

MINUTES OF
BOARD OF HARVEY COUNTY COMMISSIONERS

Special Budget Work Session

July 14, 2015

The Board of Harvey County Commissioners met in special session on July 14, 2015 with all three commissioners present. Chairman Hague called the meeting to order at 8:00 a.m.

Anthony Swartzendruber reviewed the 2016 proposed Harvey County budget. He compared projected revenues for all departments with the actual revenues for 2014.

The proposed expenditures for each department in the general fund were explained and reviewed. Personnel expenses will increase with additional staff positions created in the Sheriff Office, IT/Data Processing, Road & Bridge and Communications. Other supplemental requests are included in the proposed budget.

The Communications department budget includes the expenses for the 800 MHz radio system which increase the mill levy by 1.667 for debt service and maintenance. Don Gruver, Communications Director, proposed changing the fee structure for alarm monitoring fees to help offset some of the increased expenses for his department.

All remaining departmental budgets were reviewed and discussed. A discussion was held regarding the funding of the Employee Compensation and Classification Plan. The commissioners instructed staff to remove or defer a few projects from the CIP, including delaying the \$60,000 GIS aerial mapping project. They also removed the \$30,000 East Park playground replacement project, suggesting the Parks Department pursue grant funding for the project.


The 2016 budget, as presented, will reflect a 2.521 mill levy increase. Anthony reported that 80% of the proposed 2.521 mill increase is for the installation and upgrading to the new 800 MHz communication system. He also stated that 2.036 mills of the increase are directly related to public safety.


The meeting was adjourned at 4:05 p.m.

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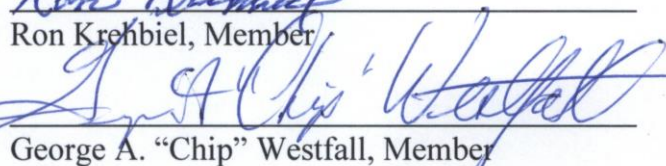


ATTEST:


Rick Piepho, County Clerk


Randy Hague, Chairperson


Ron Krehbiel, Member


George A. "Chip" Westfall, Member