$0	
<b>Total Revenue</b>		<b>\$0</b>	<b>\$43</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Program Expenditures - Fund/Dept. No: x-001-5-06-xxxx</b>							
5000	Regular Salaries & Wages	\$252,368	\$274,884	\$290,485	\$290,041	\$301,429	3.8%
5080	Overtime Salaries & Wages	140	251	250	250	250	0.0%
	Fringe Benefits	89,329	91,191	103,977	90,291	98,272	-5.5%
<b>Personal Services</b>		<b>\$341,838</b>	<b>366,326</b>	<b>\$394,712</b>	<b>\$380,582</b>	<b>\$399,951</b>	<b>1.3%</b>
6120	Telephone	\$888	\$974	\$890	\$888	\$890	0.0%
6140	Dues & Subscriptions	1,066	1,535	1,500	1,575	1,500	0.0%
6145	Travel	634	1,085	650	885	885	36.2%
6147	Training & Education	2,736	2,093	2,880	2,670	2,745	-4.7%
6685	Other Purchased Services	50	281	155	155	155	0.0%
6700	Office Supplies	347	325	475	375	375	-21.1%
<b>Operations</b>		<b>\$5,722</b>	<b>6,293</b>	<b>\$6,550</b>	<b>\$6,548</b>	<b>\$6,550</b>	<b>0.0%</b>
7730	Data Processing Equipment	\$1,500	\$2,551	\$250	\$250	\$1,050	320.0%
7990	Other Capital Outlay	0	0	0	0	500	
<b>Capital Outlay</b>		<b>\$1,500</b>	<b>\$2,551</b>	<b>\$250</b>	<b>\$250</b>	<b>\$1,550</b>	<b>520.0%</b>
<b>Total Expenditures</b>		<b>\$349,060</b>	<b>\$375,170</b>	<b>\$401,512</b>	<b>\$387,380</b>	<b>\$408,051</b>	<b>1.6%</b>
<b>FTE Staff</b>		<b>4.85</b>	<b>4.85</b>	<b>4.85</b>	<b>4.85</b>	<b>4.85</b>	

**HARVEY COUNTY  
2015 BUDGET**

**Department: Administration - General Fund**

**Personnel Schedule**

<b>Position</b>	<b>2012 ACTUAL</b>	<b>2013 ACTUAL</b>	<b>2014 BUDGET</b>	<b>2014 ESTIMATE</b>	<b>2015 ADOPTED</b>
County Administrator	1.00	1.00	1.00	1.00	1.00
Finance Director and Assistant Co. Administrator	1.00	1.00	1.00	1.00	1.00
Human Resources Director	1.00	1.00	1.00	1.00	1.00
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
<b>Total FTE Staff</b>	<b>4.85</b>	<b>4.85</b>	<b>4.85</b>	<b>4.85</b>	<b>4.85</b>

# Harvey County – 2015 Budget

## **Department**

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County Clerk

## **Mission**

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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**

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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.

## **2013 Accomplishments**

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- Continued reorganization of storage and records.
- Purchased new office chairs for all staff.
- Finalized, framed, and installed maps for the Commission Room.
- Obtained 10 electronic poll books from Cowley County at no charge, completing the poll book needs of each poll site.
- Purchased 10 Dymo printers, 11 scanners, and the data converter software with a 50% HAVA match. This completes necessary equipment for all poll books
- Purchased 4 more voting booths completing the needs of all poll sites.
- Planned and implemented the City/School General election in April. All ballot design, programming, and printing were done in house saving several thousand dollars.
- Obtained 4 I votronic voting machines from Butler County at no cost.

- Purchased a laminating machine.
- Purchased three new computers for staff.
- Implemented newly required proof of citizenship for first time voter registrants.
- Purchased 24 foot used trailer for the delivery of voting equipment
- Purchased Kyocera printer/copier for the department
- Cleaned and reorganized Clerk/Election storage area in downstairs vault.
- Destroyed outdated reports and disposable information.
- Implemented Google Calendar system that each employee has access to.
- Designed poll book boxes for each electronic poll book.
- Received security alarm button.

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

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- Purchase two final revolving storage cabinets for storage reorganization.
- Continued reorganization of storage vault and implementation of organized records retention system.
- Construction of 36 poll book boxes for deployment to all poll sites.
- 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.
- Implement program to allow teenagers to assist at some voting locations during elections.
- Design, purchase materials, and begin construction of custom interior storage of delivery trailer.
- Repainted front counter wall, purchased new literature rack, new signage, and received new chairs matching Treasurer's Office chairs, purchased from the Motor Vehicle Fund.
- Close poll site at First Christian Church and combine with poll site at Salem Methodist Church, one block away, creating the largest poll site in Harvey County.
- Standardize rental fee for all poll sites.
- Change structure moving permits and increase charge.
- Received new large format scanner to scan archived records, purchased by Register of Deeds Technology Fund.
- Design and implement system for scanning and archiving.
- Plan and implement successful primary election in August and general election in November.
- Implement mail ballot election for USD #460 to increase LOB budget.
- Assist Townships in budget preparation for the first time. (Initial assistance by Carolyn Brock)
- Purchase "Vote Here" flutter flags for poll sites.
- Downsize office staff by one person, not replacing Mary Lou Abrahams.

## **2015 Goals/Objectives/Initiatives/Performance Measures**

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- Implementation of credit card usage for purchase of licenses.
- New signage for delivery trailer.
- Purchase one new computer.
- Implement necessary changes to enhance security in Clerk's Office.
- Implement spring City/School Election.

**HARVEY COUNTY  
2015 BUDGET**

Department: County Clerk

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

Account	Description	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 ADOPTED	% Chg '14-'15
4220	Fish and Game Licenses	\$109	\$550	\$125	\$125	\$125	0.0%
<b>Total Revenue</b>		<b>\$109</b>	<b>\$550</b>	<b>\$125</b>	<b>\$125</b>	<b>\$125</b>	<b>0.0%</b>
<b>Program Expenditures - Fund/Dept. No: x-001-5-09-xxxx</b>							
5000	Regular Salaries & Wages	\$144,930	\$155,530	\$160,871	\$160,871	\$167,138	3.9%
5040	Part-time Salaries & Wages	22,449	17,946	22,345	13,923	5,500	-75.4%
5080	Overtime Salaries & Wages	4,420	298	4,000	4,000	1,000	-75.0%
	Fringe Benefits	39,005	41,278	46,638	44,249	45,903	-1.6%
<b>Personal Services</b>		<b>\$210,805</b>	<b>\$215,052</b>	<b>\$233,854</b>	<b>\$223,043</b>	<b>\$219,541</b>	<b>-6.1%</b>
6120	Telephone	\$547	\$535	\$600	\$541	\$600	0.0%
6145	Travel	817	766	650	300	650	0.0%
6147	Training & Education	838	1,472	1,500	1,100	1,500	0.0%
6445	Equipment Maintenance	33	1,351	1,200	1,100	1,200	0.0%
6685	Other Purchased Services	730	1,381	2,000	1,400	2,000	0.0%
6690	Interfund Transfers Out	1,600	0	0	0	0	
6700	Office Supplies	1,525	1,177	2,000	1,700	1,500	-25.0%
<b>Operations</b>		<b>\$6,091</b>	<b>\$6,683</b>	<b>\$7,950</b>	<b>\$6,141</b>	<b>\$7,450</b>	<b>-6.3%</b>
7730	Data Processing Equipment	\$0	\$2,534	\$1,200	\$913	\$1,000	-16.7%
7500	Furniture & Fixtures	0	0	3,600	3,150	0	-100.0%
7990	Other Capital Outlay	3,758	5,189	6,000	3,000	0	-100.0%
<b>Capital Outlay</b>		<b>\$3,758</b>	<b>\$7,723</b>	<b>\$10,800</b>	<b>\$7,063</b>	<b>\$1,000</b>	<b>-90.7%</b>
<b>Total Expenditures</b>		<b>\$220,653</b>	<b>\$229,458</b>	<b>\$252,604</b>	<b>\$236,247</b>	<b>\$227,991</b>	<b>-9.7%</b>
<b>FTE Staff</b>		<b>4.95</b>	<b>4.95</b>	<b>4.95</b>	<b>4.20</b>	<b>4.20</b>	

**HARVEY COUNTY  
2015 BUDGET**

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

<b>Position</b>	<b>2012 ACTUAL</b>	<b>2013 ACTUAL</b>	<b>2014 BUDGET</b>	<b>2014 ESTIMATE</b>	<b>2015 ADOPTED</b>
County Clerk	1.00	1.00	1.00	1.00	1.00
Deputy County Clerk	1.00	1.00	1.00	1.00	1.00
Accounts Payable Clerk	1.00	1.00	1.00	1.00	1.00
Customer Service Representative I	1.75	1.75	1.75	1.00	1.00
Election Clerk - Temp	0.20	0.20	0.20	0.20	0.20
<b>Total FTE Staff</b>	<b>4.95</b>	<b>4.95</b>	<b>4.95</b>	<b>4.20</b>	<b>4.20</b>

# Harvey County – 2015 Budget

## Department

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Elections

## Mission

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## Department/Program Information

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## 2013 Accomplishments

---

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- Purchased new office chairs for all staff.
- Finalized, framed, and installed maps for the Commission Room.
- Obtained 10 electronic poll books from Cowley County at no charge, completing the poll book needs of each poll site.
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## **2014 Goals/Objectives/Initiatives/Performance Measures**

---

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- Design and implement system for scanning and archiving.
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---

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- New signage for delivery trailer.
- Purchase one new computer.
- Implement necessary changes to enhance security in Clerk's Office.
- Implement spring City/School Election.

**HARVEY COUNTY  
2015 BUDGET**

**Department: Elections**

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

Account	Description	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 ADOPTED	% Chg '14-'15
4222	Election Filing Fees	\$2,372	\$330	\$1,216	\$290	\$330	-72.9%
4320	Copies of Reports	458	156	229	229	156	-31.9%
4520	Misc Reimbursed Expenses	1,352	0	0	0	0	
<b>Total Revenue</b>		<b>\$4,182</b>	<b>\$486</b>	<b>\$1,445</b>	<b>\$519</b>	<b>\$486</b>	<b>-66.4%</b>

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

5040	Part-time Salaries & Wages	\$24,375	\$0	\$21,500	\$21,500	\$10,000	-53.5%
<b>Personal Services</b>		<b>\$24,375</b>	<b>\$0</b>	<b>\$21,500</b>	<b>\$21,500</b>	<b>\$10,000</b>	
6059	Professional Services - Other	\$0	\$8,707	\$0	\$0	\$0	
6145	Travel	75	39	200	200	200	0.0%
6445	Equipment Maintenance	17,421	20,713	22,000	25,500	25,000	13.6%
6685	Other Purchased Services	19,967	8,847	16,500	13,000	9,000	-45.5%
6690	Interfund Transfer Out - Equip Res	3,700	2,500	3,000	3,000	8,000	166.7%
6700	Office Supplies	6,680	2,131	8,000	7,000	2,300	-71.3%
<b>Operations</b>		<b>\$47,843</b>	<b>\$42,936</b>	<b>\$49,700</b>	<b>\$48,700</b>	<b>\$44,500</b>	<b>-10.5%</b>
7990	Other Capital Outlay	\$0	\$5,595	\$7,000	\$7,000	\$1,500	-78.6%
<b>Capital Outlay</b>		<b>\$0</b>	<b>\$5,595</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$1,500</b>	<b>-78.6%</b>
<b>Total Expenditures</b>		<b>\$72,218</b>	<b>\$48,531</b>	<b>\$78,200</b>	<b>\$77,200</b>	<b>\$56,000</b>	<b>-28.4%</b>

# Harvey County – 2015 Budget

## **Department**

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County Treasurer

## **Mission**

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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**

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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.

## **2013 Accomplishments**

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- 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 on changes to the DMVS Modernization System.
- Served 11,689 people in the Driver's License Office.

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

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- 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.

## **2015 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  
2015 BUDGET**

**Department: County Treasurer - Summary**

Dept.	Description	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 ADOPTED	% Chg '14-'15
Tax	Fees	\$2,177	\$1,739	\$2,098	\$1,596	\$1,601	-23.7%
DL	Renewals	26,763	39,911	45,083	96,003	45,221	0.3%
<b>Total County Treasurer Revenue</b>		<b>\$28,940</b>	<b>\$41,650</b>	<b>\$47,181</b>	<b>\$97,599</b>	<b>\$46,822</b>	<b>-0.8%</b>
Tax	Personal Services	\$195,361	\$207,268	\$215,790	\$214,724	\$224,312	3.9%
Tax	Operations	6,542	6,259	9,400	8,806	10,035	6.8%
<b>Total Tax Division</b>		<b>\$201,902</b>	<b>\$213,527</b>	<b>\$225,190</b>	<b>\$223,530</b>	<b>\$234,347</b>	<b>4.1%</b>
Tag	Personal Service	\$236,460	\$213,158	\$223,157	\$218,395	\$226,235	1.4%
Tag	Operations	807	882	870	939	945	8.6%
<b>Total Tag Division</b>		<b>\$237,267</b>	<b>\$214,040</b>	<b>\$224,027</b>	<b>\$219,334</b>	<b>\$227,180</b>	<b>1.4%</b>
DL	Personal Service	\$60,907	\$68,092	\$71,037	\$70,194	\$74,207	4.5%
DL	Operations	220	226	1,247	1,265	1,275	2.2%
<b>Total Driver's License Division</b>		<b>\$61,127</b>	<b>\$68,317</b>	<b>\$72,284</b>	<b>\$71,459</b>	<b>\$75,482</b>	<b>4.4%</b>
<b>Total County Treasurer Expenditures</b>		<b>\$500,296</b>	<b>\$495,885</b>	<b>\$521,501</b>	<b>\$514,323</b>	<b>\$537,009</b>	<b>3.0%</b>
<b>FTE Staff</b>		12.00	12.00	12.00	12.00	12.00	

**HARVEY COUNTY  
2015 BUDGET**

**Department: County Treasurer - Tax Division**

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

Account	Description	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 ADOPTED	% Chg '14-'15
4255	Escrow Account Set Up Fees	\$2,177	\$1,739	\$2,098	\$1,596	\$1,601	-23.7%
<b>Total Revenue</b>		<b>\$2,177</b>	<b>\$1,739</b>	<b>\$2,098</b>	<b>\$1,596</b>	<b>\$1,601</b>	<b>-23.7%</b>

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

5000	Regular Salaries & Wages	\$155,328	\$165,683	\$170,898	\$170,898	\$177,180	3.7%
5040	Part-time Salaries & Wages	72	0	0	444	0	
5080	Overtime Salaries & Wages	951	412	1,000	465	500	-50.0%
	Fringe Benefits	39,011	41,173	43,892	42,917	46,632	6.2%
<b>Personal Services</b>		<b>\$195,361</b>	<b>\$207,268</b>	<b>\$215,790</b>	<b>\$214,724</b>	<b>\$224,312</b>	<b>3.9%</b>
6059	Professional Services - Other	\$0	\$0	\$0	\$40	\$60	
6120	Telephone	583	596	600	666	675	12.5%
6147	Training & Education	0	0	100	0	100	0.0%
6445	Equipment Maintenance	242	0	600	0	600	0.0%
6685	Other Purchased Services	4,888	5,576	5,800	5,800	5,600	-3.4%
6700	Office Supplies	827	86	2,300	2,300	3,000	30.4%
<b>Operations</b>		<b>\$6,542</b>	<b>\$6,259</b>	<b>\$9,400</b>	<b>\$8,806</b>	<b>\$10,035</b>	<b>6.8%</b>
<b>Total Expenditures</b>		<b>\$201,902</b>	<b>\$213,527</b>	<b>\$225,190</b>	<b>\$223,530</b>	<b>\$234,347</b>	<b>4.1%</b>
<b>FTE Staff</b>		<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	

**HARVEY COUNTY  
2015 BUDGET**

**Department: County Treasurer - Vehicle Tag Division**

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

Account	Description	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 ADOPTED	% Chg '14-'15
5000	Regular Salaries & Wages	\$164,698	\$159,687	\$166,396	\$160,590	\$163,933	-1.5%
5040	Part-time Salaries & Wages	0	743	0	0	0	
5080	Overtime Salaries & Wages	2,873	1,165	2,400	1,265	1,500	-37.5%
	Fringe Benefits	68,889	51,562	54,361	56,540	60,802	11.8%
<b>Personal Services</b>		<b>\$236,460</b>	<b>\$213,158</b>	<b>\$223,157</b>	<b>\$218,395</b>	<b>\$226,235</b>	<b>1.4%</b>
6120	Telephone	698	716	720	789	795	10.4%
6685	Other Purchased Services	109	166	150	150	150	0.0%
<b>Operations</b>		<b>\$807</b>	<b>\$882</b>	<b>\$870</b>	<b>\$939</b>	<b>\$945</b>	<b>8.6%</b>
<b>Total Expenditures</b>		<b>\$237,267</b>	<b>\$214,040</b>	<b>\$224,027</b>	<b>\$219,334</b>	<b>\$227,180</b>	<b>1.4%</b>
<b>FTE Staff</b>		6.00	6.00	6.00	6.00	6.00	

**HARVEY COUNTY  
2015 BUDGET**

**Department: County Treasurer - Driver's License Division**

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

Account	Description	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 ADOPTED	% Chg '14-'15
4250	Drivers License Renewals	\$26,763	\$39,911	\$45,083	\$96,003	\$45,221	0.3%
<b>Total Revenue</b>		<b>\$26,763</b>	<b>\$39,911</b>	<b>\$45,083</b>	<b>\$96,003</b>	<b>\$45,221</b>	<b>112.9%</b>

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

5000	Regular Salaries & Wages	\$40,086	\$52,003	\$54,352	\$54,352	\$56,533	4.0%
5040	Part-time Salaries & Wages	6,263	0	0	0	0	
5080	Overtime Salaries & Wages	876	1,339	800	400	800	0.0%
	Fringe Benefits	13,681	14,750	15,885	15,442	16,874	6.2%
<b>Personal Services</b>		<b>\$60,907</b>	<b>\$68,092</b>	<b>\$71,037</b>	<b>\$70,194</b>	<b>\$74,207</b>	<b>4.5%</b>
6120	Telephone	\$192	\$198	\$197	\$215	\$225	14.2%
6145	Travel	0	0	350	350	150	-57.1%
6147	Training	0	0	500	500	500	0.0%
6685	Other Purchased Services	28	28	50	50	50	0.0%
6700	Office Supplies	0	0	150	150	350	133.3%
<b>Operations</b>		<b>\$220</b>	<b>\$226</b>	<b>\$1,247</b>	<b>\$1,265</b>	<b>\$1,275</b>	<b>2.2%</b>
<b>Total Expenditures</b>		<b>\$61,127</b>	<b>\$68,317</b>	<b>\$72,284</b>	<b>\$71,459</b>	<b>\$75,482</b>	<b>4.4%</b>

<b>FTE Staff</b>		2.00	2.00	2.00	2.00	2.00	
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**HARVEY COUNTY  
2015 BUDGET**

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

<b>Position</b>	<b>2012 ACTUAL</b>	<b>2013 ACTUAL</b>	<b>2014 BUDGET</b>	<b>2014 ESTIMATE</b>	<b>2015 ADOPTED</b>
County Treasurer	1.00	1.00	1.00	1.00	1.00
Deputy County Treasurer	1.00	1.00	1.00	1.00	1.00
Treasurer Office Coordinator	1.00	1.00	1.00	1.00	1.00
Customer Service Representative I - Tax	1.00	1.00	1.00	1.00	1.00
Motor Vehicle Coordinator	1.00	1.00	1.00	1.00	1.00
Tag Coordinator	1.00	1.00	1.00	1.00	1.00
Customer Service Representative I - Tag	4.00	4.00	4.00	4.00	4.00
Driver's License Coordinator	1.00	1.00	1.00	1.00	1.00
Customer Service Representative I - Driver's Lic.	1.00	1.00	1.00	1.00	1.00
<b>Total FTE Staff</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>

# Harvey County – 2015 Budget

## **Department**

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County Attorney

## **Mission**

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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**

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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.

## **2013 Accomplishments**

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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 2013 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.

## **2014 and 2015 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 has been re-instituted and is still being utilized by our office. We will continue to send some of our minor juvenile offenders to that program for assistance. We also have a juvenile diversion program distinct from the Teen Court Program.

### **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.

## Statistics

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### Cases Filed in District Court (for 2015 Budget Purposes)

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CASE CATEGORY	2011	2012	2013	2014 (1 <sup>st</sup> Quarter)
Care & Treatment	26	35	45	1
Child in Need of Care	31	42	35	15
Criminal	543	490	612	239
Juvenile Offender	185	138	95	49
Traffic	2,413	2,408	2,904	723
TOTAL FILED CASES	3,198	3,113	3,691	1,027

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Three Year Average (2011, 2012, 2013):

Care and Treatment	35
Child in Need of Care	36
Criminal	548
Juvenile Offender	139
Traffic	2,575
Total filed cases:	3,333

**HARVEY COUNTY  
2015 BUDGET**

Department: County Attorney

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

Account	Description	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 ADOPTED	% Chg '14-'15
5000	Regular Salaries & Wages	\$306,603	\$341,492	\$354,144	\$350,200	\$424,217	19.8%
5040	Part-time Salaries & Wages	0	222	0	9,459	0	
5080	Overtime Salaries & Wages	126	12	250	115	125	-50.0%
	Fringe Benefits	99,246	108,559	121,109	113,616	145,945	20.5%
	<b>Personal Services</b>	<b>\$405,975</b>	<b>\$450,285</b>	<b>\$475,503</b>	<b>\$473,390</b>	<b>\$570,287</b>	<b>19.9%</b>
6059	Professional Services	\$14,617	\$11,760	\$4,500	\$5,900	\$4,500	0.0%
6120	Telephone	809	873	900	900	900	0.0%
6140	Dues & Subscriptions	5,494	6,164	5,950	6,100	5,900	-0.8%
6145	Travel	3,235	3,938	4,000	4,200	4,500	12.5%
6147	Training	160	1,695	0	0	1,500	
6155	Witness Fees	1,527	1,212	1,200	1,200	1,200	0.0%
6245	Newspaper Legal Notices	3,585	1,315	2,500	2,600	2,200	-12.0%
6360	Insurance	0	0	0	0	0	
6445	Equipment Maintenance	2,825	3,017	3,000	3,200	3,000	0.0%
6685	Other Purchased Services	3,726	1,216	4,000	1,800	4,139	3.5%
6700	Office Supplies	5,133	4,695	4,350	4,500	4,900	12.6%
	<b>Operations</b>	<b>\$41,112</b>	<b>\$35,885</b>	<b>\$30,400</b>	<b>\$30,400</b>	<b>\$32,739</b>	<b>7.7%</b>
7500	Furniture & Fixtures	\$0	\$0	\$0	\$0	\$2,000	
7730	Data Processing Equipment	0	0	0	0	1,500	
7990	Other Capital Outlay	1,363	1,222	10,000	10,000	4,800	-52.0%
	<b>Capital Outlay</b>	<b>\$1,363</b>	<b>\$1,222</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$8,300</b>	<b>-17.0%</b>
	<b>Total Expenditures</b>	<b>\$448,450</b>	<b>\$487,393</b>	<b>\$515,903</b>	<b>\$513,790</b>	<b>\$611,326</b>	<b>18.5%</b>
<b>FTE Staff</b>		7.50	7.50	7.50	7.50	8.50	

**HARVEY COUNTY  
2015 BUDGET**

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

<b>Position</b>	<b>2012 ACTUAL</b>	<b>2013 ACTUAL</b>	<b>2014 BUDGET</b>	<b>2014 ESTIMATE</b>	<b>2015 ADOPTED</b>
County Attorney	1.00	1.00	1.00	1.00	1.00
Assistant County Attorney	2.00	2.00	2.00	2.00	3.00
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
<b>Total FTE Staff</b>	<b>7.50</b>	<b>7.50</b>	<b>7.50</b>	<b>7.50</b>	<b>8.50</b>

# Harvey County – 2015 Budget

## **Department**

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District Court and Court Services

## **Mission**

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The Harvey County District Court's mission statement is:

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

The Harvey County Court Services mission statement is:

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

## **Department/Program Information**

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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 Court Administrator who is here two and half days a week, a staff of 11, including one part-time employee and Court Services has a staff of five employees.

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

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

## **2013 Accomplishments**

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In 2013, five new computers were purchased. The traffic module for Full Court was purchased which allows us to electronically download tickets from the Kansas Highway Patrol. Finally, a new

recording system was purchased for Judge Walker's courtroom. The new computers are essential to continue upgrading our technology. The traffic module is saving time because the information downloads automatically and the new recording system has allowed us to stop using cassette tapes for recording hearings. These purchases have been a huge asset to our office.

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

District Court's 2014 goal is to continue upgrading the computer system, which begun in 2012. Another goal is to continue moving 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. We have eight XP computers that we are in the process of trying to replace so that our system will not be vulnerable. We continue to look ahead to working with Harvey County in every way possible.

## **2015 Goals/Objectives/Initiatives/Performance Measures**

Our 2015 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. We are also trying to maintain a list of all items in District Court and Court Services which will enable us to always have the capability of knowing when an item will need to be replaced.

We have been asked by Data Processing and our technology consultant to add \$ 3600 in 2015 for District Courts share toward the purchase by the County for a server.

We were given capital outlay money in 2014 to purchase 12 new conference chairs for Judge Walker's conference room and would like to purchase the same in Judge Dickinson's conference room. The chairs are extremely old and we are concerned that they will break and hurt somebody.

The scanners in the Clerks' office were purchased in 2002. These scanners still work, but will need to be replaced. We have asked for half of the scanners to be replaced in 2015 and hopefully the remainder in 2016.

We have eight employees who dictate, five Court Services officers, one Court Administrator and three Judges. We try to maintain a couple SpeechMike's available because when they quit working, there is no warning and presently we do not have any extra SpeechMike's on hand. We would like to order a couple to have available, when needed.

Judge Walker is in need of a new printer. His printer is starting to have issues and will need to be replaced.

We would like to replace the recording system in Judge Dickinson's courtroom. The system is very old and needs to be upgraded. This is essential as all hearings before the Court must be recorded for official record.

We would like to have a projection system in Judge Walker's courtroom. Currently, there is no projection system in the courtroom and it would be very helpful to have one. When we have a jury trial, the jury sometimes has to gather around a laptop in order to see/watch a video.

The Court Reporter is in need of a new printer. The Court Reporter prints numerous transcripts on a regular basis, which frequently exceed 300-500 pages per transcript. The present printer is showing its age.

**HARVEY COUNTY  
2015 BUDGET**

**Department: District Court**

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

Account	Description	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 ADOPTED	% Chg '14-'15
4305	Court Fees	\$26,662	\$32,829	\$32,743	\$31,651	\$31,859	-2.7%
4320	Copies of Reports	5,906	4,068	5,890	3,784	3,526	-40.1%
4550	Indigent Defense Fees	9,997	9,332	8,996	6,662	8,716	-3.1%
4615	Miscellaneous Revenue	852	1,004	865	887	893	3.2%
<b>Total Revenue</b>		<b>\$43,417</b>	<b>\$47,233</b>	<b>\$48,494</b>	<b>\$42,984</b>	<b>\$44,994</b>	<b>-7.2%</b>

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

5040	Part-time Salaries & Wages	10,708	10,928	11,324	11,324	11,769	3.9%
	Fringe Benefits	1,822	1,840	2,033	2,012	2,206	8.5%
<b>Personal Services</b>		<b>\$12,530</b>	<b>\$12,768</b>	<b>\$13,357</b>	<b>\$13,336</b>	<b>\$13,975</b>	<b>4.6%</b>
6010	Professional Svcs-Data Processing	\$6,254	\$13,364	\$8,000	\$10,000	\$10,000	25.0%
6025	Professional Svcs-Judges Pro Tem	1,075	1,110	750	1,000	1,000	33.3%
6027	Professional Svcs-Ct Reporter Pro Tem	0	0	750	500	500	-33.3%
6045	Professional Svcs-Transcribers	12,992	9,491	6,500	8,000	8,000	23.1%
6120	Telephone	3,873	4,297	3,900	3,300	3,300	-15.4%
6122	Internet Service Provider	0	390	0	0	0	
6140	Dues & Subscriptions	6,962	7,005	7,500	7,500	7,500	0.0%
6145	Travel	1,302	2,171	2,000	2,250	2,250	12.5%
6147	Training	3,878	4,561	5,500	5,250	5,250	-4.5%
6150	Jury Fees & Mileage	8,168	9,382	14,000	13,000	13,000	-7.1%
6425	Copier Maintenance Agmt	4,145	4,799	3,700	3,700	3,700	0.0%
6430	Data Proc Equip Maint Agmt	632	6,753	9,422	9,500	9,500	0.8%
6445	Equipment Maintenance	4,424	4,696	6,000	6,000	6,000	0.0%
6650	Drug Testing	400	506	2,000	1,500	1,500	-25.0%
6685	Other Purchased Services	3,795	2,588	5,500	5,500	5,500	0.0%
6700	Office Supplies/Recording Tapes	20,007	20,791	21,500	22,000	22,000	2.3%
6795	Fuel Supplies	1,173	1,375	1,500	2,200	2,200	46.7%
6800	General Supplies (Jury Supplies)	389	342	1,500	500	500	-66.7%
<b>Operations</b>		<b>\$79,469</b>	<b>\$93,621</b>	<b>\$100,022</b>	<b>\$101,700</b>	<b>\$101,700</b>	<b>1.7%</b>
7500	Furniture & Fixtures	\$3,904	\$0	\$0	\$0	\$2,880	
7600	Vehicle Purchase	0	0	13,000	13,000	0	-100.0%
7730	Data Processing Equipment	8,763	13,575	15,190	15,190	13,200	-13.1%
7990	Other Capital Outlay	0	4,240	7,880	7,880	12,950	64.3%
<b>Capital Outlay</b>		<b>\$12,667</b>	<b>\$17,815</b>	<b>\$36,070</b>	<b>\$36,070</b>	<b>\$29,030</b>	<b>-19.5%</b>
<b>Total Expenditures</b>		<b>\$104,666</b>	<b>\$124,203</b>	<b>\$149,449</b>	<b>\$151,106</b>	<b>\$144,705</b>	<b>-3.2%</b>
<b>FTE Staff</b>		<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	

**HARVEY COUNTY  
2015 BUDGET**

**Department: District Court - General Fund**

**Personnel Schedule**

<b>Position</b>	<b>2012 ACTUAL</b>	<b>2013 ACTUAL</b>	<b>2014 BUDGET</b>	<b>2014 ESTIMATE</b>	<b>2015 ADOPTED</b>
Imaging Clerk	0.50	0.50	0.50	0.50	0.50
<b>Total FTE Staff</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>

# Harvey County – 2015 Budget

## **Department**

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Indigent Defense

## **Mission**

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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**

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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  
2015 BUDGET**

**Department: Indigent Defense**

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

Account	Description	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 ADOPTED	% Chg '14-'15
6005	Professional Services-Attorney Fees	\$135,000	\$135,000	\$145,000	\$145,000	\$145,000	0.0%
<b>Total Expenditures</b>		<b>\$135,000</b>	<b>\$135,000</b>	<b>\$145,000</b>	<b>\$145,000</b>	<b>\$145,000</b>	<b>0.0%</b>

# Harvey County – 2015 Budget

## **Department**

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County Appraiser

## **Mission**

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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**

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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.

## **2013 Accomplishments**

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In 2013, 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 continues using PC tablets in the field to update our data directly into the Orion appraisal system. This has greatly reduced our time printing data cards, recollecting data, and logging all the changes from the hand written notes to the data collection cards.

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

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

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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.

### **2015 Goals/Objectives/Initiatives/Performance Measures**

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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 2014, our department updated our GIS website information to include aerial photography displayed under our township maps and also include current FEMA flood maps. We have had many requested to print ownership reports through our web site and we are now able to do that.

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

**HARVEY COUNTY  
2015 BUDGET**

**Department: County Appraiser - Summary**

Dept.	Description	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 ADOPTED	% Chg '14-'15
RE	Fees	\$6,002	\$1,727	\$4,032	\$4,426	\$4,219	4.6%
PR	Fees	13	9	25	15	25	0.0%
GIS	Fees	5,644	226	2,415	215	205	-91.5%
<b>Total County Appraiser Revenue</b>		<b>\$11,659</b>	<b>\$1,962</b>	<b>\$6,472</b>	<b>\$4,656</b>	<b>\$4,449</b>	<b>-31.3%</b>
RE	Personal Services	\$353,024	\$368,803	\$374,831	\$380,627	\$402,049	7.3%
RE	Operations	51,399	66,914	59,500	52,400	53,000	-10.9%
RE	Capital Outlay	344	18,362	22,400	19,338	1,200	-94.6%
<b>Total Real Estate Division</b>		<b>\$404,767</b>	<b>\$454,079</b>	<b>\$456,731</b>	<b>\$452,365</b>	<b>\$456,249</b>	<b>-0.1%</b>
PP	Personal Services	\$91,260	\$94,255	\$96,610	\$100,899	\$106,137	9.9%
PP	Operations	3,178	1,846	5,825	4,450	4,450	-23.6%
PP	Capital Outlay	0	0	1,200	1,200	2,400	100.0%
<b>Total Personal Property Division</b>		<b>\$94,438</b>	<b>\$96,101</b>	<b>\$103,635</b>	<b>\$106,549</b>	<b>\$112,987</b>	<b>9.0%</b>
GIS	Personal Services	\$26,729	\$26,981	\$28,450	\$28,021	\$29,500	3.7%
GIS	Operations	8,311	7,979	8,700	8,500	8,500	-2.3%
GIS	Capital Outlay	0	0	1,200	1,200	0	-100.0%
<b>Total Mapping Division</b>		<b>\$35,040</b>	<b>\$34,960</b>	<b>\$38,350</b>	<b>\$37,721</b>	<b>\$38,000</b>	<b>-0.9%</b>
<b>Total County Appraiser Expenditures</b>		<b>\$534,244</b>	<b>\$585,139</b>	<b>\$598,716</b>	<b>\$596,635</b>	<b>\$607,236</b>	<b>1.4%</b>
<b>FTE Staff</b>		<b>11.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	

**HARVEY COUNTY  
2015 BUDGET**

**Department: County Appraiser - Real Estate Division**

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

Account	Description	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 ADOPTED	% Chg '14-'15
4320	Copies of Reports	\$6,002	\$1,727	\$4,032	\$4,426	\$4,219	4.6%
<b>Total Revenue</b>		<b>\$6,002</b>	<b>\$1,727</b>	<b>\$4,032</b>	<b>\$4,426</b>	<b>\$4,219</b>	<b>4.6%</b>

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

5000	Regular Salaries & Wages	\$266,482	\$276,756	\$279,414	\$279,414	\$290,821	4.1%
5080	Overtime Salaries & Wages	55	114	270	270	270	0.0%
	Fringe Benefits	86,487	91,933	95,147	100,943	110,958	16.6%
<b>Personal Services</b>		<b>\$353,024</b>	<b>\$368,803</b>	<b>\$374,831</b>	<b>\$380,627</b>	<b>\$402,049</b>	<b>7.3%</b>
6005	Professional Svcs-Attorney Fees	\$2,826	\$4,410	\$2,000	\$2,000	\$2,000	0.0%
6059	Professional Svcs-Other	27,500	38,596	26,900	26,900	27,500	2.2%
6120	Telephone	609	608	650	650	650	0.0%
6140	Dues & Subscriptions	2,680	5,649	2,100	2,500	2,500	19.0%
6145	Travel	357	1,819	500	500	500	0.0%
6147	Training	3,241	3,856	5,500	5,500	5,500	0.0%
6240	Newspaper Advertising	585	102	500	150	150	-70.0%
6445	Equipment Maintenance	3,796	2,132	3,770	2,100	2,100	-44.3%
6460	Vehicle Maintenance	496	1,786	1,200	1,200	1,200	0.0%
6685	Other Purchased Services	213	824	6,400	1,000	1,000	-84.4%
6700	Office Supplies	6,527	4,479	6,780	6,700	6,700	-1.2%
6795	Fuel Supplies	2,568	2,177	3,200	3,200	3,200	0.0%
6990	Other Supplies	0	476	0	0	0	
<b>Operations</b>		<b>\$51,399</b>	<b>\$66,914</b>	<b>\$59,500</b>	<b>\$52,400</b>	<b>\$53,000</b>	<b>-10.9%</b>
7500	Furniture & Fixtures	\$344	\$510	\$0	\$0	\$0	
7600	Vehicle Purchase	0	17,264	20,000	16,338	0	-100.0%
7730	Data Processing Equipment	0	588	2,400	3,000	1,200	-50.0%
<b>Capital Outlay</b>		<b>\$344</b>	<b>\$18,362</b>	<b>\$22,400</b>	<b>\$19,338</b>	<b>\$1,200</b>	<b>-94.6%</b>
<b>Total Expenditures</b>		<b>\$404,767</b>	<b>\$454,079</b>	<b>\$456,731</b>	<b>\$452,365</b>	<b>\$456,249</b>	<b>-0.1%</b>
<b>FTE Staff</b>		<b>7.80</b>	<b>7.30</b>	<b>7.30</b>	<b>7.30</b>	<b>7.30</b>	

**HARVEY COUNTY  
2015 BUDGET**

**Department: County Appraiser - Personal Property Division**

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

Account	Description	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 ADOPTED	% Chg '14-'15
4320	Copies of Reports	\$13	\$9	\$25	\$15	\$25	0.0%
<b>Total Revenue</b>		<b>\$13</b>	<b>\$9</b>	<b>\$25</b>	<b>\$15</b>	<b>\$25</b>	<b>0.0%</b>

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

5000	Regular Salaries & Wages	\$68,823	\$71,264	\$73,186	\$73,186	\$76,039	3.9%
	Fringe Benefits	22,436	22,990	23,424	27,713	30,098	28.5%
<b>Personal Services</b>		<b>\$91,260</b>	<b>\$94,255</b>	<b>\$96,610</b>	<b>\$100,899</b>	<b>\$106,137</b>	<b>9.9%</b>
6120	Telephone	\$213	\$208	\$250	\$250	\$250	0.0%
6140	Dues & Subscriptions	763	664	575	600	600	4.3%
6145	Travel	0	0	100	100	100	0.0%
6147	Training	497	0	1,000	500	500	-50.0%
6445	Equipment Maintenance	0	0	900	0	0	-100.0%
6685	Other Purchased Services	45	42	1,000	1,000	1,000	0.0%
6700	Office Supplies	1,661	932	2,000	2,000	2,000	0.0%
<b>Operations</b>		<b>\$3,178</b>	<b>\$1,846</b>	<b>\$5,825</b>	<b>\$4,450</b>	<b>\$4,450</b>	<b>-23.6%</b>
7730	Data Processing Equipment	\$0	\$0	\$1,200	\$1,200	\$2,400	100.0%
<b>Capital Outlay</b>		<b>\$0</b>	<b>\$0</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$2,400</b>	<b>100.0%</b>
<b>Total Expenditures</b>		<b>\$94,438</b>	<b>\$96,101</b>	<b>\$103,635</b>	<b>\$106,549</b>	<b>\$112,987</b>	<b>9.0%</b>
<b>FTE Staff</b>		<b>2.20</b>	<b>2.20</b>	<b>2.20</b>	<b>2.20</b>	<b>2.20</b>	

**HARVEY COUNTY  
2015 BUDGET**

**Department: County Appraiser - Mapping Division**

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

Account	Description	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 ADOPTED	% Chg '14-'15
4322	GIS Fees	\$5,644	\$226	\$2,415	\$215	\$205	-91.5%
<b>Total Revenue</b>		<b>\$5,644</b>	<b>\$226</b>	<b>\$2,415</b>	<b>\$215</b>	<b>\$205</b>	<b>-91.5%</b>

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

5000	Regular Salaries & Wages	\$18,521	\$18,805	\$19,383	\$19,383	\$20,134	3.9%
5080	Overtime Salaries & Wages	0	3	0	0	0	
	Fringe Benefits	8,208	8,173	9,067	8,638	9,366	3.3%
<b>Personal Services</b>		<b>\$26,729</b>	<b>\$26,981</b>	<b>\$28,450</b>	<b>\$28,021</b>	<b>\$29,500</b>	<b>3.7%</b>
6005	Professional Svcs	\$0	\$0	\$500	\$500	\$500	0.0%
6120	Telephone	141	145	100	150	150	50.0%
6140	Dues & Subscriptions	479	30	50	50	50	0.0%
6145	Travel	152	329	250	250	250	0.0%
6147	Training	715	25	1,000	750	750	-25.0%
6430	Data Processing Equip. Maint. Agrmt.	5,900	5,862	5,900	5,900	5,900	0.0%
6685	Other Purchased Services	35	7	100	100	100	0.0%
6700	Office Supplies	890	1,581	800	800	800	0.0%
<b>Operations</b>		<b>\$8,311</b>	<b>\$7,979</b>	<b>\$8,700</b>	<b>\$8,500</b>	<b>\$8,500</b>	<b>-2.3%</b>
7730	Data Processing Equipment	\$0	\$0	\$1,200	\$1,200	\$0	-100.0%
<b>Capital Outlay</b>		<b>\$0</b>	<b>\$0</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$0</b>	<b>-100.0%</b>
<b>Total Expenditures</b>		<b>\$35,040</b>	<b>\$34,960</b>	<b>\$38,350</b>	<b>\$37,721</b>	<b>\$38,000</b>	<b>-0.9%</b>

<b>FTE Staff</b>		1.00	0.50	0.50	0.50	0.50	
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**HARVEY COUNTY  
2015 BUDGET**

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

<b>Position</b>	<b>2012 ACTUAL</b>	<b>2013 ACTUAL</b>	<b>2014 BUDGET</b>	<b>2014 ESTIMATE</b>	<b>2015 ADOPTED</b>
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	-	-	-	-
Customer Service Representative I	2.00	2.00	2.00	2.00	2.00
<b>Total FTE Staff</b>	<b>11.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>

# Harvey County – 2015 Budget

## **Department**

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Register of Deeds

## **Mission**

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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**

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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.

## **2013 Accomplishments**

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- 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.
- Placed a bid to host a passport training class.
- Hosted the Kansas Register of Deeds Education Conference for the State ROD Association.
- Lori and Lisa completed the KAC Service Excellence Classes.
- Hosted the South Central Register of Deeds fall meeting.
- Lori and Lisa attended the State ROD Education Conference.
- All staff attended the passport training class and passed the recertification agent test.
- Returned recorded documents to customers more quickly than previous year.

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

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- Continue Education Classes for Margaret and Lori towards maintaining recertification.
- Margaret to serve on committees for State ROD Association as appointed.
- Margaret to serve on KCOA Policy Review Committee.
- All staff complete passport agent training and test.
- Maintain as quick a turn around as possible for daily work.
- Complete each month of the on-line risk management classes.
- Lisa to attend the Land Title School.

- Margaret to serve on the KSHRAB through the State Historical Society.
- Attend EMPAC workshops as available.

## **2015 Goals/Objectives/Initiatives/Performance Measures**

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- 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.
- All staff complete passport agent training and yearly agent test.
- Complete each month of the on-line risk management classes.
- Margaret to serve on the KSHRAB through the State Historical Society.
- Update information on the Register of Deeds county webpage.

**HARVEY COUNTY  
2015 BUDGET**

**Department: Register of Deeds**

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

Account	Description	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 ADOPTED	% Chg '14-'15
4200	Mortgage Registration Fees	\$313,130	\$351,969	\$301,954	\$278,142	\$208,607	-30.9%
4205	Recording Fees	128,316	88,315	98,802	72,952	115,030	16.4%
<b>Total Revenue</b>		<b>\$441,446</b>	<b>\$440,284</b>	<b>\$400,756</b>	<b>\$351,094</b>	<b>\$323,637</b>	<b>-19.2%</b>
<b>Program Expenditures - Fund/Dept. No: x-001-5-24-xxxx</b>							
5000	Regular Salaries & Wages	\$96,383	\$99,880	\$103,502	\$103,502	\$107,525	3.9%
5040	Part-time Salaries & Wages	1,701	727	0	0	0	
5080	Overtime Salaries & Wages	0	215	0	0	0	
	Fringe Benefits	31,458	32,992	40,413	41,500	45,024	11.4%
<b>Personal Services</b>		<b>\$129,541</b>	<b>\$133,814</b>	<b>\$143,915</b>	<b>\$145,002</b>	<b>\$152,549</b>	<b>6.0%</b>
6120	Telephone	\$302	\$298	\$350	\$300	\$300	-14.3%
6140	Dues & Subscriptions	408	486	400	490	580	45.0%
6145	Travel	0	8	0	1,500	1,800	
6147	Training	2,617	2,824	2,500	1,000	1,000	-60.0%
6445	Equipment Maintenance	0	0	250	250	250	0.0%
6685	Other Purchased Services	74	458	50	50	50	0.0%
6700	Office Supplies	977	2,598	2,600	2,600	2,800	7.7%
<b>Operations</b>		<b>\$4,378</b>	<b>\$6,671</b>	<b>\$6,150</b>	<b>\$6,190</b>	<b>\$6,780</b>	<b>10.2%</b>
7500	Furniture & Fixtures	\$2,638	\$0	\$0	\$0	\$0	
<b>Capital Outlay</b>		<b>\$2,638</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Total Expenditures</b>		<b>\$136,558</b>	<b>\$140,485</b>	<b>\$150,065</b>	<b>\$151,192</b>	<b>\$159,329</b>	<b>6.2%</b>
<b>FTE Staff</b>		<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	

**HARVEY COUNTY  
2015 BUDGET**

**Department: Register of Deeds - General Fund**

**Personnel Schedule**

<b>Position</b>	<b>2012 ACTUAL</b>	<b>2013 ACTUAL</b>	<b>2014 BUDGET</b>	<b>2014 ESTIMATE</b>	<b>2015 ADOPTED</b>
Register of Deeds	1.00	1.00	1.00	1.00	1.00
Deputy Register of Deeds	1.00	1.00	1.00	1.00	1.00
Customer Service Representative I	0.50	0.50	0.50	0.50	0.50
<b>Total FTE Staff</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>

# Harvey County – 2015 Budget

## **Department**

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Planning, Zoning and Environmental

## **Mission Statement**

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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**

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

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

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

Day to day activities of the department include the following: (1) Providing assistance to the public when it has questions pertaining to land use matters; (2) Processing applications for specific land use related requests; (3) Issuing building permits; (4) Enforcing zoning and subdivision regulations; (5) Reviewing proposed subdivision developments and providing analysis regarding them to the Planning Commission and County Commission; (6) 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 at completion to verify that they are built to code. The Department also does inspections at the time of property transfers. The sewer system and water well are inspected and any violations are required to be brought up to code. Also if the property is not on the rural water system a water test of the domestic water well is required.

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

Cost share money is available on a limited basis for correcting failing onsite wastewater systems through the Harvey County Conservation District. The Environmental Department is involved as a

liaison between the conservation district and the property owner to provide information in assisting the conservation district in deciding who receives the grant money.

### Environmental Activities

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

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

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

Be involved in regional water issues through attending 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 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.

## **2013 Accomplishments**

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

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

During 2013, sixty-five (65) building permits were issued with a total value of approximately \$5,822,534.00. There were a total of 16 homes built with an average cost of just over \$200,000.

Continue work with the newly adopted flood maps. Assist landowners through floodplain management practices. Continue in the CRS (Community Rating System) program. This will provide landowners in the floodplain to receive a discount on their flood insurance costs.

In an effort to stay current on planning practices and issues, I will attend seminars and conferences here in Kansas and elsewhere.

The Environmental portion of the department is responsible to enforce the Harvey County Sanitary Code. This involves issuing sewer and water well permits, conducting soil profiles, and inspecting them at the time they are completed to certify that they have been built in compliance with the code. During 2013, 24 sewer permits and 13 water well permits were issued. That is slightly down from 2012.

The Department also performs inspections at the time property exchanges owners. The sewer system and domestic water wells are inspected and any violations are required to be brought in to compliance with the code. The department assists the landowner with information and sources of contacts to help them get their sewer system or water well into compliance. During 2013, 37 property exchange inspections had been completed.

Landowners and renters that rely on private water wells for their domestic water bring water samples to our office. These samples are sent to a certified lab to be tested. The water is tested for nitrates, e-coli bacteria and coliform bacteria. If the water test results indicate that there are high nitrates or the presence of e-coli or coliform bacteria, then information and consultation is provided to the well owner to assist them in getting their water within safe drinking levels as established by the EPA. During 2013, 65 water tests had been completed. Several tests came back with high nitrates and/or coliform bacteria, so repeat tests were done.

Limited cost share money is available for correcting failing onsite wastewater treatment systems from the Harvey County Conservation District. The Environmental Department is involved 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 2013, 8 had been approved for cost share to repair their failing wastewater treatment system. We used all the funds that were available. It was in TMDL (Total Maximum Daily Load) area.

Staff attends appropriate training to keep abreast of water issues and new technology. In February, I attended the Small Flows Trade Show in Junction City and the Kansas Environmental Health Association conference.

At the end of March, 2014, 5 sewer permits have been issued in the County for new onsite wastewater systems, 2 water well permits have been issued and 5 mortgage inspections were conducted. During this same time period in 2013, 9 water tests had been completed. If they tested positive for coliform bacteria &/or high in nitrates we assist each property owner to help them get their water to a safe drinking standard.

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

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

In the area of service to the public, it is our goal to be able to issue appropriate permits to individuals within 2 days of receiving applications, and to make any needed on-site inspections within 2 days of being requested to do so.

We will continue to work on the CRS (Community Rating System) status with the National Flood Insurance Program.

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

It is also our goal to keep abreast of current planning, 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. The level and degree of training will, of course, will be subject to budgetary constraints.

Continue work with the LIDAR to provide the best available elevation information. 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.

Begin scanning all permits & digitally archiving them. Reduce the amount of paper within the office. We have combined all the zoning and environmental files in a Parcel Mapping/Sec Twp Rng/Address filing system. Some scanning has been done, when that is complete we plan to attach the documents to GIS so one click will provide all the background information available on the property. These are multi year goals as there is a lot of information to get through.

## **2015 Goals/Objectives/Initiatives/Performance Measures**

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

In the area of service to the public, it is our goal to be able to issue appropriate permits to individuals within 2 days of receiving applications, and to make any needed on-site inspections within 2 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. As always however, it is our goal to continue to serve the public in a timely, courteous, impartial manner.

It is also our goal to keep abreast of current zoning and environmental practices and legal issues through attendance at continuing education seminars and/or conferences, and by maintaining

memberships in professional organizations, 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.

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

Continue to work with the Planning Commission to determine when we need to do a full blown update on the Comprehensive Plan. Continue to update the regulations as necessary.

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

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

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

Be involved in regional water issues through attending 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 and accomplishments of the department.

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

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

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

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  
2015 BUDGET**

**Department: Planning, Zoning and Environmental**

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

Account	Description	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 ADOPTED	% Chg '14-'15
4225	Building Permits	\$4,275	\$4,150	\$4,025	\$4,025	\$4,025	0.0%
4230	Zoning Fees	0	2,675	600	600	600	0.0%
4233	Conditional Use Fees	500	900	600	900	600	0.0%
4235	Variance Fees	0	600	400	500	400	0.0%
4240	Platting Fees	104	0	100	100	100	0.0%
4300	Environmental Fees	0	11,375	6,750	11,481	10,820	60.3%
4510	Water Analysis Reimbursement	0	3,259	2,600	3,056	3,095	19.0%
<b>Total Revenue</b>		<b>\$4,879</b>	<b>\$22,959</b>	<b>\$15,075</b>	<b>\$20,662</b>	<b>\$19,640</b>	<b>30.3%</b>

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

5000	Regular Salaries & Wages	\$35,466	\$51,911	\$66,923	\$49,209	\$51,145	-23.6%
5040	Part-time Salaries & Wages	21	13,466	0	17,147	17,712	
5080	Overtime Salaries & Wages	0	15	0	0	0	
	Fringe Benefits	16,299	21,373	24,600	23,317	25,209	2.5%
<b>Personal Services</b>		<b>\$51,786</b>	<b>\$86,765</b>	<b>\$91,523</b>	<b>\$89,673</b>	<b>\$94,066</b>	<b>2.8%</b>
6120	Telephone	\$101	\$179	\$120	\$180	\$180	50.0%
6140	Dues & Subscriptions	520	491	800	800	800	0.0%
6145	Travel	1,022	226	1,700	1,700	1,700	0.0%
6147	Training	1,334	1,820	1,850	1,850	1,850	0.0%
6165	Water Analysis	0	2,315	4,000	3,200	3,200	-20.0%
6245	Newspaper Legal Notices	250	500	1,200	1,200	1,200	0.0%
6370	Planning & Zoning Commission	0	1,992	2,900	2,900	2,900	0.0%
6445	Equipment Maintenance	1,014	1,178	0	0	0	
6460	Vehicle Maintenance	625	423	350	600	600	71.4%
6685	Other Purchased Services	138	373	300	350	350	16.7%
6700	Office Supplies	630	745	900	900	900	0.0%
6795	Fuel Supplies	922	941	900	900	900	0.0%
6800	General Supplies	0	0	50	50	50	0.0%
6990	Other Supplies	0	255	300	300	300	0.0%
<b>Operations</b>		<b>\$6,557</b>	<b>\$11,438</b>	<b>\$15,370</b>	<b>\$14,930</b>	<b>\$14,930</b>	<b>-2.9%</b>
7730	Data Processing Equipment	\$0	\$0	\$2,300	\$2,102	\$0	-100.0%
7990	Other Capital Outlay	1,445	1,203	0	0	500	
<b>Capital Outlay</b>		<b>\$1,445</b>	<b>\$1,203</b>	<b>\$2,300</b>	<b>\$2,102</b>	<b>\$500</b>	<b>-78.3%</b>
<b>Total Expenditures</b>		<b>\$59,788</b>	<b>\$99,406</b>	<b>\$109,193</b>	<b>\$106,705</b>	<b>\$109,496</b>	<b>0.3%</b>
<b>FTE Staff</b>		<b>1.00</b>	<b>1.63</b>	<b>1.63</b>	<b>1.63</b>	<b>1.63</b>	

**HARVEY COUNTY****2015 BUDGET****Department: Planning, Zoning and Environmental - General Fund****Personnel Schedule**

<b>Position</b>	<b>2012 ACTUAL</b>	<b>2013 ACTUAL</b>	<b>2014 BUDGET</b>	<b>2014 ESTIMATE</b>	<b>2015 ADOPTED</b>
Planning, Zoning and Environmental Director	0.50	1.00	1.00	1.00	1.00
Customer Service Representative II	0.50	0.63	0.63	0.63	0.63
<b>Total FTE Staff</b>	<b>1.00</b>	<b>1.63</b>	<b>1.63</b>	<b>1.63</b>	<b>1.63</b>

# Harvey County – 2015 Budget

## **Department**

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Data Processing

## **Mission Statement**

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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**

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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.

## **2013 Accomplishments**

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- Transfer of Law Enforcement Center to the new server configurations.
- Completion of the BluHorse Jail Management System for the Harvey County Detention Center.
- Growth of website capabilities.
- Increase use of computers and applications – growth of network.
- 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.

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

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- 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.
- Implement automated “Help Desk”.
- Growth of website capabilities.
- Increase use of computers and applications – growth of network.
- Upgrade servers and workstations due to XP and Server 2003 retirement in April 2014.
- Update Lotus Notes server and software version.

## **2015 Goals/Objectives/Initiatives/Performance Measures**

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- 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  
2015 BUDGET**

**Department: Data Processing**

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

Account	Description	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 ADOPTED	% Chg '14-'15
5000	Regular Salaries & Wages	\$66,429	\$52,303	\$53,964	\$53,964	\$56,075	3.9%
5080	Overtime Salaries & Wages	4	3	0	0	0	
	Fringe Benefits	17,349	20,297	22,328	21,414	23,193	3.9%
	<b>Personal Services</b>	<b>\$83,783</b>	<b>\$72,603</b>	<b>\$76,292</b>	<b>\$75,378</b>	<b>\$79,268</b>	<b>3.9%</b>
6010	Professional Svcs-Data Processing	\$29,678	\$25,268	\$24,000	\$24,000	\$26,000	8.3%
6120	Telephone	95	97	100	100	100	0.0%
6122	Internet Service Provider	2,949	3,245	3,635	3,635	3,635	0.0%
6145	Travel	0	0	500	500	500	0.0%
6147	Training	0	250	2,500	2,500	2,500	0.0%
6430	Data Processing Equip. Maint. Agrmt.	69,914	85,407	83,590	83,590	96,114	15.0%
6685	Other Purchased Services	762	14	500	500	500	0.0%
6690	Interfund Transfers Out	3,700	3,700	6,533	6,533	3,700	-43.4%
6700	Office Supplies	1,526	571	2,500	2,500	2,500	0.0%
	<b>Operations</b>	<b>\$108,624</b>	<b>\$118,553</b>	<b>\$123,858</b>	<b>\$123,858</b>	<b>\$135,549</b>	<b>9.4%</b>
7730	Data Processing Equipment	\$22,868	\$32,084	\$28,800	\$28,800	\$29,500	2.4%
	<b>Capital Outlay</b>	<b>\$22,868</b>	<b>\$32,084</b>	<b>\$28,800</b>	<b>\$28,800</b>	<b>\$29,500</b>	<b>2.4%</b>
	<b>Total Expenditures</b>	<b>\$215,274</b>	<b>\$223,240</b>	<b>\$228,950</b>	<b>\$228,036</b>	<b>\$244,317</b>	<b>6.7%</b>
FTE Staff		1.15	1.15	1.15	1.15	1.15	

**HARVEY COUNTY  
2015 BUDGET**

**Department: Data Processing - General Fund**

**Personnel Schedule**

<b>Position</b>	<b>2012 ACTUAL</b>	<b>2013 ACTUAL</b>	<b>2014 BUDGET</b>	<b>2014 ESTIMATE</b>	<b>2015 ADOPTED</b>
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
<b>Total FTE Staff</b>	<b>1.15</b>	<b>1.15</b>	<b>1.15</b>	<b>1.15</b>	<b>1.15</b>

# Harvey County – 2015 Budget

## **Department**

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Courthouse General

## **Department/Program Information**

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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  
2015 BUDGET**

**Department: District Coroner**

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

Account	Description	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 ADOPTED	% Chg '14-'15
4105	District Coroner Distribution	\$4,878	\$5,825	\$6,010	\$5,925	\$5,925	-1.4%
4302	Cremation Permits	5,175	6,850	5,050	5,125	5,205	3.1%
4320	Copies of Reports	60	60	65	60	60	-7.7%
<b>Total Revenue</b>		<b>\$10,113</b>	<b>\$12,735</b>	<b>\$11,125</b>	<b>\$11,110</b>	<b>\$11,190</b>	<b>0.6%</b>

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

5000	Regular Salaries & Wages	\$13,079	\$26,316	\$26,929	\$26,929	\$31,095	15.5%
5080	Overtime Salaries & Wages	491	398	600	450	600	0.0%
	Fringe Benefits	7,674	13,828	15,380	14,641	17,729	15.3%
<b>Personal Services</b>		<b>\$21,243</b>	<b>\$40,542</b>	<b>\$42,909</b>	<b>\$42,020</b>	<b>\$49,424</b>	<b>15.2%</b>
6040	Prof. Svcs.-Physicians	\$17,500	\$20,000	\$17,500	\$20,500	\$23,000	31.4%
6041	Prof. Svcs.-Autopsies	47,980	61,460	79,500	98,796	86,700	9.1%
6042	Prof. Svcs.-Toxicology Studies	6,204	9,693	12,000	18,850	14,500	20.8%
6056	Prof. Svcs.-Report of Calls	2,370	2,250	2,400	2,400	5,250	118.8%
6057	Prof. Svcs.-Scene Investigations	3,075	3,325	3,800	3,500	3,825	0.7%
6120	Telephone	1,503	1,260	1,700	1,200	1,500	-11.8%
6145	Travel	0	0	0	0	400	
6685	Other Purchased Services	9,785	9,012	10,000	9,168	12,200	22.0%
6700	Office Supplies	463	443	500	455	500	0.0%
<b>Operations</b>		<b>\$88,881</b>	<b>\$107,443</b>	<b>\$127,400</b>	<b>\$154,869</b>	<b>\$147,875</b>	<b>16.1%</b>
9080	McPherson County Payment	(\$35,187)	(\$55,476)	(\$30,000)	(\$58,000)	(\$49,775)	65.9%
<b>Total Expenditures</b>		<b>\$74,938</b>	<b>\$92,509</b>	<b>\$140,309</b>	<b>\$138,889</b>	<b>\$147,524</b>	<b>5.1%</b>
<b>FTE Staff</b>		0.5	0.9	0.9	0.9	1.0	

**HARVEY COUNTY  
2015 BUDGET**

**Department: District Coroner - General Fund**

**Personnel Schedule**

<b>Position</b>	<b>2012 ACTUAL</b>	<b>2013 ACTUAL</b>	<b>2014 BUDGET</b>	<b>2014 ESTIMATE</b>	<b>2015 ADOPTED</b>
Program Specialist I	0.50	0.90	0.90	0.90	1.00
<b>Total FTE Staff</b>	<b>0.50</b>	<b>0.90</b>	<b>0.90</b>	<b>0.90</b>	<b>1.00</b>

**HARVEY COUNTY  
2015 BUDGET**

**Department: Courthouse General**

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

Account	Description	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 ADOPTED	% Chg '14-'15
5000	Regular Salaries & Wages	\$87,592	\$78,025	\$103,877	\$90,165	\$107,928	3.9%
5040	Part-time Salaries & Wages	2,823	10,793	10,529	10,529	10,942	3.9%
5080	Overtime Salaries & Wages	5,279	5,114	8,000	6,000	8,000	0.0%
5085	Consultants-County Counselor	58,500	58,500	58,500	58,500	58,500	0.0%
	Fringe Benefits	39,039	40,740	69,845	56,841	72,063	3.2%
	<b>Personal Services</b>	<b>\$193,233</b>	<b>\$193,172</b>	<b>\$250,751</b>	<b>\$222,035</b>	<b>\$257,433</b>	<b>2.7%</b>
6000	Professional Svcs-Accountants	\$37,503	\$48,894	\$45,790	\$48,198	\$51,545	12.6%
6005	Professional Svcs-Attorney Fees	26,870	49,516	29,500	39,732	41,500	40.7%
6033	Professional Svcs-Newton Mktg Plan	666	0	0	0	0	
6059	Professional Svcs-Other	34,625	0	1,000	3,821	3,850	285.0%
6060	Electric	40,640	38,500	43,275	39,475	27,572	-36.3%
6065	Natural Gas	6,747	9,784	8,500	12,109	3,202	-62.3%
6070	Water & Sewer Service	17,366	10,939	18,425	14,549	6,964	-62.2%
6075	Trash Service	2,100	2,269	2,300	2,474	2,500	8.7%
6120	Telephone	2,970	3,927	3,320	3,875	3,880	16.9%
6125	Postage	78,515	71,970	86,562	76,849	79,843	-7.8%
6140	Dues & Subscriptions	19,178	19,001	19,500	20,608	21,020	7.8%
6145	Travel	1,559	1,991	2,500	2,500	2,500	0.0%
6147	Training	1,049	400	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	5,800	6,000	-25.0%
6240	Newspaper Advertising	181	748	200	735	800	300.0%
6245	Newspaper Legal Notices	17,180	20,735	18,500	20,895	21,000	13.5%
6360	Insurance	94,160	94,633	104,555	107,699	110,930	6.1%
6420	Buildings, Grounds Maintenance	25,094	22,088	35,000	31,920	30,000	-14.3%
6445	Equipment Maintenance	10,523	5,756	10,000	8,975	10,000	0.0%
6460	Vehicle Maintenance	884	232	1,000	3,807	900	-10.0%
6677	Contract Pymt - Sewer Line	21,000	21,000	21,000	21,000	21,000	0.0%
6678	Airport Sewer Line-City of Newton	11,121	11,049	17,295	12,050	17,284	-0.1%
6679	Golf Course Housing Tax	55,337	52,013	75,784	64,862	71,284	-5.9%
6681	Airport Debt Payments-City of Newton	0	22,677	22,982	22,982	22,870	-0.5%
6685	Other Purchased Services	43,462	46,482	106,840	66,840	100,840	-5.6%
6690	Interfund Transfers Out	53,725	50,000	0	300,000	0	
6700	Office Supplies	12,534	13,054	13,300	13,300	13,300	0.0%
6780	Cleaning Supplies	6,870	6,566	8,300	6,765	7,300	-12.0%
6795	Fuel Supplies	4,316	3,970	4,700	3,123	2,100	-55.3%
6800	General Supplies	1,354	949	1,500	895	1,400	-6.7%
6990	Other Supplies	1,898	1,957	1,900	2,718	2,000	5.3%
	<b>Operations</b>	<b>\$636,926</b>	<b>\$638,601</b>	<b>\$720,128</b>	<b>\$967,156</b>	<b>\$691,984</b>	<b>-3.9%</b>
7250	Building Improvements	\$7,445	\$0	\$0	\$0	\$0	
7500	Furniture & Fixtures	0	2,695	0	0	0	
7600	Vehicle Purchase	0	0	20,000	13,000	0	-100.0%
7730	Data Processing Equipment	4,249	45,697	17,880	12,880	17,880	0.0%
7990	Other Capital Outlay	1,584	0	5,000	2,500	5,000	0.0%
	<b>Capital Outlay</b>	<b>\$13,278</b>	<b>\$48,392</b>	<b>\$42,880</b>	<b>\$28,380</b>	<b>\$22,880</b>	<b>-46.6%</b>
	<b>Total Expenditures</b>	<b>\$843,437</b>	<b>\$880,165</b>	<b>\$1,013,759</b>	<b>\$1,217,571</b>	<b>\$972,297</b>	<b>-4.1%</b>
<b>FTE Staff</b>		4.00	4.00	4.00	4.00	4.00	

**HARVEY COUNTY  
2015 BUDGET**

**Department: Courthouse General - General Fund**

**Personnel Schedule**

<b>Position</b>	<b>2012 ACTUAL</b>	<b>2013 ACTUAL</b>	<b>2014 BUDGET</b>	<b>2014 ESTIMATE</b>	<b>2015 ADOPTED</b>
Building and Grounds Director	0.75	0.75	0.75	0.75	0.75
Maintenance Worker III	2.50	2.50	2.50	2.50	2.50
County Counselor	0.50	0.50	0.50	0.50	0.50
Special Projects Coordinator	0.25	0.25	0.25	0.25	0.25
<b>Total FTE Staff</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

# Harvey County – 2015 Budget

## Department

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Sheriff Office

## Mission

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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.

## 2013 Accomplishments

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The 2013 year was the fourth year the Sheriff's Office used the Enterpol Reporting Management System to compile crime statistics. We are pleased to report a significant decrease in most statistical reported criminal activity. There had been some increases to certain crimes, but not a significant increase to cause undo concern.

### *Increase in criminal activity*

Aggravated Assault	2012	2	2013	5
Aggravated Battery	2012	0	2013	3
Aggravated Burglary	2012	0	2013	2
Drugs	2012	56	2013	66

### *Decrease in criminal activity*

Domestic Battery	2012	21	2013	13
Burglary	2012	62	2013	40
Criminal Damage	2012	86	2013	43
Auto Theft	2012	5	2012	2
Theft	2012	111	2013	71

### *Other increase activity*

Attempted Suicides	2012	5	2013	14
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There was a decrease of 57 cases pulled in 2013 as compared to 2012. However, the year 2013 still had set a number of records for the Harvey County Sheriff's Office including; calls for service, traffic stops, arrests and serving civil process papers.

Calls for Service	2012	17,775	2013	18,132	increase of 357
Traffic Stops	2012	6,733	2013	7,210	increase of 477
Tickets	2012	1178	2013	992	decrease of 186
Jail Revenue	2012	\$1,277,042	2013	\$1,080,636	decrease of \$196,406
Civil Process Rev.	2012	\$25,280	2013	\$44,557.50	increase of \$19,275
Arrests	2012	628	2013	696	increase of 68

## Patrol Division

The 2013 year was the first full year having on staff, two Deputy Sergeants. The Sergeants worked opposite shifts to provide more supervision to a somewhat young road patrol division. It is extremely important to provide direction, leadership and supervision to develop experienced and knowledgeable road deputies. Through the supervision of SGT Perkins, SGT Motes and the direction of the Sheriff, Road Deputies are expected to meet obtainable goals during their working shifts. Some Deputies went beyond the goals set. Deputy Kurtz is an example of a patrol officer going beyond set goals. For the second year in a row, Deputy Kurtz was elected by his peers as the Deputy of the year for 2013. Because of these goals and proper supervision, the Sheriff's Office saw a significant increase in self initiated activity, in particular, traffic stops.

Road Deputies responded to agency assist calls from various Police Agencies in Harvey County. Those calls included highway accidents and fatalities, domestic violence, sex offenses, burglaries, thefts, fires and suspicious persons. In many of those calls, the road deputies were the initial first responder and took on the responsibility of working the calls. Calls for service in 2013 exceeded any other year of the Sheriff's history. With a 357 call increase over the previous year, Deputies were kept busy. Due to the increase of the call load in 2012 of over three thousands calls from the 2011 year, the Sheriff attempted to put in place more coverage for the County. The Sheriff's Office put on work schedules, part-time deputies working alongside full time deputies to help respond to the numerous calls. Administration and Investigators would also fill in to respond to calls when the call load became excessive. The City of Newton experienced a shortage of manpower in 2013 and was at times overwhelmed with calls. The Sheriff would oftentimes bring in the deputies from the county to assist the Newton Police Department. Should the trend continue for increased calls for service, the Sheriff will review strategies to implement in order to address the additional work load.

In 2013 Deputies became involved in a number of incidents involving multiple outside agencies. Some of those incidents involved were: responding to the shooting of a Sedgwick County Deputy, responding to the shooting of a Butler County Deputy, large field fires near Grace Hill Church and in the Walton area, man hunt starting in the Burton area going into Sedgwick County, man hunt in the Zimmerdale area, chases going into Sedgwick County, Butler County and Reno County, and assisting other County Agencies during armed stand offs. Communications became a major problem between the Harvey County Sheriff's Office and the agencies of Butler, Sedgwick and Reno Counties. This will continue to be a problem until Harvey County Communications is able to change over to an 800 system of communications. In 2014 the Sheriff is looking at purchasing four 800 radios to provide supervisors communication capability between outside agencies and the deputies working their shift. This will add an additional responsibility to shift supervisors as they will move into incident command positions. Supervisors will continue to receive specialized training in this area.

## **Civil Process**

The Civil Process division of the Sheriff's Office received 9,108 papers to serve. This was the highest amount of civil process papers served through the Sheriff's Office. The total revenue from Civil Process was \$44,557.50. With the large amount of papers being served and the price increase in the service per paper made in July 2013 to \$15.00 per paper, the increase of revenue became a benefit to the County. This was the largest amount of money brought in from Civil Process since the Sheriff's Office has been serving Civil Process papers. Deputy Van Horn runs the Civil Process, but is assisted in paper service by all road deputies. Should the Judiciary Branch not be fully funded in the 2014 and 2015 year by the Legislature, the Sheriff is anticipating future problems in the Civil Process operation as delays from the Courts may cause a back log in paperwork creating issues on getting papers served in a timely manner.

## **Administration**

During the 2013 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 is actively involved in the community and belongs to various boards and advisory boards within the community and on the State level. In 2013 Sheriff Walton spoke before various clubs and organizations; Boy Scouts, Cub Scouts, mental health advocacy (NAMI), Rotary club, Loins club, USD 373, Bethel College, the Governor's victim conference and suicide awareness events. Sheriff Walton continued to serve on a number of boards in 2013 including; Hutch JUCO Advisory Board, Heart to Heart Board, Salvation Army Board, Communications Advisory Board, Newton Coordinated Community Response Board, Domestic Violence Board, Kansas State Child Safety Review Board, Law Enforcement Assistance Deployment Board (LEAD), Citizens advisory board for USD 373 budgeting, Newton USD 373 Emergency Operation planning Board and the Local Emergency Planning Committee.

The Public Information Officer (PIO), Melissa Flavin, was provided continuing education in this field. The PIO assisted the Sheriff on getting all news releases issued to the proper channels and interested parties. All major news releases were documented and filed through the PIO. Melissa has received compliments from a variety of news organizations for her quality work and timely reporting of breaking news coming from the Sheriff's Office. Because of Melissa's work as PIO, the Harvey County Sheriff maintains an excellent relationship with all of the surrounding news agencies. In 2013 the Sheriff's Office was featured on many news stories, both in print and on television.

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

More Warrants continue to be issued by the Courts then ever have been in the past. The process of filing new warrants, doing validation checks of year old warrants became a problem in 2012 creating a log jam of paperwork. Warrants are also the responsibility of the Administration. Each month there are about 30 validations of warrants that must be completed. In addition, each month there are about 35 new warrants that have to be entered into the system. Currently we are behind entering 60 warrants as more warrants continue to be issued. In 2012 we were advised that each employee of the Sheriff's Office had to have a background check completed each year. We were unable to complete that task in 2012 and had not been able to complete that task in 2013. We attempted to address these problems in 2013, however, we have found no solution to reduce the back logs and complete all the requirements of the State. Additional work requirements have been placed on Administrative Assistant, Melissa Flavin since the Sheriff's Office no longer has a part-time office clerk. Failure to meet minimum requirements could result in the State taking away the Sheriff's KCJIS terminal. The State has suggested assigning one person dedicated to entering and validating warrants and running all the background checks, but the State has no intention on funding such a position. Until we are able to employ a part-time office clerk, we will continue to struggle in this area.

Administrative personnel covered court house security, Detention Center shortages, fights at the jail, assisted in calls for service throughout the county, assisted in criminal investigations, covered shift shortages and helped with prisoner transport. In 2013, the Sheriff responded to a number of security concerns at the Court House involving disorderly individuals. Requests for security came from both the 1<sup>st</sup> floor and 2<sup>nd</sup> floor of the Court House. A security plan for "armed intruder" was developed by the Sheriff for the Court House. The plan will continue to evolve in 2014 and be provided to each of the Departments in the Court House.

The Sheriff had 93 homes scheduled for auction due to foreclosure in 2013. Of the 93 homes scheduled for auction, 65 were sold and 28 sales were cancelled. The 2013 year was the least amount of homes sold at foreclosure in the last four years. The Sheriff maintained a schedule of providing foreclosures once a month on the last Thursday of the month. This schedule has been working well with Attorney's representing interested parties and the Sheriff's Office. The average sale price in 2013 for homes foreclosed was \$160,360.76.

## **Investigations**

The Investigation unit for the Sheriff's Office consists of Investigator Guest, Investigator Chapman and Undersheriff Hanchett. Investigators responded to two suicide calls during the 2013 year, three accident fatalities, eleven sexual assaults, three meth labs, and processed a number of burglary crime scenes. Undersheriff Hanchett placed outdoor cameras in areas where repeated crimes had been reported. The cameras provided snapshots of subjects and vehicles in the act of committing crimes. This tool was very effective in solving cases and making arrests. A series of burglaries took place in the last quarter of 2013. Investigators again deployed cameras and were able to capture suspects on film. Follow up investigation provided evidence of the crimes and identity of the criminals involved. Warrants and arrests are planned for early 2014 that will result in the closure of 7 burglaries and 1 vehicle theft. In February of 2013 the Investigation unit worked a burglary, double vehicle theft, leading into a man hunt into Sedgwick County. The subject was located, charged and is now doing State time. In March of 2013, the investigation unit worked an aggravated burglary, aggravated child endangerment and theft case. That subject as well was captured and is awaiting the court process. In October of 2013, the investigation unit became involved in a manhunt in Zimmerdale. A driver

and his passenger in a stolen vehicle traveling south on the north bound lane of I-135 attempted to run SGT Perkins off the interstate. The driver and passenger were located after running from their vehicle. Extensive interviews took place leading to numerous charges.

## **Reserve Deputies**

A vital unit of the Sheriff's Office is the Reserve Deputy division. The Reserves provide extra manpower on weekends, provide security at various County functions, guard crime scenes, and perform various functions at the request of the Sheriff. The Reserve unit is a voluntary unit and is not supported out of the County budget. Money needed to purchase equipment and uniforms comes from fund raisers, contributions and asset forfeiture money. Captain Mark Scheffler, who is in charge of the Reserve Deputies, has served the Sheriff's Office for 40 years.

## **Harvey County Sheriff Support Services**

Chaplains Jason Reynolds and Brad Penner attended the Annual Training Seminar sponsored by the International Conference of Police Chaplains at Grapevine, TX in July. Our chaplains continue to attend local trainings, participate in several ride-alongs through the year, and offer emotional support to deputies and their families as they navigate the unique professional stressors that affect law enforcement families, marriages, and personal stress. Chaplain policies are always being challenged and revised nationally, and chaplain programs continue to be implemented in new Law Enforcement agencies which have never had a chaplaincy. Chaplain Jason Reynolds has provided technical assistance and our policy as a model to several outside agencies as requests are received. Chaplains also participated on the CISM Team and attended debriefings locally and as needed to assist outside agencies.

Detention Center Programs The Inmate Support Services Programs are being designed to increase an inmate's chances at successful re-entry. Programs provided to inmates include Narcotics Anonymous, Alcoholics Anonymous, two literature groups, and two church services per week. This year a parenting program called "Active Parenting Now" was added to the program resulting in twelve graduates who left our facility with a better understanding of healthy parenting and family skills. This program was provided in partnership with the Heart2Heart Child Advocacy Center. Jason Reynolds, Director of Support Services, was trained and certified as a facilitator

Suicide Prevention Coalition The Harvey County Suicide Prevention Coalition was very active in 2013 and is being used as a model for other Kansas counties concerned about rising suicide rates in their communities. Jason Reynolds is now a member of the Governor's Committee on Suicide Prevention and was a presenter for the statewide workshop at Fort Hays State University to discuss local community action groups. The 2013 Yellow Ribbon Campaign was very successful. A community forum was held at Newton Medical Center featuring Psychologist and Suicide Prevention expert Dr. Liz McGinnis. Public awareness video messages were designed and developed and played at community kiosks. Yellow ribbons were distributed and displayed by area businesses. Jason also presented to students at Hutchinson Community College Newton Branch and in all 2500 cards was distributed.

The Suicide Awareness Follow Up Team was active as well and provided three follow up calls this year to families surviving the death of a loved one due to suicide. Chaplain Jason Reynolds also provided a memorial service for two families as after care. Our community response is

overwhelmingly positive to these follow up efforts. Topeka has replicated the SAFT Response Team approach. The Hays Suicide Prevention Coalition has asked Jason Reynolds and Rowena Schroeder to help their community develop a SAFT Team program in 2014.

The good news is that more referrals are being made on a regular basis and for the first time since 2004 Harvey County is ending the year with a below average suicide rate. There is one confirmed completed suicide and two investigation pending suicide reports in 2013 for a potential total of three. The average for a county our size is four.

### **Offender Registration**

Deputy Westfall works the detention center as well as manages the Offender Registration program. Offender Registration is an unfunded mandate from the State of Kansas. Money obtained from the registration is kept by the Sheriff for use in the support of the program. In 2013 with the assistance of Anthony Swartzendruber, a special account was developed for the Offender Registration funds. This will provide clear accountability for offender registration income and expenses and provide a clean audit path. The registration money funds the Harvey County Sheriff Offender Watch program. The program provides information to all citizens of Harvey County regarding registered offenders through a web based program. There were a total of 234 individuals processed for Offender registration in 2013. 49 offenders had been in custody at least one or more times in Harvey County. 14 Offenders were receiving treatment at Mirror Inc. in 2013. There were 152 active Offenders living and or working in Harvey County in 2013. In 2013 there were 3,416 calls or text messages coming into the offender registration line.

### **Harvey County Detention Center**

In the year 2013, the Harvey County Detention Center booked in a total of 3,098 inmates. The average daily population at the Detention Center in 2013 was 110. At the end of the 2011 year, the Sheriff and Detention Captain set a goal to bring in a million dollars from inmate revenue each year. Inmate revenue for 2012 was \$1,277,042. Inmate Revenue for 2013, although down from the 2012 year, still exceeded the million dollar goal.

During the spring and summer of 2013, the Detention Center reached maximum capacity for housing inmates. In order to bring the inmate population down, the Sheriff reduced the amount of Federal prisoners being housed. This in turn lowered the revenue coming to the Detention Center from the Federal Marshall program, but allowed more room for County inmates.

In 2013 the Sheriff reapplied for a new daily rate for Federal inmates. The application was approved and the daily rate was raised to \$60.00 per day while the Deputy hourly transportation rate was increased to \$25.00 per hour. The new rates went into effect in September of 2013. In 2013, the Sheriff requested a rate increase from \$25.00 per day to \$30.00 per day to outside agencies housing inmates at the Detention Center. The rate increase was approved and will go into effect the first of 2014.

The Detention Center continues to experience turnover each year. Even though the starting wage did increase from \$11.67 to \$12.99 per hour, we still find it difficult to compete with Sedgwick, Reno and Butler County. Hesston AGCO's starting wage of over \$15.00 per hour attracts not only potential Detention Deputies, but takes existing Detention Deputies from our ranks.

Captain KC Kersenbrock brought in a new commissary vendor, Swanson's. The vendor provides the Detention Center with a greater profit percentage and installed Kiosks throughout the Detention Center. The Kiosks have provided more accurate financial handling and financial reports for the Detention Center

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. A change in personnel in the Data Processing Department pushed the install date back to September 2012. Additional equipment needs were identified by LeeAnn Daniels, of the Data Processing Department. All Detention Deputies and Sheriff Administration were trained in the autumn of 2013 for the operation of BluHorse. We are now hoping to have the system installed and working by the first of 2014.

The year 2013 saw two major changes in the Detention Center. A health contractor, Advance Medical, took over the medical services of the Detention Center. We now have more medical coverage at the Detention Center seven days a week and 12 hours each day. The County's liability has been reduced from any medical errors and a medical policy and procedure manual is now in place at the Detention Center.

A food vendor, Consolidated Correctional Food Service, is now ordering and preparing food for the inmates of the Detention Center. Since they have taken over the food operations at the Detention Center, we have realized a savings of thousands of dollars through their program.

**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. Karen also takes on the day time call outs during the work week for deaths in the County. The Coroner division is staffed with five part time workers who split on call duty during the evenings and weekends of the year. The amount of work entailed in this division has grown to the point where the clerical duty is a full time job. Karen's pay had been split 50% Sheriff Administration and 50% Coroner. In 2013 her pay shifted to more accurately reflect her job responsibilities at 10% Sheriff Administration and 90% Coroner.

	<b>Harvey County Deaths</b>	<b>McPherson Co. Deaths</b>	<b>Total</b>
2013	111	67	178
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 2013 the Sheriff's Office saw another year of additional calls for service an increase over the previous year. Calls for cattle out, in large part due to the draught conditions, increase in calls of suspicious vehicles and persons because of the previous rash of county burglaries, and numerous field fires all created an increase to the service calls. Fallen electrical lines from heavy winds blocking many roads including HWY 50, flooded roads from overflowing creeks due to prolonged rains, snow packed or at times ice covered roads and highways all added to calls for service and at times drained our resources. However, if the increase of call for service correlated to the reduction of criminal activity in the County then there is a positive result to the increase.

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

As the work load increases in both the Sheriff Road patrol and Administration, the manpower levels have not met the challenges. Road patrol has little or no back up on traffic stops, domestic violence calls, and violent offender confrontations. The Administration is buried in paperwork because of the increase and validation of warrants and yearly background checks.

The Sheriff's Office is well aware of continued budget concerns both in 2014 and 2015. We continue to look at grant possibilities asset forfeitures and other funding to help support the operations of the Sheriff's office. We will 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. Failure to provide such maintenance only creates greater costs.

The Sheriff's Office Facebook page provided the citizens of Harvey County up to date news on activities of the Sheriff's office. The social media outlet provided, literally, thousands of viewers to the Sheriff's Office and interaction between the Sheriff's Office and the citizens we serve. One post in particular on the Sheriff's Facebook page received over 63,000 views. The Facebook page has been set up for citizens to contact the Sheriff directly yet remain private. Information derived from this source has provided the Sheriff's Office with locations of wanted people, suspects involved in criminal activity, suspicious people and concerns over safety issues.

2013 was another active year for the Sheriff's Office and the dedicated Deputies and volunteers created a successful year for the Harvey County Sheriff's Office. We all look forward for the year to come, the challenges presented, and future goals to achieve.

## **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 than the year before. We are continually reminded to keep the new budget “flat.” Unfortunately, utilities, equipment prices and vendors don’t stay flat, nor do they provide a discount from the previous year. Therein 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?

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.

## **2015 Goals/Objectives/Initiatives/Performance Measures**

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

We have made a concerted effort to improve and keep in repair the Harvey County Detention Center. Because of a lack of maintenance over the years, the Detention Center became a priority during the first four year strategic (2008 – 2012) plan and continues to be a priority project through the second strategic plan. In 2014 we completed the first phase of shower stall repair and coating. In 2015 we would like to complete the second phase of the shower stall repair and coating. Upon the completion of the 2<sup>nd</sup> phase, all shower stalls will have been renovated. The next repair priority at the Detention Center is to replace electronic door locks that are now showing fatigue and at times, failures to operate. This project will also be done in a two year phase. In 2015 we will replace those locks that are showing significant problems. The roof was replaced in 2010 and is no longer leaking. The new lighting system will be a more power efficient lighting system and provide proper lighting inside the Gym area. If possible, we will attempt to address the third priority at the Detention Center the caulking and sealing of concrete seams outside the Detention Center. Failure to maintain the caulking of these seams is beginning to show through the introduction of water and the freezing process during winter months. The process is starting to raise and separate the cement slab and cement areas against existing buildings.

The Sheriff's Office has had a full time Administrative Assistant and a part time clerk since 2009. In 2014 the funds for the part time clerk were absorbed by the Coroner's Office eliminating the Sheriff's part time clerk. The elimination of the part time clerk has created significant problems for the Sheriff's Office. Since 2009 the work load for the front office has only grown. We continue to struggle with state requirements of warrant entries and validations, background checks and report filing. When the Administrative Assistant is out of the office for vacation or sick days, we are unable to attend to incoming phone calls, and citizens coming to the office. In 2015, I would like to be able to have the part time clerk replaced so the Sheriff can maintain a properly staffed front office.

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

The patrol division will continue to respond to calls as quickly as possible and provide outside agencies with assistance when called upon. During the second half of 2014 and into 2015, patrol will have continual supervision on each of the shifts. Our current make up of patrol has an equal mix of veteran Deputies and young new Deputies. It is important to provide the new Deputies with proper direction and leadership and mold them into professional Harvey County Deputies. We will

continue to provide quarterly training to Deputies so they may maintain their law enforcement certification. We will do as much in house training as possible to save money to the County

Grant opportunities will continue to be reviewed. Changing over to an 800 system in communications will be costly so the research of locating and application of grant funds will be very important in 2015.

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

The Sheriff's Office will strive to stay at or under budget levels in the 2015 year. We are very cognizant of decreasing revenue sources coming to the County because of various Legislative bills and mandates, but the balance of providing safety to the citizens of Harvey County through quality Law Enforcement must carefully be weighed before consideration of service cuts are decided.

**HARVEY COUNTY  
2015 BUDGET**

**Department: Sheriff Office - Summary**

Dept.	Description	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 ADOPTED	% Chg '14-'15
Patrol	Services	\$23,515	\$51,244	\$38,919	\$51,376	\$47,445	21.9%
Corr	Fees	1,277,042	1,127,374	1,144,070	968,632	996,637	-12.9%
<b>Total County Sheriff Revenue</b>		<b>\$1,300,557</b>	<b>\$1,178,618</b>	<b>\$1,182,989</b>	<b>\$1,020,008</b>	<b>\$1,044,082</b>	<b>-11.7%</b>
Admin	Personal Services	\$329,460	\$340,412	\$363,999	\$364,568	\$397,964	9.3%
Admin	Operations	44,963	72,100	86,475	85,700	79,422	-8.2%
Admin	Capital Outlay	0	756	11,000	11,144	0	-100.0%
Admin	Transfer Out	27,000	0	0	0	0	
<b>Total Administration Division</b>		<b>\$401,424</b>	<b>\$413,267</b>	<b>\$461,474</b>	<b>\$461,412</b>	<b>\$477,386</b>	<b>3.4%</b>
Inv	Personal Services	\$132,464	\$130,875	\$139,607	\$139,485	\$146,835	5.2%
Inv	Operations	11,476	7,227	25,900	25,900	22,900	-11.6%
Inv	Transfer Out	0	0	26,000	26,000	0	
<b>Total Investigation Division</b>		<b>\$143,940</b>	<b>\$138,101</b>	<b>\$191,507</b>	<b>\$191,385</b>	<b>\$169,735</b>	<b>-0.1%</b>
Patrol	Personal Services	\$708,444	\$752,759	\$830,951	\$834,549	\$873,718	5.1%
Patrol	Operations	158,668	136,222	154,700	154,700	157,700	1.9%
Patrol	Capital Outlay	1,611	21,769	40,000	40,000	16,500	-58.8%
Patrol	Transfer Out	112,000	106,000	83,000	83,000	120,000	44.6%
<b>Total Patrol Division</b>		<b>\$980,723</b>	<b>\$1,016,750</b>	<b>\$1,108,651</b>	<b>\$1,112,249</b>	<b>\$1,167,918</b>	<b>5.3%</b>
<b>Total Law Enforcement Expenditures</b>		<b>\$1,526,087</b>	<b>\$1,568,118</b>	<b>\$1,761,632</b>	<b>\$1,765,046</b>	<b>\$1,815,039</b>	<b>3.0%</b>
Corr	Personal Services	\$1,134,793	\$1,215,480	\$1,164,750	\$1,177,268	\$1,234,341	6.0%
Corr	Operations	540,937	599,678	711,741	681,941	668,046	-6.1%
Corr	Capital Outlay	54,586	8,700	5,000	9,949	0	-100.0%
Corr	Transfer Out	0	125,000	100,000	50,000	77,000	
Corr	Reimbursement	(1,766)	(2,349)	(1,800)	(1,800)	(1,800)	0.0%
<b>Total Correctional Services</b>		<b>1,728,550</b>	<b>1,946,508</b>	<b>1,979,691</b>	<b>1,917,358</b>	<b>1,977,587</b>	<b>-0.1%</b>
<b>Total County Sheriff Expenditures</b>		<b>\$ 3,254,637</b>	<b>\$ 3,514,627</b>	<b>\$ 3,741,323</b>	<b>\$ 3,682,404</b>	<b>\$ 3,792,626</b>	<b>1.4%</b>
<b>FTE Staff</b>		41.65	43.05	44.78	43.05	43.35	

**HARVEY COUNTY  
2015 BUDGET**

**Department: Sheriff Office - Administration Division**

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

Account	Description	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 ADOPTED	% Chg '14-'15
4520	Misc Reimbursed Expenditures	2,702	0	0	0	0	
<b>Total Revenue</b>		<b>\$2,702</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

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

5000	Regular Salaries & Wages	\$212,563	\$236,475	\$258,823	\$258,640	\$265,076	2.4%
5040	Part-time Salaries & Wages	13,079	0	0	0	16,708	
5080	Overtime Salaries & Wages	368	508	500	500	500	0.0%
	Fringe Benefits	103,450	103,428	104,676	105,428	115,680	10.5%
<b>Personal Services</b>		<b>\$329,460</b>	<b>\$340,412</b>	<b>\$363,999</b>	<b>\$364,568</b>	<b>\$397,964</b>	<b>9.3%</b>
6060	Electric	\$10,261	\$33,841	\$23,500	\$22,500	\$18,300	-22.1%
6065	Natural Gas	1,175	2,994	4,200	4,200	3,729	-11.2%
6070	Water & Sewer Service	1,248	1,935	1,575	1,800	1,193	-24.3%
6075	Trash Service	506	754	900	900	900	0.0%
6120	Telephone	1,277	1,339	1,600	1,600	1,600	0.0%
6140	Dues & Subscriptions	780	437	1,500	1,500	1,500	0.0%
6145	Travel	182	32	2,000	2,000	2,000	0.0%
6147	Training	1,065	1,385	2,000	2,000	2,000	0.0%
6390	Rent	0	5,284	5,500	5,500	5,500	0.0%
6415	Building Maintenance-Custodial	3,785	2,030	3,900	3,900	3,900	0.0%
6420	Buildings, Grounds Maintenance	591	3,022	3,000	3,000	3,000	0.0%
6445	Equipment Maintenance	2,713	6,994	10,000	10,000	10,000	0.0%
6460	Vehicle Maintenance	771	1,351	2,500	2,500	2,500	0.0%
6685	Other Purchased Services	4,638	1,521	3,900	3,900	3,900	0.0%
6690	Interfund Transfer Out - Equip Res	27,000	0	0	0	0	
6700	Office Supplies	6,914	4,746	7,900	7,900	7,900	0.0%
6775	Clothing & Personal Supplies	1,090	699	1,200	1,200	1,200	0.0%
6795	Fuel Supplies	4,574	3,086	7,000	7,000	6,000	-14.3%
6885	Vehicle Tire Supplies	0	88	800	800	800	0.0%
6890	Ammunition	185	360	500	500	500	0.0%
6990	Other Supplies & Response Team	3,208	202	3,000	3,000	3,000	0.0%
<b>Operations</b>		<b>\$71,963</b>	<b>\$72,100</b>	<b>\$86,475</b>	<b>\$85,700</b>	<b>\$79,422</b>	<b>-8.2%</b>
7730	Data Processing Equipment	\$0	\$756	\$11,000	\$11,144	\$0	-100.0%
<b>Capital Outlay</b>		<b>\$0</b>	<b>\$756</b>	<b>\$11,000</b>	<b>\$11,144</b>	<b>\$0</b>	<b>-100.0%</b>
<b>Total Expenditures</b>		<b>\$401,424</b>	<b>\$413,267</b>	<b>\$461,474</b>	<b>\$461,412</b>	<b>\$477,386</b>	<b>3.4%</b>
<b>FTE Staff</b>		4.60	4.60	4.60	4.60	5.10	

**HARVEY COUNTY  
2015 BUDGET**

**Department: Sheriff Office - Investigation Division**

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

Account	Description	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 ADOPTED	% Chg '14-'15
5000	Regular Salaries & Wages	\$87,055	\$86,738	\$95,479	\$95,331	\$98,904	3.6%
5080	Overtime Salaries & Wages	3,366	2,514	3,500	2,958	3,200	-8.6%
	Fringe Benefits	42,044	41,623	40,628	41,196	44,731	10.1%
<b>Personal Services</b>		<b>\$132,464</b>	<b>\$130,875</b>	<b>\$139,607</b>	<b>\$139,485</b>	<b>\$146,835</b>	<b>5.2%</b>
6145	Travel	\$37	\$10	\$1,000	\$1,000	\$1,000	0.0%
6147	Training	222	343	2,000	2,000	2,000	0.0%
6380	Drug Enforcement Program	314	13	5,000	5,000	5,000	0.0%
6445	Equipment Maintenance	1,091	1,565	1,200	1,200	1,200	0.0%
6460	Vehicle Maintenance	876	721	2,000	2,000	2,000	0.0%
6685	Other Purchased Services	5,905	2,545	6,000	6,000	6,000	0.0%
6690	Interfund Transfer Out - Equip Res	0	0	26,000	26,000	0	
6775	Clothing & Personal Supplies	831	159	1,000	1,000	1,000	0.0%
6795	Fuel Supplies	2,196	1,786	6,500	6,500	3,500	-46.2%
6885	Vehicle Tire Supplies	0	0	400	400	400	0.0%
6890	Ammunition	0	0	300	300	300	0.0%
6990	Other Supplies	3	84	500	500	500	0.0%
<b>Operations</b>		<b>\$11,476</b>	<b>\$7,227</b>	<b>\$51,900</b>	<b>\$51,900</b>	<b>\$22,900</b>	<b>-55.9%</b>
<b>Total Expenditures</b>		<b>\$143,940</b>	<b>\$138,101</b>	<b>\$191,507</b>	<b>\$191,385</b>	<b>\$169,735</b>	<b>-11.4%</b>
<b>FTE Staff</b>		2.00	2.00	2.00	2.00	2.00	

**HARVEY COUNTY  
2015 BUDGET**

**Department: Sheriff Office - Patrol Division**

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

Account	Description	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 ADOPTED	% Chg '14-'15
4310	Special Sheriff Services	\$23,305	\$48,103	\$38,500	\$47,507	\$45,630	18.5%
4320	Copies of Reports	\$210	\$119	\$419	\$1,845	\$1,815	333.2%
4520	Misc Reimbursed Expenditures	\$0	\$970	\$0	\$1,994	\$0	
4615	Miscellaneous Revenue	0	2,053	0	30	0	
<b>Total Revenue</b>		<b>\$23,515</b>	<b>\$51,244</b>	<b>\$38,919</b>	<b>\$51,376</b>	<b>\$47,445</b>	<b>21.9%</b>

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

5000	Regular Salaries & Wages	\$419,962	\$455,834	\$485,254	\$486,655	\$538,987	11.1%
5040	Part-time Salaries & Wages	25,055	16,461	40,194	40,194	0	-100.0%
5080	Overtime Salaries & Wages	51,375	51,988	48,000	48,000	38,000	-20.8%
	Fringe Benefits	212,053	228,477	257,503	259,700	296,731	15.2%
<b>Personal Services</b>		<b>\$708,444</b>	<b>\$752,759</b>	<b>\$830,951</b>	<b>\$834,549</b>	<b>\$873,718</b>	<b>5.1%</b>
6140	Dues & Subscriptions	\$66	\$0	\$0	\$0	\$0	
6145	Travel	0	0	1,500	1,500	1,500	0.0%
6147	Training	2,150	1,737	4,000	4,000	4,000	0.0%
6420	Buildings, Ground Maintenance	63	213	0	0	0	
6445	Equipment Maintenance	13,449	2,939	9,000	9,000	9,000	0.0%
6460	Vehicle Maintenance	18,017	18,016	20,000	20,000	20,000	0.0%
6685	Other Purchased Services	19,058	7,001	14,000	14,000	14,000	0.0%
6690	Interfund Transfer Out - Equip Res	112,000	106,000	83,000	83,000	120,000	44.6%
6775	Clothing & Personal Supplies	4,567	3,856	4,500	4,500	4,500	0.0%
6795	Fuel Supplies	91,423	91,130	90,000	90,000	93,000	3.3%
6885	Vehicle Tire Supplies	5,171	7,757	5,500	5,500	5,500	0.0%
6890	Ammunition	3,531	3,169	5,000	5,000	5,000	0.0%
6990	Other Supplies	1,173	404	1,200	1,200	1,200	0.0%
<b>Operations</b>		<b>\$270,668</b>	<b>\$242,222</b>	<b>\$237,700</b>	<b>\$237,700</b>	<b>\$277,700</b>	<b>16.8%</b>
7600	Vehicle Purchase	\$0	\$0	\$0	\$0	\$0	
7770	Machinery & Equipment	1,611	21,769	40,000	40,000	16,500	-58.8%
<b>Capital Outlay</b>		<b>\$1,611</b>	<b>\$21,769</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$16,500</b>	<b>-58.8%</b>
<b>Total Expenditures</b>		<b>\$980,723</b>	<b>\$1,016,750</b>	<b>\$1,108,651</b>	<b>\$1,112,249</b>	<b>\$1,167,918</b>	<b>5.3%</b>
<b>FTE Staff</b>		<b>11.80</b>	<b>13.20</b>	<b>13.20</b>	<b>13.20</b>	<b>13.00</b>	

**HARVEY COUNTY  
2015 BUDGET**

**Department: Correctional Services**

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

Account	Description	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 ADOPTED	% Chg '14-'15
4313	Fingerprinting Fees	\$17,149	\$14,089	\$13,210	\$19,108	\$15,810	19.7%
4380	Correctional Fees - Federal	1,133,840	971,632	1,005,000	800,456	835,000	-16.9%
4381	Correctional Fees - State	11,599	8,402	6,190	8,190	8,150	31.7%
4383	Correctional Fees - City of Newton	108,130	126,576	114,120	120,675	117,102	2.6%
4384	Correctional Fees - North Newton	726	875	650	650	650	0.0%
4385	Correctional Fees - Hesston	1,650	2,795	2,500	2,613	2,500	0.0%
4386	Correctional Fees - Halstead	726	822	500	1,415	700	40.0%
4387	Correctional Fees - Sedgwick	1,012	300	400	300	300	-25.0%
4388	Correctional Fees - Burrton	528	200	500	200	400	-20.0%
4390	SSA Incentive Payment	400	1,600	1,000	1,000	1,000	0.0%
4391	Correctional Fees - Walton	0	25	0	25	25	
4520	Misc Reimbursed Expenditures	1,282	58	0	14,000	15,000	
<b>Total Revenue</b>		<b>\$1,277,042</b>	<b>\$1,127,374</b>	<b>\$1,144,070</b>	<b>\$968,632</b>	<b>\$996,637</b>	<b>-12.9%</b>
<b>Program Expenditures - Fund/Dept. No: x-001-5-37-xxxx</b>							
5000	Regular Salaries & Wages	\$705,979	\$748,699	\$775,848	\$774,345	\$803,750	3.6%
5040	Part-time Salaries & Wages	38,786	59,680	27,992	27,992	29,088	3.9%
5080	Overtime Salaries & Wages	84,411	85,068	45,000	45,000	45,000	0.0%
	Fringe Benefits	305,616	322,033	315,910	329,931	356,503	12.8%
<b>Personal Services</b>		<b>\$1,134,793</b>	<b>\$1,215,480</b>	<b>\$1,164,750</b>	<b>\$1,177,268</b>	<b>\$1,234,341</b>	<b>6.0%</b>
6030	Juvenile Care	\$27,627	\$15,160	\$50,000	\$27,500	\$40,000	-20.0%
6040	Professional Svcs-Physicians	39,854	102,489	194,741	194,741	213,200	9.5%
6059	Professional Svcs-Other	18,770	19,632	25,000	12,000	4,000	-84.0%
6060	Electric	79,896	78,384	80,000	80,000	64,893	-18.9%
6065	Natural Gas	15,241	14,335	23,000	23,000	23,000	0.0%
6070	Water & Sewer Service	47,373	53,369	48,000	55,000	33,253	-30.7%
6075	Trash	1,663	1,801	1,800	2,000	2,000	11.1%
6120	Telephone	803	840	1,000	1,000	1,000	0.0%
6140	Dues & Subscriptions	50	390	600	600	600	0.0%
6145	Travel	5,408	3,682	1,500	3,000	3,000	100.0%
6147	Training	2,748	1,307	3,000	3,000	3,000	0.0%
6420	Buildings, Ground Maintenance	16,894	27,108	15,000	20,000	20,000	33.3%
6445	Equipment Maintenance	26,988	16,998	20,000	20,000	20,000	0.0%
6460	Vehicle Maintenance	125	937	1,500	1,500	1,500	0.0%
6572	Correctional Programs	8,165	13,960	24,000	24,000	24,000	0.0%
6630	Correctional Expenses	182,842	195,515	155,000	150,000	150,000	-3.2%
6685	Other Purchased Services	10,946	5,521	16,000	16,000	16,000	0.0%
6690	Interfund Transfer Out - Equip Res	0	25,000	0	0	27,000	
6690	Interfund Transfer Out - Capital Imp.	0	100,000	100,000	50,000	50,000	-50.0%
6700	Office Supplies	8,173	6,602	7,500	7,500	7,500	0.0%
6775	Clothing & Personal Supplies	7,739	8,712	9,000	9,000	9,000	0.0%
6795	Fuel Supplies	7,480	6,834	11,500	11,500	11,500	0.0%
6805	Nursing Supplies	26,510	19,708	10,000	10,000	10,000	0.0%
6885	Vehicle Tire Supplies	244	0	600	600	600	0.0%
6990	Other Supplies	5,399	6,395	13,000	10,000	10,000	-23.1%
<b>Operations</b>		<b>\$540,937</b>	<b>\$724,678</b>	<b>\$811,741</b>	<b>\$731,941</b>	<b>\$745,046</b>	<b>-8.2%</b>
7730	Data Processing Equipment	0	0	5,000	8,729	0	-100.0%
7990	Other Capital Outlay	54,586	8,700	0	1,220	0	
<b>Capital Outlay</b>		<b>\$54,586</b>	<b>\$8,700</b>	<b>\$5,000</b>	<b>\$9,949</b>	<b>\$0</b>	<b>-100.0%</b>
9015	Juvenile Detention Reimbursement	(\$1,766)	(\$2,349)	(\$1,800)	(\$1,800)	(\$1,800)	0.0%
<b>Total Expenditures</b>		<b>\$1,728,550</b>	<b>\$1,946,508</b>	<b>\$1,979,691</b>	<b>\$1,917,358</b>	<b>\$1,977,587</b>	<b>-0.1%</b>
<b>FTE Staff</b>		23.25	23.25	24.98	23.25	23.25	

**HARVEY COUNTY  
2015 BUDGET**

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

<b>Position</b>	<b>2012 ACTUAL</b>	<b>2013 ACTUAL</b>	<b>2014 BUDGET</b>	<b>2014 ESTIMATE</b>	<b>2015 ADOPTED</b>
Sheriff	1.00	1.00	1.00	1.00	1.00
Undersheriff	1.00	1.00	1.00	1.00	1.00
Chief Deputy	1.00	1.00	1.00	1.00	1.00
Sheriff Office Coordinator	1.00	1.00	1.00	1.00	1.00
Program Specialist I	0.10	0.10	0.10	0.10	0.60
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	2.00	2.00	2.00	2.00
Master Deputy	-	-	-	2.00	2.00
Sheriff Deputy	10.00	10.00	10.00	8.00	9.00
Sheriff Deputy - Part-time	0.80	1.20	1.20	1.20	-
<b>Sub-Total Sheriff Staff</b>	<b>18.40</b>	<b>19.80</b>	<b>19.80</b>	<b>19.80</b>	<b>20.10</b>
<b>Department: Correctional Services - General Fund</b>					
Detention Captain	1.00	1.00	1.00	1.00	1.00
Detention Lieutenant	-	1.00	1.00	1.00	1.00
Detention Deputy Sergeant	4.00	3.00	3.00	4.00	4.00
Detention Deputy II - Corporal	-	3.00	3.00	3.00	3.00
Detention Deputy I	15.00	13.00	13.00	12.00	12.00
Detention Deputy I - Transport/Warrant	1.00	1.00	1.00	1.00	1.00
Detention Deputy I - Part-time	0.40	1.00	1.00	1.00	1.00
Corrections Nurse	1.00	-	1.00	-	-
Corrections Nurse - Part-time	0.60	-	0.73	-	-
Buildings and Grounds Director	0.25	0.25	0.25	0.25	0.25
<b>Sub-Total Correctional Services Staff</b>	<b>23.25</b>	<b>23.25</b>	<b>24.98</b>	<b>23.25</b>	<b>23.25</b>
<b>Total FTE Staff</b>	<b>41.65</b>	<b>43.05</b>	<b>44.78</b>	<b>43.05</b>	<b>43.35</b>

# Harvey County – 2015 Budget

## **Department**

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Communications

## **Mission**

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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**

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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. We shall be lifelong learners, accepting the responsibilities, challenges and changes of our profession with open minds and a willingness to adapt.

## **Values**

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

## **Department/Program Information**

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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.

## **2013 Accomplishments**

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Much of 2013 was spent working with the Harvey County Radio Network in an attempt to optimize its performance after the FCC mandated narrow banding of the VHF band. After much effort, it was decided the narrowband VHF system was not able to be made to perform to mission critical standards. Communications personnel then shifted to researching what a new radio system might look like and what it might cost. It was decided that Harvey County planning efforts would continue toward the near-future conversion of the radio network to an 800 MHz trunked radio system. There was good support for the new direction from all levels, despite the large expense of purchasing such a system.

With the change of direction for the radio network, the major project for the year, the replacement of the dispatch radio console system was delayed. It was decided that project would be better coordinated with the radio system upgrade. The other on-going technology updates the center faces each year were performed.

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

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Goals for the Communications Center include keeping up with our equipment replacement program and continued work on the planning of the Harvey County Radio Network upgrade with a proposed 2015 implementation date. The management team plans to promote staff to the other two dispatch supervisor positions that remained unfilled after the initial promotion process. Staff is working on a continuity of operations plan to ease the transition to a new Communications Director, as well.

## **2015 Goals/Objectives/Initiatives/Performance Measures**

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The primary goal for 2015 is the construction of the 800 MHz radio network. Along with this upgrade includes the addition of a radio technician to support the upkeep of the network and the subscriber radios. We will continue to keep our other systems up to date and we will remain involved in the Next Generation 911 steps occurring at the state level.

**HARVEY COUNTY  
2015 BUDGET**

**Department: Communications**

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

Account	Description	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 ADOPTED	% Chg '14-'15
4327	Alarm Fees	\$34,200	\$29,795	\$32,000	\$29,145	\$29,415	-8.1%
4615	Miscellaneous Revenue	287	1,159	500	1,271	250	-50.0%
<b>Total Revenue</b>		<b>\$34,487</b>	<b>\$30,954</b>	<b>\$32,500</b>	<b>\$30,416</b>	<b>\$29,665</b>	<b>-8.7%</b>

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

5000	Regular Salaries & Wages	\$461,082	\$473,856	\$524,303	\$517,461	\$548,613	4.6%
5040	Part-time Salaries & Wages	35,255	67,833	28,233	36,233	33,000	16.9%
5080	Overtime Salaries & Wages	14,171	21,191	15,000	13,000	13,000	-13.3%
	Fringe Benefits	172,741	178,396	207,578	199,107	231,038	11.3%
<b>Personal Services</b>		<b>\$683,249</b>	<b>\$741,276</b>	<b>\$775,114</b>	<b>\$765,801</b>	<b>\$825,651</b>	<b>6.5%</b>
6060	Electric	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	0.0%
6061	Electric - Tower	1,908	2,247	2,600	2,700	3,600	38.5%
6065	Natural Gas	550	750	1,000	1,000	1,000	0.0%
6070	Water & Sewer Service	900	900	900	900	900	0.0%
6145	Travel	424	597	500	500	500	0.0%
6147	Training	10	0	0	0	0	
6685	Other Purchased Services	1,583	2,741	1,000	1,000	2,000	100.0%
6700	Office Supplies	3,408	4,776	3,100	3,100	3,100	0.0%
6775	Clothing & Personal Supplies	533	691	0	0	0	
6795	Fuel Supplies	680	1,932	1,000	1,000	2,000	100.0%
6990	Other Supplies	178	1,063	750	750	750	0.0%
<b>Operations</b>		<b>\$14,172</b>	<b>\$19,695</b>	<b>\$14,850</b>	<b>\$14,950</b>	<b>\$17,850</b>	<b>20.2%</b>
7990	Other Capital Outlay	0	1,690	1,000	1,519	7,500	650.0%
<b>Capital Outlay</b>		<b>\$0</b>	<b>\$1,690</b>	<b>\$1,000</b>	<b>\$1,519</b>	<b>\$7,500</b>	<b>650.0%</b>
<b>Total Expenditures</b>		<b>\$697,422</b>	<b>\$762,661</b>	<b>\$790,964</b>	<b>\$782,270</b>	<b>\$851,001</b>	<b>7.6%</b>
<b>FTE Staff</b>		<b>15.60</b>	<b>15.50</b>	<b>15.50</b>	<b>15.50</b>	<b>16.50</b>	

**HARVEY COUNTY  
2015 BUDGET**

**Department: Communications - General Fund**

**Personnel Schedule**

<b>Position</b>	<b>2012 ACTUAL</b>	<b>2013 ACTUAL</b>	<b>2014 BUDGET</b>	<b>2014 ESTIMATE</b>	<b>2015 ADOPTED</b>
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
Radio Technician	-	-	-	-	1.00
Dispatcher II	-	4.00	4.00	4.00	4.00
Dispatcher I	10.00	6.00	6.00	6.00	6.00
Dispatcher I - Part-time	1.00	1.00	1.00	1.00	1.00
Customer Service Representative I	0.60	0.50	0.50	0.50	0.50
<b>Total FTE Staff</b>	<b>15.60</b>	<b>15.50</b>	<b>15.50</b>	<b>15.50</b>	<b>16.50</b>

# Harvey County – 2015 Budget

## **Department**

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Ambulance Appropriation

## **Department/Program Information**

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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  
2015 BUDGET**

**Department: Ambulance Appropriation**

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

Account	Description	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 ADOPTED	% Chg '14-'15
6685	Other Purchased Services	\$640,244	\$658,107	\$670,216	\$670,216	\$682,280	1.8%
<b>Total Expenditures</b>		<b>\$640,244</b>	<b>\$658,107</b>	<b>\$670,216</b>	<b>\$670,216</b>	<b>\$682,280</b>	<b>1.8%</b>

# Harvey County – 2015 Budget

## Department

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Emergency Management

## Mission Statement:

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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

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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.

## 2013 Accomplishments:

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1. Training Accomplishments:
  - a. Twelve online Risk Management courses
  - b. Pipeline Emergency Technician Level Training
  - c. Fifteen hours of training at the Kansas Emergency Management Conference
  - d. Pipeline Emergency Response
  - e. Mass Prophylaxis Preparedness and planning
  - f. Leadership Class
  - g. Sovereign Citizen Class
  - h. Social Media Training
2. Exercises:
  - a. Health and Medial Symposium-Wichita
  - b. Kansas Multi Agency Resource-Winfield
  - c. Major Emergency Response Group-Newton
  - d. Intruder Drill-Sedgwick School System
  - e. Slip Slide ‘n’ Away-Harvey County Emergency Operations Center
3. Hosted the Annual Storm Spotter Training at Lindley Hall with 89 in attendance.
4. Conducted the Annual Tornado Drill in concert with the Wichita National Weather Service during severe weather awareness week.
5. Participated in numerous conference calls in anticipation of severe weather with the National Weather Service.
6. Shelter surveys were conducted with no guarantee to the following facilities:
  - a. Axtell Clinic
7. Attended the following conferences:
  - a. Kansas Emergency Management Association (KEMA) in Topeka
  - b. Region VII Local Emergency Planning Committee- Overland Park
  - c. Kansas Association of Counties(KAC) Wichita
8. Evening Meetings:
  - a. Harvey County Emergency Services Association (6)

- b. Harvey County Emergency Response Team (2)
  - c. Newton Amateur radio Club (5)
  - d. Annual Township
9. Daytime Meetings:
- a. Harvey County Communications Advisory Board (2)
  - b. Kansas Association of Counties Board (9)
  - c. Department Head (6)
  - d. South Central Kansas Emergency management Association
  - e. Local Emergency Planning Committee (6)
  - f. Critical Incident Stress Management (4)
  - g. South Central Kansas Regional Homeland Security
  - h. Integrated Warning Team
  - i. Harvey County Animal Summit
  - j. Rehab for Emergency Response
  - k. Meridian building Lease (6)
  - l. United States Golf Association Tournament Planning meeting
  - m. Newton USD #373 Emergency Operations Plan meeting (5)
10. Federal Declarations:
- a. February Snowstorm
  - b. July Flood
  - c. Public Assistance Meeting (24) for these two events
11. Regional Mitigation Plan meeting (19)
12. Harvey County Conservation District Watershed Plans review
13. Prairie View plan review
14. Interviews for Customer Service Representative for Communications and Emergency Management.
15. Numerous fire responses to grass and structure fires in the unincorporated areas of Harvey County.

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

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- 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 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 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.
- 11. Performance Measurements:
  - a. To annually conduct the annual storm spotters training meetings.
  - 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.

## **2015 Goals/Objectives/Initiatives/Performance Measures**

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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 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, Mitigation Plan, Hazard Analysis Plan, Continuity of Operations Plan, and other plans as required or needed. 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  
2015 BUDGET**

**Department: Emergency Management**

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

Account	Description	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 ADOPTED	% Chg '14-'15
4100	Federal Assistance	\$0	\$61,574	\$30,787	\$30,787	\$30,787	0.0%
4290	Fireworks Permits	125	150	100	150	150	50.0%
4520	Misc Reimbursed Expenditures	60	423	0	490	0	
<b>Total Revenue</b>		<b>\$185</b>	<b>\$62,147</b>	<b>\$30,887</b>	<b>\$31,427</b>	<b>\$30,937</b>	<b>0.2%</b>

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

5000	Regular Salaries & Wages	\$77,551	\$80,463	\$83,712	\$83,712	\$86,998	3.9%
5040	Part-time Salaries & Wages	0	0	0	\$15,000	\$19,698	
5080	Overtime Salaries & Wages	21	20	0	0	0	
	Fringe Benefits	31,045	31,187	34,918	33,198	36,664	5.0%
<b>Personal Services</b>		<b>\$108,618</b>	<b>\$111,670</b>	<b>\$118,630</b>	<b>\$131,910</b>	<b>\$143,360</b>	<b>20.8%</b>
6060	Electric	\$260	\$260	\$260	\$260	\$260	0.0%
6065	Natural Gas	50	50	50	50	50	0.0%
6070	Water & Sewer Service	30	30	30	30	30	0.0%
6120	Telephone	120	173	150	150	150	0.0%
6140	Dues & Subscriptions	180	326	280	235	250	-10.7%
6145	Travel	189	24	140	100	100	-28.6%
6147	Training	3,059	1,787	3,300	3,300	3,300	0.0%
6390	Rent	0	0	650	600	600	-7.7%
6460	Vehicle Maintenance	1,017	1,741	500	500	500	0.0%
6545	Emergency Generator Maintenance	0	554	100	100	100	0.0%
6685	Other Purchased Services	286	5,506	300	200	250	-16.7%
6700	Office Supplies	1,213	2,551	1,200	1,800	1,370	14.2%
6775	Clothing & Personal Supplies	0	0	150	0	150	0.0%
6795	Fuel Supplies	2,278	2,817	2,880	2,800	2,880	0.0%
6990	Other Supplies	53	304	500	100	500	0.0%
<b>Operations</b>		<b>\$8,735</b>	<b>\$16,123</b>	<b>\$10,490</b>	<b>\$10,225</b>	<b>\$10,490</b>	<b>0.0%</b>
7600	Vehicle Purchase	\$0	\$0	\$0	\$0	\$29,750	
7730	Data Processing Equipment	0	0	1,500	1,295	1,500	0.0%
<b>Capital Outlay</b>		<b>\$0</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$1,295</b>	<b>\$31,250</b>	<b>1983.3%</b>
<b>Total Expenditures</b>		<b>\$117,354</b>	<b>\$127,793</b>	<b>\$130,620</b>	<b>\$143,430</b>	<b>\$185,100</b>	<b>41.7%</b>
<b>FTE Staff</b>		<b>1.90</b>	<b>1.90</b>	<b>1.90</b>	<b>2.40</b>	<b>2.40</b>	

**HARVEY COUNTY****2015 BUDGET****Department: Emergency Management - General Fund****Personnel Schedule**

<b>Position</b>	<b>2012 ACTUAL</b>	<b>2013 ACTUAL</b>	<b>2014 BUDGET</b>	<b>2014 ESTIMATE</b>	<b>2015 ADOPTED</b>
Emergency Management Director	1.00	1.00	1.00	1.00	1.00
Community Services Coordinator	0.40	0.40	0.40	0.40	0.40
Special Project Coordinator - Temp	-	-	-	0.50	0.50
Customer Service Representative II	0.50	0.50	0.50	0.50	0.50
<b>Total FTE Staff</b>	<b>1.90</b>	<b>1.90</b>	<b>1.90</b>	<b>2.40</b>	<b>2.40</b>

## Harvey County – 2015 Budget

### **Department**

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Environmental (merged with Planning, Zoning, and Environmental)

### **Department/Program Information**

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

**HARVEY COUNTY  
2015 BUDGET**

**Department: Environmental**

**Program Revenue - Fund/Dept. No: x-001-4-43-xxxx**

Account	Description	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 ADOPTED	% Chg '14-'15
4300	Environmental Fees	\$6,394	\$0	\$0	\$0	\$0	
<b>Total Revenue</b>		<b>\$6,394</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Program Expenditures - Fund/Dept. No: x-001-5-43-xxxx</b>							
5000	Regular Salaries & Wages	\$21,635	\$0	\$0	\$0	\$0	
	Fringe Benefits	9,190	0	0	0	0	
<b>Personal Services</b>		<b>\$30,825</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
6120	Telephone	\$45	\$0	\$0	\$0	\$0	
6140	Dues & Subscriptions	140	0	0	0	0	
6145	Travel	20	0	0	0	0	
6147	Training	81	0	0	0	0	
6165	Water Analysis	191	0	0	0	0	
6700	Office Supplies	90	0	0	0	0	
6990	Other Supplies	70	0	0	0	0	
<b>Operations</b>		<b>\$638</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Total Expenditures</b>		<b>\$31,463</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>FTE Staff</b>		<b>0.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

**HARVEY COUNTY  
2015 BUDGET**

**Department: Environmental - General Fund**

**Personnel Schedule**

<b>Position</b>	<b>2012 ACTUAL</b>	<b>2013 ACTUAL</b>	<b>2014 BUDGET</b>	<b>2014 ESTIMATE</b>	<b>2015 ADOPTED</b>
Planning, Zoning and Environmental Director	0.50	-	-	-	-
<b>Total FTE Staff</b>	<b>0.50</b>	-	-	-	-

# Harvey County – 2015 Budget

## **Department**

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Humane Society Appropriation

## **Department/Program Information**

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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  
2015 BUDGET**

**Department: Humane Society Appropriation**

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

Account	Description	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 ADOPTED	% Chg '14-'15
6685	Other Purchased Services	\$8,605	\$8,605	\$8,605	\$8,605	\$8,605	0.0%
<b>Total Expenditures</b>		<b>\$8,605</b>	<b>\$8,605</b>	<b>\$8,605</b>	<b>\$8,605</b>	<b>\$8,605</b>	<b>0.0%</b>

## Harvey County – 2015 Budget

### **Department**

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Stabilization Reserve

### **Department/Program Information**

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

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

**HARVEY COUNTY  
2015 BUDGET**

**Department: Stabilization Reserve**

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

Account	Description	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 ADOPTED	% Chg '14-'15
6685	Other Purchased Services	\$0	\$0	\$1,833,000	\$0	\$1,780,000	-2.9%
<b>Total Expenditures</b>		<b>\$0</b>	<b>\$0</b>	<b>\$1,833,000</b>	<b>\$0</b>	<b>\$1,780,000</b>	<b>-2.9%</b>

# Harvey County – 2015 Budget

## **Department**

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CDDO Appropriation

## **Department/Program Information**

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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  
2015 BUDGET**

**Department: CDDO Appropriation**

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

Account	Description	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 ADOPTED	% Chg '14-'15
6685	Other Purchased Services	\$102,500	\$102,500	\$102,500	\$102,500	\$102,500	0.0%
<b>Total Expenditures</b>		<b>\$102,500</b>	<b>\$102,500</b>	<b>\$102,500</b>	<b>\$102,500</b>	<b>\$102,500</b>	<b>0.0%</b>

# Harvey County – 2015 Budget

## **Department**

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Conservation District Appropriation

## **Mission**

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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**

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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  
2015 BUDGET**

**Department: Conservation District Appropriation**

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

Account	Description	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 ADOPTED	% Chg '14-'15
6685	Other Purchased Services	\$16,065	\$16,065	\$16,065	\$16,065	\$16,065	0.0%
<b>Total Expenditures</b>		<b>\$16,065</b>	<b>\$16,065</b>	<b>\$16,065</b>	<b>\$16,065</b>	<b>\$16,065</b>	<b>0.0%</b>

# Harvey County – 2015 Budget

## **Department**

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Mental Health Appropriation

## **Department/Program Information**

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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  
2015 BUDGET**

**Department: Mental Health Appropriation**

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

Account	Description	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 ADOPTED	% Chg '14-'15
6685	Other Purchased Services	\$120,000	\$125,000	\$128,000	\$128,000	\$128,000	0.0%
<b>Total Expenditures</b>		<b>\$120,000</b>	<b>\$125,000</b>	<b>\$128,000</b>	<b>\$128,000</b>	<b>\$128,000</b>	<b>0.0%</b>

# Harvey County – 2015 Budget

## **Department**

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Health

## **Mission**

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

## **Department/Program Information**

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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.

## **2013 Accomplishments**

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- Engaged in collaborative conversations to prepare for Health Department, Health Ministries Clinic and Prairie View, Inc. services under one roof.
- Created new mission statement for department.
- Co-presented about collaborative health care efforts at Kansas Public Health Conference with directors of Health Ministries Clinic and Prairie View, Inc.
- Hired and trained Child Care Licensing Coordinator, Coalition Coordinator and one full time Nurse.
- Initiated and observed work for the Community Health Improvement Plan.
- Recipient of the Kansas Health Foundation's Healthy Communities Initiative Grant to expand the Healthy Harvey Coalition's work. Coalition identified active transportation as priority area.
- Director became co-chair of Harvey County Resource Council.
- Provided educational internships (Business and Nursing) and observations for Bethel and Hesston Colleges' students.
- Provided input to Regional Economic Area Partnership (REAP) Healthy Communities Work Team.
- Conducted a countywide Point of Distribution (POD) simulation exercise to educate residents of POD location and recruit volunteers.
- Per federal law, updated HIPAA documents and trained staff.
- Participant of Visioneering Health- KS Leadership Center and KS Health Foundation project.

### Immunizations, School Located Vaccination Project

- In 2013, 6,398 immunizations were provided through services at the HCHD. Of these 4,175 (65%) immunizations were provided at the Health Department building. 2,569 individuals, or 7% of the county's population, were served for immunizations through the Health Department in 2013.
- "Vaccination for Children" program at HCHD was deputized by Health Ministries Clinic to continue to allow vaccination services to under-insured children.
- In 2013, flu vaccination clinics were held at 31 locations in the county.
- 1814 flu vaccinations were provided by Health Department staff. 1063 flu vaccinations occurred as outreach efforts and 751 flu vaccinations occurred at the Health Department building.
- The School Located Vaccination Clinic grant ended in August 2013. This grant enabled the health department to provide 1721 vaccinations over three fall seasons in 13 schools. Many of these clinics were coordinated with the Health Ministries Clinic's dental screenings to reduce interruptions in a student's day.
- Successfully passed Kansas Immunization Program site review with no deficiencies
- Conducted a drive-thru flu vaccination clinic in partnership with Newton's Fire Station 2

### Women, Infants & Children (WIC) / Breastfeeding Clinic

- Held breastfeeding classes twice monthly.
- Number of clients enrolled in WIC = 1,875; 36% increase from 2012.
- Number of active WIC participants = 1,714; 44% increase in the number of actively participating WIC clients from 2012.
- Breast feeding Peer Counselor's Caseload = 263 breastfeeding dyads; 79% increase of clients from 2012.
- Health Department nurse and International Board Certified Lactation Consultant (IBCLC), chairs the quarterly Harvey County Breastfeeding Coalition meetings.

### CDRR: Chronic Disease Risk and Reduction

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

- Initiated healthy vending conversations with Harvey County businesses
- Hesston Middle School and Burrton Middle School agreed to implement Gilbert J. Botvin's *Immediate Health Effects of Tobacco* curriculum in the spring of 2014.
- Distributed KanQuit! materials to check-cashing, rent-to-own and pawn shops in Harvey County. (Low-income individuals use tobacco products at a higher rate than middle- or high-income individuals).
- In the fall of 2013, we started the smoke-free housing conversation with multi-unit property landlords or managers in Harvey County.

### Emergency Preparedness

- For the second year in a row, the Technical Assistance Review (TAR) received a score of 100%. The TAR is an evaluation of the Emergency Operations Plan for the Health Department.
- Harvey County Health Department was awarded two new grants in 2013 to assist our Emergency Preparedness program. Grants from NACCHO (\$4000) and the Kansas Volunteer Commission (\$2,713) provided supplies, CPR training to staff and new volunteers as well as purchase items for disaster preparedness kits. Grant dollars were also used to advertise Health Department services in both print media and at the local movie theatre.
- Disaster preparedness kits were created by individuals who attended the Health Department's functional exercise in November 2013. Each person who attended went through stations in a mock "mass dispensing," exercise. At the end of the exercise, patrons were able to seal their kits and take them home. Kits were 5 gallon buckets filled with tarps, first aid kits, flashlights, tools, toilet paper, matches and other preparedness items. This exercise allowed the community to become familiar with mass dispensing as well as the location we use in the event of a real emergency. 100 individuals were able to take the kits home, so 100 homes are now prepared for an event.
- Following the exercise in November 2013, the Health Department and the Medical Reserve Corps received over 20 new volunteers. Individuals are at least 18 years of age, with medical or non medical experience who pass background checks and are physically able to volunteer.
- In December 2013, grant funds allowed the purchase a 6x12 ft. enclosed trailer to increase the effectiveness of the disaster preparedness program within the county. The trailer allows all preparedness items to be easily moved as well as gives large items a permanent home and a means of transportation in the event of a disaster.

### Health and Wellness Coordination

- 116 employees and 1 spouse participated in 2013 health screening coordinated with Preferred Health Systems.
- Organized onsite Tai Chi and Yoga classes in April, 2013 for Stress Reduction month.
- Created better vending options in Court House vending machine.
- Coordinated Healthy Harvey Coalition Worksite subgroup.
- Fresh Fruit Fridays in August continues to be our most popular program
- Continued working with all county departments on establishing a sustainable comprehensive county wellness program.
- The health "wins" that employees listed at our October employee benefits meeting were very encouraging to read. People are making some major changes to their lives.

### Reproductive Health/Family Planning/Sexually-Transmitted Diseases

- In 2013, HCHD provided physicals to 179 female clients and 5 male clients.
- Birth Control Services in 2013:
  - Depo Provera shots provided = 178
  - Dispensed 1182 packs of birth control pills(Ortho Tricyclen, Levora, Ortho Micronor)
  - Dispensed 62 NuvaRings
  - Fulfilled 90 client condom requests

- Pregnancy tests = 86
- Syphilis testing = 72
- Gonorrhea & Chlamydia testing = 179; 38 individuals were treated for positive Gonorrhea and/or Chlamydia.
- Hepatitis C testing = 2

#### Maternal Child Health

- Received recognition that 85.5% of clients are breastfeeding.
- Well Child Physicals conducted:
  - Health Dept. = 97
  - Youthville= 15
- Maternal and Infant client encounters or visits = 118
- Healthy Start Home Visit client encounters = 142; 42% increase from 2012
- Car Seats checks at Health Department = 11
- Head Lice check = 7
- Lead tests = 59
- Breast pump loan program = 21 clients served in “Public Health” program.
- Co-located a Prairie View Case Manager to increase access to services for clients.
- Staff participated in community events and provided educational presentations: Hope Fest, Kid Fest, Cooper Community Nights, Girls Room Only (Newton Recreation Commission).

#### Tuberculosis program

- Provided case management for 7 clients infected with Latent TB.
- Administered 174 TB skin tests this year. Decreased availability of tests on the state level has reduced the number of tests administered by Health Department in 2013.

#### General Health

- Provided 23 county employee health physicals.
- 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 sharps.
- Cross trained nursing staff to perform all health department clinical services.
- Hosted a K-State Extension Food Nutrition Program for the public.
- Co-located with a Harvey County Domestic Violence/Safe House staff member for clients’ ease of access.
- Took on management and distribution of the Harvey County Resource Directory.
- Participated in two Rx Take Back Days with Harvey County Sheriff Office and Harvey County Drug Free Youth Coalition.

#### Disease Investigation

Investigated the following number of cases of each disease in 2013: (9) Animal Bites, (6) Campylobacter, (1) Cryptosporidium, (1) Dengue, (2) Giardia, (2) Hep B, (21) Hep C,

(1) Listeria, (2) Lyme Disease, (1) Mumps, (3) Pertussis, (4) Salmonella, (2) Shigella, (2) Shiga-toxin, (1) Tularemia, (2) West Nile Virus.

#### Client Services / Office Management / Medical Billing

- Implemented charge-free use of credit or debit card payments on-site for Health Department services.
- Implemented a collections process for past due accounts.
- Continued preparations for ICD-10 federal deadline in 2014 (now moved to 2015).
- Started preparing for electronic health records deadline in 2015.
- Successful transition and implementation of KanCare insurance.
- Started discussions on collaboration with Prairie View, Inc. and Health Ministries Clinic.

#### Child Care Licensing

- 21 individuals received child care licensing orientation.
- 14 complaints registered.
- 253 survey interactions which include initial surveys, compliance checks and revisits.

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

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- Move Health Department location to 215 S Pine Street.
- Track progress of Harvey County Community Health Improvement Plan.
- Health Harvey Coalition moves into 'implementation phase' of active transportation priority work – creating a Master Bicycle Plan for Newton and North Newton.
- Seek funds for continued outreach and growth of Harvey County Health Department's services.
- Implement electronic medical record conversion by January 2015 deadline.
- Participate in statewide emergency preparedness full scale exercise (August).
- Increase number of immunization off-site clinics.

#### Chronic Disease Risk Reduction:

- Increase the number of smoke-free housing options in Harvey County.
- Implement the Botvin *Immediate Health Effects of Tobacco* curriculum in all Harvey County middle schools.
- Create Healthy Harvey Coalition website.

#### Health and Wellness for County Employees:

- Increase number of employees participating in the Healthy Rewards Program (25 on the county insurance did not participate in the program for 2014).
- Create an employee Tobacco Cessation policy for nicotine replacement products.
- Implement a Tobacco Free Policy for Harvey County that addresses e-cigarettes.
- Conduct a pedometer-based walking program in June, 2014.
- Create a Worksite Wellness Plan that includes history and goals.

- Provide a healthy option at all Harvey County sponsored events when Harvey County is purchasing the food.
- Continue to build relationships with NMC, Cooper Early Education Center and other early childhood entities in the county to increase service outputs.
- Eliminate Family Planning services due to Affordable Care Act implementation, cost ineffectiveness and duplication of services within the county.

## **2015 Goals/Objectives/Initiatives/Performance Measures**

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- Full implementation of ICD 10 and Electronic Medical Records at Health Department.
- Ensure Quality Improvement is incorporated in all aspects of HCHD's work.
- Seek additional audiences and outreach efforts to expand public health's work and WIC services.
- Implement school inspections.
- Build staff skills in diabetes education and provide services to public.
- Create department strategic plan.
- Investigate newly revised national accreditation standards.
- Maintain and recruit for an active emergency preparedness volunteer base.
- Evaluate Community Health Improvement Plan progress.
- Begin discussions of revising the county's Community Health Plan.
- Engage in healthy concessions project in two school districts.

**HARVEY COUNTY  
2015 BUDGET**

**Department: Health**

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

Account	Description	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 ADOPTED	% Chg '14-'15
4131	State Formula	\$0	\$0	\$0	\$24,073	\$23,919	
4330	Public Health Fees	49,488	35,882	47,010	28,535	30,695	-34.7%
4331	Medicare Fees	11,846	24,437	11,105	11,105	11,105	0.0%
4335	Insurance Fees	57,221	54,095	57,959	45,095	47,102	-18.7%
4336	Healthwave/KanCare	12,733	20,916	14,955	17,932	18,096	21.0%
4340	Medicaid Reimbursement	3,662	936	1,112	785	790	-29.0%
4600	Donations from Private Sources	109	132	0	100	100	
4615	Miscellaneous Revenue	0	4,351	0	28	0	

**Total Revenue** **\$135,060** **\$140,749** **\$132,141** **\$127,653** **\$131,807** **-0.3%**

**Program Expenditures - Fund/Dept. No: x-001-5-54-xxxx**

5000	Regular Salaries & Wages	\$194,528	\$201,950	\$206,459	\$197,978	\$256,566	24.3%
5040	Part-time Salaries & Wages	23,366	18,777	33,559	44,697	45,002	34.1%
5080	Overtime Salaries & Wages	265	100	400	400	400	0.0%
	Fringe Benefits	64,010	67,708	71,776	86,353	115,772	61.3%

**Personal Services** **\$282,169** **\$288,536** **\$312,194** **\$329,428** **\$417,740** **33.8%**

6059	Professional Svcs-Other	\$163	\$150	\$20,200	\$20,200	\$300	-98.5%
6060	Electric	6,564	6,457	6,600	6,500	6,500	-1.5%
6065	Natural Gas	1,585	3,009	1,600	3,005	3,008	88.0%
6070	Water & Sewer	906	1,034	925	1,030	1,034	11.8%
6075	Trash Service	948	1,014	950	1,015	1,015	6.8%
6120	Telephone	3,262	2,915	3,300	3,000	3,200	-3.0%
6125	Postage	1,728	1,641	1,728	1,500	1,800	4.2%
6140	Dues & Subscriptions	814	416	660	500	2,600	293.9%
6145	Travel	1,209	1,097	1,400	1,200	1,000	-28.6%
6147	Training	4,384	4,434	4,500	4,000	5,400	20.0%
6240	Newspaper Advertising	3,138	2,571	3,400	3,400	3,000	-11.8%
6360	Insurance	1,500	1,500	1,500	1,500	1,500	0.0%
6390	Rent	0	0	0	0	57,492	
6420	Buildings, Ground Maintenance	5,996	5,987	6,500	6,500	3,600	-44.6%
6445	Equipment Maintenance	808	3,083	690	850	800	15.9%
6460	Vehicle Maintenance	0	40	500	500	1,000	100.0%
6685	Other Purchased Services	3,939	5,756	4,000	5,000	5,000	25.0%
6690	Interfund Transfers Out	28,019	0	88,287	112,360	39,658	-55.1%
6700	Office Supplies	5,260	4,656	5,000	4,500	4,500	-10.0%
6790	Copy Machine Supplies	767	881	800	800	800	0.0%
6805	Nursing Supplies	84,652	78,832	86,047	85,000	85,000	-1.2%
6990	Other Supplies	3,002	4,084	3,000	3,300	3,000	0.0%

**Operations** **\$158,645** **\$129,556** **\$241,587** **\$265,660** **\$231,207** **-4.3%**

7730	Data Processing Equipment	0	6,599	3,650	3,650	2,200	-39.7%
7500	Other Capital Outlay	519	3,635	2,000	2,000	16,050	702.5%

**Capital Outlay** **\$519** **\$10,234** **\$5,650** **\$5,650** **\$18,250** **223.0%**

**Total Expenditures** **\$441,333** **\$428,325** **\$559,431** **\$600,738** **\$667,197** **19.3%**

**FTE Staff** **6.30** **6.30** **5.74** **5.87** **7.06**

**HARVEY COUNTY  
2015 BUDGET**

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

<b>Position</b>	<b>2012 ACTUAL</b>	<b>2013 ACTUAL</b>	<b>2014 BUDGET</b>	<b>2014 ESTIMATE</b>	<b>2015 ADOPTED</b>
Health Director	1.00	1.00	1.00	1.00	0.98
Assistant Health Director	1.00	0.96	0.55	0.57	0.75
Fiscal Management Coordinator	1.00	1.00	1.00	1.00	0.98
Community Services Coordinator	0.40	-	0.04	0.03	0.05
Community Health Nurse	1.36	0.86	0.82	0.88	1.19
Office and Billing Manager	0.77	0.75	0.80	0.77	0.87
Customer Service Representative I	0.75	0.74	0.95	0.82	1.21
Medical Billing Specialist	-	0.38	0.36	0.38	0.62
Child Care Licensing Coordinator	0.01	0.22	0.05	0.05	0.05
Health and Wellness Coordinator	-	0.15	0.15	0.35	0.35
Breastfeeding Peer Counselor/Healthy Home Vis.	-	0.23	-	-	-
Dietician	-	-	0.01	0.01	0.01
Nurse Practitioner	0.01	0.01	0.01	0.01	-
<b>Total FTE Staff</b>	<b>6.30</b>	<b>6.30</b>	<b>5.74</b>	<b>5.87</b>	<b>7.06</b>

# Harvey County – 2015 Budget

## **Department**

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Health Ministries Appropriation

## **Department/Program Information**

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

**HARVEY COUNTY  
2015 BUDGET**

**Department: Health Ministries Appropriation**

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

Account	Description	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 ADOPTED	% Chg '14-'15
6685	Other Purchased Services	\$40,000	\$40,000	\$40,000	\$40,000	\$0	-100.0%
<b>Total Expenditures</b>		<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$0</b>	<b>-100.0%</b>

# Harvey County – 2015 Budget

## **Department**

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Elderly Service Transportation

## **Department/Program Information**

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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  
2015 BUDGET**

**Department: Elderly Service Transportation**

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

Account	Description	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 ADOPTED	% Chg '14-'15
6690	Interfund Transfers Out	\$28,400	\$28,400	\$28,400	\$28,400	\$33,400	17.6%
<b>Total Expenditures</b>		<b>\$28,400</b>	<b>\$28,400</b>	<b>\$28,400</b>	<b>\$28,400</b>	<b>\$33,400</b>	<b>17.6%</b>

# Harvey County – 2015 Budget

## **Department**

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Low Income Assistance Appropriation

## **Department/Program Information**

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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  
2015 BUDGET**

**Department: Low Income Assistance Appropriation**

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

Account	Description	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 ADOPTED	% Chg '14-'15
6685	Other Purchased Services	\$0	\$3,175	\$5,000	\$5,000	\$5,000	0.0%
<b>Total Expenditures</b>		<b>\$0</b>	<b>\$3,175</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>0.0%</b>

# Harvey County – 2015 Budget

## **Department**

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Harvey County Parks & Recreation

## **Mission**

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

## **Department/Program Information**

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The purpose of the Harvey County Parks Department is to provide outdoor recreational opportunities to Harvey County residents' as well as out of county visitors. Those activities are as follows: camping, hiking, boating, horseback riding, fishing, bird watching, and picnicking. Educational opportunities are also offered through campfire chat programs throughout the summer months.

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

## **2013 Accomplishments**

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- Insulated the well house at West Park.
- Created 50 amp pads at West Park.
- Built picnic tables for West Park.
- Created more primitive camping spots at West Park.
- Installed slip resistant coating on shower house floors at West Park.
- Installed new roofing on buildings at Camp Hawk.
- Created new swim beach at East Park.

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

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- Unifying Harvey County Parks staff.
- Updating mission and logo.
- Contract mowing out for all three parks.
- Hiring an office manager.
- Adding full time maintenance staff.
- Updating computers at office and bait shop.
- Streamline pricing structure.
- Streamline self registration process.

- Update and add signage in East Park.
- Install new water line in West Park.
- Update kitchen in Volunteer Hall.
- Knock down and clean up old shop at East Park.
- Created self pay area at horse trail entrance at West Park.

## **2015 Goals/Objectives/Initiative/Performance Measures**

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- Update computers.
- Find ways to be more efficient.
- Update and add signage in West Park.
- Create more self pay kiosks.
- Create interpretive trails in West and East Parks.
- Create horse camping area at East Park.
- New shower house at West Park.
- Purchase new tractor.

**HARVEY COUNTY  
2015 BUDGET**

**Department: Parks and Recreation - Summary**

Dept.	Description	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 ADOPTED	% Chg '14-'15
East	Fees	\$114,156	\$122,137	\$114,428	\$120,708	\$124,271	8.6%
West	Fees	89,103	84,191	91,978	82,141	91,409	-0.6%
Hawk	Fees	8,427	28,684	8,410	18,410	23,210	176.0%
<b>Total Park Revenue</b>		<b>\$211,687</b>	<b>\$235,012</b>	<b>\$214,816</b>	<b>\$221,259</b>	<b>\$238,890</b>	<b>11.2%</b>
East	Personal Services	\$136,569	\$138,292	\$161,732	\$180,325	\$170,837	5.6%
East	Operations	95,167	86,305	104,503	125,126	126,762	21.3%
East	Capital Outlay	14,099	18,985	14,750	12,634	11,000	-25.4%
<b>Total East Park</b>		<b>\$245,835</b>	<b>\$243,583</b>	<b>\$280,985</b>	<b>\$318,085</b>	<b>\$308,599</b>	<b>9.8%</b>
West	Personal Services	\$108,209	\$115,364	\$150,422	\$88,248	\$157,014	4.4%
West	Operations	69,478	76,992	60,806	78,563	83,566	37.4%
West	Capital Outlay	19,140	23,047	26,450	30,125	24,000	-9.3%
<b>Total West Park</b>		<b>\$196,827</b>	<b>\$215,403</b>	<b>\$237,678</b>	<b>\$196,936</b>	<b>\$264,580</b>	<b>11.3%</b>
Hawk	Personal Services	\$4,715	\$2,837	\$4,855	\$3,056	\$19,705	305.9%
Hawk	Operations	15,226	15,017	18,700	28,460	29,742	59.0%
Hawk	Capital Outlay	891	21,168	12,175	10,000	0	-100.0%
<b>Total Camp Hawk</b>		<b>\$20,832</b>	<b>\$39,022</b>	<b>\$35,730</b>	<b>\$41,516</b>	<b>\$49,447</b>	<b>38.4%</b>
W Bait	Operations	10,050	8,634	19,726	14,551	14,551	-26.2%
W Bait	Bait Shop Revenue	(16,771)	(10,544)	(19,726)	(14,551)	(14,551)	-26.2%
<b>Total West Park Bait Shop</b>		<b>(\$6,721)</b>	<b>(\$1,909)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Total Park Expenditures</b>		<b>\$456,772</b>	<b>\$496,099</b>	<b>\$554,393</b>	<b>\$556,537</b>	<b>\$622,626</b>	<b>12.3%</b>
<b>FTE Staff</b>		7.00	7.00	7.20	7.08	7.08	

**HARVEY COUNTY  
2015 BUDGET**

**Department: East Park**

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

Account	Description	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 ADOPTED	% Chg '14-'15
4343	Hiking/Horse Trail Fees	\$457	\$448	\$450	\$565	\$450	0.0%
4345	Camping Fees	26,890	28,667	28,915	28,915	28,915	0.0%
4350	Utility Fees	20,600	23,550	21,980	21,980	22,022	0.2%
4355	Fishing Fees	32,185	32,185	32,185	32,185	32,185	0.0%
4360	Boating Fees	4,443	2,617	2,200	2,200	2,200	0.0%
4361	Boat Rental Fees	242	0	0	0	0	
4365	Building Rental	4,770	5,235	5,890	5,035	5,125	-13.0%
4367	Field Permits	510	422	625	0	0	-100.0%
4368	Hunting Permits	216	128	200	100	100	-50.0%
4369	Storage Rental	5,776	6,034	6,750	5,750	5,750	-14.8%
4410	Sale of Crops	16,719	22,617	15,233	15,233	15,524	1.9%
4440	Rental Deposits	0	0	0	8,000	12,000	
4520	Misc. Reimbursed Expenses	0	235	0	0	0	
4615	Miscellaneous Revenue	1,349	0	0	745	0	
<b>Total Revenue</b>		<b>\$114,156</b>	<b>\$122,137</b>	<b>\$114,428</b>	<b>\$120,708</b>	<b>\$124,271</b>	<b>8.6%</b>
<b>Program Expenditures - Fund/Dept. No: x-001-5-61-xxxx</b>							
5000	Regular Salaries & Wages	\$79,040	\$86,128	\$97,578	\$114,127	\$101,992	4.5%
5040	Part-time Salaries & Wages	25,799	17,187	23,920	17,128	18,067	-24.5%
5080	Overtime Salaries & Wages	977	1,149	975	975	975	0.0%
	Fringe Benefits	30,752	33,827	39,259	48,095	49,803	26.9%
<b>Personal Services</b>		<b>\$136,569</b>	<b>\$138,292</b>	<b>\$161,732</b>	<b>\$180,325</b>	<b>\$170,837</b>	<b>5.6%</b>
6059	Professional Services - Mowing	\$0	\$0	\$0	\$22,100	\$22,763	
6060	Electric	25,448	20,033	27,500	27,500	27,500	0.0%
6065	Natural Gas	4,279	4,035	6,000	6,000	6,000	0.0%
6070	Water & Sewer Service	6,612	5,130	7,000	7,000	7,000	0.0%
6075	Trash	4,580	4,864	4,600	4,600	4,600	0.0%
6120	Telephone	2,239	1,814	2,300	1,900	1,900	-17.4%
6145	Travel	8	0	0	0	0	
6240	Newspaper Advertising	520	343	400	400	400	0.0%
6420	Buildings, Ground Maintenance	7,510	10,362	7,500	7,500	6,849	-8.7%
6445	Equipment Maintenance	1,348	2,431	1,500	1,500	1,000	-33.3%
6455	Mower & Tractor Maintenance	3,187	2,408	3,055	1,000	500	-83.6%
6460	Vehicle Maintenance	1,626	1,720	2,500	2,500	2,500	0.0%
6640	Rental Deposit Refunds	0	0	0	8,000	12,000	
6660	Fish Stocking & Feed	10,816	11,876	11,650	7,076	7,200	-38.2%
6670	Farming Exp, Prop Tax, Equus Bed	4,849	3,418	4,000	4,000	4,000	0.0%
6685	Other Purchased Services	1,067	1,637	2,500	2,500	1,500	-40.0%
6700	Office Supplies	401	1,218	1,100	1,100	1,100	0.0%
6775	Clothing & Personal Supplies	1,897	836	2,000	2,000	1,500	-25.0%
6780	Cleaning Supplies	1,688	1,928	1,850	1,850	1,850	0.0%
6795	Fuel Supplies	13,550	9,184	16,448	14,000	14,000	-14.9%
6800	General Supplies	1,229	1,345	1,300	1,300	1,300	0.0%
6925	Small Tool Supplies	2,313	1,722	1,300	1,300	1,300	0.0%
<b>Operations</b>		<b>\$95,167</b>	<b>\$86,305</b>	<b>\$104,503</b>	<b>\$125,126</b>	<b>\$126,762</b>	<b>21.3%</b>
7255	Park Building Improvements	\$0	\$0	\$0	\$0	\$10,000	
7775	Mower Purchase	9,258	0	10,500	10,500	0	-100.0%
7850	Truck Purchase	0	18,985	0	0	0	
7990	Capital Outlay	4,841	0	4,250	2,134	1,000	-76.5%
<b>Capital Outlay</b>		<b>\$14,099</b>	<b>\$18,985</b>	<b>\$14,750</b>	<b>\$12,634</b>	<b>\$11,000</b>	<b>-25.4%</b>
<b>Total Expenditures</b>		<b>\$245,835</b>	<b>\$243,583</b>	<b>\$280,985</b>	<b>\$318,085</b>	<b>\$308,599</b>	<b>9.8%</b>
<b>FTE Staff</b>		3.85	3.85	3.85	3.58	3.58	

**HARVEY COUNTY  
2015 BUDGET**

**Department: West Park**

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

Account	Description	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 ADOPTED	% Chg '14-'15
4343	Hiking/Horse Trail Fees	\$104	\$378	\$175	\$215	\$175	0.0%
4345	Camping Fees	33,046	32,623	34,614	27,007	30,180	-12.8%
4350	Utility Fees	19,967	17,932	22,360	14,990	15,060	-32.6%
4355	Fishing Fees	13,334	13,334	13,334	13,334	13,334	0.0%
4360	Boating Fees	95	150	75	150	100	33.3%
4361	Boat Rental Fees	520	50	0	0	0	
4365	Building Rental	10,190	11,190	10,520	8,230	10,160	-3.4%
4369	Storage Rental	2,625	2,080	2,500	2,000	2,000	-20.0%
4370	Park House Rental	0	5,331	8,400	4,050	5,400	-35.7%
4440	Rental Deposits	0	0	0	12,000	15,000	
4520	Misc. Reimbursed Expenses	0	0	0	65	0	
4615	Miscellaneous Revenue	9,223	1,123	0	100	0	
<b>Total Revenue</b>		<b>\$89,103</b>	<b>\$84,191</b>	<b>\$91,978</b>	<b>\$82,141</b>	<b>\$91,409</b>	<b>-0.6%</b>
<b>Program Expenditures - Fund/Dept. No: x-001-5-62-xxxx</b>							
5000	Regular Salaries & Wages	\$60,925	\$64,813	\$73,424	\$52,025	\$101,992	38.9%
5040	Part-time Salaries & Wages	13,414	18,542	32,011	13,649	6,667	-79.2%
5080	Overtime Salaries & Wages	1,414	1,054	1,450	1,450	975	-32.8%
	Fringe Benefits	32,456	30,954	43,537	21,124	47,380	8.8%
<b>Personal Services</b>		<b>\$108,209</b>	<b>\$115,364</b>	<b>\$150,422</b>	<b>\$88,248</b>	<b>\$157,014</b>	<b>4.4%</b>
6059	Professional Services - Mowing	\$0	\$0	\$0	\$9,750	\$10,045	
6060	Electric	21,237	18,899	16,800	19,102	19,556	16.4%
6065	Natural Gas	2,714	3,239	2,600	3,340	3,495	34.4%
6070	Water & Sewer Service	628	1,987	710	710	710	0.0%
6075	Trash	3,674	5,760	3,420	3,420	3,420	0.0%
6120	Telephone	2,177	2,211	2,200	1,400	1,400	-36.4%
6145	Travel	18	0	0	0	0	
6147	Training	32	25	75	75	75	0.0%
6165	Water Analysis	0	1,103	0	0	0	
6240	Newspaper Advertising	744	795	362	362	362	0.0%
6360	Insurance	610	0	610	0	0	-100.0%
6420	Buildings, Ground Maintenance	8,270	14,750	7,200	7,200	7,200	0.0%
6445	Equipment Maintenance	1,613	1,578	1,500	1,500	1,500	0.0%
6455	Mower & Tractor Maintenance	1,632	807	2,000	2,000	1,000	-50.0%
6460	Vehicle Maintenance	2,662	2,506	2,500	2,500	2,000	-20.0%
6640	Rental Deposit Refunds	0	0	0	12,000	15,000	
6660	Fish Stocking & Feed	6,725	7,323	7,500	4,251	4,300	-42.7%
6665	Hiking/Horse Trail Development	0	0	200	200	200	0.0%
6670	Farming Exp, Prop Tax, Equus Bed	158	167	183	1,200	1,200	555.7%
6685	Other Purchased Services	1,105	1,403	1,000	1,000	1,000	0.0%
6700	Office Supplies	790	1,433	843	400	400	-52.6%
6775	Clothing & Personal Supplies	1,043	754	950	550	550	-42.1%
6780	Cleaning Supplies	1,534	996	1,100	1,100	1,100	0.0%
6795	Fuel Supplies	9,700	9,844	7,162	4,612	7,162	0.0%
6800	General Supplies	514	403	1,075	1,075	1,075	0.0%
6925	Small Tool Supplies	1,899	1,009	816	816	816	0.0%
<b>Operations</b>		<b>\$69,478</b>	<b>\$76,992</b>	<b>\$60,806</b>	<b>\$78,563</b>	<b>\$83,566</b>	<b>37.4%</b>
7255	Park Building Improvements	\$15,215	\$2,603	\$26,450	\$30,125	\$24,000	-9.3%
7500	Furniture & Fixtures	0	1,975	0	0	0	
7775	Mower Purchase	300	0	0	0	0	
7850	Truck Purchase	0	18,469	0	0	0	
7990	Capital Outlay	3,625	0	0	0	0	
<b>Capital Outlay</b>		<b>\$19,140</b>	<b>\$23,047</b>	<b>\$26,450</b>	<b>\$30,125</b>	<b>\$24,000</b>	<b>-9.3%</b>
<b>Total Expenditures</b>		<b>\$196,827</b>	<b>\$215,403</b>	<b>\$237,678</b>	<b>\$196,936</b>	<b>\$264,580</b>	<b>11.3%</b>
<b>FTE Staff</b>		<b>3.00</b>	<b>3.00</b>	<b>3.20</b>	<b>3.10</b>	<b>3.10</b>	

**HARVEY COUNTY  
2015 BUDGET**

**Department: Camp Hawk**

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

Account	Description	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 ADOPTED	% Chg '14-'15
4345	Camping Fees	\$103	\$258	\$150	\$150	\$150	0.0%
4350	Utility Fees	6	0	0	200	0	
4355	Fishing Fees	460	460	460	460	460	0.0%
4365	Building Rental	7,650	7,680	7,600	7,600	7,600	0.0%
4410	Sale of Crops	208	416	200	0	0	-100.0%
4440	Rental Deposits	0	0	0	10,000	15,000	
4520	Misc Reimbursed Expenditures	0	19,870	0	0	0	
<b>Total Revenue</b>		<b>\$8,427</b>	<b>\$28,684</b>	<b>\$8,410</b>	<b>\$18,410</b>	<b>\$23,210</b>	<b>176.0%</b>

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

5000	Regular Salaries & Wages	\$1,617	\$1,900	\$2,119	\$2,091	\$13,020	514.4%
5040	Part-time Salaries & Wages	2,105	0	1,377	0	851	-38.2%
5080	Overtime Salaries & Wages	0	47	0	0	0	
	Fringe Benefits	993	890	1,359	965	5,834	329.3%
<b>Personal Services</b>		<b>\$4,715</b>	<b>\$2,837</b>	<b>\$4,855</b>	<b>\$3,056</b>	<b>\$19,705</b>	<b>305.9%</b>
6059	Professional Services - Mowing	\$0	\$0	\$0	\$4,550	\$4,687	
6060	Electric	3,496	3,331	3,500	3,500	2,575	-26.4%
6065	Natural Gas	1,929	1,780	2,000	2,000	1,500	-25.0%
6070	Water & Sewer Service	1,585	1,813	1,600	1,600	1,600	0.0%
6075	Trash	1,158	1,244	1,350	1,350	1,350	0.0%
6120	Telephone	736	767	750	750	0	-100.0%
6165	Water Analysis	199	484	300	300	300	0.0%
6420	Buildings, Ground Maintenance	2,779	2,357	5,000	2,000	1,000	-80.0%
6445	Equipment Maintenance	401	137	200	200	200	0.0%
6455	Mower & Tractor Maintenance	677	1,027	705	705	250	-64.5%
6460	Vehicle Maintenance	239	404	225	225	0	-100.0%
6640	Rental Deposit Refunds	0	0	0	10,000	15,000	
6660	Fish Stocking & Feed	1,255	741	955	0	0	-100.0%
6670	Farming Exp, Prop Tax, Equus Bed	50	10	50	50	50	0.0%
6685	Other Purchased Services	27	7	200	200	200	0.0%
6700	Office Supplies	0	0	10	0	0	-100.0%
6775	Clothing & Personal Supplies	(62)	36	300	75	75	-75.0%
6780	Cleaning Supplies	23	122	55	55	55	0.0%
6795	Fuel Supplies	455	528	1,100	500	500	-54.5%
6800	General Supplies	277	215	300	300	300	0.0%
6925	Small Tool Supplies	0	13	100	100	100	0.0%
<b>Operations</b>		<b>\$15,226</b>	<b>\$15,017</b>	<b>\$18,700</b>	<b>\$28,460</b>	<b>\$29,742</b>	<b>59.0%</b>
7255	Park Building Improvements	\$0	\$20,440	\$0	\$0	\$0	
7850	Truck Purchase	0	0	10,000	10,000	0	
7990	Capital Outlay	891	728	2,175	0	0	-100.0%
<b>Capital Outlay</b>		<b>\$891</b>	<b>\$21,168</b>	<b>\$12,175</b>	<b>\$10,000</b>	<b>\$0</b>	<b>-100.0%</b>
<b>Total Expenditures</b>		<b>\$20,832</b>	<b>\$39,022</b>	<b>\$35,730</b>	<b>\$41,516</b>	<b>\$49,447</b>	<b>38.4%</b>
<b>FTE Staff</b>		<b>0.15</b>	<b>0.15</b>	<b>0.15</b>	<b>0.40</b>	<b>0.40</b>	

**HARVEY COUNTY  
2015 BUDGET**

**Department: West Park Bait Shop**

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

Account	Description	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 ADOPTED	% Chg '14-'15
6060	Electric	\$246	\$253	\$3,600	\$275	\$275	-92.4%
6120	Telephone	430	554	875	675	675	-22.9%
6445	Equipment Maintenance	0	982	400	400	400	0.0%
6800	General Supplies	15	19	300	300	300	0.0%
6930	Tobacco	562	525	850	0	0	-100.0%
6940	Soft Drinks	588	492	1,500	1,500	1,500	0.0%
6950	Food	1,914	1,334	2,986	2,586	2,586	-13.4%
6960	Miscellaneous Resale	1,274	788	1,400	1,400	1,400	0.0%
6965	Ice	1,356	1,017	1,600	1,600	1,600	0.0%
6970	Bait Live	1,827	1,142	2,850	2,450	2,450	-14.0%
6975	Bait Packaged	898	279	1,040	1,040	1,040	0.0%
6980	Tackle	939	1,251	2,325	2,325	2,325	0.0%
<b>Operations</b>		<b>\$10,050</b>	<b>\$8,634</b>	<b>\$19,726</b>	<b>\$14,551</b>	<b>\$14,551</b>	<b>-26.2%</b>
<b>Total Expenditures</b>		<b>\$10,050</b>	<b>\$8,634</b>	<b>\$19,726</b>	<b>\$14,551</b>	<b>\$14,551</b>	<b>-26.2%</b>
9055	Bait Shop Revenue	(\$16,771)	(\$10,544)	(\$19,726)	(\$14,551)	(\$14,551)	-26.2%

**HARVEY COUNTY**

**2015 BUDGET**

**Department: Parks and Recreation - General Fund**

**Personnel Schedule**

<b>Position</b>	<b>2012 ACTUAL</b>	<b>2013 ACTUAL</b>	<b>2014 BUDGET</b>	<b>2014 ESTIMATE</b>	<b>2015 ADOPTED</b>
Parks Director	-	-	-	1.00	1.00
Operations Supervisor	-	-	-	1.00	1.00
Park Supervisor - East Lake, Camp Hawk	1.00	1.00	1.00	-	-
Park Supervisor - West Lake	1.00	1.00	1.00	-	-
Maintenance Worker IV	3.00	3.00	3.00	2.00	2.00
Maintenance Worker III	-	-	-	1.00	1.00
Maintenance Worker I	2.00	2.00	2.20	0.60	0.60
Customer Service Representative I	-	-	-	1.00	1.00
Maintenance Worker I - Temp	-	-	-	0.48	0.48
<b>Total FTE Staff</b>	<b>7.00</b>	<b>7.00</b>	<b>7.20</b>	<b>7.08</b>	<b>7.08</b>

## Harvey County – 2015 Budget

### **Department**

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Harvey County Historical Society Appropriation

### **Department/Program Information**

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

**HARVEY COUNTY  
2015 BUDGET**

**Department: Harvey County Historical Society Appropriation**

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

Account	Description	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 ADOPTED	% Chg '14-'15
6685	Other Purchased Services	\$52,500	\$53,500	\$53,500	\$53,500	\$55,000	2.8%
<b>Total Expenditures</b>		<b>\$52,500</b>	<b>\$53,500</b>	<b>\$53,500</b>	<b>\$53,500</b>	<b>\$55,000</b>	<b>2.8%</b>

# Harvey County – 2015 Budget

## **Department**

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Free Fair and Saddle Club Appropriation

## **Department/Program Information**

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

**HARVEY COUNTY  
2015 BUDGET**

**Department: Free Fair and Saddle Club Appropriation**

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

Account	Description	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 ADOPTED	% Chg '14-'15
6685	Other Purchased Services	\$25,000	\$25,000	\$25,000	\$25,000	\$27,500	10.0%
<b>Total Expenditures</b>		<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$27,500</b>	<b>10.0%</b>

# Harvey County – 2015 Budget

## **Department**

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Harvey County Economic Development Council (EDC) Appropriation

## **Mission**

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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**

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

**HARVEY COUNTY  
2015 BUDGET**

**Department: Harvey County Economic Development Council Appropriation**

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

Account	Description	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 ADOPTED	% Chg '14-'15
6685	Other Purchased Services	\$112,075	\$128,886	\$128,886	\$128,886	\$115,000	-10.8%
6685	Other Purchased Services - Sales Tx.	0	0	0	0	21,565	
<b>Total Expenditures</b>		<b>\$112,075</b>	<b>\$128,886</b>	<b>\$128,886</b>	<b>\$128,886</b>	<b>\$136,565</b>	<b>6.0%</b>

## Harvey County – 2015 Budget

### **Department**

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Economic Development/Kansas Logistics Park Reserve

### **Department/Program Information**

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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  
2015 BUDGET**

**Department: Economic Development/Logistics Park Reserve**

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

Account	Description	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 ADOPTED	% Chg '14-'15
6685	Other Purchased Services	\$28,921	\$29,728	\$60,000	\$25,761	\$50,000	-16.7%
<b>Total Expenditures</b>		<b>\$28,921</b>	<b>\$29,728</b>	<b>\$60,000</b>	<b>\$25,761</b>	<b>\$50,000</b>	<b>-16.7%</b>

## Harvey County – 2015 Budget

### **Department**

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Newton City/County Airport Appropriation

### **Department/Program Information**

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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  
2015 BUDGET**

**Department: Newton City/County Airport Appropriation**

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

Account	Description	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 ADOPTED	% Chg '14-'15
6685	Other Purchased Services	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	0.0%
<b>Total Expenditures</b>		<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>0.0%</b>

# Harvey County – 2015 Budget

## **Department**

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Road and Bridge Fund

## **Mission**

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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**

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### **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
- Maintaining 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:**

- Bituminous road surfacing
- Sub-grade stabilization
- In-place box culvert construction
- Striping

### **BRIDGES**

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

#### **In-House programs:**

- Removing driftwood collecting at bridge piers
- Deck repair/replacement
- 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.

**2013 Accomplishments**

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**BITUMINOUS OVERLAY (2")**

S. Hertzler from SW 36<sup>th</sup> to SW 125<sup>th</sup> (6.10 miles)  
 Dutch Ave. (Lincoln Blvd.) thru Hesston (0.87 mile)

Total Tons of Hot Mix: 11,895.80  
 Contractor: Apac-Kansas  
 Contract Amt.: \$946,851.58  
 Final Cost: \$947,252.90  
 Difference: +\$401.32

**PAVEMENT STRIPING**

We hired Midwest Striping out of Grand Island, Nebraska to stripe 18 miles of roadway. This program has proven to be effective, saving this department money and time as well as improving the quality of our road striping.

**BITUMINOUS PATCHING**

Over 2357 tons of Hot Mix, most of which was used on S. Hertzler

**SNOW STORM RECOVERY**

February brought with it a historic event, dumping over 21 inches of snow on Harvey County in 5 days.

**FLOOD DAMAGE RECOVERY**

29 inches of rain in a month's time, followed by 89 mph winds caused extensive damage throughout the county. Scores of trees fell at East Lake, as well as numerous erosion issues which demanded immediate attention.

## **SIGNS**

We're on the verge of completing our 2 year long endeavor to replace all street signs in the county- over 2350 in all. The townships are completed, and all that remains to install are some of ours out west.

We also began inventorying all county signs using new signing software. This brought us into compliance with Federal requirements.

## **EQUIPMENT**

- 2 New Freightliner Class 8 Dump Trucks
- Water Truck
- Color Printer/Scanner/Copier
- New Fuel Dispensers
- Mowing Flex Arm attachment

## **BRIDGES & CULVERTS**

- Repaired or replaced damaged guardrail and deteriorated guardrail posts county-wide
- Replaced Culvert 26-E.99 with an 8.5' diameter reclaimed railroad tank car

## **MOWING**

As a result of our John Deere tractor's mechanical problems, we co-opted with Agco to utilize a tractor of theirs to complete our mowing season operation. For them, they gained knowledge on how their machine performed. For us, we got the job done using their Massey Ferguson and saved Harvey County a lot of money, perhaps as much as \$68,000- the cost of a new tractor.

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

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### **BITUMINOUS PATCHING**

County-wide, with special emphasis on roads to be re-surfaced; and S. Halstead Rd. which is in need of extensive crack repair.

### **CONTRACTED BITUMINOUS SURFACING**

- **Hot In-Place Recycling (HIPR) W/ Mastic Surface Treatment**

NW 12<sup>th</sup> from Halstead Rd. to Ridge Rd., W. Dutch from Halstead Rd. to Hesston Rd., E. 1<sup>st</sup> from the Newton city limits to Rock Rd.- 12.88 miles in all.

This is a method of milling off two inches of existing pavement, rejuvenating it with new oil, heating and re-applying the mix to the surface. It will then be sealed. This is a method which has been used in Sedgwick County with good success. It will correct irregular and deteriorated pavement without raising the profile of the roadway, for a fraction of what an overlay would cost.

2013 2" Overlay Cost (S. Hertzler) : \$116,500/mi.

2014 HIPR Cost: \$79,133.57/mi. A 47% savings

- **Ultra-thin Bonded Asphalt Surfacing (UBAS)**

NE 60<sup>th</sup> from K-15 to Osage – 10.46 miles in all.

This is a bituminous mixture of oil and aggregate 5/8” in thickness applied to a road surface. It has been around for many years, and is used widely by KDOT.

These methods, new to Harvey County, may be the answer to repairing many miles of neglected roadway in the future at a minimal cost. Combined, we plan on resurfacing 23.34 miles of Harvey County Roads, the most since 2010 in which only two of those miles were overlaid.

### **PAVEMENT STRIPING**

Up to this point we have contracted the striping of 33.6 miles of road in the last two years. This year I would like to increase the amount we do in a step toward getting on a five year striping rotation. The present rotation would be complete in 2016, and thereafter consist of 32.6 miles per year.

### **BRIDGE REPLACEMENTS**

- Bridge 3-O.2 ( Burmac Bridge); Dondlinger Const. will begin on June 2
- Bridge 18-F.4 (S. West Rd. 0.4 mile north of SW 60<sup>th</sup>); In-House Project

### **BRIDGE REPAIR**

- Bridge G-23.8 (SE 36<sup>th</sup> 0.2 mile west of S. Oliver); Deck replacement
- Bridge O-2.65 (NW 60<sup>th</sup> 0.65 mile west of N. Burmac); Deck replacement
- Bridge C-25.4 (SE 84<sup>th</sup> 0.4 mile east of S. Woodlawn); Deck repair

### **CITY OF WALTON PROJECT**

Reclamation and stabilization project involving N. Walton Ave. and Main St., and culvert work in three locations.

### **N. RIVER PARK RD. RE-GRADE**

North of U.S. 50 portions of N. River Park Rd. need to have the crown of the road restored. This will entail the addition of material to the roadbed, compaction, and some drainage ditch improvements.

### **W. DUTCH DITCH IMPROVEMENT**

East of Hesston from I-135 to the bridge just west of N. Hoover, the ditch has eroded badly. This will include removing an entrance and moving it west, re-grading the ditch, and adding ditch lining material to protect against erosion. The City of Hesston will participate in this.

### **EQUIPMENT**

PURCHASED TO DATE:

- Rock Beds for 2 Dump Trucks
- Case Forklift

- International 4300 Dump Truck
- JCB Skid Loader
- Excavator

TO BE PURCHASED:

- Motor-grader
- Trailer
- Snow Plow
- Flat Bed Truck

## **2015 Goals/Objectives/Initiatives/Performance Measures**

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### **BITUMINOUS PATCHING**

County-wide

#### **HOT IN-PLACE RECYCLE W/ MASTIC SEAL**

W. Dutch from N. River Park to N. Halstead Rd.- 4 miles

E. 1<sup>st</sup> from Rock Rd. to Osage- 5 miles

S. Ridge Rd. from U.S. 50 to SW 125<sup>th</sup>- 8.26 miles

NW 12<sup>th</sup> from Ridge Rd. to Meridian- 3 miles

SW 14<sup>th</sup> from Cow Palace to Anderson- 1.53 miles

Total Miles: 21.79

#### **GRAVEL ROAD SURFACE STABILIZATION TEST SECTION**

A product produced by Pennzoil promises to stabilize well prepared gravel roads when applied to the surface, reducing dust and eliminating routine grading needs. The potential benefits of this product make it worth while researching. Determining factors for success of this method are road material type, compaction, and finish grading. The plan would be for us to do this part in-house, and to hire a contractor to apply the product using a distributor. Cost is unknown at this time, but a test section of three miles or more on S. East Lake Road would be the ideal target location.

#### **STRIPING**

Contracting 45 miles of road striping

#### **CRACK SEALING**

#### **EQUIPMENT**

Major purchases will include:

- Motor-grader
- Wheel Loader
- Pickup, ¾ Ton, 4 x 4
- Pickup, ¾ Ton

- Pickup, Flatbed
- Pup Trailer
- Belly Dump Trailer
- Attachments for the new excavator and skid loader

#### **BRIDGE REPLACEMENTS**

- Bridge G-27.5 (SE 36<sup>th</sup> 0.5 mile west of East Lake Rd.)
- Bridge 20-Q.9 (N. Anderson 0.9 mile north of W. Dutch)

**HARVEY COUNTY  
2015 BUDGET**

**Fund: Road and Bridge**

**Program Revenue - Fund/Dept. No: x-003-4-00-xxxx**

Account	Description	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 ADOPTED	% Chg '14-'15
101	General Property Taxes	\$1,022,393	\$1,166,752	\$2,490,675	\$2,520,501	\$2,433,301	-2.3%
110	Delinquent General Property Taxes	18,575	23,626	21,840	24,298	23,426	7.3%
130	Motor Vehicle Taxes	137,017	137,426	148,045	148,045	314,257	112.3%
135	Recreational Vehicle Taxes	2,009	1,752	2,169	2,169	3,922	80.8%
140	16/20M Vehicle Taxes	2,152	2,013	2,212	2,212	4,185	89.2%
160	Tax Increment Financing	0	(4,117)	(3,975)	(8,195)	(7,767)	95.4%
220	Vehicle Rental Tax	518	452	502	502	1,068	112.7%
NEW	Watercraft Tax	0	0	0	0	4,268	
4035	Motor Fuel Taxes	836,909	820,790	832,760	801,486	822,366	-1.2%
4520	Miscellaneous Reimbursed Exp.	52,405	19,205	7,550	20,319	15,550	106.0%
4615	Miscellaneous Revenue	16,174	30,901	10,998	55,997	15,002	36.4%
	Neighborhood Revitalization	(15,372)	(15,079)	(12,094)	(25,870)	(23,658)	95.6%
<b>Total Revenue</b>		<b>\$2,072,780</b>	<b>\$2,183,720</b>	<b>\$3,500,682</b>	<b>\$3,541,464</b>	<b>\$3,605,920</b>	<b>3.0%</b>

**Program Expenditures - Fund/Dept. No: x-003-5-00-xxxx**

5000	Regular Salaries & Wages	\$456,480	\$474,606	\$488,259	\$479,432	\$505,209	3.5%
5080	Overtime Salaries & Wages	20,899	29,961	25,000	25,000	25,000	0.0%
	Fringe Benefits	168,669	192,586	205,516	193,771	215,763	5.0%
<b>Personal Services</b>		<b>\$646,048</b>	<b>\$697,152</b>	<b>\$718,775</b>	<b>\$698,203</b>	<b>\$745,972</b>	<b>3.8%</b>
6015	Professional Services-Engineering	\$8,406	\$26,292	\$44,000	\$40,800	\$12,500	-71.6%
6020	Prof Svcs-Bridge Insp Engineering	500	17,577	4,485	4,485	4,950	10.4%
6059	Professional Services-Design	980	435	16,000	16,000	24,000	50.0%
6060	Electric	13,491	17,241	18,000	20,000	22,800	26.7%
6065	Natural Gas	4,101	5,954	7,600	7,600	9,730	28.0%
6070	Water & Sewer Service	686	1,156	1,150	900	950	-17.4%
6075	Trash Service	558	606	610	610	671	10.0%
6120	Telephone	1,800	2,240	2,280	2,292	2,407	5.6%
6145	Travel	0	1,031	1,000	1,200	2,000	100.0%
6147	Training	505	626	500	500	500	0.0%
6245	Newspaper Legal Notices	358	145	435	1,002	500	14.9%
6360	Insurance	27,183	26,467	23,397	23,397	24,099	3.0%
6420	Buildings, Grounds Maintenance	11,225	5,447	10,000	10,000	5,000	-50.0%
6445	Equipment Maintenance	30,104	36,012	31,000	31,000	34,000	9.7%
6455	Tractor/Mower Maintenance	8,709	5,327	2,500	2,500	2,500	0.0%
6465	Pickup Maintenance	13,896	0	0	0	0	
6470	Light Truck Maintenance	1,428	0	0	0	0	
6475	Heavy Truck Maintenance	36,820	25,640	20,000	15,512	17,500	-12.5%
6480	Trailer Maintenance	0	0	0	0	0	
6485	Heavy Trailer Maintenance	3,170	0	0	0	0	
6490	Road Grader Maintenance	16,223	23,210	21,000	16,448	12,000	-42.9%
6505	Excavator Maintenance	13,141	9,569	6,000	4,000	0	-100.0%
6510	Loader Maintenance	6,747	5,653	6,696	6,696	4,000	-40.3%
6515	Roller Maintenance	689	0	0	0	0	
6520	Power Broom Maintenance	759	0	0	0	0	
6525	Patcher Maintenance	733	0	0	0	0	
6540	Bomag Maintenance	7,733	6,782	0	300	500	
6550	Backhoe Maintenance	1,914	1,655	750	750	750	0.0%
6560	Tree & Brush Removal	2,341	153	0	0	0	
6580	Road Sealing	906	0	0	0	0	
6585	Road Overlay	643,067	712,884	0	0	0	
6650	Drug Testing	887	823	1,000	900	900	-10.0%
6685	Other Purchased Services	1,678	1,583	900	691	720	-20.0%
6700	Office Supplies	2,943	2,675	2,500	2,500	2,600	4.0%
6775	Clothing & Personal Supplies	4,234	4,043	3,352	3,885	4,275	27.5%
6780	Cleaning Supplies	33	36	120	120	120	0.0%

6795	Fuel Supplies	117,023	143,236	120,500	153,070	153,005	27.0%
6800	General Supplies	4,806	1,793	1,250	1,250	1,250	0.0%
6850	Pavement Supplies	5,267	1,530	14,300	14,300	12,000	-16.1%
6855	Asphalt Supplies	91,883	124,013	89,500	89,500	80,000	-10.6%
6860	Bridge & Culvert Supplies	50,150	36,417	14,300	14,300	20,000	39.9%
6870	Rock & Gravel Road Supplies	4,613	27,536	15,600	15,600	16,500	5.8%
6875	Sand Supplies	2,944	-1,373	24,000	23,164	24,000	0.0%
6880	Traffic Control Supplies	49,441	53,202	50,000	50,000	60,000	20.0%
6925	Small Tool Supplies	3,818	2,264	2,000	2,000	1,500	-25.0%
6990	Other Supplies	5,765	5,925	6,000	6,000	5,000	-16.7%
	<b>Operations</b>	<b>\$1,203,659</b>	<b>\$1,335,803</b>	<b>\$562,725</b>	<b>\$583,272</b>	<b>\$563,227</b>	<b>0.1%</b>
7586	Bridge Match	\$0	\$0	\$200,000	\$50,000	\$215,600	7.8%
7450	Road Projects	0	0	1,624,656	1,624,656	1,783,914	9.8%
7730	Data Processing Equipment	0	2,195	0	0	0	
7750	Dump Truck	0	291,748	45,000	25,000	0	-100.0%
7770	Machinery & Equipment	0	5,000	496,000	455,900	423,000	-14.7%
7850	Light Truck	0	0	40,000	30,000	116,000	190.0%
7990	Other Capital Outlay	120,946	27,727	53,000	89,640	34,000	-35.8%
	<b>Capital Outlay</b>	<b>\$120,946</b>	<b>\$326,670</b>	<b>\$2,458,656</b>	<b>\$2,275,196</b>	<b>\$2,572,514</b>	<b>4.6%</b>
9031	FEMA Reimbursement	\$0	(\$17,640)	\$0	(\$53,824)	\$0	
	<b>Total Expenditures</b>	<b>\$1,970,652</b>	<b>\$2,341,985</b>	<b>\$3,740,156</b>	<b>\$3,502,847</b>	<b>\$3,881,713</b>	<b>3.8%</b>
	<b>FTE Staff</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	
	<b>Capital Outlay Detail:</b>						
	Mobile Radios	\$7,300	\$0	\$0	\$0	\$0	
	Loader Scale	7,191	0	0	0	0	
	Pavement Reclaimer	106,455	0	0	0	0	
	Computers	0	2,195	0	0	0	
	Water Truck	0	5,000	0	0	0	
	Printer/Scanner/Copier	0	7,195	0	0	0	
	Flex Arm Mower	0	8,000	0	0	0	
	Fuel Dispensers (2)	0	12,532	0	0	0	
	Skid Steer	0	0	0	33,500	0	
	Dump Truck	0	291,748	45,000	25,000	0	
	Bridge Match	0	0	200,000	50,000	215,600	
	Forklift	0	0	18,000	9,500	0	
	Snow Plow	0	0	5,000	10,000	0	
	Tilt Trailer	0	0	23,000	23,000	0	
	Trailer - Belly Dump	0	0	25,000	0	35,000	
	Flatbed Truck	0	0	40,000	30,000	0	
	Rock Beds (2)	0	0	48,000	46,140	0	
	Graders (1)	0	0	190,000	220,000	210,000	
	Excavator	0	0	240,000	203,400	0	
	Road Projects	0	0	1,624,656	1,624,656	1,783,914	
	Pup Trailer	0	0	0	0	17,000	
	Trailer	0	0	0	0	33,000	
	Sign Truck	0	0	0	0	38,000	
	Misc. Other	0	0	0	0	34,000	
	Pickup 3/4 Ton (2)	0	0	0	0	78,000	
	Wheel Loader	0	0	0	0	128,000	
	<b>Grand Total</b>	<b>\$120,946</b>	<b>\$326,670</b>	<b>\$2,458,656</b>	<b>\$2,275,196</b>	<b>\$2,572,514</b>	

**Road & Bridge Fund Actual and Projected Fund Balance**

	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2014 Estimate</b>	<b>2015 Adopted</b>
Beginning Fund Balance	\$ 532,613	\$ 599,740	\$ 441,475	\$ 441,475	\$ 480,093
Revenues	2,072,780	2,183,720	3,500,682	3,541,464	3,605,920
Expenditures	\$1,970,652	2,341,985	3,740,156	3,502,847	3,881,713
Adjustment	(35,001)	-	-	-	
<b>Ending Fund Balance</b>	<b>599,740</b>	<b>441,475</b>	<b>202,001</b>	<b>480,093</b>	<b>204,300</b>
Current Year Balance Increase (Decrease)	\$ 67,127	\$ (158,265)	\$ (239,474)	\$ 38,617	\$ (275,793)
<b>Fund Balance Requirement</b>	<b>\$ 98,533</b>	<b>\$ 117,099</b>	<b>\$ 187,008</b>	<b>\$ 175,142</b>	<b>\$ 194,086</b>

**HARVEY COUNTY  
2015 BUDGET**

**Fund: Road and Bridge  
Personnel Schedule**

<b>Position</b>	<b>2012 ACTUAL</b>	<b>2013 ACTUAL</b>	<b>2014 BUDGET</b>	<b>2014 ESTIMATE</b>	<b>2015 ADOPTED</b>
Road and Bridge Superintendent	1.00	1.00	1.00	1.00	1.00
Road Supervisor	1.00	1.00	1.00	1.00	1.00
Shop Foreman/Mechanic	1.00	1.00	1.00	1.00	1.00
Foreman	1.00	1.00	1.00	1.00	1.00
Maintenance Worker IV	2.00	2.00	2.00	2.00	2.00
Maintenance Worker III	6.00	6.00	6.00	6.00	6.00
Customer Service Representative II	1.00	1.00	1.00	1.00	1.00
<b>Total FTE Staff</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>

# Harvey County – 2015 Budget

## Department

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Noxious Weed Fund

## Mission

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The Noxious Weed Department will continue to control and eradicate certain plants declared to be noxious weeds by state statutes. In doing this, our department will spray County maintained right-of-ways, county owned properties, and contract to spray state and township right-of-ways.

We will also control the spread of Musk Thistle and Sericea Lespedeza on private properties in Harvey County. Our department will also control brush around County-owned bridges and right-of-ways.

## Department/Program Information

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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.

## 2013 Accomplishments

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### Musk Thistle

Total musk thistle checked and/or sprayed: 133.4 acres on 135 known locations on private land.  
We also checked numerous other spots.

### Bindweed

Total Bindweed acres sprayed:	1,359.0	Townships
	583.0	County Roads
	55.0	State

We sold \$9,430.29 of Cost Share Herbicides to landowners to spray their own.

We sprayed 11 out of 15 townships for Bindweed.

### Johnsongrass

Total Johnsongrass acres sprayed:   0.4 Private  
  1.9 Township  
  4.0 County  
  3.4 State

### Sericea Lespedeza

We checked 7 locations and sprayed none.

### 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 3 bridges

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

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- 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.

## **2015 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.
- Not spraying on private property unless by legal notice.

**HARVEY COUNTY  
2015 BUDGET**

**Fund: Noxious Weed**

**Program Revenue - Fund/Dept. No: x-006-4-00-xxxx**

Account	Description	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 ADOPTED	% Chg '14-'15
101	General Property Taxes	\$117,282	\$108,553	\$107,142	\$108,425	\$178,662	66.8%
110	Delinquent General Property Taxes	2,079	2,685	2,477	2,513	2,495	0.7%
130	Motor Vehicle Taxes	15,798	15,782	13,800	13,800	13,518	-2.0%
135	Recreational Vehicle Taxes	232	201	202	202	169	-16.3%
140	16/20M Vehicle Taxes	209	234	206	206	180	-12.6%
220	Vehicle Rental Tax	54	52	55	55	46	-16.4%
NEW	Watercraft Tax	0	0	0	0	183	
4515	Spraying Reimbursement	12,389	10,632	12,292	10,729	10,825	-11.9%
4430	Chemical Sales	0	15,518	21,998	15,052	15,490	-29.6%
4520	Misc Reimbursed Expenditures	0	52	0	0	0	
150	Neighborhood Revitalization	(1,763)	(1,404)	(1,127)	(1,112)	(1,756)	55.8%
160	Tax Increment Financing	0	(384)	(371)	(352)	(577)	55.5%
<b>Total Revenue</b>		<b>\$146,281</b>	<b>\$151,923</b>	<b>\$156,674</b>	<b>\$149,518</b>	<b>\$219,235</b>	<b>39.9%</b>

**Program Expenditures - Fund/Dept. No: x-006-5-00-xxxx**

5000	Regular Salaries & Wages	\$82,017	\$84,718	\$87,529	\$87,529	\$90,971	3.9%
5080	Overtime Salaries & Wages	2	237	0	0	0	
	Fringe Benefits	34,003	36,392	39,343	37,573	40,604	3.2%
<b>Personal Services</b>		<b>\$116,023</b>	<b>\$121,348</b>	<b>\$126,872</b>	<b>\$125,102</b>	<b>\$131,575</b>	<b>3.7%</b>
6060	Electric	\$1,600	\$1,600	\$1,600	\$2,600	\$2,600	62.5%
6065	Natural Gas	1,000	1,000	2,000	1,000	1,000	-50.0%
6070	Water & Sewer Service	353	595	750	650	750	0.0%
6075	Trash Service	512	606	600	665	675	12.5%
6120	Telephone	600	600	600	600	600	0.0%
6140	Dues & Subscriptions	0	0	0	0	260	
6145	Travel	303	433	450	450	450	0.0%
6147	Training	200	248	350	250	580	65.7%
6245	Newspaper Legal Notices	0	0	0	0	185	
6360	Insurance	1,784	1,829	1,459	1,295	1,334	-8.6%
6420	Buildings, Grounds Maintenance	499	333	500	375	500	0.0%
6445	Equipment Maintenance	1,430	2,313	3,000	2,565	3,000	0.0%
6460	Vehicle Maintenance	1,403	724	850	1,500	1,600	88.2%
6650	Drug Testing	126	126	150	126	126	-16.0%
6685	Other Purchased Services	580	587	350	1,100	425	21.4%
6700	Office Supplies	148	453	400	400	400	0.0%
6785	Chemical Supplies	20,477	25,215	28,000	20,800	27,074	-3.3%
6795	Fuel Supplies	9,864	8,372	10,000	8,853	9,500	-5.0%
6990	Other Supplies	2,496	2,489	2,500	2,500	2,500	0.0%
<b>Operations</b>		<b>\$43,373</b>	<b>\$47,522</b>	<b>\$53,559</b>	<b>\$45,729</b>	<b>\$53,559</b>	<b>0.0%</b>
7730	Data Processing Equipment	\$0	\$1,398	\$0	\$0	\$0	
7850	Truck Purchase	0	0	0	0	29,000	
7990	Other Capital Outlay	1,338	560	0	0	4,500	
<b>Capital Outlay</b>		<b>\$1,338</b>	<b>\$1,959</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,500</b>	
9010	Chemical Sales Reimbursement	(\$22,203)	\$0	\$0	\$0	\$0	
<b>Total Expenditures</b>		<b>\$138,531</b>	<b>\$170,828</b>	<b>\$180,431</b>	<b>\$170,831</b>	<b>\$218,634</b>	<b>21.2%</b>
<b>FTE Staff</b>		<b>2.25</b>	<b>2.25</b>	<b>2.25</b>	<b>2.25</b>	<b>2.25</b>	

**Noxious Weed Fund Actual and Projected Fund Balance**

	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Estimate</b>	<b>Adopted</b>
Beginning Fund Balance	\$ 43,368	\$ 51,118	\$ 32,212	\$ 32,212	\$ 10,899
Revenues	144,773	151,923	156,674	149,518	219,235
Expenditures	138,531	170,828	180,431	170,831	218,634
Adjustment	1,508	-	-	-	
<b>Ending Fund Balance</b>	<b>51,118</b>	<b>32,212</b>	<b>8,455</b>	<b>10,899</b>	<b>11,500</b>
Current Year Balance Increase (Decrease)	\$ 7,750	\$ (18,906)	\$ (23,757)	\$ (21,313)	\$ 601
<b>Fund Balance Requirement</b>	<b>\$ 6,927</b>	<b>\$ 8,541</b>	<b>\$ 9,022</b>	<b>\$ 8,542</b>	<b>\$ 10,932</b>

**HARVEY COUNTY  
2015 BUDGET**

**Fund: Noxious Weed**

**Personnel Schedule**

<b>Position</b>	<b>2012 ACTUAL</b>	<b>2013 ACTUAL</b>	<b>2014 BUDGET</b>	<b>2014 ESTIMATE</b>	<b>2015 ADOPTED</b>
Noxious Weed Director	1.00	1.00	1.00	1.00	1.00
Maintenance Worker III	1.00	1.00	1.00	1.00	1.00
Special Projects Coordinator	0.25	0.25	0.25	0.25	0.25
<b>Total FTE Staff</b>	<b>2.25</b>	<b>2.25</b>	<b>2.25</b>	<b>2.25</b>	<b>2.25</b>

# Harvey County – 2015 Budget

## **Department**

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Solid Waste Fund

## **Mission**

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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**

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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.

## **2013 Accomplishments**

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- Trained new staff.
- Separated more trash of the transfer station floor.
- Found a way to make use out of slabs of concrete.
- Recycled more metal.
- Reduced overtime.
- Kept facilities cleaner.
- Passed inspections in all departments.
- Collected more clothing than in previous years.

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

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

## **2015 Goals/Objectives/Initiatives/Performance Measures**

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- Continue to look for more ways to make the operation more efficient.
- Pass all inspections.
- Reduce overtime.
- Continue to divert more from the waste stream.

**HARVEY COUNTY  
2015 BUDGET**

**Fund: Solid Waste - Summary**

Dept.	Description	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 ADOPTED	% Chg '14-'15
SW	Fees	\$823,957	\$878,836	\$835,122	\$869,233	\$847,211	1.4%
C&D	Fees	333,895	312,688	318,955	294,551	308,296	-3.3%
Mncpl	Fees	647,327	672,247	645,255	672,645	665,483	3.1%
Rcyl	Fees	10,420	25,986	23,233	25,991	26,002	11.9%
<b>Total Solid Waste Revenue</b>		<b>\$1,815,598</b>	<b>\$1,889,757</b>	<b>\$1,822,565</b>	<b>\$1,862,420</b>	<b>\$1,846,992</b>	<b>1.3%</b>
Clsr	Operations	\$6,543	\$10,047	\$20,863	\$19,538	\$20,863	0.0%
Clsr	Debt Service	108,598	107,183	0	0	0	
<b>Total Post Closure Division</b>		<b>\$115,141</b>	<b>\$117,230</b>	<b>\$20,863</b>	<b>\$19,538</b>	<b>\$20,863</b>	<b>0.0%</b>
C&D	Personal Service	\$170,083	\$165,743	\$178,506	\$158,513	\$178,647	0.1%
C&D	Operations	70,806	88,435	151,197	149,294	151,497	0.2%
C&D	Debt Service	34,294	32,442	0	0	0	
C&D	Capital Outlay	0	0	0	0	500	
<b>Total Construction &amp; Demolition Div</b>		<b>\$275,183</b>	<b>\$286,619</b>	<b>\$329,703</b>	<b>\$307,807</b>	<b>\$330,644</b>	<b>0.3%</b>
Cmpst	Operations	\$3,552	\$3,491	\$6,795	\$6,755	\$6,995	2.9%
<b>Total Composting Division</b>		<b>\$3,552</b>	<b>\$3,491</b>	<b>\$6,795</b>	<b>\$6,755</b>	<b>\$6,995</b>	<b>2.9%</b>
Mncpl	Personal Service	\$341,415	\$336,283	\$376,338	\$375,166	\$392,022	4.2%
Mncpl	Operations	771,811	756,554	872,311	861,160	872,261	0.0%
Mncpl	Debt Service	195,966	201,225	205,258	205,258	201,781	-1.7%
Mncpl	Capital Outlay	0	0	18,000	35,983	7,700	
<b>Total Municipal SW Division</b>		<b>\$1,309,192</b>	<b>\$1,294,063</b>	<b>\$1,471,907</b>	<b>\$1,477,567</b>	<b>\$1,473,764</b>	<b>0.1%</b>
Rcyl	Operations	23,857	36,111	46,587	44,287	45,587	-2.1%
Rcyl	Debt Service	69,405	69,813	72,118	72,118	74,632	3.5%
<b>Total Recycling Division</b>		<b>\$93,262</b>	<b>\$105,924</b>	<b>\$118,705</b>	<b>\$116,405</b>	<b>\$120,219</b>	<b>1.3%</b>
<b>Total Solid Waste Expenditures</b>		<b>\$1,796,329</b>	<b>\$1,807,327</b>	<b>\$1,947,973</b>	<b>\$1,928,072</b>	<b>\$1,952,485</b>	<b>0.2%</b>
<b>FTE Staff</b>		9.75	9.75	9.75	9.75	9.75	

**Solid Waste Fund Actual and Projected Fund Balance**

	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Adopted
Beginning Fund Balance	\$ 309,454	\$ 328,722	\$ 411,152	\$ 411,152	\$ 345,500
Revenues	1,815,598	1,889,757	1,822,565	1,862,420	1,846,992
Expenditures	1,796,329	1,807,327	1,947,973	1,928,072	1,952,485
Adjustment	-	(1)	-	-	-
<b>Ending Fund Balance</b>	<b>328,722</b>	<b>411,152</b>	<b>285,744</b>	<b>345,500</b>	<b>240,007</b>
Current Year Balance Increase (Decrease)	\$ 19,268	\$ 82,430	\$ (125,408)	\$ (65,652)	\$ (105,493)
<b>Fund Balance Requirement</b>	<b>\$ 89,816</b>	<b>\$ 90,366</b>	<b>\$ 97,399</b>	<b>\$ 96,404</b>	<b>\$ 97,624</b>

**HARVEY COUNTY  
2015 BUDGET**

**Fund: Solid Waste - Post Closure Costs Division**

**Fund/Dept. No: x-008-5-05-xxxx**

Account	Description	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 ADOPTED	% Chg '14-'15
6060	Electric	\$89	\$130	\$890	\$560	\$890	0.0%
6165	Water Analysis	5,940	8,313	19,000	18,000	19,000	0.0%
6795	Fuel Supplies	514	1,603	950	950	950	0.0%
6990	Other Supplies	0	0	23	28	23	0.0%
<b>Operations</b>		<b>\$6,543</b>	<b>\$10,047</b>	<b>\$20,863</b>	<b>\$19,538</b>	<b>\$20,863</b>	<b>0.0%</b>
8055	Debt Service	\$108,598	\$107,183	\$0	\$0	\$0	
<b>Capital Outlay</b>		<b>\$108,598</b>	<b>\$107,183</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Total Expenditures</b>		<b>\$115,141</b>	<b>\$117,230</b>	<b>\$20,863</b>	<b>\$19,538</b>	<b>\$20,863</b>	<b>0.0%</b>

**HARVEY COUNTY  
2015 BUDGET**

**Fund: Solid Waste - Construction & Demolition Division**

**Program Revenue - Fund/Dept. No: x-008-4-10-xxxx**

Account	Description	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 ADOPTED	% Chg '14-'15
101	Solid Waste Fee	\$823,957	\$878,836	\$835,122	\$869,233	\$847,211	1.4%
4376	Brush, Limb and C&D Fees	320,069	305,331	318,955	288,018	300,781	-5.7%
4615	Miscellaneous Revenue	13,826	7,357	0	6,533	7,515	
<b>Total Revenue</b>		<b>\$1,157,852</b>	<b>\$1,191,524</b>	<b>\$1,154,077</b>	<b>\$1,163,784</b>	<b>\$1,155,507</b>	<b>0.1%</b>

**Program Expenditures - Fund/Dept. No: x-008-5-10-xxxx**

5000	Regular Salaries & Wages	\$109,239	\$110,276	\$114,730	\$109,511	\$122,885	7.1%
5080	Overtime Salaries & Wages	7,984	8,334	8,000	8,000	8,000	0.0%
	Fringe Benefits	52,860	47,133	55,776	41,002	47,762	-14.4%
<b>Personal Services</b>		<b>\$170,083</b>	<b>\$165,743</b>	<b>\$178,506</b>	<b>\$158,513</b>	<b>\$178,647</b>	<b>0.1%</b>
6059	Professional Services-Other	\$1,662	\$4,735	\$14,500	\$14,500	\$14,500	0.0%
6060	Electric	803	1,174	980	980	980	0.0%
6120	Telephone	345	356	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	12,131	14,738	12,500	12,500	12,700	1.6%
6360	Insurance	1,866	1,677	1,375	1,375	1,375	0.0%
6420	Buildings, Grounds Maintenance	1,484	2,268	5,000	5,500	5,000	0.0%
6445	Equipment Maintenance	2,145	1,098	2,100	2,100	2,100	0.0%
6470	Light Truck Maintenance	38	969	350	600	450	28.6%
6490	Road Grader Maintenance	50	177	500	500	500	0.0%
6495	Dozer Maintenance	466	620	2,000	2,000	2,000	0.0%
6500	Scraper Maintenance	247	5,706	450	450	450	0.0%
6510	Loader Maintenance	1,538	2,550	2,500	2,903	2,500	0.0%
6552	Grinder Maintenance	7,810	4,077	3,400	2,900	3,400	0.0%
6553	Screen Maintenance	0	6	700	500	700	0.0%
6601	Cover Material	0	725	3,600	3,000	3,600	0.0%
6685	Other Purchased Services	1,673	410	4,200	4,000	4,200	0.0%
6690	Interfund Transfers Out	20,000	30,000	69,812	69,812	69,812	0.0%
6700	Office Supplies	314	132	556	500	556	0.0%
6775	Clothing & Personal Supplies	570	626	575	575	575	0.0%
6795	Fuel Supplies	17,479	16,227	24,000	22,500	24,000	0.0%
6800	General Supplies	0	0	20	20	20	0.0%
6925	Small Tool Supplies	185	163	240	240	240	0.0%
<b>Operations</b>		<b>\$70,806</b>	<b>\$88,435</b>	<b>\$151,197</b>	<b>\$149,294</b>	<b>\$151,497</b>	<b>0.2%</b>
7730	Data Processing Equipment	\$0	\$0	\$0	\$0	\$500	
<b>Capital Outlay</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>	
8055	Debt Service	\$34,294	\$32,442	\$0	\$0	\$0	
<b>Debt Service</b>		<b>\$34,294</b>	<b>\$32,442</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Total Expenditures</b>		<b>\$275,183</b>	<b>\$286,619</b>	<b>\$329,703</b>	<b>\$307,807</b>	<b>\$330,644</b>	<b>0.3%</b>
<b>FTE Staff</b>		<b>3.29</b>	<b>3.29</b>	<b>3.29</b>	<b>3.29</b>	<b>3.29</b>	

**HARVEY COUNTY  
2015 BUDGET**

**Fund: Solid Waste - Composting Division**

**Fund/Dept. No: x-008-5-15-xxxx**

Account	Description	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 ADOPTED	% Chg '14-'15
6059	Professional Services-Other	\$132	\$120	\$1,000	\$1,000	\$1,000	0.0%
6060	Electric	0	0	60	60	60	0.0%
6145	Travel	0	0	250	250	250	0.0%
6360	Insurance	96	87	71	71	71	0.0%
6445	Equipment Maintenance	236	92	600	600	700	16.7%
6655	Testing	0	136	700	700	800	14.3%
6795	Fuel Supplies	3,088	3,057	4,040	4,000	4,040	0.0%
6925	Small Tools/Supplies	0	0	74	74	74	0.0%
	<b>Operations</b>	<b>\$3,552</b>	<b>\$3,491</b>	<b>\$6,795</b>	<b>\$6,755</b>	<b>\$6,995</b>	<b>2.9%</b>
	<b>Total Expenditures</b>	<b>\$3,552</b>	<b>\$3,491</b>	<b>\$6,795</b>	<b>\$6,755</b>	<b>\$6,995</b>	<b>2.9%</b>

**HARVEY COUNTY  
2015 BUDGET**

**Fund: Solid Waste - Municipal Division**

**Program Revenue - Fund/Dept. No: x-008-4-20-xxxx**

Account	Description	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 ADOPTED	% Chg '14-'15
4375	Tipping Fees	\$628,421	\$659,267	\$640,474	\$660,601	\$651,698	1.8%
4379	Small Gen Hazardous Waste Fees	4,888	153	3,221	798	1,895	-41.2%
4615	Miscellaneous Revenue	14,018	12,827	1,560	11,246	11,890	662.2%
<b>Total Revenue</b>		<b>\$647,327</b>	<b>\$672,247</b>	<b>\$645,255</b>	<b>\$672,645</b>	<b>\$665,483</b>	<b>3.1%</b>

**Program Expenditures - Fund/Dept. No: x-008-5-20-xxxx**

5000	Regular Salaries & Wages	\$216,281	\$203,885	\$227,161	\$227,161	\$235,166	3.5%
5080	Overtime Salaries & Wages	21,860	22,210	25,000	25,000	25,000	0.0%
5090	SW Fee Collection Wages	4,003	4,025	4,500	4,500	4,500	0.0%
	Fringe Benefits	99,271	106,163	119,677	118,505	127,356	6.4%
<b>Personal Services</b>		<b>\$341,415</b>	<b>\$336,283</b>	<b>\$376,338</b>	<b>\$375,166</b>	<b>\$392,022</b>	<b>4.2%</b>
6059	Professional Services-Other	\$338	\$632	\$1,000	\$1,000	\$1,000	0.0%
6060	Electric	4,565	3,427	5,600	5,600	5,600	0.0%
6120	Telephone	888	916	1,500	450	450	-70.0%
6140	Dues & Subscriptions	253	259	600	600	600	0.0%
6145	Travel	0	18	1,000	1,000	1,000	0.0%
6147	Training	425	1,141	1,500	750	1,500	0.0%
6240	Newspaper Advertising	231	69	425	425	425	0.0%
6360	Insurance	14,524	13,047	10,703	10,703	10,703	0.0%
6420	Buildings, Grounds Maintenance	4,083	8,294	9,000	8,950	9,000	0.0%
6445	Equipment Maintenance	3,931	5,150	2,400	2,400	2,400	0.0%
6470	Light Truck Maintenance	263	353	270	270	270	0.0%
6475	Heavy Truck Maintenance	176	281	2,060	2,000	2,060	0.0%
6480	Trailer Maintenance	5,877	10,854	14,600	12,000	14,600	0.0%
6490	Road Grader Maintenance	136	3,495	500	500	500	0.0%
6550	Backhoe Maintenance	1,050	1,509	2,000	7,000	3,000	50.0%
6555	Disposal of Tires	6,387	4,858	6,200	6,000	6,200	0.0%
6567	Central Kansas Solid Waste	0	200	1,100	0	1,100	0.0%
6570	Hazardous Waste Disposal Program	32,205	12,906	27,000	26,000	27,000	0.0%
6650	Drug Testing	315	338	400	400	400	0.0%
6683	Transport Costs of Solid Waste	73,611	84,521	82,000	80,000	82,000	0.0%
6684	Tipping Fees At Landfill	539,550	570,598	585,000	580,000	585,000	0.0%
6685	Other Purchased Services	1,615	68	566	400	566	0.0%
6690	Interfund Transfers Out	45,000	0	69,812	69,812	69,812	0.0%
6700	Office Supplies	2,733	1,003	2,600	2,500	2,600	0.0%
6775	Clothing & Personal Supplies	1,638	1,570	1,700	1,700	1,700	0.0%
6795	Fuel Supplies	30,849	30,057	42,000	40,000	42,000	0.0%
6800	General Supplies	98	0	215	200	215	0.0%
6925	Small Tool Supplies	554	991	560	500	560	0.0%
6990	Other Supplies	515	0	0	0	0	
<b>Operations</b>		<b>\$771,811</b>	<b>\$756,554</b>	<b>\$872,311</b>	<b>\$861,160</b>	<b>\$872,261</b>	<b>0.0%</b>
7730	Data Processing Equipment	\$0	\$0	\$0	\$0	\$500	
7770	Machinery & Equipment	0	0	18,000	35,983	0	-100.0%
7990	Other Capital Outlay	0	0	0	0	7,200	
<b>Capital Outlay</b>		<b>\$0</b>	<b>\$0</b>	<b>\$18,000</b>	<b>\$35,983</b>	<b>\$7,700</b>	<b>-57.2%</b>
8060	Debt Service	\$195,966	\$201,225	\$205,258	\$205,258	\$201,781	-1.7%
<b>Debt Service</b>		<b>\$195,966</b>	<b>\$201,225</b>	<b>\$205,258</b>	<b>\$205,258</b>	<b>\$201,781</b>	<b>-1.7%</b>
<b>Total Expenditures</b>		<b>\$1,309,192</b>	<b>\$1,294,063</b>	<b>\$1,471,907</b>	<b>\$1,477,567</b>	<b>\$1,473,764</b>	<b>0.1%</b>
<b>FTE Staff</b>		<b>6.46</b>	<b>6.46</b>	<b>6.46</b>	<b>6.46</b>	<b>6.46</b>	

**HARVEY COUNTY  
2015 BUDGET**

**Fund: Solid Waste - Recycling Division**

**Program Revenue - Fund/Dept. No: x-008-4-25-xxxx**

Account	Description	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 ADOPTED	% Chg '14-'15
4374	Recycling Separation Fees	\$26,767	\$25,986	\$23,233	\$25,991	\$26,002	11.9%
4378	Recycling Processing Fees	(16,347)	0	0	0	0	
<b>Total Revenue</b>		<b>\$10,420</b>	<b>\$25,986</b>	<b>\$23,233</b>	<b>\$25,991</b>	<b>\$26,002</b>	<b>11.9%</b>

**Program Expenditures - Fund/Dept. No: x-008-5-25-xxxx**

6060	Electric	\$13,695	\$10,281	\$10,000	\$9,800	\$10,000	0.0%
6177	Recycle Processing	0	17,498	20,000	19,000	19,000	-5.0%
6360	Insurance	933	838	687	687	687	0.0%
6420	Buildings, Grounds Maintenance	903	353	3,000	2,900	3,000	0.0%
6445	Equipment Maintenance	1,215	918	5,900	5,000	5,900	0.0%
6555	Disposal of Tires	0	159	0	0	0	
6566	E-Waste Recycling	5,811	6,065	7,000	6,900	7,000	0.0%
6685	Other Purchased Services	1,300	0	0	0	0	
<b>Operations</b>		<b>\$23,857</b>	<b>\$36,111</b>	<b>\$46,587</b>	<b>\$44,287</b>	<b>\$45,587</b>	<b>-2.1%</b>
8060	Debt Service	\$69,405	\$69,813	\$72,118	\$72,118	\$74,632	3.5%
<b>Debt Service</b>		<b>\$69,405</b>	<b>\$69,813</b>	<b>\$72,118</b>	<b>\$72,118</b>	<b>\$74,632</b>	<b>3.5%</b>
<b>Total Expenditures</b>		<b>\$93,262</b>	<b>\$105,924</b>	<b>\$118,705</b>	<b>\$116,405</b>	<b>\$120,219</b>	<b>1.3%</b>

**HARVEY COUNTY  
2015 BUDGET**

**Fund: Solid Waste  
Personnel Schedule**

<b>Position</b>	<b>2012 ACTUAL</b>	<b>2013 ACTUAL</b>	<b>2014 BUDGET</b>	<b>2014 ESTIMATE</b>	<b>2015 ADOPTED</b>
<b>Construction &amp; Demolition Division</b>					
Solid Waste Director	0.43	0.43	0.43	0.43	0.43
Maintenance Worker IV - Technician	0.43	0.43	0.43	0.43	0.43
Maintenance Worker III	2.00	2.00	2.00	2.00	2.00
Customer Service Representative II	0.43	0.43	0.43	0.43	0.43
Subtotal	3.29	3.29	3.29	3.29	3.29
<b>Municipal Solid Waste Division</b>					
Solid Waste Director	0.57	0.57	0.57	0.57	0.57
Maintenance Worker IV - Technician	0.57	0.57	0.57	0.57	0.57
Maintenance Worker IV	-	1.00	1.00	1.00	1.00
Maintenance Worker III	4.00	3.00	3.00	3.00	3.00
Customer Service Representative II	0.57	0.57	0.57	0.57	0.57
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
<b>Total FTE Staff</b>	<b>9.75</b>	<b>9.75</b>	<b>9.75</b>	<b>9.75</b>	<b>9.75</b>

# Harvey County – 2015 Budget

## **Department**

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County Extension Council Fund

## **Department/Program Information**

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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  
2015 BUDGET**

**Fund: County Extension Council**

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

Account	Description	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 ADOPTED	% Chg '14-'15
101	General Property Taxes	\$275,425	\$275,892	\$263,014	\$266,163	\$274,699	4.4%
110	Delinquent General Property Taxes	4,264	5,832	4,848	5,816	5,748	18.6%
130	Motor Vehicle Taxes	34,308	36,961	35,091	35,091	33,185	-5.4%
135	Recreational Vehicle Taxes	505	472	514	514	414	-19.5%
140	16/20M Vehicle Taxes	446	507	524	524	442	-15.6%
160	Tax Increment Financing	0	(977)	(944)	(865)	(891)	-5.6%
220	Vehicle Rental Tax	117	118	76	120	113	48.7%
NEW	Watercraft Tax	0	0	0	0	451	
	Neighborhood Revitalization	(4,135)	(3,568)	(2,866)	(2,731)	(2,713)	-5.3%
<b>Total Revenue</b>		<b>\$310,931</b>	<b>\$315,237</b>	<b>\$300,257</b>	<b>\$304,632</b>	<b>\$311,448</b>	<b>3.7%</b>
<b>Program Expenditures - Fund/Dept. No: x-009-5-00-xxxx</b>							
6685	Other Purchased Services	\$293,559	\$302,400	\$307,472	\$307,472	\$321,892	4.7%
	<b>Operations</b>	<b>\$293,559</b>	<b>\$302,400</b>	<b>\$307,472</b>	<b>\$307,472</b>	<b>\$321,892</b>	<b>4.7%</b>
<b>Total Expenditures</b>		<b>\$293,559</b>	<b>\$302,400</b>	<b>\$307,472</b>	<b>\$307,472</b>	<b>\$321,892</b>	<b>4.7%</b>

**Extension Council Fund Actual and Projected Fund Balance**

	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Adopted
Beginning Fund Balance	\$ -	\$ 17,372	\$ 30,209	\$ 30,209	\$ 27,369
Revenues	310,931	315,237	300,257	304,632	311,448
Expenditures	293,559	302,400	307,472	307,472	321,892
Adjustment	-	-	-	-	-
<b>Ending Fund Balance</b>	<b>17,372</b>	<b>30,209</b>	<b>22,994</b>	<b>27,369</b>	<b>16,925</b>
Current Year Balance Increase (Decrease)	\$ 17,372	\$ 12,837	\$ (7,215)	\$ (2,840)	\$ (10,444)
<b>Fund Balance Requirement</b>	<b>\$ 14,678</b>	<b>\$ 15,120</b>	<b>\$ 15,374</b>	<b>\$ 15,374</b>	<b>\$ 16,095</b>

# Harvey County – 2015 Budget

## **Department**

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Elderly Services Program Fund

## **Mission**

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

## **Department/Program Information**

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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.

## **2013 Accomplishments**

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Performance measures for the Harvey County Department on Aging are grouped in seven categories;1-personnel, 2-administration, 3-IIIB Information and Assistance, 4-IIIE Respite, 5-RSVP (Retired Senior Volunteer Program), 6-Transportation, and 7-the Council on Aging. Performance measurements and evaluations are included in each of the seven categories. Goals for 2014 and beyond are developed 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 Dawn Warrington 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 eighth year with Harvey County as Program Specialist. Rich Hanley will begin his eighth year as Director on May 1, 2014.

### 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- these values guide our efforts: respect for individuals, the dignity of individuals, each person's right to self-determination, the importance of self-reliance and self-care, and diversity.”

To fulfill its mission, the Harvey County Department on Aging collaborates with the following agencies: Central Plains Area Agency on Aging, Kansas Department on Aging and Disability Services, Harvey County Commission, Harvey County Council on Aging, Kansas Department of Health and Environment, Kansas Department of Transportation, area Home Health Care Agencies, Newton Police Department, Harvey County Sheriff, Harvey County Communications, county Senior Housing, Long-Term Care, & 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.

### III B Information and Assistance:

Our Information and Assistance Program offers referrals and information to callers using local and 800 phone numbers. For our FY 2013 Central Plains Area Agency on Aging (CPAAA) grant year we assisted approximately 3,340 unduplicated persons with information, resources and assistance. While that number is a measure of performance, a bit more needs to be added. Along with our “no wrong door” policy, we also believe that no person should simply be “passed along” by instructing them to call another phone number. We believe that unless we are certain another agency can address the specific needs, we work to assist them ourselves.

### III E Respite:

Our respite program provides assistance, information and relief (respite) to caregivers. In the 2013 Central Plains Area Agency on Aging (CPAAA) grant year we assisted approximately 500 persons with respite information in group settings, 141 persons with respite information one on one, and we provided free or low-co-pay respite care to 24 unduplicated individuals. Our respite numbers have increased. Respite care provided to individuals is measured in one hour units. Respite care was provided to 24 unduplicated persons. The respite care provided to these 24 persons totaled 484 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/HCVF 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 2013, approximately 379 RSVP volunteers reported over 58,000 hours of service, doing more than 213 different jobs in Harvey County. When computed at the state value for volunteer time of 58,000 volunteer hours, which provided Harvey County a work value of \$1,065,760.00. 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. With the possible loss of CNCS funding due to Senior Corp. cuts, other grant sources are still being energetically pursued. Spending has been held below county budget amounts for several years due to federal cuts and a new cycle of grant competition. Should federal cuts create a loss of funding in 2015 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 the 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. Along with the other regulations for the CNCS grant, starting 2014 RSVP is required to administer a community service project every year.

#### 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 County. 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 KDOT FY 13, Harvey County Transportation drove 46,408 miles, providing 13,277 trips for residents of Harvey County. Compared to KDOT FY12 that is 65 more rides with 1,305 fewer miles. Although modest we are pleased that we have increased rides and reduced miles.

#### Council on Aging:

The Harvey County Council on Aging meets 8 times per year. Four of their yearly meetings are "Provider meetings" at which recipients of Mill Levy Funds report on activities and progress in meeting Provider Standards goals. Current providers using Mill Levy Funds are: Newton Meals on Wheels, Newton Public Library's Enlite Program, Newton Area Senior Center, Halstead Senior Center, Hesston Area Senior Center, Sedgwick Senior Center, Burrton Senior Center, the Mid-Kansas Senior Center Association and the Walton Senior Citizens Club.

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

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### 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

### III B Information and Assistance:

- AIRS Certification- "Alliance of Information & Referral Systems"
- continued membership "Older Kansans Information Referral Association"
- secure resources and stay updated on information and assistance

### III E Respite, Assistance and Information:

- increased marketing to result in more speaking engagements
- increased marketing directed to public to increase services provided
- research to stay updated on information and assistance

### Transportation:

- continue updating Harvey County Transportation Policy Manual
- develop a comprehensive Driver Policy Manual
- increased 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

### Council on Aging:

- create a practical set of standards for senior centers
- encourage providers in reaching baby boomers
- participate in the Mid Kansas Senior Center Association

## **2015 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

### III B Information and Assistance:

- AIRS Certification- "Alliance of Information & Referral Systems"
- continued membership "Older Kansans Information Referral Association"
- secure resources and stay updated on information and assistance

### III E Respite, Assistance and Information:

- increased marketing to result in more speaking engagements
- increased marketing directed to public to increase services provided
- research to stay updated on information and assistance

### Transportation:

- continue updating Harvey County Transportation Policy Manual
- actively participate in the KDOT regionalization process
- increased training opportunities for drivers

### RSVP:

- expand the Store to Door program by marketing the service
- explore strategies to reach baby boomers and collaborations with agencies
- continued development and engagement of the RSVP Advisory Council

### Council on Aging:

- recruit Council members to accurately represent 60+ county residents
- continue to refine Provider Standards and reporting procedures
- training and development of Council on Aging as an advisory group

**HARVEY COUNTY  
2015 BUDGET**

**Fund: Elderly Services Program - Summary**

Dept.	Description	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 ADOPTED	% Chg '14-'15
Coord.	Taxes & Assistance	\$239,374	\$235,258	\$250,446	\$252,707	\$264,912	5.8%
RSVP	Assistance	40,455	11,862	24,480	25,230	24,480	0.0%
<b>Total Revenue</b>		<b>\$279,829</b>	<b>\$247,120</b>	<b>\$274,926</b>	<b>\$277,937</b>	<b>\$289,392</b>	<b>5.3%</b>
Coord.	Personal Services	\$90,862	\$103,215	\$110,055	\$108,852	\$114,503	4.0%
Coord.	Operations	4,696	4,982	5,875	4,400	5,875	0.0%
Coord.	Capital Outlay	0	946	0	1,475	1,200	
<b>Total Sr. Services Coord. Division</b>		<b>\$95,558</b>	<b>\$109,142</b>	<b>\$115,930</b>	<b>\$114,727</b>	<b>\$121,578</b>	<b>4.9%</b>
RSVP	Personal Services	\$33,609	\$32,089	\$48,538	\$42,554	\$44,469	-8.4%
RSVP	Operations	18,821	19,466	23,765	23,450	23,750	-0.1%
RSVP	Capital Outlay	0	0	0	300	0	
RSVP	Reimbursement	(6,995)	(8,745)	(8,000)	(8,000)	(8,000)	0.0%
<b>Total RSVP Division</b>		<b>\$45,435</b>	<b>\$42,810</b>	<b>\$64,303</b>	<b>\$58,304</b>	<b>\$60,219</b>	<b>-6.4%</b>
Other	Operations	\$115,436	\$113,919	\$117,839	\$117,839	\$117,839	0.0%
<b>Total Miscellaneous Division</b>		<b>\$115,436</b>	<b>\$113,919</b>	<b>\$117,839</b>	<b>\$117,839</b>	<b>\$117,839</b>	<b>0.0%</b>
<b>Total Expenditures</b>		<b>\$256,428</b>	<b>\$265,872</b>	<b>\$298,072</b>	<b>\$290,870</b>	<b>\$299,636</b>	<b>0.5%</b>
<b>FTE Staff</b>		<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	

**Elderly Services Fund Actual and Projected Fund Balance**

	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Adopted
Beginning Fund Balance	\$ 33,953	\$ 57,428	\$ 38,677	\$ 38,677	\$ 25,744
Revenues	279,829	247,120	274,926	277,937	289,392
Expenditures	256,428	265,872	298,072	290,870	299,636
Adjustment	74	1	-	-	
<b>Ending Fund Balance</b>	<b>57,428</b>	<b>38,677</b>	<b>15,531</b>	<b>25,744</b>	<b>15,500</b>
Current Year Balance Increase (Decrease)	\$ 23,475	\$ (18,751)	\$ (23,146)	\$ (12,933)	\$ (10,244)
<b>Fund Balance Requirement</b>	<b>\$ 12,821</b>	<b>\$ 13,294</b>	<b>\$ 14,904</b>	<b>\$ 14,544</b>	<b>\$ 14,982</b>

**HARVEY COUNTY  
2015 BUDGET**

**Fund: Elderly Services Program - Coordinator**

**Program Revenue - Fund/Dept. No: x-039-4-01-xxxx**

Coord.	Description	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 ADOPTED	% Chg '14-'15
101	General Property Taxes	\$181,968	\$178,034	\$196,157	\$198,506	\$209,023	6.6%
110	Delinquent General Property Taxes	3,011	3,996	3,657	3,894	3,850	5.3%
130	Motor Vehicle Taxes	24,441	24,483	22,641	22,641	24,750	9.3%
135	Recreational Vehicle Taxes	360	312	332	332	309	-6.9%
140	16/20M Vehicle Taxes	309	362	338	338	330	-2.4%
160	Tax Increment Financing	0	(630)	(609)	(646)	(676)	11.0%
220	Vehicle Rental Tax	82	81	78	80	84	7.7%
NEW	Watercraft Tax	0	0	0	0	336	
	Neighborhood Revitalization	(2,734)	(2,302)	(1,848)	(2,038)	(2,059)	11.4%
4100	Federal & State Assistance	30,298	28,665	29,560	29,560	28,965	-2.0%
4520	Miscellaneous Reimbursed Expense	0	1,818	0	0	0	
4615	Miscellaneous Revenue	1,640	440	140	40	0	-100.0%
<b>Total Revenue</b>		<b>\$239,374</b>	<b>\$235,258</b>	<b>\$250,446</b>	<b>\$252,707</b>	<b>\$264,912</b>	<b>5.8%</b>
<b>Program Expenditures - Fund/Dept. No: x-039-5-01-xxxx</b>							
5000	Regular Salaries & Wages	\$71,168	\$76,569	\$78,854	\$78,854	\$81,946	3.9%
	Fringe Benefits	19,694	26,646	31,201	29,998	32,557	4.3%
<b>Personal Services</b>		<b>\$90,862</b>	<b>\$103,215</b>	<b>\$110,055</b>	<b>\$108,852</b>	<b>\$114,503</b>	<b>4.0%</b>
6060	Electric	\$462	\$504	\$500	\$500	\$500	0.0%
6065	Natural Gas	83	120	100	100	100	0.0%
6070	Water & Sewer Service	220	141	200	200	200	0.0%
6120	Telephone	318	367	350	350	350	0.0%
6140	Dues & Subscriptions	292	56	150	150	150	0.0%
6145	Travel	487	889	1,000	500	1,000	0.0%
6147	Training	195	17	1,000	1,000	1,000	0.0%
6360	Insurance	74	75	75	75	75	0.0%
6685	Other Purchased Services	1,430	1,804	1,500	525	1,500	0.0%
6700	Office Supplies	1,136	1,008	1,000	1,000	1,000	0.0%
<b>Operations</b>		<b>\$4,696</b>	<b>\$4,982</b>	<b>\$5,875</b>	<b>\$4,400</b>	<b>\$5,875</b>	<b>0.0%</b>
7990	Other Capital Outlay	\$0	\$946	\$0	\$1,475	\$1,200	
<b>Capital Outlay</b>		<b>\$0</b>	<b>\$946</b>	<b>\$0</b>	<b>\$1,475</b>	<b>\$1,200</b>	
<b>Total Expenditures</b>		<b>\$95,558</b>	<b>\$109,142</b>	<b>\$115,930</b>	<b>\$114,727</b>	<b>\$121,578</b>	<b>4.9%</b>
<b>FTE Staff</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	

**HARVEY COUNTY  
2015 BUDGET**

**Fund: Elderly Services Program - Retired Senior Volunteer Program**

**Program Revenue - Fund/Dept. No: x-039-4-05-xxxx**

Coord.	Description	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 ADOPTED	% Chg '14-'15
4100	Federal & State Assistance	\$37,000	\$7,797	\$20,220	\$20,220	\$20,220	0.0%
4575	United Way	3,190	4,065	4,260	4,260	4,260	0.0%
4600	Donations from Private Sources	265	0	0	0	0	
4615	Miscellaneous Revenue	0	0	0	750	0	
<b>Total Revenue</b>		<b>\$40,455</b>	<b>\$11,862</b>	<b>\$24,480</b>	<b>\$25,230</b>	<b>\$24,480</b>	<b>0.0%</b>

**Program Expenditures - Fund/Dept. No: x-039-5-05-xxxx**

5000	Regular Salaries & Wages	\$24,892	\$22,276	\$27,928	\$27,928	\$28,688	2.7%
5080	Overtime Salaries & Wages	82	159	0	0	0	
	Fringe Benefits	8,635	9,653	20,610	14,626	15,781	-23.4%
<b>Personal Services</b>		<b>\$33,609</b>	<b>\$32,089</b>	<b>\$48,538</b>	<b>\$42,554</b>	<b>\$44,469</b>	<b>-8.4%</b>
6059	Professional Services Other	\$0	\$0	\$2,000	\$1,200	\$1,500	-25.0%
6140	Dues & Subscriptions	275	275	400	400	400	0.0%
6145	Travel	0	657	2,000	2,500	2,500	25.0%
6146	Volunteer Travel	3,987	3,369	3,500	3,400	3,400	-2.9%
6147	Training	213	49	800	800	800	0.0%
6240	Newspaper Advertising	158	0	200	100	100	-50.0%
6360	Insurance	2,249	2,356	2,265	2,400	2,400	6.0%
6685	Other Purchased Services	7,363	9,560	8,000	8,250	8,250	3.1%
6700	Office Supplies	367	237	600	400	400	-33.3%
6990	Other Supplies	4,210	2,963	4,000	4,000	4,000	0.0%
<b>Operations</b>		<b>\$18,821</b>	<b>\$19,466</b>	<b>\$23,765</b>	<b>\$23,450</b>	<b>\$23,750</b>	<b>-0.1%</b>
7990	Other Capital Outlay	\$0	\$0	\$0	\$300	\$0	
<b>Capital Outlay</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300</b>	<b>\$0</b>	
9065	Store to Door Reimbursement	(\$6,995)	(\$8,745)	(\$8,000)	(\$8,000)	(\$8,000)	0.0%
<b>Total Expenditures</b>		<b>\$45,435</b>	<b>\$42,810</b>	<b>\$64,303</b>	<b>\$58,304</b>	<b>\$60,219</b>	<b>-6.4%</b>
<b>FTE Staff</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	

**HARVEY COUNTY  
2015 BUDGET**

**Fund: Elderly Services Program**

**Fund/Dept. No: x-039-5-xx-xxxx**

Coord.	Description	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 ADOPTED	% Chg '14-'15
17-6685	Emergency Fund	\$0	\$0	\$500	\$500	\$500	0.0%
17-6685	Senior Companion Match	1,000	1,000	1,000	1,000	1,000	0.0%
17-6685	Older Americans Act Title III Match	336	394	336	336	336	0.0%
17-6685	Senior Care Act Local Match	0	0	1,500	1,500	1,500	0.0%
17-6685	Respite Care	5,259	5,990	6,263	6,263	6,263	0.0%
20-6690	Interfund Transfers Out	14,500	14,500	14,500	14,500	9,500	-34.5%
25-6685	Burrton Senior Center	8,000	8,000	7,000	7,000	7,000	0.0%
30-6685	Central Plains Area Agency on Aging	2,265	0	2,265	2,265	2,265	0.0%
35-6685	ENLITE	15,532	15,532	12,000	12,000	12,000	0.0%
45-6685	Halstead Sixty Plus Club	9,400	9,360	7,000	7,000	7,000	0.0%
62-6685	Hesston Area Senior Center	12,318	12,318	18,000	18,000	24,000	33.3%
65-6685	Newton Area Senior Center	25,000	25,000	24,000	24,000	24,000	0.0%
70-6685	Newton Meals on Wheels	9,581	9,581	10,000	10,000	10,000	0.0%
75-6685	Sedgwick Senior Center	8,770	8,770	10,000	10,000	10,000	0.0%
76-6685	Mid-Kansas Senior Center Assoc.	2,875	2,875	2,875	2,875	1,875	-34.8%
80-6685	Walton Senior Citizens Club	600	600	600	600	600	0.0%
	<b>Operations</b>	<b>\$115,436</b>	<b>\$113,919</b>	<b>\$117,839</b>	<b>\$117,839</b>	<b>\$117,839</b>	<b>0.0%</b>
	<b>Total Expenditures</b>	<b>\$115,436</b>	<b>\$113,919</b>	<b>\$117,839</b>	<b>\$117,839</b>	<b>\$117,839</b>	<b>0.0%</b>

**HARVEY COUNTY  
2015 BUDGET**

**Fund: Elderly Services Program**

**Personnel Schedule**

<b>Position</b>	<b>2012 ACTUAL</b>	<b>2013 ACTUAL</b>	<b>2014 BUDGET</b>	<b>2014 ESTIMATE</b>	<b>2015 ADOPTED</b>
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
<b>Total FTE Staff</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

# Harvey County – 2015 Budget

## **Department**

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Technology Fund – Register of Deeds

## **Mission**

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The mission of the Register of Deeds Technology Fund is to comply with Kansas statute 28-115a.

## **Department/Program Information**

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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.

## **2013 Accomplishments**

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- 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.
- Lisa worked on data entry of the old deed records project.
- Worked with Planning and Zoning on preserving their old books.

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

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- Update our scanner, moving the old one to the Clerk's office
- Purchase a large book scanner to share with other offices for a book preservation project.
- As time allows Lisa will work on the old records project for data entry.
- Continue storage of records to Hutchinson Underground Vaults.
- Work on our web info to establish complete access to the plats on line.
- Attend conference for DMS and RVI software upgrade information.
- Audit underground storage records.

## **2015 Goals/Objectives/Initiatives/Performance Measures**

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- Attend classes or conference for DMS & RVI software if given or new software classes.
- Continue storage of records to Hutchinson Underground Vaults.
- Work with Data Processing on equipment needs for the County.
- As time allows, Lisa will work on the data entry of the old records project.
- Continue update of web information and work on the mortgage book scanning project.

**HARVEY COUNTY  
2015 BUDGET**

**Fund: Technology - Register of Deeds**

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

Account	Description	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 ADOPTED	% Chg '14-'15
4207	Recording Fees	\$56,104	\$50,509	\$45,650	\$31,303	\$32,556	-28.7%
<b>Total Revenue</b>		<b>\$56,104</b>	<b>\$50,509</b>	<b>\$45,650</b>	<b>\$31,303</b>	<b>\$32,556</b>	<b>-28.7%</b>

**Program Expenditures - Fund/Dept. No: x-042-5-00-xxxx**

5000	Regular Salaries & Wages	\$11,424	\$12,526	\$13,151	\$13,151	\$13,661	3.9%
5040	Part-time Salaries & Wages	0	0	2,120	2,120	2,213	4.4%
5080	Overtime Salaries & Wages	0	215	0	0	0	
	Fringe Benefits	3,829	3,078	3,028	5,497	5,966	97.0%
<b>Personal Services</b>		<b>\$15,254</b>	<b>\$15,819</b>	<b>\$18,299</b>	<b>\$20,768</b>	<b>\$21,840</b>	<b>19.4%</b>
6685	Other Purchased Services	\$8,292	\$12,929	\$35,000	\$10,000	\$35,000	0.0%
<b>Operations</b>		<b>\$8,292</b>	<b>\$12,929</b>	<b>\$35,000</b>	<b>\$10,000</b>	<b>\$35,000</b>	<b>0.0%</b>
7735	Imaging Software	\$23,714	\$1,817	\$25,000	\$20,000	\$20,000	-20.0%
<b>Capital Outlay</b>		<b>\$23,714</b>	<b>\$1,817</b>	<b>\$25,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>-20.0%</b>
<b>Total Expenditures</b>		<b>\$47,260</b>	<b>\$30,565</b>	<b>\$78,299</b>	<b>\$50,768</b>	<b>\$76,840</b>	<b>-1.9%</b>

<b>FTE Staff</b>	0.50	0.50	0.60	0.60	0.60
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**Technology Fund Actual and Projected Fund Balance**

	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Adopted
Beginning Fund Balance	\$ 106,304	\$ 115,148	\$ 135,091	\$ 135,091	\$ 115,626
Revenues	56,104	50,509	45,650	31,303	32,556
Expenditures	47,260	30,565	78,299	50,768	76,840
Adjustment	-	-	-	-	-
<b>Ending Fund Balance</b>	<b>115,148</b>	<b>135,091</b>	<b>102,442</b>	<b>115,626</b>	<b>71,342</b>
Current Year Balance Increase (Decrease)	\$ 8,844	\$ 19,943	\$ (32,649)	\$ (19,465)	\$ (44,284)
<b>Fund Balance Requirement</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**HARVEY COUNTY  
2015 BUDGET**

**Fund: Technology - Register of Deeds**

**Personnel Schedule**

<b>Position</b>	<b>2012 ACTUAL</b>	<b>2013 ACTUAL</b>	<b>2014 BUDGET</b>	<b>2014 ESTIMATE</b>	<b>2015 ADOPTED</b>
Customer Service Representative I	0.50	0.50	0.50	0.50	0.50
Clerk - Temp	-	-	0.10	0.10	0.10
<b>Total FTE Staff</b>	<b>0.50</b>	<b>0.50</b>	<b>0.60</b>	<b>0.60</b>	<b>0.60</b>

# Harvey County – 2015 Budget

## **Department**

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Communications – 911 Funds

## **Mission**

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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**

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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. We shall be lifelong learners, accepting the responsibilities, challenges and changes of our profession with open minds and a willingness to adapt.

## **Values**

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

## **Department/Program Information**

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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  
2015 BUDGET**

**Fund: 911 Combined**

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

Account	Description	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 ADOPTED	% Chg '14-'15
4329	911 Fees	\$207,509	\$208,509	\$212,800	\$206,084	\$208,312	-2.1%
<b>Total Revenue</b>		<b>\$207,509</b>	<b>\$208,509</b>	<b>\$212,800</b>	<b>\$206,084</b>	<b>\$208,312</b>	<b>-2.1%</b>

**Program Expenditures - Fund/Dept. No: x-043-5-00-xxxx**

6120	Telephone	\$50,927	\$64,640	\$51,000	\$65,000	\$65,000	27.5%
6147	Training	5,616	5,798	5,000	5,500	7,000	40.0%
6435	Communications Equip. Maint.	19,730	20,753	16,000	16,000	96,000	500.0%
6440	Other Equip. Maint.	38,170	45,825	43,000	45,000	45,500	5.8%
6445	Equipment Maintenance	5,683	14,171	10,000	10,000	10,000	0.0%
6685	Other Purchased Services	619	17	1,000	1,000	1,000	0.0%
<b>Operations</b>		<b>\$120,745</b>	<b>\$151,204</b>	<b>\$126,000</b>	<b>\$142,500</b>	<b>\$224,500</b>	<b>78.2%</b>
7770	Machinery & Equipment	\$12,694	\$26,590	\$56,750	\$26,750	\$14,750	-74.0%
7990	Other Capital Outlay	0	0	50,000	0	50,000	0.0%
<b>Capital Outlay</b>		<b>\$12,694</b>	<b>\$26,590</b>	<b>\$106,750</b>	<b>\$26,750</b>	<b>\$64,750</b>	<b>-39.3%</b>
<b>Total Expenditures</b>		<b>\$133,439</b>	<b>\$177,794</b>	<b>\$232,750</b>	<b>\$169,250</b>	<b>\$289,250</b>	<b>24.3%</b>

**911 Combined Fund Actual and Projected Fund Balance**

	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Adopted
Beginning Fund Balance	\$ -	\$ 74,251	\$ 105,611	\$ 105,611	\$ 142,445
Revenues	207,509	208,509	212,800	206,084	208,312
Expenditures	133,439	177,794	232,750	169,250	289,250
Adjustment	182	645	-	-	
<b>Ending Fund Balance</b>	<b>74,251</b>	<b>105,611</b>	<b>85,661</b>	<b>142,445</b>	<b>61,507</b>
Current Year Balance Increase (Decrease)	\$ 74,251	\$ 31,359	\$ (19,950)	\$ 36,834	\$ (80,938)
<b>Fund Balance Requirement</b>	<b>\$ 6,672</b>	<b>\$ 8,890</b>	<b>\$ 11,638</b>	<b>\$ 8,463</b>	<b>\$ 14,463</b>

**HARVEY COUNTY  
2015 BUDGET**

**Fund: 911 Wireless**

**Program Expenditures - Fund/Dept. No: x-045-5-00-xxxx**

Account	Description	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 ADOPTED	% Chg '14-'15
7770	Machinery & Equipment	\$16,896	\$2,308	\$60,143	\$0	\$58,613	-2.5%
	<b>Capital Outlay</b>	<b>\$16,896</b>	<b>\$2,308</b>	<b>\$60,143</b>	<b>\$0</b>	<b>\$58,613</b>	<b>-2.5%</b>
	<b>Total Expenditures</b>	<b>\$16,896</b>	<b>\$2,308</b>	<b>\$60,143</b>	<b>\$0</b>	<b>\$58,613</b>	<b>-2.5%</b>

**911 Wireless Fund Actual and Projected Fund Balance**

	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Adopted
Beginning Fund Balance	\$ 76,685	\$ 60,143	\$ 58,213	\$ 58,213	\$ 58,613
Revenues	-	-	-	-	-
Expenditures	16,896	2,308	60,143	-	58,613
Adjustment	354	378	-	400	
<b>Ending Fund Balance</b>	<b>60,143</b>	<b>58,213</b>	<b>(1,930)</b>	<b>58,613</b>	<b>(0)</b>
Current Year Balance Increase (Decrease)	\$ (16,542)	\$ (1,930)	\$ (60,143)	\$ 400	\$ (58,613)
<b>Fund Balance Requirement</b>	<b>\$ 845</b>	<b>\$ 115</b>	<b>\$ 3,007</b>	<b>\$ -</b>	<b>\$ -</b>

# Harvey County – 2015 Budget

## **Department**

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Capital Improvement Fund

## **Department/Program Information**

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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  
2015 BUDGET**

**Fund: Capital Improvement Fund**

Dept.	Description	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 ADOPTED	% Chg '14-'15
Solid Was	Transfer In	\$65,000	\$30,000	\$139,624	\$139,624	\$139,624	0.0%
Detention	Transfer In	0	100,000	100,000	50,000	50,000	-50.0%
<b>Total Revenue</b>		<b>\$65,000</b>	<b>\$130,000</b>	<b>\$239,624</b>	<b>\$189,624</b>	<b>\$189,624</b>	<b>-20.9%</b>
Solid Was	Operations	\$158,694	\$101,289	\$0	\$0	\$0	
Solid Was	Capital Outlay	0	0	233,000	197,298	153,000	-34.3%
<b>Total Solid Waste</b>		<b>\$158,694</b>	<b>\$101,289</b>	<b>\$233,000</b>	<b>\$197,298</b>	<b>\$153,000</b>	<b>-34.3%</b>
Detention	Operations	\$0	\$0	\$100,000	\$0	\$100,000	0.0%
Detention	Capital Outlay	0	0	63,600	63,600	23,000	-63.8%
<b>Total Detention</b>		<b>\$0</b>	<b>\$0</b>	<b>\$163,600</b>	<b>\$63,600</b>	<b>\$123,000</b>	<b>-24.8%</b>
<b>Total Expenditures</b>		<b>\$158,694</b>	<b>\$101,289</b>	<b>\$396,600</b>	<b>\$260,898</b>	<b>\$276,000</b>	<b>-30.4%</b>

**Capital Improvement Fund Actual and Projected Fund Balance**

	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Adopted
Beginning Fund Balance	\$ 269,048	\$ 175,354	\$ 204,065	\$ 204,065	\$ 132,791
Revenues	65,000	130,000	239,624	189,624	189,624
Expenditures	158,694	101,289	396,600	260,898	276,000
Adjustment	-	1	-	-	-
<b>Ending Fund Balance</b>	<b>175,354</b>	<b>204,065</b>	<b>47,089</b>	<b>132,791</b>	<b>46,415</b>
Current Year Balance Increase (Decrease)	\$ (93,694)	\$ 28,712	\$ (156,976)	\$ (71,274)	\$ (86,376)
<b>Fund Balance Requirement</b>	<b>\$ 7,935</b>	<b>\$ 5,064</b>	<b>\$ 19,830</b>	<b>\$ 13,045</b>	<b>\$ 13,800</b>

**HARVEY COUNTY  
2015 BUDGET**

**Fund: Capital Improvement - Solid Waste**

**Program Revenue - Fund/Dept. No: x-053-4-02-xxxx**

Account	Description	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 ADOPTED	% Chg '14-'15
4700	Interfund Transfers In	\$65,000	\$30,000	\$139,624	\$139,624	\$139,624	0.0%
<b>Total Revenue</b>		<b>\$65,000</b>	<b>\$30,000</b>	<b>\$139,624</b>	<b>\$139,624</b>	<b>\$139,624</b>	<b>0.0%</b>

**Program Expenditures - Fund/Dept. No: x-053-5-02-xxxx**

6685	Other Purchased Services	\$158,694	\$101,289	\$0	\$0	\$0	
<b>Operations</b>		<b>\$158,694</b>	<b>\$101,289</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
7770	Machinery & Equipment	\$0	\$0	\$233,000	\$197,298	\$153,000	-34.3%
<b>Capital Outlay</b>		<b>\$0</b>	<b>\$0</b>	<b>\$233,000</b>	<b>\$197,298</b>	<b>\$153,000</b>	<b>-34.3%</b>
<b>Total Expenditures</b>		<b>\$158,694</b>	<b>\$101,289</b>	<b>\$233,000</b>	<b>\$197,298</b>	<b>\$153,000</b>	<b>-34.3%</b>

**HARVEY COUNTY  
2015 BUDGET**

**Fund: Capital Improvement - Detention**

**Program Revenue - Fund/Dept. No: x-053-4-37-xxxx**

Account	Description	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 ADOPTED	% Chg '14-'15
4700	Interfund Transfers In	\$0	\$100,000	\$100,000	\$50,000	\$50,000	-50.0%
<b>Total Revenue</b>		<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>-50.0%</b>

**Program Expenditures - Fund/Dept. No: x-053-5-37-xxxx**

6685	Other Purchased Services	\$0	\$0	\$100,000	\$0	\$100,000	0.0%
<b>Operations</b>		<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>0.0%</b>
7250	Building Improvements	\$0	\$0	\$15,000	\$15,000	\$8,000	-46.7%
7770	Machinery & Equipment	0	0	23,600	23,600	0	-100.0%
7990	Other Capital Outlay	0	0	25,000	25,000	15,000	-40.0%
<b>Capital Outlay</b>		<b>\$0</b>	<b>\$0</b>	<b>\$63,600</b>	<b>\$63,600</b>	<b>\$23,000</b>	<b>-63.8%</b>
<b>Total Expenditures</b>		<b>\$0</b>	<b>\$0</b>	<b>\$163,600</b>	<b>\$63,600</b>	<b>\$123,000</b>	<b>-24.8%</b>

## Harvey County – 2015 Budget

### Department

Bond and Interest Fund

### Department/Program Information

The Bond and Interest Fund is utilized to pay the debt service on Harvey County's outstanding debt.

As of January 1, 2014, Harvey County's outstanding General Obligation (GO) debt was \$4,830,000, while the County's total debt obligations were \$5,735,000. As a result, Harvey County's GO debt per capita was \$139 and the total debt per capita was \$165.

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, 2014, Harvey County's statutory debt limit was \$9,038,079, and the County had \$4,331,059 of debt applicable to this limit, leaving \$4,707,020 of additional statutory debt capacity.

A listing of Harvey County's debt obligations are show in the table below.

<b>Harvey County, Kansas Outstanding Debt Obligations As of January 1, 2014</b>					
<b>Issue</b>	<b>Dated Date</b>	<b>Final Maturity</b>	<b>Callable</b>	<b>Beginning Balance</b>	<b>Current Balance</b>
<b>General Obligation Bonds</b>					
General Obligation Bonds, Series 2009 (Schaben & Parking)	12/1/2009	11/1/2025	11/1/2017	\$ 918,500	\$ 805,000
General Obligation Refunding Bonds, Series 2010 (Solid Waste)	8/10/2010	11/1/2015	Non-Callable	1,880,000	535,000
Temporary Notes, Series 2010 (Jail/LEC Roof)	11/1/2010	11/1/2014	Callable	299,000	75,000
General Obligation Bonds, Series 2011 (KLP)	5/11/2011	11/1/2031	11/1/2020	3,335,000	3,140,000
General Obligation Bonds, Series 2012 (Airport Runway)	9/1/2012	11/1/2022	Non-Callable	300,000	275,000
<b>Total General Obligation Bonds</b>				<b>\$ 6,732,500</b>	<b>\$ 4,830,000</b>
<b>Public Building Commission Revenue Bonds</b>					
PBC Revenue Bonds, Series 2010 (Fairgrounds Development)	12/15/2010	8/1/2014	8/1/2012	460,000	155,000
PBC Refunding Revenue Bonds, Series 2013 (Fairgrounds Land)	3/1/2013	8/1/2021	Non-Callable	750,000	750,000
<b>Total PBC Revenue Bonds</b>				<b>\$ 1,210,000</b>	<b>\$ 905,000</b>
<b>Harvey County Total</b>				<b>\$ 7,942,500</b>	<b>\$ 5,735,000</b>

**HARVEY COUNTY  
2015 BUDGET**

**Fund: Bond and Interest**

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

Account	Description	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 ADOPTED	% Chg '14-'15
101	General Property Taxes	\$416,756	\$592,589	\$521,641	\$527,887	\$606,071	16.2%
110	Delinquent General Property Taxes	12,099	12,937	11,615	13,307	12,685	9.2%
130	Motor Vehicle Taxes	103,592	57,651	75,311	75,311	65,817	-12.6%
135	Recreational Vehicle Taxes	1,524	726	1,103	1,103	821	-25.6%
140	16/20M Vehicle Taxes	1,327	1,533	1,125	1,125	876	-22.1%
160	Tax Increment Financing	0	(2,091)	(2,019)	(1,717)	(1,967)	-2.6%
220	Vehicle Rental Tax	351	261	0	96	224	
NEW	Watercraft Tax	0	0	0	0	894	
4605	Special Assessments	78,482	77,071	67,424	67,424	65,792	-2.4%
4615	Miscellaneous Revenue	0	267	0	0	0	
4650	Bond Residue	159	0	0	0	0	
4700	Solid Waste - Recycling Center	69,405	69,813	72,118	72,118	74,632	3.5%
4700	Solid Waste - Transfer Station	195,966	201,225	205,258	205,258	201,781	-1.7%
4700	Solid Waste - Closure	108,598	107,183	0	0	0	
4700	Solid Waste - C & D	34,294	32,442	0	0	0	
4700	Transfer from Closed Projects	0	8,958	0	0	0	
	Neighborhood Revitalization	(6,323)	(7,660)	(6,152)	(5,419)	(5,991)	-2.6%
<b>Total Revenue</b>		<b>\$1,016,230</b>	<b>\$1,152,905</b>	<b>\$947,424</b>	<b>\$956,493</b>	<b>\$1,021,635</b>	<b>7.8%</b>
<b>Program Expenditures - Fund/Dept. No: x-054-5-00-xxxx</b>							
6685	Other Purchased Services	\$21,989	\$0	\$20,000	\$0	\$20,000	0.0%
	<b>Operations</b>	<b>\$21,989</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$20,000</b>	
8000	Bond Principal	\$775,000	\$890,000	\$800,000	\$800,000	\$800,000	0.0%
8005	Bond Interest	280,103	216,392	184,596	184,596	248,892	34.8%
8050	Bond Fees	1	1	0	0	0	
	<b>Debt Service</b>	<b>\$1,055,104</b>	<b>\$1,106,393</b>	<b>\$984,596</b>	<b>\$984,596</b>	<b>\$1,048,892</b>	<b>6.5%</b>
<b>Total Expenditures</b>		<b>\$1,077,093</b>	<b>\$1,106,393</b>	<b>\$1,004,596</b>	<b>\$984,596</b>	<b>\$1,068,892</b>	<b>6.4%</b>

**Bond & Interest Fund Actual and Projected Fund Balance**

	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Adopted
Beginning Fund Balance	\$ 145,961	\$ 85,098	\$ 131,610	\$ 131,610	\$ 103,507
Revenues	1,016,230	1,152,905	947,424	956,493	1,021,635
Expenditures	1,077,093	1,106,393	1,004,596	984,596	1,068,892
Adjustment	-	-	-	-	-
<b>Ending Fund Balance</b>	<b>85,098</b>	<b>131,610</b>	<b>74,438</b>	<b>103,507</b>	<b>56,250</b>
Current Year Balance Increase (Decrease)	\$ (60,863)	\$ 46,512	\$ (57,172)	\$ (28,103)	\$ (47,257)
<b>Fund Balance Requirement</b>	<b>\$ 53,855</b>	<b>\$ 55,320</b>	<b>\$ 50,230</b>	<b>\$ 49,230</b>	<b>\$ 53,445</b>

# Harvey County – 2015 Budget

## **Department**

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Elderly Services Transportation Fund

## **Mission**

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The mission of Harvey County Transportation is to operate a safe and practical transportation program under the federal U.S.C. 5311 guidelines while serving the residents of Harvey County.

## **Department/Program Information**

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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.

## **2013 Accomplishments**

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During KDOT FY 13, Harvey County Transportation drove 46,408 miles, providing 13,277 trips for residents of Harvey County. Compared to KDOT FY12 that is 65 more rides with 1,305 fewer miles. Although modest we are pleased that we have increased rides and reduced miles.

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

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

## **2015 Goals/Objectives/Initiatives/Performance Measures**

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- Continue updating the Harvey County Transportation Policy Manual.
- Actively participate in the KDOT regionalization process.
- Increase training opportunities for drivers.

**HARVEY COUNTY  
2015 BUDGET**

**Fund: Elderly Services Transportation**

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

Account	Description	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 ADOPTED	% Chg '14-'15
4100	Federal & State Assistance	\$70,502	\$73,085	\$75,252	\$79,391	\$77,000	2.3%
4125	Public Transportation Admin Reimb	5,852	5,850	5,592	5,848	5,500	-1.6%
4600	County Set Fares	22,383	19,422	18,504	22,416	21,500	16.2%
4700	Interfund Transfer - General Fund	28,400	28,400	28,400	28,400	33,400	17.6%
4700	Interfund Transfer - Elderly Services	14,500	14,500	14,500	14,500	9,500	-34.5%
<b>Total Revenue</b>		<b>\$141,637</b>	<b>\$141,256</b>	<b>\$142,248</b>	<b>\$150,555</b>	<b>\$146,900</b>	<b>3.3%</b>

**Program Expenditures - Fund/Dept. No: x-057-5-00-xxxx**

5000	Regular Salaries & Wages	\$29,869	\$37,434	\$39,219	\$39,219	\$40,743	3.9%
5040	Part-time Salaries & Wages	27,161	30,162	37,585	33,708	37,585	0.0%
5080	Overtime Salaries & Wages	4	7	0	0	0	
	Fringe Benefits	24,032	25,114	32,960	26,570	29,008	-12.0%
<b>Personal Services</b>		<b>\$81,065</b>	<b>\$92,717</b>	<b>\$109,764</b>	<b>\$99,497</b>	<b>\$107,336</b>	<b>-2.2%</b>
6120	Telephone	\$179	\$158	\$180	\$176	\$230	27.8%
6145	Travel	641	1,171	1,250	1,100	3,000	140.0%
6147	Training	465	680	1,000	700	1,500	50.0%
6240	Advertising	5,252	5,171	6,500	5,428	7,500	15.4%
6360	Insurance	5,687	6,500	6,500	5,442	7,500	15.4%
6445	Equipment Maintenance	0	0	0	0	1,500	
6460	Bus Maintenance & Supplies	5,910	7,229	7,500	6,490	8,000	6.7%
6685	Other Purchased Services	14,341	10,936	24,300	15,776	15,000	-38.3%
6795	Fuel Supplies	11,853	9,840	17,000	14,454	20,000	17.6%
6990	Other Supplies	1,699	908	3,500	2,087	3,500	0.0%
<b>Operations</b>		<b>\$46,027</b>	<b>\$42,592</b>	<b>\$67,730</b>	<b>\$51,653</b>	<b>\$67,730</b>	<b>0.0%</b>
7600	Vehicle Purchase	\$0	\$0	\$0	\$9,315	\$10,000	
7990	Other Capital Outlay	0	0	0	300	0	
<b>Capital Outlay</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,615</b>	<b>\$10,000</b>	
<b>Total Expenditures</b>		<b>\$127,092</b>	<b>\$135,309</b>	<b>\$177,494</b>	<b>\$160,765</b>	<b>\$185,066</b>	<b>4.3%</b>

**FTE Staff** 2.80 2.80 2.80 2.80 2.80

**Elderly Services Transportation Fund Actual and Projected Fund Balance**

	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Adopted
Beginning Fund Balance	\$ 52,365	\$ 66,910	\$ 72,858	\$ 72,858	\$ 62,648
Revenues	141,637	141,256	142,248	150,555	146,900
Expenditures	127,092	135,309	177,494	160,765	185,066
Adjustment		1	-	-	
<b>Ending Fund Balance</b>	<b>66,910</b>	<b>72,858</b>	<b>37,612</b>	<b>62,648</b>	<b>24,482</b>
Current Year Balance Increase (Decrease)	\$ 14,545	\$ 5,948	\$ (35,246)	\$ (10,210)	\$ (38,166)
<b>Fund Balance Requirement</b>	<b>\$ 6,355</b>	<b>\$ 6,765</b>	<b>\$ 8,875</b>	<b>\$ 8,038</b>	<b>\$ 9,253</b>

**HARVEY COUNTY  
2015 BUDGET**

**Fund: Elderly Services Transportation**

**Personnel Schedule**

<b>Position</b>	<b>2012 ACTUAL</b>	<b>2013 ACTUAL</b>	<b>2014 BUDGET</b>	<b>2014 ESTIMATE</b>	<b>2015 ADOPTED</b>
Transportation Coordinator	1.00	1.00	1.00	1.00	1.00
Driver	1.80	1.80	1.80	1.80	1.80
<b>Total FTE Staff</b>	<b>2.80</b>	<b>2.80</b>	<b>2.80</b>	<b>2.80</b>	<b>2.80</b>

## Harvey County – 2015 Budget

### **Department**

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Special Alcohol & Drug Program Fund

### **Department/Program Information**

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The Special Alcohol & Drug Program Fund is in place to fulfill the requirements set forth by Kansas Statute (K.S.A.). 79-41a04. By statute, 1/3 of all liquor tax revenues collected by the State and distributed to Harvey County government are to be placed in a Special Alcohol and Drug Program Fund, 1/3 are deposited in a Special Park Alcohol and Drug Program Fund, and 1/3 are deposited in the General Fund of the County. These funds must be used for alcohol and drug related programs in the County. The Board of County Commissioners, who have control over these funds, have utilized them to offset the cost of alcohol and drug programming in the Harvey County Detention Center.

**HARVEY COUNTY  
2015 BUDGET**

**Fund: Special Alcohol & Drug Program**

**Fund/Dept. No: x-061-4-00-xxxx**

Account	Description	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 ADOPTED	% Chg '13-'14
4120	Liquor Drink Taxes	\$2,528	\$2,340	\$2,335	\$2,305	\$2,325	-0.4%
<b>Total Revenue</b>		<b>\$2,528</b>	<b>\$2,340</b>	<b>\$2,335</b>	<b>\$2,305</b>	<b>\$2,325</b>	<b>-0.4%</b>
<b>Program Expenditures - Fund/Dept. No: x-061-5-00-xxxx</b>							
6685	Other Purchased Services	\$0	\$0	\$6,000	\$3,000	\$6,000	0.0%
<b>Operations</b>		<b>\$0</b>	<b>\$0</b>	<b>\$6,000</b>	<b>\$3,000</b>	<b>\$6,000</b>	<b>0.0%</b>
<b>Total Expenditures</b>		<b>\$0</b>	<b>\$0</b>	<b>\$6,000</b>	<b>\$3,000</b>	<b>\$6,000</b>	<b>0.0%</b>

**Special Alcohol & Drug Fund Actual and Projected Fund Balance**

	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Adopted
Beginning Fund Balance	\$ 2,342	\$ 4,870	\$ 7,210	\$ 7,210	\$ 6,515
Revenues	2,528	2,340	2,335	2,305	2,325
Expenditures	-	-	6,000	3,000	6,000
Adjustment	-	-	-	-	-
<b>Ending Fund Balance</b>	<b>4,870</b>	<b>7,210</b>	<b>3,545</b>	<b>6,515</b>	<b>2,840</b>
Current Year Balance Increase (Decrease)	\$ 2,528	\$ 2,340	\$ (3,665)	\$ (695)	\$ (3,675)
<b>Fund Balance Requirement</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300</b>	<b>\$ 150</b>	<b>\$ 300</b>

## Harvey County – 2015 Budget

### **Department**

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Special Park Alcohol & Drug Program Fund

### **Department/Program Information**

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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  
2015 BUDGET**

**Fund: Special Parks Alcohol & Drug Program**

**Fund/Dept. No: x-062-4-00-xxxx**

Account	Description	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 ADOPTED	% Chg '13-'14
4120	Liquor Drink Taxes	\$2,528	\$2,340	\$2,335	\$2,305	\$2,325	-0.4%
<b>Total Revenue</b>		<b>\$2,528</b>	<b>\$2,340</b>	<b>\$2,335</b>	<b>\$2,305</b>	<b>\$2,325</b>	<b>-0.4%</b>
<b>Program Expenditures - Fund/Dept. No: x-062-5-00-xxxx</b>							
6685	Other Purchased Services	\$5,864	\$0	\$2,000	\$2,000	\$5,000	150.0%
<b>Operations</b>		<b>\$5,864</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$5,000</b>	<b>150.0%</b>
<b>Total Expenditures</b>		<b>\$5,864</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$5,000</b>	<b>150.0%</b>

**Special Parks Alcohol & Drug Fund Actual and Projected Fund Balance**

	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Adopted
Beginning Fund Balance	\$ 4,534	\$ 1,198	\$ 3,538	\$ 3,538	\$ 3,843
Revenues	2,528	2,340	2,335	2,305	2,325
Expenditures	5,864	-	2,000	2,000	5,000
Adjustment	-	-	-	-	-
<b>Ending Fund Balance</b>	<b>1,198</b>	<b>3,538</b>	<b>3,873</b>	<b>3,843</b>	<b>1,168</b>
Current Year Balance Increase (Decrease)	\$ (3,336)	\$ 2,340	\$ 335	\$ 305	\$ (2,675)
<b>Fund Balance Requirement</b>	<b>\$ 293</b>	<b>\$ -</b>	<b>\$ 100</b>	<b>\$ 100</b>	<b>\$ 250</b>

# Harvey County – 2015 Budget

## **Department**

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Diversion Fund

## **Mission**

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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**

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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 2014, the filing of diversions is lower than it was at this time in 2013. During this period, 20 traffic diversions, three criminal diversions, and one juvenile diversion with the juvenile/defendant being supervised between six and twelve months were all filed.

**HARVEY COUNTY  
2015 BUDGET**

**Fund: Diversion**

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

Account	Description	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 ADOPTED	% Chg '14-'15
4303	Diversion Fees	\$29,211	\$25,086	\$24,620	\$24,087	\$23,911	-2.9%
4304	Juvenile Diversion Charges	5,250	2,127	2,321	1,321	1,219	-47.5%
<b>Total Revenue</b>		<b>\$34,461</b>	<b>\$27,213</b>	<b>\$26,941</b>	<b>\$25,408</b>	<b>\$25,130</b>	<b>-6.7%</b>

**Program Expenditures - Fund/Dept. No: x-067-5-00-xxxx**

5000	Regular Salaries & Wages	\$13,919	\$14,468	\$14,981	\$14,981	\$15,570	3.9%
5080	Overtime Salaries & Wages	5	12	0	0	0	
	Fringe Benefits	9,008	7,071	7,878	7,497	8,123	3.1%
<b>Personal</b>		<b>\$22,932</b>	<b>\$21,551</b>	<b>\$22,859</b>	<b>\$22,478</b>	<b>\$23,693</b>	<b>3.6%</b>
6147	Training	\$0	\$0	\$250	\$150	\$150	-40.0%
6685	Other Purchased Services	0	0	5,000	0	5,000	0.0%
6700	Office Supplies	30	164	500	500	500	0.0%
<b>Operations</b>		<b>\$30</b>	<b>\$164</b>	<b>\$5,750</b>	<b>\$650</b>	<b>\$5,650</b>	<b>-1.7%</b>
7990	Other Capital Outlay	\$0	\$8,700	\$0	\$0	\$0	
<b>Capital Outlay</b>		<b>\$0</b>	<b>\$8,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Total Expenditures</b>		<b>\$22,962</b>	<b>\$30,415</b>	<b>\$28,609</b>	<b>\$23,128</b>	<b>\$29,343</b>	<b>2.6%</b>
<b>FTE Staff</b>		<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	

**Diversion Fund Actual and Projected Fund Balance**

	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Adopted
Beginning Fund Balance	\$ 2,860	\$ 14,359	\$ 11,157	\$ 11,157	\$ 13,437
Revenues	34,461	27,213	26,941	25,408	25,130
Expenditures	22,962	30,415	28,609	23,128	29,343
Adjustment	-	-	-	-	-
<b>Ending Fund Balance</b>	<b>14,359</b>	<b>11,157</b>	<b>9,489</b>	<b>13,437</b>	<b>9,224</b>
Current Year Balance Increase (Decrease)	\$ 11,499	\$ (3,202)	\$ (1,668)	\$ 2,280	\$ (4,213)
<b>Fund Balance Requirement</b>	<b>\$ 1,148</b>	<b>\$ 1,521</b>	<b>\$ 1,430</b>	<b>\$ 1,156</b>	<b>\$ 1,467</b>

**HARVEY COUNTY  
2015 BUDGET**

**Fund: Diversion  
Personnel Schedule**

<b>Position</b>	<b>2012 ACTUAL</b>	<b>2013 ACTUAL</b>	<b>2014 BUDGET</b>	<b>2014 ESTIMATE</b>	<b>2015 ADOPTED</b>
Diversion Officer	0.50	0.50	0.50	0.50	0.50
<b>Total FTE Staff</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>

## Harvey County – 2015 Budget

### **Department**

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Road Impact Fee Fund

### **Department/Program Information**

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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  
2015 BUDGET**

**Fund: Road Impact Fee Fund**

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

Account	Description	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 ADOPTED	% Chg '14-'15
4245	Road Impact Fees	\$10,000	\$14,000	\$10,000	\$14,000	\$12,000	20.0%
<b>Total Revenue</b>		<b>\$10,000</b>	<b>\$14,000</b>	<b>\$10,000</b>	<b>\$14,000</b>	<b>\$12,000</b>	<b>20.0%</b>

**Program Expenditures - Fund/Dept. No: x-070-5-00-xxxx**

6685	Other Purchased Services	\$36,347	\$21,065	\$60,000	\$44,000	\$34,000	-43.3%
<b>Operations</b>		<b>\$36,347</b>	<b>\$21,065</b>	<b>\$60,000</b>	<b>\$44,000</b>	<b>\$34,000</b>	<b>-43.3%</b>
<b>Total Expenditures</b>		<b>\$36,347</b>	<b>\$21,065</b>	<b>\$60,000</b>	<b>\$44,000</b>	<b>\$34,000</b>	<b>-43.3%</b>

**Road Impact Fund Actual and Projected Fund Balance**

	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Adopted
Beginning Fund Balance	\$ 86,925	\$ 60,911	\$ 54,228	\$ 54,228	\$ 24,228
Revenues	10,000	14,000	10,000	14,000	12,000
Expenditures	36,347	21,065	60,000	44,000	34,000
Adjustment	333	382	-	-	
<b>Ending Fund Balance</b>	<b>60,911</b>	<b>54,228</b>	<b>4,228</b>	<b>24,228</b>	<b>2,228</b>
Current Year Balance Increase (Decrease)	\$ (26,014)	\$ (6,683)	\$ (50,000)	\$ (30,000)	\$ (22,000)
<b>Fund Balance Requirement</b>	<b>\$ 1,817</b>	<b>\$ 1,053</b>	<b>\$ 3,000</b>	<b>\$ 2,200</b>	<b>\$ 1,700</b>

### **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 new camping area at East Park and the Elections Office purchasing new voting machines are both CIP projects. The camping area development 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.

### **2015 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.

<b>2015 Harvey County CIP and Equipment Replacement Summary</b>		
<b>Department</b>	<b>Total Equipment Replacement</b>	<b>Total CIP</b>
Administration	\$ 1,550	\$ -
County Clerk	1,000	-
Elections	-	1,500
County Treasurer	-	-
County Attorney	4,800	-
District Court- Court Services	24,030	5,000
Indigent Defense	-	-
County Appraiser- Real Estate	1,200	-
County Appraiser- Personal Property	2,400	-
County Appraiser- GIS	-	-
Register of Deeds	-	-
Planning, Zoning & Environmental (PZE)	500	-
Data Processing	29,500	-
Courthouse General	7,880	-
Sheriff's Office	136,500	-
Detention Center	27,000	-
Communications	6,500	1,000
Emergency Management	31,250	-
Health	3,250	15,000
Parks	1,000	34,000
<b>Total General Fund (GF) Expenditures</b>	<b>278,360</b>	<b>56,500</b>
Road and Bridge	573,000	1,888,914
Noxious Weed	33,500	-
Solid Waste	1,000	7,200
Elderly Services	1,200	-
Register of Deeds Technology Fund	1,200	-
Communications- 911 Funds	14,750	3,725,000
Capital Improvement Fund	176,000	-
Elderly Services Transportation Fund	10,000	-
Diversion Fund	-	-
Health Grant Fund	-	35,000
<b>Total Non-General Fund Expenditures</b>	<b>810,650</b>	<b>5,656,114</b>
<b>Total Expenditures</b>	<b>1,089,010</b>	<b>5,712,614</b>
<b>Overall Total</b>		<b>\$ 6,801,624</b>

**Equipment Replacement Plan Summary - 2015-2019**

Item Number	Department	Item	Estimated Lifespan (in years)	2015	2016	2017	2018	2019
	Administration	Printer - (df)	5	\$350				
	Administration	Fellows Shredder	10	500				
	Administration	Tablet - 2012 (as)	3	700				
	County Clerk	Computer - Deputy	5	1,000				
	County Attorney	27" Computer Monitors	10	800				
	County Attorney	Computer - Asst Atty	5	1,000				
	County Attorney	Computer - Asst Atty	5	1,000				
	County Attorney	HD Document Shredder	8	2,000				
	District Court	Printer - JW	3	400				
	District Court	1 Speech Microphone	4	450				
	District Court	Printer - Court Rep.	5	1,200				
	District Court	12 Conf Rm Chairs - JD	15	2,880				
	District Court	3 Scanners - Clerks	10	3,000				
	District Court	Server	4	3,600				
	District Court	5 Computers	5	5,000				
	District Court	Recording System - JD	10	7,500				
	Appraiser - Pers.	Dell Computer GX755	5	1,200				
	Appraiser - Pers.	Dell Computer GX755	5	1,200				
	Appraiser - Real	Dell Computer GX755	5	1,200				
	PZ & E	Projector	5	500				
	Data Processing	Switch	4	5,500				
	Data Processing	Server	4	11,000				
	Data Processing	NAS Unit Drive	4	13,000				
	Courthouse Gen.	Phones	10	7,880				
	Sheriff	3 - WatchGuard Camera	5	16,500				
	Sheriff	2012 Chevy Tahoe	3	24,000				
	Sheriff	2012 Chevy Tahoe	3	24,000				
	Sheriff	2012 Chevy Tahoe	3	24,000				
	Sheriff	2012 Chevy Tahoe	3	24,000				
	Sheriff	2012 Chevy Tahoe	3	24,000				
	Sheriff - Detention	2010 Dodge Caravan	5	27,000				
	Communications	Copier	7	6,500				
	Emergency Mgmt.	Laptop Computer	5	1,500				
	Emergency Mgmt.	4-Wheel Drive Vehicle	7	29,750				
	Health	Audiometer	10	1,050				
	Health	CCL PC	4	1,100				
	Health	MCH PC	5	1,100				
	Parks	Computer	5	1,000				
	Road & Bridge	Bucket for JCB Skid Steer	10	4,000				
42-09C	Road & Bridge	Hoe Pack Attach.	15	10,000				
35-43P	Road & Bridge	Trailer, Pup	12	17,000				
42-09B	Road & Bridge	Hyd. Hammer Attach.	20	20,000				
	Road & Bridge	Trailer	15	33,000				
96-18	Road & Bridge	Trailer, Belly Dump	12	35,000				
97-25	Road & Bridge	Pickup, 3/4 Ton	8	38,000				
34-29	Road & Bridge	Sign Truck	10	38,000				
97-24	Road & Bridge	Pickup, 3/4 Ton 4 x 4	8	40,000				
41-08	Road & Bridge	Wheel Loader	15	128,000				
37-24	Road & Bridge	Grader; John Deere	20	210,000				
	Noxious Weed	FMC Spray Tank	5	500				
	Noxious Weed	2010 Honda G13 Eng.	5	1,000				
	Noxious Weed	Flat Bed for V-79	15	3,000				
	Noxious Weed	2000 Chv. 1 Ton	15	29,000				

**Equipment Replacement Plan Summary - 2015-2019**

Item Number	Department	Item	Estimated Lifespan (in years)	2015	2016	2017	2018	2019
	Solid Waste	Computer	5	\$1,000				
	Elderly Services	Computer - Director	5	1,200				
	Reg. of Deeds - Tech	2 Printers	5	1,200				
Misc	Communications - 911	5 - UPS	6	1,250				
Sec	Communications - 911	Computer	6	1,500				
911	Communications - 911	KVM switch	5	2,000				
Disp	Communications - 911	5 - CAD computers	3	10,000				
	Capital Imp. - Solid W.	Rolloff Truck - Used	10	27,000				
	Capital Imp. - Solid W.	Small Loader - Used	6	28,000				
	Capital Imp. - Solid W.	Capacity Yard Truck - Used	8	30,000				
	Capital Imp. - Solid W.	Semi-Trailer - Walking Floor	12	68,000				
	Capital Imp. - Detent.	Shower Rehabilitation	10	8,000				
	Capital Imp. - Detent.	Door Locks (10)	10	15,000				
	Elderly Services Trans.	MiniVan	8	10,000				
	Administration	Computer - 2012 (cr)	4		\$1,200			
	Administration	Computer - 2012 (df)	4		1,200			
	Elections	Ivotronic - Non ADA	10		3,800			
	Elections	Ivotronic - Non ADA	10		3,800			
	Elections	Ivotronic - Non ADA	10		3,800			
	County Attorney	Computer - Secretary	5		1,000			
	County Attorney	Computer - Secretary	5		1,000			
	County Attorney	Laptop Computer	5		1,200			
	District Court	Server	4		2,000			
	District Court	5 Computers	5		5,000			
	District Court	5 Scanners - Clerks	10		5,000			
	District Court	Copier - JD	7		6,000			
	Appraiser - GIS	Richo Printer GX 7000	5		900			
	Appraiser - GIS	Dell Computer Precision	5		2,200			
	Appraiser - Real	Dell Computer GX760	5		1,200			
	PZ & E	Scanner	4		400			
	Data Processing	Switch	4		5,500			
	Data Processing	Server	4		11,000			
	Data Processing	NAS Unit Drive	4		13,000			
	Courthouse Gen.	Phones	10		7,880			
	Sheriff	3 - WatchGuard Cameras	5		16,500			
	Sheriff	2013 Chevy Tahoe	3		25,000			
	Sheriff	2013 Chevy Tahoe	3		25,000			
	Sheriff	2013 Chevy Tahoe	3		25,000			
	Sheriff	2013 Chevy Tahoe	3		25,000			
	Sheriff	2010 Jeep	6		25,000			
	Sheriff	2009 Chevy	6		25,000			
	Sheriff - Detention	2003 Cargo Van	10		35,000			
	Communications	Refrigerator	10		1,000			
	Communications	2 - Dispatch Chairs	6		1,600			
	Health	Front Desk Fax	6		350			
	Health	Front Desk printer	5		350			
	Health	Director Printer	5		500			
	Health	Sensaphone	5		2,000			
	Parks	2012 Hustler Super Z	4		10,500			
	Parks	1993 Chevy 1 Ton	5		34,000			
	Parks	1968 Allis Chalmer 180	25		40,000			
32-60	Road & Bridge	Plate Tamp	15		1,200			
32-08	Road & Bridge	Sign Trailer	20		1,200			

**Equipment Replacement Plan Summary - 2015-2019**

Item Number	Department	Item	Estimated Lifespan (in years)	2015	2016	2017	2018	2019
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			
32-01A	Road & Bridge	Welder	20		5,100			
32-58	Road & Bridge	Mower	15		5,300			
42-09A	Road & Bridge	Mill Head Attach.	15		8,500			
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			
96-52	Road & Bridge	Semi Tractor	10		100,000			
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			
35-47	Road & Bridge	Dump Truck	12		160,000			
37-23	Road & Bridge	Grader; Cat	20		230,000			
	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	Rebuild Tractor (compost)	12		17,000			
	Solid Waste	Pickup Truck	5		20,000			
	Solid Waste	Backhoe	12		129,000			
	Reg. of Deeds - Tech	2 Computers	5		1,800			
Disp	Communications - 911	Mace CCTV monitor	6		700			
Misc	Communications - 911	5 - UPS	6		1,250			
DG	Communications - 911	Computer	6		1,800			
911	Communications - 911	2 - Network switches	5		3,000			
Comm	Communications - 911	Comm. Truck	10		20,000			
	Administration	Computer - 2012 (lk)	4			\$1,200		
	Administration	Computer - 2013 (as)	4			1,200		
	County Clerk	Computer - Clerk	5			1,000		
	Elections	Ivotronic - Non ADA	10			3,800		
	Elections	Ivotronic - Non ADA	10			3,800		
	Elections	Ivotronic - Non ADA	10			3,800		
	County Attorney	Computer - Receptionist	5			1,000		
	County Attorney	Computer - County Atty	5			1,000		
	District Court	Printer	6			1,400		
	District Court	Server	4			2,000		
	District Court	5-Comp, Monit, Speakers	5			5,000		
	Appraiser - Real	Dell Computer GX780	5			1,200		
	Appraiser - Real	Dell Computer GX780	5			1,200		
	Appraiser - GIS	Plotter Z6100	10			6,600		
	PZ & E	Computer - Secretary	4			1,300		
	Data Processing	Desktop Computer	4			1,100		
	Data Processing	Switch	4			5,500		
	Data Processing	Backup Server	4			6,000		
	Data Processing	Server	4			11,000		
	Data Processing	NAS Unit Drive	4			13,000		
	Courthouse Gen.	2010 Dodge Caravan	7			22,000		
	Sheriff	5 Radar Units	8			14,000		

**Equipment Replacement Plan Summary - 2015-2019**

Item Number	Department	Item	Estimated Lifespan (in years)	2015	2016	2017	2018	2019
	Sheriff	2011 Chevy Truck	4			\$27,000		
	Sheriff	2011 Chevy Truck	4			27,000		
	Sheriff	2013 Chevy Truck	4			27,000		
	Sheriff	5 - WatchGuard Cameras	5			27,500		
	Sheriff - Detention	Laundry Equipment	8			10,000		
	Sheriff - Detention	Door Locks (10)	10			15,000		
	Health	CCL Camera	4			250		
	Health	CCL Port Printer	4			265		
	Health	CCL Tablet	4			700		
	Health	Alarm system	10			3,500		
dc-1	Parks	2005 Dixie Chopper	4			10,500		
v-62	Parks	1999 Ford Ranger	5			31,000		
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	Bobcat	10			29,000		
	Solid Waste	Compost Turner	12			50,000		
	Solid Waste	Loader - Used	10			70,000		
	Reg. of Deeds - Tech	Scanner	3			1,750		
Disp	Communications - 911	4 - Printers	6			1,000		
CB	Communications - 911	Computer	6			1,500		
Tac	Communications - 911	2 - Laptops	6			3,000		
Comm	Communications - 911	2 - Portable generators	7			4,000		
	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	
	County Clerk	Computer - Cust Serv.	5				1,000	
	County Clerk	Computer - AP	5				1,000	
	County Clerk	Copier/Printer	5				5,000	
	Elections	Ivotronic - Non ADA	10				3,800	
	Elections	Ivotronic - Non ADA	10				3,800	
	Elections	Ivotronic - Non ADA	10				3,800	
	County Attorney	Printer	5				300	
	County Attorney	Computer	5				1,000	
	County Attorney	Executive Desk	25				1,600	
	District Court	Printer - Judge Walker	6				1,000	
	District Court	Server	4				2,000	
	District Court	5 Computers	5				5,000	
	Appraiser - Real	2008 Chevy Impala	7				25,000	
	PZ & E	Computer - Director	4				1,500	
	Data Processing	Switch	4				5,500	
	Data Processing	Server	4				11,000	
	Data Processing	NAS Unit Drive	4				13,000	
	Data Processing	AS400 Replacement	6				25,000	

**Equipment Replacement Plan Summary - 2015-2019**

Item Number	Department	Item	Estimated Lifespan (in years)	2015	2016	2017	2018	2019
	Courthouse Gen.	Mower	10				\$6,500	
	Courthouse Gen.	2012 Chevy Malibu	5				22,000	
	Sheriff	3 - WatchGuard Cameras	5				16,500	
	Sheriff	2015 Ford	3				25,000	
	Sheriff	2015 Ford	3				25,000	
	Sheriff	2015 Ford	3				25,000	
	Sheriff	2015 Ford	3				25,000	
	Sheriff	2015 Ford	3				25,000	
	Sheriff - Detention	Computer Replacements	4				6,000	
	Sheriff - Detention	2013 Chevy Van	5				27,000	
	Communications	2 - Dispatch Chairs	6				1,600	
	Health	Office Mgr Printer	5				500	
	Health	Director Laptop	5				1,100	
	Health	Office Mgr PC	5				1,100	
	Health	PHEP Laptop	5				1,100	
	Health	Asst. Director Laptop	5				1,100	
	Health	Waiting room furniture	10				5,000	
m-2	Parks	2009 Mule	10				10,000	
m-1	Parks	2007 Kawasaki Mule	10				10,000	
v-68	Parks	2001 Chevy 1/2 ton 4x4	5				31,000	
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	
	Noxious Weed	Bestway Spray Tank	5				600	
	Noxious Weed	2 Computers	5				2,400	
	Solid Waste	Pickup Truck	5				20,000	
	Solid Waste	Semi Tractor - Used	7				36,000	
	Solid Waste	Dozer	13				510,000	
	Elderly Services	Computer - Pro. Spec.	5				1,200	
	Reg. of Deeds - Tech	2 Computers	5				1,800	
Disp	Communications - 911	4 - Printers	6				1,000	
CB	Communications - 911	Computer	6				1,500	
Tac	Communications - 911	2 - Laptops	6				3,000	
Comm	Communications - 911	2 - Portable generators	7				4,000	
	Administration	Printer - 2014 (cr)	5					\$300
	Administration	Tablet - 2015 (as)	3					700
	Elections	Ivotronic - Non ADA	10					3,800
	Elections	Ivotronic - Non ADA	10					3,800
	Elections	Ivotronic - Non ADA	10					3,800
	County Attorney	Printer	5					300
	County Attorney	Executive Desk	25					1,600
	District Court	Server	4					2,000
	District Court	8 Speech Microphones	4					2,500
	District Court	5 Computers	5					5,000
	Appraiser - Pers.	Dell Computer GX620	5					1,200

**Equipment Replacement Plan Summary - 2015-2019**

<b>Item Number</b>	<b>Department</b>	<b>Item</b>	<b>Estimated Lifespan (in years)</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
	Appraiser - Pers.	Dell Computer GX620	5					\$1,200
	Appraiser - Real	Dell Computer GX620	5					1,200
	Appraiser - Real	Dell Computer GX745	5					1,200
	Data Processing	Switch	4					5,500
	Data Processing	Server	4					11,000
	Data Processing	NAS Unit Drive	4					13,000
	Sheriff	5 Radar Units	8					14,000
	Sheriff	2016 Ford	3					25,000
	Sheriff	2016 Ford	3					25,000
	Sheriff	2016 Ford	3					25,000
	Sheriff	2016 Ford	3					25,000
	Emergency Mgmt.	Laptop	5					1,500
	Health	Refrigerator	10					1,050
	Health	CDRR PC	5					\$1,100
	Health	Fiscal Mgr PC	5					1,100
	Health	2 Computers - Nurses	5					2,200
	Health	Lab Fridge #1	10					4,000
	Health	Lab Fridge #2	10					4,000
	Health	Health Department Van	5					22,000
	Parks	1994 JCB Sitemaster	25					60,000
41-11B	Road & Bridge	Bucket, 70"	20					1,000
41-11A	Road & Bridge	Grappel Bucket Attach.	20					2,000
41-11C	Road & Bridge	Bucket, 4/1	15					3,000
32-47	Road & Bridge	Tree Shear	15					\$7,100
96-19	Road & Bridge	Trailer	12					21,000
32-69	Road & Bridge	Spreader	12					25,000
32-70	Road & Bridge	Spreader	12					25,000
32-71	Road & Bridge	Spreader	12					25,000
32-72	Road & Bridge	Spreader	12					25,000
34-31	Road & Bridge	Flatbed Truck	8					34,000
34-28	Road & Bridge	Striping Truck	10					65,000
41-11	Road & Bridge	Loader	15					70,000
48-34	Road & Bridge	Roller	20					70,000
35-51	Road & Bridge	Dump Truck	12					137,000
35-52	Road & Bridge	Dump Truck	12					137,000
	Noxious Weed	2007 Kawasaki Mule	15					7,500
	Noxious Weed	2004 Ford F350	15					25,000
	Reg. of Deeds - Tech	2 Printers	5					1,200
<b>Total</b>				<b>\$1,089,010</b>	<b>\$1,537,130</b>	<b>\$1,180,265</b>	<b>\$1,353,000</b>	<b>\$949,850</b>

Capital Improvement Program Summary - 2015-2019

Page	Department	Program Description	Prior	2015		2016		2017		2018		2019		5-year CIP Total		Grand Total
				Cash	Bond	Cash	Bond	Cash	Bond	Cash	Bond	Cash	Bond	Cash	Bond	
217	Electronics	Customize Interior of Election Trailer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
218	District Court	Courtroom Projector System	-	5,000	-	-	-	-	-	-	-	-	-	5,000	-	5,000
219	Communications	Dispatch Console Exercise Equipment	-	1,000	-	-	-	-	-	-	-	-	-	1,000	-	1,000
220	Health	Electronic Medical Records	-	50,000	-	-	-	-	-	-	-	-	-	50,000	-	50,000
221	Parks	Camping Area Development Near East Park Horse Trail	-	10,000	-	-	-	-	-	-	-	-	-	10,000	-	10,000
222	Parks	Replace Shower House in West Park's Walnut Grove	-	24,000	-	-	-	-	-	-	-	-	-	24,000	-	24,000
223	Road & Bridge	Bridge G-27.5 Replacement	-	105,000	-	-	-	-	-	-	-	-	-	105,000	-	105,000
224	Road & Bridge	Perform various road treatments of 23 miles of County Roads	1,624,656	-	-	-	-	-	-	1,625,000	-	-	-	8,283,914	-	9,908,570
225	Solid Waste Fund	Scale House HVAC Replacement	-	7,200	-	-	-	-	-	-	-	-	-	7,200	-	7,200
226	911 Funds	800 Radio Upgrade	-	-	-	3,725,000	-	-	-	-	-	-	-	-	3,725,000	3,725,000
227	Appraiser	Update Aerial Photography	-	-	-	60,000	-	-	-	-	-	-	-	60,000	-	60,000
228	Courthouse General	Courthouse Remodel Planning and Design	-	-	-	150,000	-	-	-	-	-	-	-	150,000	-	150,000
229	Courthouse General	Tax/Financial System Replacement	-	-	-	250,000	-	-	-	-	-	-	-	250,000	-	250,000
230	Sheriff-Detention	Intercom Replacement in Detention Center	-	-	-	15,000	-	-	-	-	-	-	-	15,000	-	15,000
231	Sheriff-Detention	Kitchen Upgrade in Detention Center	-	-	-	20,000	-	-	-	-	-	-	-	20,000	-	20,000
232	Sheriff-Detention	Master Control Replacement in Detention Center	-	-	-	200,000	-	-	-	-	-	-	-	200,000	-	200,000
233	Emergency Management	Smart Board Project	-	-	-	19,000	-	-	-	-	-	-	-	19,000	-	19,000
234	Parks	Replace Main Well House at West Park	-	-	-	18,000	-	-	-	-	-	-	-	18,000	-	18,000
235	Parks	Replace Playground Equipment in Campers Row	-	-	-	30,000	-	-	-	-	-	-	-	30,000	-	30,000
236	Parks	Replace Playground Equipment in Willowbend	-	-	-	30,000	-	-	-	-	-	-	-	30,000	-	30,000
237	Road & Bridge	Bridge R-4.5 Replacement	-	-	-	133,000	-	-	-	-	-	-	-	133,000	-	133,000
238	Road & Bridge	Bridge Q-16.9 Replacement	-	-	-	975,889	-	-	-	-	-	-	-	975,889	-	975,889
239	911 Funds	OPS 5 Radio Channel Upgrade	-	-	-	20,000	-	-	-	-	-	-	-	20,000	-	20,000
240	911 Funds	Fire/EMS Radio Channel Upgrade	-	-	-	30,000	-	-	-	-	-	-	-	30,000	-	30,000
241	Clerk	Rebuild and Resurface Workspace	-	-	-	1,000	-	-	-	-	-	-	-	1,000	-	1,000
242	Sheriff-Detention	Tile Floor Replacement in Detention Center	-	-	-	30,000	-	-	-	-	-	-	-	30,000	-	30,000
243	Communications	HVAC Replacement in Communications	-	-	-	25,000	-	-	-	-	-	-	-	25,000	-	25,000
244	Parks	Roofing Project	-	-	-	10,000	-	-	-	-	-	-	-	10,000	-	10,000
245	Parks	Replace Walnut Grove Well House at West Park	-	-	-	18,000	-	-	-	-	-	-	-	18,000	-	18,000
246	Solid Waste Fund	Transfer Station HVAC Replacement	-	-	-	10,000	-	-	-	-	-	-	-	10,000	-	10,000
247	911 Funds	911 Telephone Upgrade	-	-	-	200,000	-	-	-	-	-	-	-	200,000	-	200,000
248	Parks	Install Pre-Cast Bathrooms at East Park	-	-	-	-	-	-	-	20,000	-	-	-	20,000	-	20,000
249	Parks	Replace West Park Playground Equipment	-	-	-	-	-	-	-	30,000	-	-	-	30,000	-	30,000
250	Road & Bridge	Bridge M-7.6 Replacement	-	-	-	-	-	-	-	1,185,000	-	-	-	1,185,000	-	1,185,000
251	Solid Waste Fund	Recycle Building HVAC Replacement	-	-	-	-	-	-	-	10,000	-	-	-	10,000	-	10,000
252	911 Funds	ACU-M Interoperability Upgrade	-	-	-	-	-	-	-	10,000	-	-	-	10,000	-	10,000
253	911 Funds	ACU Interoperability System Upgrade	-	-	-	-	-	-	-	30,000	-	-	-	30,000	-	30,000
254	911 Funds	Computer Aided Dispatch (CAD) System Upgrade	-	-	-	-	-	-	-	300,000	-	-	-	300,000	-	300,000

**Capital Improvement Program Summary - 2015-2019**

Page	Department	Program Description	Prior	2015		2016		2017		2018		2019		5-year CIP Total		Grand Total
				Cash	Bond	Cash	Bond	Cash	Bond	Cash	Bond	Cash	Bond	Cash	Bond	
255	Parks	Install 50 Amp Service at East Park		-	-	-	-	-	-	-	-	40,000	-	40,000	-	40,000
256	Parks	Install 50 Amp Service at West Park		-	-	-	-	-	-	-	-	40,000	-	40,000	-	40,000
257	Road & Bridge	Bridge K-8.6 Replacement		-	-	-	-	-	-	-	-	900,000	-	900,000	-	900,000
258	Solid Waste Fund	Overhead Door Replacement		-	-	-	-	-	-	-	-	60,000	-	60,000	-	60,000
259	Solid Waste Fund	Scale Replacement		-	-	-	-	-	-	-	-	85,000	-	85,000	-	85,000
<b>Projects by Year &amp; Fund Source</b>			\$ 1,624,656	\$ 3,725,000	\$ 3,575,889	\$ 1,919,000	\$ 3,210,000	\$ 2,750,000	\$ -	\$ 13,442,503	\$ 3,725,000	\$ -	\$ 18,792,159			
<b>Total Projects by Year</b>			\$	\$ 5,712,614	\$ 3,575,889	\$ 1,919,000	\$ 3,210,000	\$ 2,750,000	\$ -	\$	\$ 17,167,503	\$ -	\$			



# Harvey County Capital Improvement Program

**CIP Project:** Customize Interior of Election Trailer

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

**Project Description**

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

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

Customize interior so more equipment can be loaded at one time, providing better accessibility to cargo.

3) **Project Need/Justification:**

The volume of equipment that goes to each poll site makes it very difficult for election workers to handle. This will make it easier for the Road and Bridge Department to deliver more of the equipment, lessening the burden on election workers.

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

Continued issues with delivering all the necessary equipment. It would be better to do this on an odd year because of the work involved with elections.

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

No impact on the operating budget.

Impact	2015	2016	2017	2018	2019	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total		-				-

6) **Project Status:**

New

Previously Approved in 2014-2018 CIP for year(s):

If previously approved, project cost in 2014-2018 CIP:


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

Phase	Prior year	2015	2016	2017	2018	2019	Total
Construct		1,500					1,500
							-
							-
Total	-	1,500	-	-	-	-	1,500



# Harvey County Capital Improvement Program

**CIP Project:** Courtroom Projector System

**Requestor/Title/Department:** LDeena Jones / Clerk of District Court / District Court

**Project Description**

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

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

We are needing a projector system for at least one of the courtrooms. Recently, there have been numerous times that a system is needed and we do not have one. The only thing the District Court has is a DVD player and a screen that is borrowed from another department.

3) **Project Need/Justification:**

When we have a trial, it would be helpful to have a projection system. The last trial the attorney had to present a video on his laptop with the jurors huddled around him.

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

Rely on other county departments or attorneys to provide technical equipment. Perception of an unprofessional, archaic court system.

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

No impact on the operating budget.

Impact	2015	2016	2017	2018	2019	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total		-				-

6) **Project Status:**

New

Previously Approved in 2014-2018 CIP for year(s):

If previously approved, project cost in 2014-2018 CIP:


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

Phase	Prior year	2015	2016	2017	2018	2019	Total
Equipment Purchase		5,000					5,000
							-
							-
Total	-	5,000	-	-	-	-	5,000



# Harvey County Capital Improvement Program

**CIP Project:** Dispatch Console Exercise Equipment

**Requestor/Title/Department:** Don Gruver / Communications Director / Communications

**Project Description**

1) **Location:** 911 Communications Center

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

This project would add a piece of exercise equipment to one of the dispatch consoles so that dispatchers could spend some time exercising during their shift. There are two options, a treadmill and an exercise bike. These pieces of equipment are sold by the console vendor and the equipment is designed to facilitate on the job usage.

3) **Project Need/Justification:**

This project would have a couple of benefits for the dispatch staff. One benefit is obviously the actual exercise that would be accomplished. Another benefit is that the ability to move around would be good for the dispatcher's stress management and general mood.

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

Loss of the potential benefit the project offers.

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

There is no impact on the operating budget.

Impact	2015	2016	2017	2018	2019	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2014-2018 CIP for year(s):

If previously approved, project cost in 2014-2018 CIP:


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

Phase	Prior year	2015	2016	2017	2018	2019	Total
Equipment Purchase		1,000					1,000
							-
							-
Total	-	1,000	-	-	-	-	1,000



# Harvey County Capital Improvement Program

**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	2015	2016	2017	2018	2019	Total
Revenue						-
Personnel						-
Operations - Cont.	900	900	900	900	900	4,500
Operations - Com.						-
Total	900	900	900	900	900	4,500

6) **Project Status:**

New

Previously Approved in 2014-2018 CIP for year(s):

If previously approved, project cost in 2014-2018 CIP:

2015
50,000

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

Phase	Prior year	2015	2016	2017	2018	2019	Total
Equipment Purchase		50,000					50,000
							-
							-
Total	-	50,000	-	-	-	-	50,000



# Harvey County Capital Improvement Program

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

**Requestor/Title/Department:** Kass Miller / Operations 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. Developing camping areas exclusively for horse trail users would be an added benefit to park users. This would allow those with horse trailers to have a larger area to park in and also an area for their horses to be tied up.

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

Buildings need to be torn down and gives additional usable space for park users.

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

Additional camping fee and horse trail fees will be collected.

Impact	2015	2016	2017	2018	2019	Total
Revenue	500	500	500	500	500	2,500
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2014-2018 CIP for year(s):

If previously approved, project cost in 2014-2018 CIP:

2015
10,000

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

Phase	Prior year	2015	2016	2017	2018	2019	Total
Construct		10,000					10,000
							-
							-
Total	-	10,000	-	-	-	-	10,000



# Harvey County Capital Improvement Program

**CIP Project:** Shower House in Walnut Grove

**Requestor/Title/Department:** Kass Miller / Operations Supervisor / Parks & Recreation

**Project Description**

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

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

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

3) **Project Need/Justification:**

The shower house at Walnut Grove needs to be replaced. By replacing the building, it will be able to serve two purposes: a shower house, and also a storm shelter.

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

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

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

There is no significant impact on the operating budget anticipated.

Impact	2015	2016	2017	2018	2019	Total
Operations - Com.						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2014-2018 CIP for year(s):

If previously approved, project cost in 2014-2018 CIP:

2015
24,000

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

Phase	Prior year	2015	2016	2017	2018	2019	Total
Construct		24,000					24,000
							-
							-
Total	-	24,000	-	-	-	-	24,000



# Harvey County Capital Improvement Program

**CIP Project:** Bridge Replacement

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

**Project Description**

1) **Location:** G-27.5; SE 36th 1/2 mile west of S. East Lake Rd.

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:**

We repaired a hole in this concrete deck in 2013. The concrete had delaminated from the underside and much had fallen off exposing rebar. Where we repaired the deck only about an inch of concrete thickness remained, and it was unsound. G-27.5 is a 78 ft. long 3 span concrete T-Beam bridge with a cast-in-place concrete deck. It was built in 1955, is structurally deficient, and is currently posted at 10 tons. This method of construction could be a cost effective way of replacing this structure soon, and with departmental forces.

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	2015	2016	2017	2018	2019	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2014-2018 CIP for year(s):

2015
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If previously approved, project cost in 2014-2018 CIP:

105,000
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7) **Cost Estimate/Proposed Funding: Estimate Source: Architect-Engineer**

Phase	Prior year	2015	2016	2017	2018	2019	Total
Design		15,000					15,000
Construct		90,000					90,000
							-
Total	-	105,000	-	-	-	-	105,000



# Harvey County Capital Improvement Program

**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:**

Perform a 2" Hot In-Place Recycle (HIR) on 8 miles of S. Ridge from US-50 to Sedgwick, 5 miles of E. 1st from Rock Rd. east to the county line, and 4 miles of W. Dutch from Halstead Rd. to River Park. 17 total miles.

3) **Project Need/Justification:**

This program is integral in getting our paved roads to optimum condition. Once major work of this type is accomplished, more economical methods of pavement maintenance can be done.

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

Continued deterioration of the road surface, as well as potentially the base, ultimately leading to more costly repairs and replacements in the future.

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

There is no significant impact on the operating budget anticipated.

Impact	2015	2016	2017	2018	2019	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2014-2018 CIP for year(s):

If previously approved, project cost in 2014-2018 CIP:

2015
1,625,000

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

Phase	Prior year	2015	2016	2017	2018	2019	Total
Construct		1,783,914	1,625,000	1,625,000	1,625,000	1,625,000	8,283,914
							-
							-
Total	-	1,783,914	1,625,000	1,625,000	1,625,000	1,625,000	8,283,914



# Harvey County Capital Improvement Program

**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	2015	2016	2017	2018	2019	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**  New  
 Previously Approved in 2014-2018 CIP for year(s): 

2016
6,000

  
If previously approved, project cost in 2014-2018 CIP:

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

Phase	Prior year	2015	2016	2017	2018	2019	Total
Equipment Purchase		7,200					7,200
							-
							-
Total	-	7,200	-	-	-	-	7,200



# Harvey County Capital Improvement Program

**CIP Project:** 800 Radio Upgrade

**Requestor/Title/Department:** Don Gruver / Director / Communications

**Project Description**

1) **Location:** Countywide

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

This project is a complete conversion of our public safety radio system from VHF to the State P25 digital 800 radio system, and the enhancement of the Fire/EMS radio paging system to a 4-site paging only simulcast system to increase coverage and reliability. The county will provide the system infrastructure and county department radios while individual entities will provide radios for their departments.

3) **Project Need/Justification:**

This FCC 2013 narrowbanding mandate has left us with a VHF radio system that has lost 40-50% coverage, and requires constant tweaks to remain operational. In addition, 4 of the 5 counties that surround us are on P25 800 systems. It is not economically or technically feasible to attempt to build out a VHF system that is reliable, especially in light of the pending 2nd narrowbanding mandate, and to adopt a radio system that provides interoperability with our neighboring entities. Therefore, after much research and discussion, it has been determined that our best course of action is to join the existing state radio system and put up 3 sites in Harvey County to provide needed coverage while utilizing towers in surrounding counties for fringe coverage.

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

The current radio system is unreliable and unsafe for emergency responders. This project has 100% support from Police, Fire and EMS agencies in the county for that reason. We need a radio system that provides coverage and reliability for responders. Delaying or canceling this project would lead to response delays and increasing hazards to citizens and responders.

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

There is an impact to the operating budget. The General Fund budget will need to increase approximately \$2,700 for electricity and the 911 Combined Fund will need to increase \$80,000 for annual maintenance fees on the State System.

Impact	2015	2016	2017	2018	2019	Total
Revenue						-
Personnel						-
Operations - Cont.	82,700	82,700	82,700	82,700	82,700	413,500
Operations - Com.						-
Total	82,700	82,700	82,700	82,700	82,700	413,500

6) **Project Status:**

New

Previously Approved in 2014-2018 CIP for year(s):

If previously approved, project cost in 2014-2018 CIP:


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

Phase	Prior year	2015	2016	2017	2018	2019	Total
Equipment Purchase		3,725,000					3,725,000
							-
							-
Total	-	3,725,000	-	-	-	-	3,725,000



# Harvey County Capital Improvement Program

**CIP Project:** County-wide Aerial Photography

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

**Project Description**

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

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

This project will update the County's current aerial photography last flown in 2006. The County was able to acquire 2010 photography from the city of Newton and 911 is having 1 foot photography delivered the summer of 2014. I recommend this project be completed in 2016. This will allow current and future highway projects to be included in the photography.

3) **Project Need/Justification:**

This photography is the foundation for our base maps used in our office, other government offices and private companies. The photography is essential in allowing us to determine ownership of structures when the photography is used along with ownership parcel lines.

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

The current status and next year 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	2015	2016	2017	2018	2019	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2014-2018 CIP for year(s):

2016
60,000

If previously approved, project cost in 2014-2018 CIP:

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

Phase	Prior year	2015	2016	2017	2018	2019	Total
Equipment Purchase			60,000				60,000
							-
							-
Total	-	-	60,000	-	-	-	60,000



# Harvey County Capital Improvement Program

**CIP Project:** County Courthouse Remodel Design

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

**Project Description**

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

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

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

3) **Project Need/Justification:**

Harvey County constructed the existing Courthouse in 1965. Over the past 49 years, the County has worked to maintain the facility with the available resources and made additions/changes when needed to accommodate specific department needs. With the exception of adding carpet in the 1980's 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 accommodate this growth to the extent possible. Also, the organization's growth has spurred the need to add walls in this building, which at 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?**

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

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

No impact on the operating budget.

Impact	2015	2016	2017	2018	2019	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2014-2018 CIP for year(s):

2015
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If previously approved, project cost in 2014-2018 CIP:

150,000
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7) **Cost Estimate/Proposed Funding: Estimate Source: Department Staff**

Phase	Prior year	2015	2016	2017	2018	2019	Total
Plan			75,000				75,000
Design			75,000				75,000
Construct							-
Total	-	-	150,000	-	-	-	150,000



# Harvey County Capital Improvement Program

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

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

**Project Description**

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

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

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

3) **Project Need/Justification:**

Last upgrade for the financial management portion of the system took place in 2007. The current financial system lacks necessary tools to efficiently manage the finances of the County. A financial management system should be compatible with the tax system to ensure seamless transmission of data.

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	2015	2016	2017	2018	2019	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2014-2018 CIP for year(s):

If previously approved, project cost in 2014-2018 CIP:

2016
250,000

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

Phase	Prior year	2015	2016	2017	2018	2019	Total
Equipment Purchase			250,000				250,000
							-
							-
Total	-	-	250,000	-	-	-	250,000



# Harvey County Capital Improvement Program

**CIP Project:** Intercom 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 intercom system in the Detention Center.

3) **Project Need/Justification:**

The intercom system at the Detention Center is 17 years old. A number of the intercom units are no longer functioning. Attempts have been made to repair some of the intercoms. Parts are no longer available for the intercom system presently being used. We purchased as many parts as we could find for this particular system and our inventory of parts is running out.

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

As the system fails, we will not be able to communicate with inmates through housing or master control. In turn, we will have to go into the pods each time the inmates need to communicate with us or we have to communicate with them. This will create manpower issues. We can delay the repairs to coordinate this project into the more costly replacement of the master and housing control units.

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 2014-2018 CIP for year(s):

If previously approved, project cost in 2014-2018 CIP:


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

Phase	Prior year	2015	2016	2017	2018	2019	Total
Construct			15,000				15,000
							-
							-
Total	-	-	15,000	-	-	-	15,000



# Harvey County Capital Improvement Program

**CIP Project:** Kitchen 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 replace the gas stove, prep table, and heating and cooling unit within the kitchen in the Detention Center.

3) **Project Need/Justification:**

The current stove is 17 years old and has been having issues with the burners. We have made numerous repairs to the stove, but are reaching a point where replacement is necessary. The prep table is also 17 years old. We have continued to service the cooling unit, replacing motors, parts and freon. The heating units are now breaking down. The heating units are used for preparing meals at the Detention Center.

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

We can continue to use the equipment in its current operational condition, and continue to put money into repairs. Once the equipment reaches a point of "no repair" we will have no other choice then to replace it. Parts are becoming difficult to acquire.

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 2014-2018 CIP for year(s):

If previously approved, project cost in 2014-2018 CIP:


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

Phase	Prior year	2015	2016	2017	2018	2019	Total
Equipment Purchase			20,000				20,000
							-
							-
Total	-	-	20,000	-	-	-	20,000



# Harvey County Capital Improvement Program

**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 obtain the best quality board to bring the detention center through the next 20 years.

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

If this project is not done, the detention center will continue to experience master control failures, requiring more overtime for detention deputies. This is also a significant safety issue.

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

There is no impacted anticipated on the operating budget.

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

6) **Project Status:**

New

Previously Approved in 2014-2018 CIP for year(s):

If previously approved, project cost in 2014-2018 CIP:

2015
200,000

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

Phase	Prior year	2015	2016	2017	2018	2019	Total
Construct			200,000				200,000
							-
							-
Total	-	-	200,000	-	-	-	200,000



# Harvey County Capital Improvement Program

**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 a Smart Board with projector, TV monitor, and associated technical equipment to enhance the training and EOC operation. Technical equipment includes a sound system, electrical requirements, labor, and installation.

3) **Project Need/Justification:**

In the November 21, 2013 exercise, this was an enhancement that was listed on the Improvement Plan by participants. The room serves as a training room and an EOC. Currently, some of the technology has been in place for years, and needs to be replaced.

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

This project has been delayed for a couple of years already and needs to be brought up to current technology.

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

There is no significant impact on the operating budget anticipated

Impact	2015	2016	2017	2018	2019	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2014-2018 CIP for year(s):

If previously approved, project cost in 2014-2018 CIP:

2016
18,200

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

Phase	Prior year	2015	2016	2017	2018	2019	Total
Equipment Purchase			19,000				19,000
							-
							-
Total	-	-	19,000	-	-	-	19,000



# Harvey County Capital Improvement Program

**CIP Project:** Replace Main Well House

**Requestor/Title/Department:** Kass Miller / Operations Supervisor / Parks & Recreation

**Project Description**

1) **Location:** West Park, 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. 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	2015	2016	2017	2018	2019	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**  New  
 Previously Approved in 2014-2018 CIP for year(s): 

2016
18,600

  
If previously approved, project cost in 2014-2018 CIP:

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

Phase	Prior year	2015	2016	2017	2018	2019	Total
Construct			18,000				18,000
							-
							-
Total	-	-	18,000	-	-	-	18,000



# Harvey County Capital Improvement Program

**CIP Project:** Replace Playground Equipment

**Requestor/Title/Department:** Kass Miller / Operations 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.

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

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

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

Impact	2015	2016	2017	2018	2019	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**  New  
 Previously Approved in 2014-2018 CIP for year(s): 

2016
27,000

  
If previously approved, project cost in 2014-2018 CIP:

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

Phase	Prior year	2015	2016	2017	2018	2019	Total
Construct			30,000				30,000
							-
							-
Total	-	-	30,000	-	-	-	30,000



# Harvey County Capital Improvement Program

**CIP Project:** Replace Playground Equipment

**Requestor/Title/Department:** Kass Miller / Operations 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.

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

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

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

Impact	2015	2016	2017	2018	2019	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**  New  
 Previously Approved in 2014-2018 CIP for year(s): 

2017
27,000

  
If previously approved, project cost in 2014-2018 CIP:

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

Phase	Prior year	2015	2016	2017	2018	2019	Total
Construct			30,000				30,000
							-
							-
Total	-	-	30,000	-	-	-	30,000



# Harvey County Capital Improvement Program

**CIP Project:** Bridge R-4.5 Replacement

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

**Project Description**

1) **Location:** NW 96th, 1/2 mile west of N. Prairie Lake Rd.

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

Replacement of 1960 timber bridge over Turkey Creek with a GRS-IBS. Structure is 98 feet long.

3) **Project Need/Justification:**

Bridge was closed on 5-2-2014 @ 4:09pm when bridge inspection results rated the substructure at 2 tons. This bridge has a piling which has deteriorated 50%, a broken stringer, moving abutment cap, as well as other piling in poor condition. It has been repaired many times, and it has been rated at 3 tons (minimum load rating to remain open to traffic) for many years. Engineers say poor condition is beyond repair.

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

Permanently closing and removing the third bridge in 2 years.

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

There is no significant impact on the operating budget anticipated.

Impact	2015	2016	2017	2018	2019	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2014-2018 CIP for year(s):

If previously approved, project cost in 2014-2018 CIP:


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

Phase	Prior year	2015	2016	2017	2018	2019	Total
Design			15,000				15,000
Construct			118,000				118,000
							-
Total	-	-	133,000	-	-	-	133,000



# Harvey County Capital Improvement Program

**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	2015	2016	2017	2018	2019	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2014-2018 CIP for year(s):

If previously approved, project cost in 2014-2018 CIP:

2015
975,889

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

Phase	Prior year	2015	2016	2017	2018	2019	Total
Design			82,900				82,900
Construct			892,989				892,989
							-
Total	-	-	975,889	-	-	-	975,889



# Harvey County Capital Improvement Program

**CIP Project:** OPS 5 Radio Channel

**Requestor/Title/Department:** Don Gruver / 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	2015	2016	2017	2018	2019	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2014-2018 CIP for year(s):

2016
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If previously approved, project cost in 2014-2018 CIP:

20,000
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7) **Cost Estimate/Proposed Funding: Estimate Source: Department Staff**

Phase	Prior year	2015	2016	2017	2018	2019	Total
Equipment Purchase			20,000				20,000
							-
							-
Total	-	-	20,000	-	-	-	20,000



# Harvey County Capital Improvement Program

**CIP Project:** Fire/EMS Radio Channel

**Requestor/Title/Department:** Don Gruver / 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	2015	2016	2017	2018	2019	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2014-2018 CIP for year(s):

If previously approved, project cost in 2014-2018 CIP:

2016
150,000

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

Phase	Prior year	2015	2016	2017	2018	2019	Total
Equipment Purchase			30,000				30,000
							-
							-
Total	-	-	30,000	-	-	-	30,000



# Harvey County Capital Improvement Program

**CIP Project:** Rebuild and Resurface Work Space

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

**Project Description**

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

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

Rebuild and resurface work space and counter top at front of office.

3) **Project Need/Justification:**

When the current work space was built, office staff did not use a mouse with their computers. The keyboard and mouse areas are now on different levels.

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

Less than functional work space.

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

No impact on the operating budget.

Impact	2015	2016	2017	2018	2019	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-				-

6) **Project Status:**

New

Previously Approved in 2014-2018 CIP for year(s):

If previously approved, project cost in 2014-2018 CIP:


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

Phase	Prior year	2015	2016	2017	2018	2019	Total
Construct					1,000		1,000
							-
							-
Total	-	-	-	-	1,000	-	1,000



# Harvey County Capital Improvement Program

**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	2015	2016	2017	2018	2019	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2014-2018 CIP for year(s):

2015

If previously approved, project cost in 2014-2018 CIP:

30,000

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

Phase	Prior year	2015	2016	2017	2018	2019	Total
Construct				30,000			30,000
							-
							-
Total	-	-	-	30,000	-	-	30,000



# Harvey County Capital Improvement Program

**CIP Project:** Communications HVAC System Replacement

**Requestor/Title/Department:** Don Gruver / Communications Director / Communications

**Project Description**

1) **Location:** 911 Communications Center

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

The current HVAC system would be replaced with a modern, more efficient and higher capacity unit.

3) **Project Need/Justification:**

The current HVAC system will be 20 years old in 2017. We spend a lot of money on annual repairs to the system. It lacks the needed capacity to adequately cool all of the spaces it provides service to. The equipment room always runs hotter than it should. The training room is very uncomfortable when there are groups of people working there. There is an inadequate ability to control the climate across different zones.

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

If not replaced, we will continue to spend a couple of thousand dollars a year on system repairs and suffer the discomfort of inadequate air conditioning across various zones the system serves.

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

Ongoing maintenance of the system should decrease.

Impact	2015	2016	2017	2018	2019	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2014-2018 CIP for year(s):

If previously approved, project cost in 2014-2018 CIP:


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

Phase	Prior year	2015	2016	2017	2018	2019	Total
Equipment Purchase				25,000			25,000
							-
							-
Total	-	-	-	25,000	-	-	25,000



# Harvey County Capital Improvement Program

**CIP Project:**                **Roofing Project**

**Requestor/Title/Department:**     Kass Miller / Operations Supervisor / Parks & Recreation

**Project Description**

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

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

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

3) **Project Need/Justification:**

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

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

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

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

There is no significant impact on the operating budget anticipated.

Impact	2015	2016	2017	2018	2019	Total
Operations - Cont.						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2014-2018 CIP for year(s):

If previously approved, project cost in 2014-2018 CIP:

2017
7,800

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

Phase	Prior year	2015	2016	2017	2018	2019	Total
Construct				10,000	-		10,000
							-
							-
Total	-	-	-	10,000	-	-	10,000



# Harvey County Capital Improvement Program

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

**Requestor/Title/Department:** Kass Miller / Operations Supervisor / Parks & Recreation

**Project Description**

1) **Location:** West Park, 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	2015	2016	2017	2018	2019	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2014-2018 CIP for year(s):

If previously approved, project cost in 2014-2018 CIP:

2017
18,600

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

Phase	Prior year	2015	2016	2017	2018	2019	Total
Construct				18,000			18,000
							-
							-
Total	-	-	-	18,000	-	-	18,000



# Harvey County Capital Improvement Program

**CIP Project:** Transfer Station Building HVAC 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 transfer station building.

3) **Project Need/Justification:**  
Life expectancy of the unit has been exceeded.

4) **Briefly, what are the consequences of delaying or not doing the project?**  
Could be an unbudgeted expense if it goes out prior to replacement.

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

Impact	2015	2016	2017	2018	2019	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**  New  
 Previously Approved in 2014-2018 CIP for year(s): 


  
If previously approved, project cost in 2014-2018 CIP: 


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

Phase	Prior year	2015	2016	2017	2018	2019	Total
Equipment Purchase				10,000			10,000
							-
							-
Total	-	-	-	10,000	-	-	10,000



# Harvey County Capital Improvement Program

**CIP Project:** 911 Telephone System

**Requestor/Title/Department:** Don Gruver / 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	2015	2016	2017	2018	2019	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2014-2018 CIP for year(s):

If previously approved, project cost in 2014-2018 CIP:

2015
200,000

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

Phase	Prior year	2015	2016	2017	2018	2019	Total
Equipment Purchase				200,000			200,000
							-
							-
Total	-	-	-	200,000	-	-	200,000



# Harvey County Capital Improvement Program

**CIP Project:** Pre-Cast Bathrooms

**Requestor/Title/Department:** Kass Miller / Operations Supervisor / Parks & Recreation

**Project Description**

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

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

Two pre-cast bathrooms will be placed at Willow Bend beach and Camper's Row beach.

3) **Project Need/Justification:**

There are currently no restroom facilities located by either beach. By placing a restroom by each beach, it will help to make it more convenient for beach goers.

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

Beach goers will have to get in their car to go to the closest bathroom.

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

There is no significant impact on the operating budget anticipated.

Impact	2015	2016	2017	2018	2019	Total
Operations - Cont.						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2014-2018 CIP for year(s):

If previously approved, project cost in 2014-2018 CIP:


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

Phase	Prior year	2015	2016	2017	2018	2019	Total
Construct					20,000		20,000
							-
							-
Total	-	-	-	-	20,000	-	20,000



# Harvey County Capital Improvement Program

**CIP Project:** Replace Playground Equipment

**Requestor/Title/Department:** Kass Miller / Operations Supervisor / Parks & Recreation

**Project Description**

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

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

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

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

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

Impact	2015	2016	2017	2018	2019	Total
Operations - Cont.						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**  New  
 Previously Approved in 2014-2018 CIP for year(s): 


  
If previously approved, project cost in 2014-2018 CIP: 


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

Phase	Prior year	2015	2016	2017	2018	2019	Total
Construct					30,000		30,000
							-
							-
Total	-	-	-	-	30,000	-	30,000



# Harvey County Capital Improvement Program

**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	2015	2016	2017	2018	2019	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2014-2018 CIP for year(s):

If previously approved, project cost in 2014-2018 CIP:

2017
1,185,000

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

Phase	Prior year	2015	2016	2017	2018	2019	Total
Design					85,000		85,000
Construct					1,100,000		1,100,000
							-
Total	-	-	-		1,185,000	-	1,185,000



# Harvey County Capital Improvement Program

**CIP Project:** Recycle Building HVAC 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 recycling building.

3) **Project Need/Justification:**  
Life expectancy of the unit has been exceeded.

4) **Briefly, what are the consequences of delaying or not doing the project?**  
Could be an unbudgeted expense if it goes out prior to replacement.

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

Impact	2015	2016	2017	2018	2019	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**  New  
 Previously Approved in 2014-2018 CIP for year(s): 


  
If previously approved, project cost in 2014-2018 CIP: 


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

Phase	Prior year	2015	2016	2017	2018	2019	Total
Equipment Purchase					10,000		10,000
							-
							-
Total	-	-	-	-	10,000	-	10,000



# Harvey County Capital Improvement Program

**CIP Project:** ACU-M Interoperability System

**Requestor/Title/Department:** Don Gruver / 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	2015	2016	2017	2018	2019	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2014-2018 CIP for year(s):

If previously approved, project cost in 2014-2018 CIP:

2016
10,000

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

Phase	Prior year	2015	2016	2017	2018	2019	Total
Equipment Purchase					10,000		10,000
							-
							-
Total	-	-	-	-	10,000	-	10,000



# Harvey County Capital Improvement Program

**CIP Project:** ACU Interoperability System

**Requestor/Title/Department:** Don Gruver / 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	2015	2016	2017	2018	2019	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2014-2018 CIP for year(s):

2018
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If previously approved, project cost in 2014-2018 CIP:

30,000
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7) **Cost Estimate/Proposed Funding: Estimate Source: Department Staff**

Phase	Prior year	2015	2016	2017	2018	2019	Total
Equipment Purchase					30,000		30,000
							-
							-
Total	-	-	-	-	30,000	-	30,000



# Harvey County Capital Improvement Program

**CIP Project:** Computer Aided Dispatch (CAD) System

**Requestor/Title/Department:** Don Gruver / 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	2015	2016	2017	2018	2019	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2014-2018 CIP for year(s):

If previously approved, project cost in 2014-2018 CIP:

2018
300,000

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

Phase	Prior year	2015	2016	2017	2018	2019	Total
Equipment Purchase					300,000		300,000
							-
							-
Total	-	-	-	-	300,000	-	300,000



# Harvey County Capital Improvement Program

**CIP Project:** Install 50 Amp Service

**Requestor/Title/Department:** Kass Miller / Operations Supervisor / Parks & Recreation

**Project Description**

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

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

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

3) **Project Need/Justification:**

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

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

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

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

Additional camping fees will be collected.

Impact	2015	2016	2017	2018	2019	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2014-2018 CIP for year(s):

If previously approved, project cost in 2014-2018 CIP:


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

Phase	Prior year	2015	2016	2017	2018	2019	Total
Construct						40,000	40,000
							-
							-
Total	-	-	-	-	-	40,000	40,000



# Harvey County Capital Improvement Program

**CIP Project:** Install 50 Amp Service

**Requestor/Title/Department:** Kass Miller / Operations Supervisor / Parks & Recreation

**Project Description**

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

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

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

3) **Project Need/Justification:**

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

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

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

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

Additional camping fees will be collected.

Impact	2015	2016	2017	2018	2019	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2014-2018 CIP for year(s):

If previously approved, project cost in 2014-2018 CIP:


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

Phase	Prior year	2015	2016	2017	2018	2019	Total
Construct						40,000	40,000
							-
							-
Total	-	-	-	-	-	40,000	40,000



# Harvey County Capital Improvement Program

**CIP Project:** Bridge K-8.6 Replacement

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

**Project Description**

1) **Location:** NW 12th, 0.4 mile west of N. Spring Lake Rd.

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

Remove and replace concrete single span bridge built between 1900 and 1920, and replace with a concrete haunch slab span bridge.

3) **Project Need/Justification:**

Structurally deficient, functionally obsolete, and inadequate for waterway volume. Replacement of this bridge will greatly reduce flooding and property damage at this location.

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

Continual deterioration, under-mining due to erosion, road closure and ultimate failure of bridge.

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

There is no significant impact on the operating budget anticipated.

Impact	2015	2016	2017	2018	2019	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2014-2018 CIP for year(s):

If previously approved, project cost in 2014-2018 CIP:


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

Phase	Prior year	2015	2016	2017	2018	2019	Total
Construct						900,000	900,000
							-
							-
Total	-	-	-	-	-	900,000	900,000



# Harvey County Capital Improvement Program

**CIP Project:** Overhead Door Replacement

**Requestor/Title/Department:** Roy Patton / Superintendent / Solid Waste

**Project Description**

1) **Location:** 3205 SW 24th St.

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

Install new overhead doors.

3) **Project Need/Justification:**

Door have surpassed their life expectancy.

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

May be an unbudgeted expense if the doors give out prior to replacement.

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

There is no significant impact on the operating budget anticipated.

Impact	2015	2016	2017	2018	2019	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2014-2018 CIP for year(s):

If previously approved, project cost in 2014-2018 CIP:


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

Phase	Prior year	2015	2016	2017	2018	2019	Total
Construct						60,000	60,000
							-
							-
Total	-	-	-	-	-	60,000	60,000



# Harvey County Capital Improvement Program

**CIP Project:** Scale Replacement

**Requestor/Title/Department:** Roy Patton / Superintendent / Solid Waste

**Project Description**

1) **Location:** 3205 SW 24th St.

2) **Scope of Work to be Performed:**  
Install a new scale at the transfer station.

3) **Project Need/Justification:**  
Scale has surpassed its life expectancy.

4) **Briefly, what are the consequences of delaying or not doing the project?**  
May be an unbudgeted expense if the doors give out prior to replacement.

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

Impact	2015	2016	2017	2018	2019	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**  New  
 Previously Approved in 2014-2018 CIP for year(s): 


  
If previously approved, project cost in 2014-2018 CIP: 


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

Phase	Prior year	2015	2016	2017	2018	2019	Total
Construct						85,000	85,000
							-
							-
Total	-	-	-	-	-	85,000	85,000