

# HARVEY COUNTY

Adopted  
Budget  
FY 2013



## **HARVEY COUNTY 2012 OFFICIALS**

### **COMMISSIONERS**

George “Chip” Westfall  
Marge Roberson  
Ron Krehbiel

1<sup>st</sup> District  
2<sup>nd</sup> District  
3<sup>rd</sup> District

### **ELECTED OFFICIALS**

Joyce Truskett  
Becky Fields  
David Yoder  
Margaret Hermstein  
T. Walton

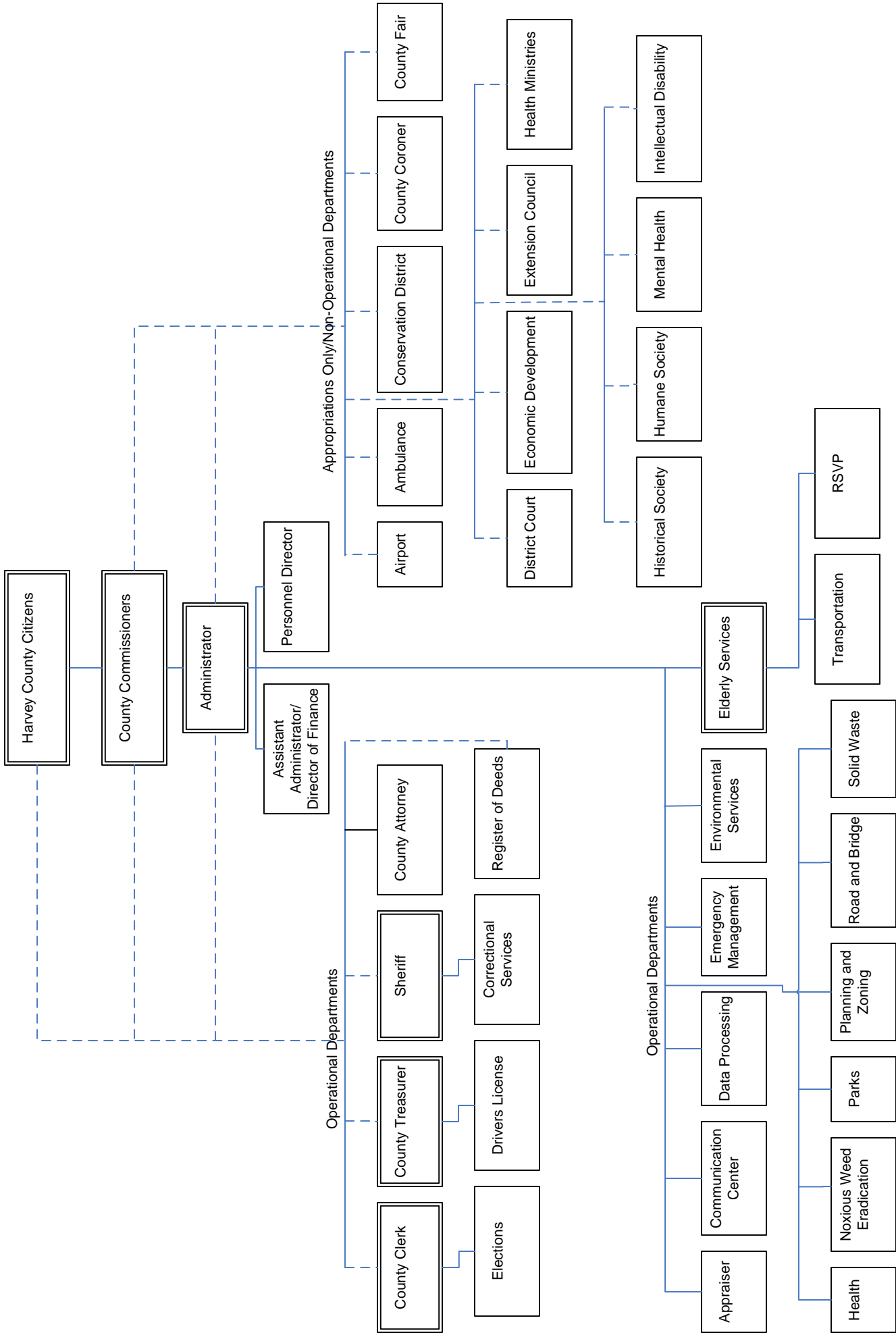
County Clerk  
County Treasurer  
County Attorney  
Register of Deeds  
County Sheriff

### **APPOINTED OFFICIALS**

John D. Waltner  
Gina Bell  
Lonnie Buller  
Jo Miller  
Jim Meier  
Roy Patton  
Craig Clough  
Bob Cheney  
Gregory Nye  
Courtney Becker  
LeeAnn Daniels  
Richard Hanley

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

# HARVEY COUNTY, KANSAS



# HARVEY COUNTY 2013 ADOPTED BUDGET

## Table of Contents

### General Fund

General Fund Revenue Summary.....	1
General Fund Expenditure Summary.....	3
General Fund Personnel Summary.....	10
General Fund Capital Improvement Program Summary.....	11
County Commission.....	15
Administration.....	19
County Clerk.....	23
Elections.....	27
County Treasurer.....	30
County Attorney.....	37
District Court and Court Services.....	43
Indigent Defense.....	47
County Appraiser.....	49
Register of Deeds.....	57
Planning, Zoning and Environmental.....	61
Data Processing.....	66
Courthouse General.....	69
County Sheriff.....	75
Communications.....	90
Ambulance Appropriation.....	94
Emergency Management.....	96
Environmental.....	106
Humane Society Appropriation.....	112
Stabilization Reserve.....	114
CDDO Appropriation.....	116
Conservation District Appropriation.....	118
Mental Health Appropriation.....	120
Health.....	122
Health Ministries Appropriation.....	130
Elderly Service Transportation.....	132
Low Income Assistance Appropriation.....	134
Parks and Recreation.....	136
Harvey County Historical Society Appropriation.....	145
Free Fair and Saddle Club Appropriation.....	147
Harvey County Economic Development Council Appropriation.....	149
Economic Development/Kansas Logistics Park Reserve.....	151
Newton City/County Airport Appropriation.....	153

<b>Road and Bridge Fund .....</b>	<b>155</b>
<b>Noxious Weed Fund .....</b>	<b>166</b>
<b>Solid Waste Fund .....</b>	<b>172</b>
<b>County Extension Council Fund .....</b>	<b>182</b>
<b>County Election Fund .....</b>	<b>184</b>
<b>Mental Health Fund .....</b>	<b>186</b>
<b>Intellectual Disability Fund.....</b>	<b>188</b>
<b>Conservation District Fund .....</b>	<b>190</b>
<b>Elderly Services Program Fund .....</b>	<b>192</b>
<b>Technology Fund - Register of Deeds .....</b>	<b>203</b>
<b>Communications - 911 Funds.....</b>	<b>206</b>
<b>Capital Improvement Fund .....</b>	<b>211</b>
<b>Bond and Interest Fund .....</b>	<b>214</b>
<b>Elderly Services Transportation Fund .....</b>	<b>216</b>
<b>Special Jail Alcohol &amp; Drug Program Fund .....</b>	<b>220</b>
<b>Special Park Alcohol &amp; Drug Program Fund .....</b>	<b>222</b>
<b>Diversion Fund .....</b>	<b>224</b>
<b>Road Impact Fees Fund .....</b>	<b>228</b>



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

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

## Communication

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

## Customer Focus and Public Relations

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

## Initiative

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

## Harvey County Values

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Integrity  
Respect  
Understanding  
Well-being  
Courtesy  
Humor

## Safety

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

## Teamwork

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

## **2013 Harvey County Budget Timeline**

February 7	CIP kick-off meeting with Department Heads
March 12 – 30	Work on revenue estimates and kick-off documents
March 23	CIP Forms due to Administration
March 28	Budget kick-off meeting with Department Heads
May 4	Budget requests due to Administration
May 8 – June 15	Department budget meetings with Administration
May 14 – June 25	Department budget hearings with County Commissioners
June 25 – July 9	Draft recommended budget
July 9	Present recommended budget to County Commissioners
July 17	Meet with County Commissioners to discuss budget
July 23	“Last Up Day” - Set mill levy and approve notice of budget hearing
July 23	Send hearing notice to Newton Kansan
July 26	Publish hearing notice in Newton Kansan
August 6	2013 Public Budget Hearing
August 13	2013 Budget Adoption
August 24	Adopted budget due to County Clerk



## 2013 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	\$240,717,512
Mill Levy	28.181	27.895	27.868	27.868

	<b>2011</b>	<b>2012</b>	<b>2013*</b>	<b>2014</b>
Valuation November 1, Prior Year	\$246,330,473	\$254,481,683	\$262,224,148	
Mill Levy	28.775	31.316	31.316	

\* 2013 is Estimated Valuation and Adopted Mill Levy



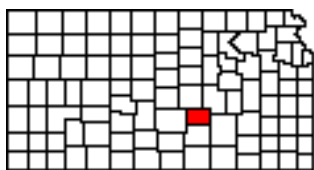
## COUNTY PROFILE

### 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. Its county seat, Newton, became known in the 1870s as "the wickedest town in the West" due to the violence in the area at that time.

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 started farming, importing hard (Turkey Red) winter wheat seed that had been successful in Russia and which has now contributed to making 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. 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 2011, there are 34,846 people in Harvey County. The population density for the County is 64.5 people per square mile.

The population of Harvey County is diverse with 28.4 percent under the age of 19, 5.7 percent from 20 to 24, 22.6 percent from 25 to 44, 26.1 percent from 45 to 64, and 17.1 percent who are 65 years of age or older. The median age is 39.9 years. Of the total population, 51.4 percent is female and 48.6 percent is male.

### Racial/Ethnic Composition

According to the American Community Survey in 2011, 94.4 percent of Harvey County residents report they are White/Caucasian, 1.8 percent Black or African American, 0.9 percent American Indian/Alaska Native, 0.8 percent Asian, and 2.0 percent from two or more races. Hispanic or Latino of any race accounted for 10.4 percent of the population.

### Education

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

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

Based on the American Community Survey in 2011, 88.9 percent of Harvey County residents over the age of 25 reported having at least a high school diploma. This exceeds the national average of 85.0 percent. Harvey County residents having a Bachelor degree or higher accounted for 24.7 percent of the total population. This was slightly below the national average of 28.1 percent.

The total school enrollment in Harvey County was 9,449 in 2011. Nursery school and kindergarten enrollment was 1,328 students. Elementary and high school enrollment was 6,054 students. College or graduate school enrollment was 2,067 students.



Residents have access to a number of higher education institutions including Bethel College, Hesston College,

Hutchinson Community College and Wichita State University. Two of the colleges were established in Harvey County. Bethel College, located in North Newton, was established as a four-year liberal arts college. It is the oldest Mennonite College in North America, founded in 1887. Hesston College, a two-year liberal arts college in Hesston, was founded in 1909.

### Transportation

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

Within three miles of the intersection of U.S. 50 and I-135 highways in Newton are the Newton City/County Airport and Industrial Airpark. The airport, which is owned jointly by the County and City of Newton, is managed by the City of Newton. It has a 7,000 foot runway that accommodates commercial jets and a 3,500 crosswind runway that can handle private and corporate aircraft. Regularly scheduled air service is available at Mid-Continent Airport, located in Wichita.

### Public Safety

Harvey County places a high priority on public safety. Since there are seven cities in the County, numerous law enforcement agencies exist in the area in addition to the Harvey County 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. The Detention Center can hold up to 130 inmates and the average population is approximately 115.

Since Harvey County's formation, 30 individuals have held the position of Sheriff. The Office consists of the Sheriff, Undersheriff, Chief Deputy, two Investigators, two Road Deputy Sergeants, ten Road Deputies, one Transport/Warrant Deputy, one Detention Captain, four Detention Deputy Sergeants, 18 Detention Deputies, and six Support Staff.

According to the Kansas Bureau of Investigation, the Harvey County crime index offenses per 1,000 of the population decreased over the last year, from 22.0 offenses in 2010 to 21.7 in 2011. These numbers are much lower than the State of Kansas total of 32.8 offenses in 2011.

### 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 560 personnel, is located in Newton. Of the 105 Kansas counties, only one has more doctors per capita than Harvey County.

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

### 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 opportunities such as a community theater, a symphony, and museums are located in the County.



New in 2011, the Meridian Center is a 15,000 square foot facility dedicated to providing a high

quality experience for weddings, conferences, meetings, or social events. The Meridian Center is located in Newton at the intersection of I-135 and US-50 highways.



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.

The train station, located in the heart of Newton, is modeled after Shakespeare’s house in Stratford-on-Avon. It also serves as a daily stop

for Amtrak, the national railroad passenger system.

Hesston/Bethel Performing Arts, a joint effort by the two colleges, exhibits artists from around the globe.

## 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 section.

### Elected Officials

Harvey County utilizes the 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 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.

The Board of County Commissioners also represents 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:

Commissioner	District	Term Expires
George A. "Chip" Westfall	1st District	January 2015
Marge Roberson	2nd District	January 2013
Ron Krehbiel	3rd District	January 2013

Other officials elected by Harvey County citizens include five positions:

- County Clerk
- County Treasurer
- County Sheriff

- Register of Deeds
- County Attorney

### 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.

Water and sewer utility systems are provided by the various cities located within the County.

The County has 20 certified sheriff's deputies who provide continuous full-time protection to the County. Five cities in the area operate emergency ambulance services for the County.

In addition to public safety, Harvey County also provides services pertaining to: community development, culture and recreation, finance, health, information and operations, and human services.



## 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.

Below is a listing of major employers and the number employed by each:

Employer	# of Employees
AGCO Industries	1430
Newton USD # 373	850
Newton Medical Center	560
BNSF Railway Company	380
Excel Industries	360
Norcraft Companies	336
Walmart	328
Prairie View Hospital	259
Dillons Stores	250
Schowalter Villa	230

### Property Values/Tax Payers

From 2000 to 2010, the assessed value of taxable tangible property increased from \$177,527,575 to \$240,717,512, with a compound annual growth rate of 3.1 percent. The 2013 assessed value of tangible taxable property for Harvey County is \$262,224,148.

In 2012, residential property accounted for 62.0 percent of the total assessed valuation of real property in Harvey County. Commercial/Industrial property was the second largest with 23.0 percent of the total value. Agricultural property, comprising 8.0 percent, was the third highest total value, while farmsteads accounted for 6.0 percent of the total valuation. Vacant property, not for profit owned property, and all other property combined for a

total less than 1.0 percent of the total valuation. The large percentage of residential property shows that residents recognize Harvey County as a safe community to live.

### Cost of Living/Housing

Even with its many amenities, Harvey County maintains a lower cost of living than most places of similar size. Based on the 2010 Wichita MSA, this area's overall cost-of-living index is 91.8, 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 2011, the median price for (previously owned) single-family homes was \$106,900.

### Income

According to the American Community Survey in 2011, the median income for a household in Harvey County was \$49,314, and the median income for a family was \$63,725. Males had a median income of \$43,953 versus \$31,499 for females. The per capita income for the county was \$36,300. Nearly 13.4 percent of the population was below the poverty line. In Harvey County, 7.9 percent of the 9,049 families were below the poverty line. Of those individuals below the poverty line, 22.1 percent were under the age of 18, while 5.5 percent of those individuals were 65 years and older.

# General Fund

**HARVEY COUNTY**  
**General Fund Revenue Summary**

	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Budget</b>	<b>2012 Estimate</b>	<b>2013 Adopted</b>
<b>Taxes</b>					
Ad Valorem Property Tax	\$ 4,082,654	\$ 4,363,651	\$ 5,598,254	\$ 5,584,258	\$ 5,571,724
Delinquent Tax	99,685	152,849	90,195	89,732	97,888
Penalties & Interest	79,557	166,191	89,949	106,635	95,443
Motor Vehicle Tax	564,795	567,756	592,355	592,355	744,508
Recreational Vehicle Tax	9,961	10,034	10,521	10,521	13,168
16/20M Tax	7,420	8,806	8,823	8,559	10,133
Neighborhood Revitalization	(21,455)	(39,369)	(45,000)	(82,405)	(73,796)
Local Sales & Use Tax	1,990,613	2,055,975	2,035,827	2,000,827	2,035,620
Mineral Production Tax	5,235	7,081	5,561	5,756	6,190
Liquor Drink Tax	3,232	2,685	2,203	2,680	2,849
<b>Total</b>	<b>6,821,697</b>	<b>7,295,659</b>	<b>8,388,688</b>	<b>8,318,918</b>	<b>8,503,727</b>
<b>Licenses &amp; Permits</b>					
Cremation Permits	1,050	3,390	2,659	3,415	2,750
Fireworks Permits	100	100	100	100	100
Building Permits	7,250	5,450	6,900	5,650	5,600
Zoning Fees	2,070	1,840	2,200	500	500
Variance Fees	2,930	440	1,100	-	400
Platting Fees	-	-	-	100	100
Conditional Use Fees	-	-	-	800	1,000
Water Analysis Reimburse.	-	-	-	-	4,000
Environmental Fees	7,034	6,709	7,499	6,810	7,000
<b>Total</b>	<b>20,434</b>	<b>17,929</b>	<b>20,458</b>	<b>17,375</b>	<b>21,450</b>
<b>Intergovernmental</b>					
LEPP Grant	11,844	9,556	-	-	-
SSA Incentive Payment	2,800	3,000	3,000	3,000	3,000
District Coroner Distribution	8,745	6,621	7,221	7,726	6,690
Emergency Mgmt. Assist.	30,787	30,787	30,787	30,787	30,787
<b>Total</b>	<b>54,176</b>	<b>49,964</b>	<b>41,008</b>	<b>41,513</b>	<b>40,477</b>
<b>Charges for Service</b>					
Copies of Reports	1,746	381	1,223	6,350	6,356
Mortgage Registration Fees	366,194	280,006	315,726	271,734	281,562
Mortgage Filing Fees	76,490	82,029	75,301	128,112	92,102
Revitalization Fees	8,120	14,492	13,874	25,069	16,987
Fish & Game Licenses	171	(161)	121	150	150
Drivers License Renewals	18,942	26,352	27,104	26,763	27,395
Escrow Account Setup Fees	2,045	2,081	1,895	2,079	1,905
Court Fees	31,936	32,349	28,436	32,500	31,259
Indigent Defense Fees	10,314	6,104	8,602	9,562	8,975
Appraiser Fees	-	-	7,000	12,748	10,514
Special Sheriff Services	16,125	17,985	18,000	19,280	21,500
Booking Fees	12,149	13,182	12,395	15,440	13,000



	2010 Actual	2011 Actual	2012 Budget	2012 Estimate	2013 Adopted
<b>Charges for Service (continued)</b>					
Transport Fees	\$ 580	\$ -	\$ -	\$ -	\$ -
Correctional Fees - Federal	676,619	754,127	698,872	988,127	905,000
Correctional Fees - State	7,436	1,907	7,102	6,648	5,000
Correctional Fees - Local	149,517	149,204	138,206	118,830	132,556
Alarm Fees	37,502	37,511	36,249	34,150	35,000
Public Health Fees	107,619	50,343	57,000	48,459	51,210
Medicare Fees	15,562	41,864	40,000	16,889	24,000
Insurance Fees	48,002	70,375	75,000	41,633	48,000
Healthwave	2,488	13,628	10,117	8,419	10,000
Medicaid Reimbursement	5,203	5,670	8,000	3,566	5,100
Park Fees	180,779	189,013	201,987	206,169	216,321
<b>Total</b>	<b>1,775,539</b>	<b>1,788,442</b>	<b>1,782,210</b>	<b>2,022,677</b>	<b>1,943,892</b>
<b>Uses of Money &amp; Property</b>					
Interest on Idle Funds	19,423	22,487	32,404	11,826	18,895
Sale of Crops	15,578	25,190	18,860	19,781	17,013
Rents & Royalties	-	13,734	-	5,598	4,156
<b>Total</b>	<b>35,001</b>	<b>61,411</b>	<b>51,264</b>	<b>37,205</b>	<b>40,064</b>
<b>Miscellaneous Revenues</b>					
Miscellaneous Revenues	53,370	70,390	3,950	10,676	8,660
<b>Total</b>	<b>53,370</b>	<b>70,390</b>	<b>3,950</b>	<b>10,676</b>	<b>8,660</b>
<b>Reimbursements</b>					
Reimbursed Expenses	21,047	8,965	5,812	18,880	6,215
<b>Total</b>	<b>21,047</b>	<b>8,965</b>	<b>5,812</b>	<b>18,880</b>	<b>6,215</b>
<b>Other Revenues</b>					
Transfer In - Motor Vehicle	224,807	238,653	220,568	225,500	232,600
Transfer In - Other Funds	6,136	-	31,517	28,631	-
<b>Total</b>	<b>230,943</b>	<b>238,653</b>	<b>252,085</b>	<b>254,131</b>	<b>232,600</b>
<b>Total</b>	<b>\$ 9,012,207</b>	<b>\$ 9,531,413</b>	<b>\$ 10,545,475</b>	<b>\$ 10,721,375</b>	<b>\$ 10,797,085</b>

<b>General Fund Revenue Summary by Category</b>					
	2010 Actual	2011 Actual	2012 Budget	2012 Estimate	2013 Adopted
Taxes	\$ 6,821,697	\$ 7,295,659	\$ 8,388,688	\$ 8,318,918	\$ 8,503,727
Licenses & Permits	20,434	17,929	20,458	17,375	21,450
Intergovernmental	54,176	49,964	41,008	41,513	40,477
Charges for Service	1,775,539	1,788,442	1,782,210	2,022,677	1,943,892
Uses of Money & Property	35,001	61,411	51,264	37,205	40,064
Miscellaneous	53,370	70,390	3,950	10,676	8,660
Reimbursements	21,047	8,965	5,812	18,880	6,215
Other	230,943	238,653	252,085	254,131	232,600
<b>Total</b>	<b>\$ 9,012,207</b>	<b>\$ 9,531,413</b>	<b>\$ 10,545,475</b>	<b>\$ 10,721,375</b>	<b>\$ 10,797,085</b>

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

	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Budget</b>	<b>2012 Estimate</b>	<b>2013 Adopted</b>
<b>County Commission</b>					
Personnel	98,706	89,766	90,593	90,483	91,372
Operations	4,618	3,907	3,250	3,250	3,250
	<b>103,324</b>	<b>93,673</b>	<b>93,843</b>	<b>93,733</b>	<b>94,622</b>
<b>Administration</b>					
Personnel	329,248	318,997	334,961	340,028	355,107
Operations	9,089	10,445	6,550	6,550	6,550
Capital Outlay	1,389	399	1,500	1,500	2,650
	<b>339,726</b>	<b>329,841</b>	<b>343,011</b>	<b>348,078</b>	<b>364,307</b>
<b>County Clerk</b>					
Personnel	190,709	188,078	202,304	212,731	229,648
Operations	9,787	10,988	7,950	7,225	7,250
Capital Outlay	29	5,522	3,800	3,500	5,900
	<b>200,525</b>	<b>204,588</b>	<b>214,054</b>	<b>223,456</b>	<b>242,798</b>
<b>Elections</b>					
Personnel	-	-	27,000	27,000	-
Operations	-	-	43,067	43,425	45,700
Capital Outlay	-	-	-	-	5,000
Transfers to Equip Res	-	-	2,500	2,500	2,500
	<b>-</b>	<b>-</b>	<b>72,567</b>	<b>72,925</b>	<b>53,200</b>
<b>County Treasurer - Tax</b>					
Personnel	192,200	198,705	204,598	197,569	203,313
Operations	11,479	13,242	10,092	9,882	10,400
	<b>203,679</b>	<b>211,947</b>	<b>214,690</b>	<b>207,451</b>	<b>213,713</b>
<b>County Treasurer - Tag</b>					
Personnel	229,930	221,978	235,198	235,604	240,353
Operations	4,264	4,428	600	870	870
	<b>234,194</b>	<b>226,406</b>	<b>235,798</b>	<b>236,474</b>	<b>241,223</b>
<b>County Treasurer - Drivers Lic.</b>					
Personnel	63,261	57,143	55,042	59,332	66,017
Operations	1,781	3,531	2,155	1,747	1,247
Capital Outlay	-	3,932	6,000	-	-
	<b>65,042</b>	<b>64,606</b>	<b>63,197</b>	<b>61,079</b>	<b>67,264</b>

	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Budget</b>	<b>2012 Estimate</b>	<b>2013 Adopted</b>
<b>County Attorney</b>					
Personnel	393,750	394,142	428,851	417,185	461,589
Operations	30,786	34,000	30,444	27,420	30,400
Capital Outlay	-	727	1,800	1,800	3,700
	<b>424,536</b>	<b>428,869</b>	<b>461,095</b>	<b>446,405</b>	<b>495,689</b>
<b>District Court</b>					
Personnel	17,827	12,184	22,290	12,479	12,800
Operations	114,891	96,335	89,257	86,482	98,182
Capital Outlay	-	3,533	10,700	14,603	10,640
Transfers to Other Funds	-	16,500	-	-	-
	<b>132,718</b>	<b>128,552</b>	<b>122,247</b>	<b>113,564</b>	<b>121,622</b>
<b>Indigent Defense</b>					
Operations	135,000	135,000	135,000	135,000	135,000
	<b>135,000</b>	<b>135,000</b>	<b>135,000</b>	<b>135,000</b>	<b>135,000</b>
<b>County Appraiser - Real Estate</b>					
Personnel	339,157	353,953	379,835	361,773	364,342
Operations	61,361	61,663	63,500	77,500	60,100
Capital Outlay	11,638	2,960	-	-	20,000
Record Fees	(2,378)	(5,969)	-	-	-
	<b>409,778</b>	<b>412,607</b>	<b>443,335</b>	<b>439,273</b>	<b>444,442</b>
<b>County Appraiser - Personal</b>					
Personnel	100,946	89,438	90,751	90,879	93,880
Operations	6,744	8,018	6,850	5,700	5,825
	<b>107,690</b>	<b>97,456</b>	<b>97,601</b>	<b>96,579</b>	<b>99,705</b>
<b>County Appraiser - GIS</b>					
Personnel	36,509	34,798	41,873	39,719	27,270
Operations	8,576	7,344	13,490	9,200	10,200
Record Fees	(2,714)	(1,786)	-	-	-
	<b>42,371</b>	<b>40,356</b>	<b>55,363</b>	<b>48,919</b>	<b>37,470</b>
<b>Register of Deeds</b>					
Personnel	109,639	107,736	133,449	127,046	132,367
Operations	8,182	10,085	6,175	6,000	6,575
Capital Outlay	-	-	-	2,288	-
	<b>117,821</b>	<b>117,821</b>	<b>139,624</b>	<b>135,334</b>	<b>138,942</b>
<b>Planning, Zoning and Enviro.</b>					
Personnel	50,302	47,332	54,076	53,252	93,263
Operations	9,425	6,448	8,385	8,250	16,400
Capital Outlay	-	-	1,500	1,500	1,200
	<b>59,727</b>	<b>53,780</b>	<b>63,961</b>	<b>63,002</b>	<b>110,863</b>

	2010 Actual	2011 Actual	2012 Budget	2012 Estimate	2013 Adopted
<b>Data Processing</b>					
Personnel	74,171	70,794	70,712	83,750	73,095
Operations	92,189	85,976	101,595	101,095	120,158
Capital Outlay	9,317	19,330	31,750	31,750	29,000
Transfers to Other Funds	3,700	41,200	3,700	3,700	3,700
	<b>179,377</b>	<b>217,300</b>	<b>207,757</b>	<b>220,295</b>	<b>225,953</b>
<b>Courthouse Gen. - Dist. Coroner</b>					
Personnel	21,969	23,192	23,476	21,062	40,869
Operations	98,931	116,960	128,200	127,400	127,400
Less McPherson County Pmt	(\$25,833)	(\$58,252)	(\$33,000)	(\$25,000)	(\$25,000)
	<b>95,067</b>	<b>81,900</b>	<b>118,676</b>	<b>123,462</b>	<b>143,269</b>
<b>Courthouse Gen. - Health Bldg.</b>					
Operations	20,474	19,029	-	-	-
	<b>20,474</b>	<b>19,029</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Courthouse General</b>					
Personnel	213,041	200,116	228,690	209,871	244,699
Operations	469,236	428,564	666,462	668,847	709,832
Capital Outlay	5,444	20,005	25,000	25,000	91,000
	<b>687,721</b>	<b>648,685</b>	<b>920,152</b>	<b>903,718</b>	<b>1,045,531</b>
<b>Sheriff - Administration</b>					
Personnel	263,534	269,440	417,971	351,998	345,673
Operations	26,177	97,380	72,050	73,125	79,475
Capital Outlay	17,720	-	-	-	-
Transfers to Equip Reserve	-	-	27,000	27,000	-
	<b>307,431</b>	<b>366,820</b>	<b>517,021</b>	<b>452,123</b>	<b>425,148</b>
<b>Sheriff - Investigation</b>					
Personnel	139,338	141,107	149,031	135,948	135,845
Operations	25,110	13,255	19,200	21,300	25,900
Capital Outlay	18,190	29,409	-	-	-
	<b>182,638</b>	<b>183,771</b>	<b>168,231</b>	<b>157,248</b>	<b>161,745</b>
<b>Sheriff - Patrol</b>					
Personnel	725,977	734,225	634,615	710,075	729,882
Operations	149,770	138,924	121,920	155,700	152,700
Capital Outlay	85,601	55,762	-	1,670	19,500
Transfers to Equip Reserve	-	-	112,000	112,000	106,000
	<b>961,348</b>	<b>928,911</b>	<b>868,535</b>	<b>979,445</b>	<b>1,008,082</b>

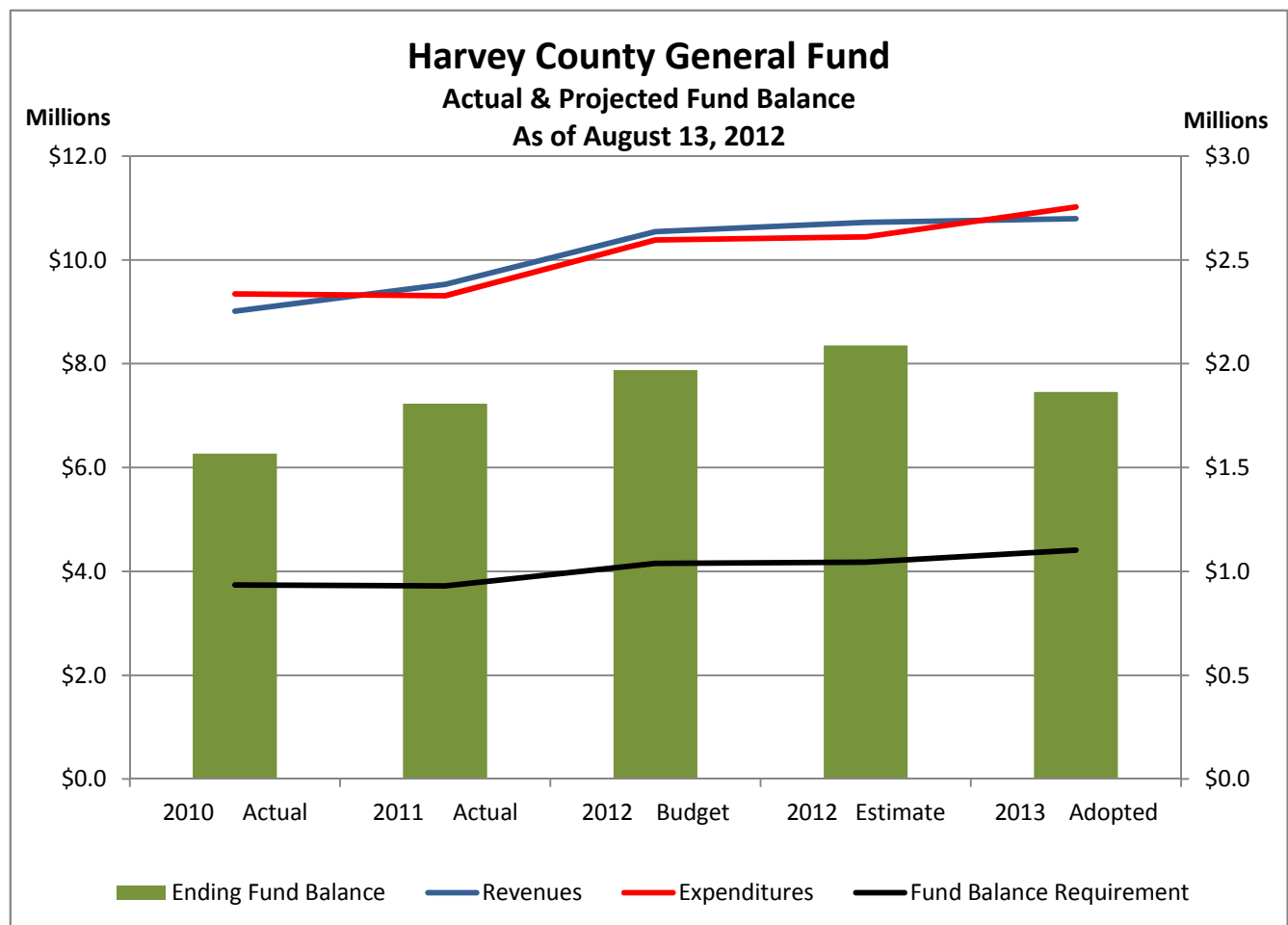
	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Budget</b>	<b>2012 Estimate</b>	<b>2013 Adopted</b>
<b>Correctional Services</b>					
Personnel	1,063,869	1,084,286	1,151,635	1,150,763	1,261,553
Operations	518,399	523,033	526,000	553,000	568,000
Capital Outlay	205,445	29,432	6,000	70,000	15,500
Transfers to Equip Reserve	-	-	-	-	25,000
Juvenile Detention Reim.	(\$1,745)	(\$2,091)	(\$2,500)	(\$2,138)	(\$2,150)
	<b>1,785,968</b>	<b>1,634,660</b>	<b>1,681,135</b>	<b>1,771,625</b>	<b>1,867,903</b>
<b>Communications</b>					
Personnel	600,792	644,256	707,890	678,566	731,779
Operations	11,486	11,338	14,850	14,850	14,850
Capital Outlay	-	-	-	-	2,600
	<b>612,278</b>	<b>655,594</b>	<b>722,740</b>	<b>693,416</b>	<b>749,229</b>
<b>Ambulance Appropriation</b>					
Operations	621,596	621,596	640,244	640,244	658,107
	<b>621,596</b>	<b>621,596</b>	<b>640,244</b>	<b>640,244</b>	<b>658,107</b>
<b>Emergency Management</b>					
Personnel	78,094	85,862	89,566	108,846	114,413
Operations	11,441	9,773	11,140	8,580	10,490
	<b>89,535</b>	<b>95,635</b>	<b>100,706</b>	<b>117,426</b>	<b>124,903</b>
<b>Environmental</b>					
Personnel	33,574	28,158	34,702	33,765	-
Operations	1,566	1,609	1,325	3,000	-
	<b>35,140</b>	<b>29,767</b>	<b>36,027</b>	<b>36,765</b>	<b>-</b>
<b>Humane Society Appropriation</b>					
Operations	8,355	8,355	8,605	8,605	8,605
	<b>8,355</b>	<b>8,355</b>	<b>8,605</b>	<b>8,605</b>	<b>8,605</b>
<b>Stabilization Reserve</b>					
Operations	-	-	760,000	-	1,221,000
	<b>-</b>	<b>-</b>	<b>760,000</b>	<b>-</b>	<b>1,221,000</b>
<b>CDDO Appropriation</b>					
Operations	-	-	102,500	102,500	102,500
	<b>-</b>	<b>-</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
	<b>-</b>	<b>-</b>	<b>16,065</b>	<b>16,065</b>	<b>16,065</b>

	2010 Actual	2011 Actual	2012 Budget	2012 Estimate	2013 Adopted
<b>Mental Health Appropriation</b>					
Operations	-	-	120,000	120,000	125,000
	-	-	<b>120,000</b>	<b>120,000</b>	<b>125,000</b>
<b>Health</b>					
Personnel	274,823	297,540	324,929	331,312	348,084
Operations	138,039	83,434	149,518	133,270	133,300
Capital Outlay	-	-	-	-	9,800
Transfers to Other Funds	28,019	28,019	28,019	28,019	28,019
	<b>440,881</b>	<b>408,993</b>	<b>502,466</b>	<b>492,601</b>	<b>519,203</b>
<b>Health Ministries Appropriation</b>					
Operations	40,000	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>40,000</b>
<b>Elderly Service Transportation</b>					
Transfers to Other Funds	28,400	28,400	28,400	28,400	28,400
	<b>28,400</b>	<b>28,400</b>	<b>28,400</b>	<b>28,400</b>	<b>28,400</b>
<b>Low Income Assist. Approp.</b>					
Operations	4,194	1,200	5,000	5,000	5,000
	<b>4,194</b>	<b>1,200</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Parks and Rec. - East Lake</b>					
Personnel	109,503	132,601	144,365	141,054	160,701
Operations	104,665	102,590	98,460	98,720	104,503
Capital Outlay	1,750	10,208	6,700	16,400	19,000
	<b>215,918</b>	<b>245,399</b>	<b>249,525</b>	<b>256,174</b>	<b>284,204</b>
<b>Parks and Rec. - West Lake</b>					
Personnel	118,280	116,499	129,547	122,906	137,078
Operations	56,900	59,035	54,997	56,154	63,006
Capital Outlay	15,475	9,880	6,000	15,320	19,000
	<b>190,655</b>	<b>185,414</b>	<b>190,544</b>	<b>194,380</b>	<b>219,084</b>
<b>Parks and Rec. - Camp Hawk</b>					
Personnel	4,830	4,830	4,962	5,375	5,707
Operations	17,261	16,571	18,451	19,002	18,701
Capital Outlay	2,500	-	1,300	1,300	1,500
	<b>24,591</b>	<b>21,401</b>	<b>24,713</b>	<b>25,677</b>	<b>25,908</b>

	2010 Actual	2011 Actual	2012 Budget	2012 Estimate	2013 Adopted
<b>Parks and Rec. - East Bait</b>					
Personnel	42	4,979	6,055	-	-
Operations	12,250	7,668	14,300	-	-
Bait Shop Revenue	(\$12,334)	(\$10,128)	(\$20,355)	\$0	\$0
	<b>(42)</b>	<b>2,519</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Parks and Rec. - West Bait</b>					
Personnel					
Operations	14,656	10,045	17,681	17,714	19,863
Bait Shop Revenue	(\$18,368)	(\$17,040)	(\$17,681)	(\$17,714)	(\$19,863)
	<b>(3,712)</b>	<b>(6,995)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Historical Society Appropriation</b>					
Operations	51,500	52,500	52,500	52,500	53,500
	<b>51,500</b>	<b>52,500</b>	<b>52,500</b>	<b>52,500</b>	<b>53,500</b>
<b>Free Fair and Saddle Club App.</b>					
Operations	25,000	25,000	25,000	25,000	25,000
	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>Economic Dev.Council Approp.</b>					
Operations	85,684	93,396	112,075	112,075	128,886
	<b>85,684</b>	<b>93,396</b>	<b>112,075</b>	<b>112,075</b>	<b>128,886</b>
<b>Economic Dev. / KLP Reserve</b>					
Operations	-	92,803	90,000	65,000	90,000
	<b>-</b>	<b>92,803</b>	<b>90,000</b>	<b>65,000</b>	<b>90,000</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>\$ 9,346,128</b>	<b>\$ 9,307,555</b>	<b>\$ 11,144,003</b>	<b>\$ 10,441,017</b>	<b>\$ 12,243,085</b>

<b>General Fund Summary by Expenditure Category</b>					
	2010 Actual	2011 Actual	2012 Budget	2012 Estimate	2013 Adopted
Personnel	\$ 5,874,021	\$ 5,952,135	\$ 6,418,967	\$ 6,350,371	\$ 6,700,699
Operations	3,100,862	3,145,468	4,494,903	3,747,248	5,139,790
Capital Outlay	374,498	191,099	102,050	186,631	255,990
Transfers Out	60,119	114,119	201,619	201,619	193,619
Reimbursements	(63,372)	(95,266)	(73,536)	(44,852)	(47,013)
<b>Total</b>	<b>\$ 9,346,128</b>	<b>\$ 9,307,555</b>	<b>\$ 11,144,003</b>	<b>\$ 10,441,017</b>	<b>\$ 12,243,085</b>

General Fund Actual and Projected Fund Balance					
	2010 Actual	2011 Actual	2012 Budget	2012 Estimate	2013 Adopted
Beginning Fund Balance	\$ 1,893,930	\$ 1,567,777	\$ 1,808,344	\$ 1,808,344	\$ 2,088,702
Revenues	9,012,207	9,531,413	10,545,475	10,721,375	10,797,085
Expenditures	9,346,128	9,307,555	10,384,003	10,441,017	11,022,085
Adjustment	7,768	16,709	-	-	-
<b>Ending Fund Balance</b>	<b>1,567,777</b>	<b>1,808,344</b>	<b>1,969,816</b>	<b>2,088,702</b>	<b>1,863,702</b>
Current Year Increase (Decrease)	\$ (326,153)	\$ 240,567	\$ 161,472	\$ 280,358	\$ (225,000)
<b>Fund Balance Requirement</b>	<b>\$ 934,613</b>	<b>\$ 930,756</b>	<b>\$ 1,038,400</b>	<b>\$ 1,044,102</b>	<b>\$ 1,102,209</b>





HARVEY COUNTY					
General Fund Personnel Summary (FTE)					
	2010 Actual	2011 Actual	2012 Budget	2012 Estimate	2013 Adopted
County Commission	3.00	3.00	3.00	3.00	3.00
Administration	5.00	4.85	4.85	4.85	4.85
County Clerk	4.85	5.00	5.00	5.00	5.00
County Treasurer - Tax	4.00	4.00	4.00	4.00	4.00
County Treasurer - Tag	6.00	6.00	6.00	6.00	6.00
County Treasurer - Drivers Lic.	1.80	1.80	1.80	2.00	2.00
County Attorney	7.25	7.50	7.50	7.50	7.50
District Court	1.50	1.00	1.00	0.50	0.50
County Appraiser - Real Estate	6.80	7.80	7.80	7.80	7.30
County Appraiser - Personal	3.20	2.20	2.20	2.20	2.20
County Appraiser - GIS	1.00	1.00	1.00	1.00	0.50
Register of Deeds	2.00	2.00	2.50	2.50	2.50
Planning, Zoning and Environmental	1.00	1.00	1.00	1.00	1.50
Data Processing	1.15	1.15	1.15	1.15	1.15
Courthouse Gen. - District Coroner	0.50	0.50	0.50	0.50	0.90
Courthouse General	3.50	3.50	3.50	4.00	4.00
Sheriff Office - Administration	5.00	6.00	6.00	5.00	4.60
Sheriff Office - Investigation	2.00	2.00	2.00	2.00	2.00
Sheriff Office - Patrol	10.80	10.80	10.80	11.80	11.80
Correctional Services	23.63	23.63	23.63	23.25	25.25
Communications	14.60	15.60	15.60	15.60	15.60
Emergency Management	1.50	1.50	1.50	1.90	1.90
Environmental	0.50	0.50	0.50	0.50	-
Health	5.51	6.03	6.30	6.39	6.39
Parks and Recreation - East Lake	3.35	3.35	3.35	3.85	3.85
Parks and Recreation - West Lake	3.00	3.00	3.00	3.00	3.00
Parks and Recreation - Camp Hawk	0.15	0.15	0.15	0.15	0.15
Parks and Recreation - East Bait	0.50	0.50	0.50	-	-
<b>Total FTE</b>	<b>123.09</b>	<b>125.36</b>	<b>126.13</b>	<b>126.44</b>	<b>127.44</b>

## Harvey County Capital Improvement Program Project Requests

## General Fund

[illegible]



# Harvey County Capital Improvement Program

## Equipment Replacement Plan

### General Fund

Vehicle Number	Department	Vehicle or Equipment	Estimated Lifespan (in years)	2013	2014	2015	2016	2017
	Administration	Computer - 2005 (lk)	5	1,200				
	Administration	Computer - 2005 (df)	5	1,200				
	Administration	Printer	5	250				
	Appraiser - Real	2003 Chevy Blazer	7	20,000				
	Clerk	Computer - Barb, Sheryl	5	2,400				
	Clerk	Copier/Printer	8	3,500				
	Communications	Shredder	10	1,000				
	Communications	2 - Dispatch Chairs	6	1,600				
	County Attorney	Transcribing Equipment	10	500				
	County Attorney	Computer - Office Mgr	5	1,200				
	County Attorney	HD Document Shredder	8	2,000				
	Data Processing	Server Replacement	4	9,000				
	Data Processing	SAN Unit Drive	4	12,500				
	Data Processing	App. Software Upgrade		7,500				
	Detention	Kitchen Equipment	10	7,500				
	Detention	Shower Sealing	7	8,000				
	Detention	2005 Chevy Van	10	25,000				
	District Court	Copier - Rosalie	4	1,000				
	District Court	5-Comp, Monit, Speakers	5	5,000				
v-60	East Park	1996 1/2 ton Dodge Picku	5	19,000				
	Health Department	Front Desk Dot Matrix	10	300				
	Health Department	Asst Dir Laptop (Darla)	5	1,100				
	Health Department	PHEP Laptop (Skip)	5	1,100				
	Health Department	3 PCs (nurse's office)	5	3,300				
	Health Department	Shredder	10	4,000				
	Planning	Computer - Secretary	4	1,200				
	Sheriff	3 - Computers	5	3,000				
	Sheriff	3 - WatchGuard Camera	5	16,500				
	Sheriff	2009 Chevrolet	3	25,000				
	Sheriff	2007 Dodge	3	27,000				
	Sheriff	2010 Chevrolet	3	27,000				
	Sheriff	2007 Dodge	3	27,000				
v62	West Park	1999 Ford Ranger	5	19,000				
	Administration	HP LJ 1300 - 2006 (cr)	5		250			
	Administration	Konica Minolta - 2008	6		11,000			
	Appraiser - Per.	Dell Computer GX620	5		1,200			
	Appraiser - Per.	Dell Computer GX620	5		1,200			
	Appraiser - Real	Dell Computer GX620	5		1,200			
	Appraiser - Real	Dell Computer GX745	5		1,200			
	Appraiser - Real	2002 Ford Taurus	7		25,000			
	Camp Hawk	2005 Hustler Mower	4		10,500			
	Clerk	Office Chairs - MaryLou	10		300			
	Clerk	Computer - Joyce	5		1,200			
	County Attorney	LJ Printer - Office Mgr	5		1,000			
	Courthouse Gen.	2000 Ford Van	7		22,000			
	Courthouse Gen.	Comm. Generator	20		25,000			
	Detention	Computer Replacements	6		5,000			
	Detention	Laundry Equipment	8		10,000			
	Detention	Door Locks (10)	10		15,000			
	Detention	Communications	15		25,000			
	Detention	Floor Tile Replacement	15		30,000			
	District Court	Copier - Judge Hilgers	4		900			

Vehicle Number	Department	Vehicle or Equipment	Estimated Lifespan	2013	2014	2015	2016	2017
			(in years)					
	District Court	Conf Room Chairs - RBW	20		2,880			
	District Court	Printer/Copiers Barb	4		4,000			
s-1	District Court	Copier - Clerks Office	4		5,000			
	District Court	Voice Pdct- Dig Rec Sys	10		5,000			
	District Court	5-Comp, Monit, Speakers	5		5,000			
	District Court	Car-CSO 1/2 with McPh	5		12,500			
	East Park	1998 Ford Ranger	5		31,000			
	Emergency Mgmt	4-Wheel Drive Vehicle	7		32,500			
	Health Department	Front Desk printer	2		350			
	Health Department	Sensaphone	5		2,000			
	Planning	Computer - Director	4		1,500			
	Planning	Print, Copy, Fax	5		9,000			
	Sheriff	Copier	6		7,000			
	Sheriff	6 - MDT Computers	5		18,000			
	Sheriff	2010 Jeep	3		26,000			
	Sheriff	2010 Chevy Van	3		27,000			
	Sheriff	2010 Chevrolet	3		28,000			
v-64	Sheriff	2010 Chevy Truck	4		28,000			
pt1	West Park	1968 Allis Chalmer 180	25		40,000			
	Administration	Tablet - 2012 (as)	3			700		
	Administration	Computer - 2008 (jw)	5			1,200		
	Administration	Computer - 2008 (hh)	5			1,200		
	Appraiser - Per.	Dell Computer GX755	5			1,200		
	Appraiser - Per.	Dell Computer GX755	5			1,200		
	Appraiser - Real	Dell Computer GX755	5			1,200		
	Appraiser - Real	2007 Chevy Impala	7			25,000		
v-67	Camp Hawk	2003 Ford Ranger	5			31,000		
	Clerk	Office Chairs - Joyce	10			300		
	Communications	3 - Dispatch Chairs	6			2,400		
	Communications	Copier	7			5,000		
	County Attorney	Computer - Asst Atty	5			1,200		
	County Attorney	Computer - Asst Atty	5			1,200		
	Courthouse Gen.	2008 Chevy Uplander	7			22,000		
	Detention	Door Closures (10)	10			4,000		
	Detention	Door Locks (10)	10			15,000		
	Detention	2003 Cargo Van	10			35,000		
	Detention	Master Control Units	20			200,000		
	District Court	Sophos Renewal	3			1,280		
	District Court	Conf Room Chairs - JD	20			2,880		
	District Court	5-Comp, Monit, Speakers	5			5,000		
	District Court	Replace Scanners in Clerk	10			7,000		
r-1	East Park	2006 Hustler Super Z	4			10,500		
	Sheriff	4 - Computers	5			4,000		
	Sheriff	3 - WatchGuard Camera	5			16,500		
	Sheriff	6 - MDT Computers	5			18,000		
	Sheriff	2012 Chevy Tahoe	3			19,000		
	Sheriff	2012 Chevy Tahoe	3			19,000		
	Sheriff	2012 Chevy Tahoe	3			19,000		
	Sheriff	2012 Chevy Tahoe	3			19,000		
	Sheriff	2012 Chevy Tahoe	3			19,000		
	Administration	HP Printer - (df)	5				250	
	Administration	HP Printer - 1995 (as)	5				250	
	Administration	Fellows Shredder	10				500	
	Administration	Computer - 2010 (as)	5				1,400	
	Appraiser - GIS	Richo Printer GX 7000	5				900	
	Appraiser - GIS	Dell Computer Precision	5				2,200	
	Appraiser - Real	Dell Computer GX760	5				1,300	
	Clerk	Office Chairs - Rick	10				300	

Vehicle Number	Department	Vehicle or Equipment	Estimated Lifespan	2013	2014	2015	2016	2017
			(in years)					
	Clerk	Computer - MaryLou	5				1,200	
	County Attorney	Computer - Secretary	5				1,200	
	County Attorney	Computer - Secretary	5				1,200	
	Detention	Door Closures (20)	10				8,000	
	Detention	Door Locks (10)	10				15,000	
	District Court	5-Comp, Monit, Speakers	5				5,000	
s-2	East Park	2007 Hustler Super Z	4				10,500	
	Elections	Ivotronic - ADA	10				3,800	
	Elections	Ivotronic - ADA	10				3,800	
	Elections	Ivotronic - ADA	10				3,800	
	Health Department	Front Desk Fax	6				350	
	Health Department	Director Printer (Jo)	5				1,000	
	Health Department	Director Laptop (Jo)	5				1,100	
	Health Department	Office Mgr PC (Trisha)	5				1,100	
	Health Department	Fiscal Mgr PC (Sindy)	5				1,400	
	Sheriff	2 - Computers	5				2,000	
	Sheriff	6 - MDT Computers	5				18,000	
	Sheriff	2013 Chevy Tahoe	3				19,000	
	Sheriff	2013 Chevy Tahoe	3				19,000	
	Sheriff	2013 Chevy Tahoe	3				19,000	
	Sheriff	2013 Chevy Tahoe	3				19,000	
	Sheriff	4 - WatchGuard Camera	5				22,000	
	Sheriff	2010 Jeep	4				25,000	
p77	West Park	1993 Chevy 1 ton	5				34,000	
	Administration	Computer - 2012 (cr)	5					1,400
	Appraiser - GIS	Plotter Z6100	10					6,600
	Appraiser - Real	Dell Computer GX780	5					1,300
	Appraiser - Real	Dell Computer GX780	5					1,300
	Clerk	Office Chairs - Barb	10					300
	Clerk	Computer - Rick	5					1,200
	County Attorney	Computer - V/W	5					1,200
	Courthouse Gen.	2010 Dodge Caravan	7					22,000
	Courthouse Gen.	Comm. A/C	20					25,000
	District Court	Speech Microphones-CSC	5					1,200
	District Court	5-Comp, Monit, Speakers	5					5,000
v-68	East Park	2001 Chevy 1/2 ton 4x4	5					31,000
	Elections	Ivotronic - ADA	10					3,800
	Elections	Ivotronic - ADA	10					3,800
	Elections	Ivotronic - ADA	10					3,800
	Health Department	CCL Camera - Margaret	4					250
	Health Department	CCL Camera - PHN	4					250
	Health Department	CCL Port Ptr - Margaret	4					265
	Health Department	CCL Port Ptr - PHN	4					265
	Health Department	CCL Tablet - Margaret	4					550
	Health Department	CCL Tablet - PHN	4					550
	Health Department	MCH/PHN Laptop	4					1,100
	Health Department	Alarm system	10					3,500
	Health Department	Health Dept Van	5					22,000
	Sheriff	4 - WatchGuard Camera	5					22,000
	Sheriff	2009 Chevy Impala	6					25,000
	Sheriff	2011 Chevy Truck	4					27,000
	Sheriff	2013 Chevy Truck	4					27,000
	Sheriff	2013 Chevy Van	4					27,000
	Sheriff	2011 Chevy Truck	4					27,000
	West Park	2005 Dixie Chopper	4					10,500
			Total	284,850	471,680	508,960	242,550	303,130

# Harvey County – 2013 Budget

## **Department**

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County Commission

## **Mission**

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The mission of Harvey County is to accomplish certain tasks by the public joining together, that cannot be accomplished individually, and to provide certain services in accordance with applicable laws. A portion of these services are required to be provided by state law. Other services may be provided at the discretion of the governing body of Harvey County.

The services provided by Harvey County should be cost effective and achieve intended results. The benefits of a service should be more than the costs of providing the service. The services provided by Harvey County should improve the quality of life of the residents. Both the services provided and the level of taxes and fees should enhance the climate to conduct business in Harvey County. When appropriate, users who benefit from a service should pay a fee for the service to reduce or eliminate subsidies from the tax structure.

As an organization based on democratic principles, Harvey County seeks broad participation from all persons in the process of making decisions. Public input is encouraged from all individuals and groups. Every person's comments and opinions should be respected. All persons are to be treated as valued customers, and all complaints, requests, or comments are to be processed in a courteous and timely manner by all employees of Harvey County.

In order to accomplish certain tasks and provide services, Harvey County may cooperate and join with other municipal governments in the county, as well as cooperate and join with private businesses, unified school districts, non-profit agencies, state government, and the federal government. Cooperation with other entities is essential for Harvey County to accomplish the mission.

## **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 Departments Heads, and managing County property. Additional responsibilities are provided in Chapter 19, Article 2 of the Kansas Statutes.

Commissioners are elected from three single member districts for staggered four-year terms. One Commissioner serves as the Chairperson for a one-year term. 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.

## **2012 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.

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

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

**HARVEY COUNTY  
2013 BUDGET**

**Department: County Commission**

**Fund/Dept. No: 3-001-5-03-xxxx**

Account	Description	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 ADOPTED
5000	Regular Salaries & Wages	\$69,357	\$67,262	\$69,690	\$69,690	\$71,328
	Fringe Benefits	29,349	22,504	20,903	20,793	20,044
	<b>Personal Services</b>	<b>\$98,706</b>	<b>\$89,766</b>	<b>\$90,593</b>	<b>\$90,483</b>	<b>\$91,372</b>
6060	Electric	\$387	\$405	\$0	\$0	\$0
6065	Natural Gas	74	98	0	0	0
6070	Water & Sewer Service	163	187	0	0	0
6145	Travel	336	677	350	915	950
6147	Training & Education	1,285	922	900	1,400	1,300
6360	Insurance	800	710	0	0	0
6685	Other Purchased Services	1,573	908	2,000	935	1,000
	<b>Operations</b>	<b>\$4,618</b>	<b>\$3,907</b>	<b>\$3,250</b>	<b>\$3,250</b>	<b>\$3,250</b>
	<b>Total Expenditures</b>	<b>\$103,324</b>	<b>\$93,673</b>	<b>\$93,843</b>	<b>\$93,733</b>	<b>\$94,622</b>
<b>FTE Staff</b>		3.00	3.00	3.00	3.00	3.00



**HARVEY COUNTY  
2013 BUDGET**

**Department: County Commission - General Fund**

**Personnel Schedule**

<b>Position</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 BUDGET</b>	<b>2012 ESTIMATE</b>	<b>2013 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 – 2013 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 has the following functions:

- Payroll for all County departments.
- Enforcement of personnel rules including the hiring and termination process.
- 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.
- Numerous other miscellaneous functions.

## **2011 Accomplishments:**

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- Completed a comprehensive review and revision of the County's personnel policies.
- Completed the audit and budget process.
- Adopted new financial policies, including a fund balance policy and purchasing policy.
- Provided human resources service and support to departments in a timely and efficient manner.
- Created a purchasing card program for department heads.
- Completed a comprehensive bid process for employee health insurance.
- Worked with the City of Newton, and EDC to expand the industrial and commercial tax base in Harvey County through the creation of the Kansas Logistics Park.

## **2012 Goals/Objectives/Initiatives/Performance Measures**

- Create and implement a 5 year Capital Improvement Plan (CIP) for Harvey County.
- Develop a comprehensive organization-wide safety and risk management program.
- Complete department head leadership training and discussion of Core and Leadership Competencies.
- Develop a process for creating electronic Commission packets.
- Review, revise and adopt new County policies.
- Complete the audit process in a timely manner.
- Create a comprehensive budget document.
- Continue to work with the City of Newton and EDC to develop the Kansas Logistics Park.

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

- Review, revise and adopt new County policies.
- Continue to work with the City of Newton and EDC to develop the Kansas Logistics Park.
- 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  
2013 BUDGET**

**Department: Administration**

**Program Revenue - Fund/Dept. No.: 3-001-4-06-xxxx**

Account	Description	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 ADOPTED
4320	Copies of Reports	\$54	\$54	\$0	\$0	\$0
<b>Total Revenue</b>		<b>\$54</b>	<b>\$54</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Program Expenditures - Fund/Dept. No: 3-001-5-06-xxxx**

5000	Regular Salaries & Wages	\$256,681	\$241,332	\$251,396	\$251,396	\$261,309
5080	Overtime Salaries & Wages	411	134	450	215	450
	Fringe Benefits	72,156	77,531	83,115	88,417	93,348
<b>Personal Services</b>		<b>\$329,248</b>	<b>\$318,997</b>	<b>\$334,961</b>	<b>\$340,028</b>	<b>\$355,107</b>
6060	Electric	\$1,163	\$1,215	\$0	\$0	\$0
6065	Natural Gas	225	294	0	0	0
6070	Water & Sewer Service	489	560	0	0	0
6120	Telephone	743	805	750	760	760
6140	Dues & Subscriptions	1,101	2,358	1,500	1,500	1,500
6145	Travel	495	451	500	500	500
6147	Training & Education	1,411	1,708	2,000	2,300	2,300
6360	Insurance	2,400	2,131	0	0	0
6445	Equipment Maintenance	0	0	0	0	0
6685	Other Purchased Services	339	464	1,000	690	690
6700	Office Supplies	723	459	800	800	800
<b>Operations</b>		<b>\$9,089</b>	<b>\$10,445</b>	<b>\$6,550</b>	<b>\$6,550</b>	<b>\$6,550</b>
7730	Data Processing Equipment	\$206	\$0	\$1,500	\$1,500	\$2,650
7990	Other Capital Outlay	1,183	399	0	0	0
<b>Capital Outlay</b>		<b>\$1,389</b>	<b>\$399</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$2,650</b>
<b>Total Expenditures</b>		<b>\$339,726</b>	<b>\$329,841</b>	<b>\$343,011</b>	<b>\$348,078</b>	<b>\$364,307</b>
<b>FTE Staff</b>		<b>5.00</b>	<b>4.85</b>	<b>4.85</b>	<b>4.85</b>	<b>4.85</b>

**HARVEY COUNTY  
2013 BUDGET**

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

<b>Position</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 BUDGET</b>	<b>2012 ESTIMATE</b>	<b>2013 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
Fiscal Officer	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	1.00	0.85	0.85	0.85	0.85
<b>Total FTE Staff</b>	<b>5.00</b>	<b>4.85</b>	<b>4.85</b>	<b>4.85</b>	<b>4.85</b>

# Harvey County – 2013 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 in service 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 include the following:

- Preparation and maintenance of voter registration records.
- Recruitment and training of all election boards and clerks.
- Provide suitable election sites, furnished with proper supplies and conveniences for all voters.

## **2011 Accomplishments:**

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- Rick Piepho, new Deputy Clerk and Elections Coordinator, began work in April of 2011.
- Purchased 24 electronic poll books for use at each voting location.
- Purchased 8 new voting booths to complete replacement of outdated ones.
- Installed new cabinets, counter top, and sink in back room vault.
- Continued reorganization of storage and records.
- Purchased new rotating storage file for record retention purposes.
- Obtained values for the first time from the new ORION Appraisal System.
- Held the spring City/School election and a special election for Fire District #5.
- Implemented improved system for the Clerk's recording of deeds.

## **2012 Goals/Objectives/Initiatives/Performance Measures**

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- Continued reorganization and remodel of storage areas.
- Purchase of additional storage cabinet.
- Implementation of the new required voter photo ID program.
- Implementation of new electronic poll books at all voting sites.
- Possible move of one voting location.
- Complete all necessary changes to the Election Voter Information System to accommodate redistricting.
- Implementation of credit card usage for purchase of licenses.
- Implement program to allow teenagers to assist at some voting locations during elections.
- Plan and implement a successful primary and Presidential election.
- Begin automatic deposit for vendor payments.

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

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- Completion of vault room storage and record retention system.
- Paint and clean up of Clerk's Office.
- Implement successful spring elections.
- Implementation of newly required proof of citizenship for first time voter registrants.
- Purchase a more efficient copier/printer.
- Construction of wall between Treasurer's Office and Clerk's Office.
- Purchase of trailer for delivery of voting equipment.

**HARVEY COUNTY  
2013 BUDGET**

**Department: County Clerk**

**Program Revenue - Fund/Dept. No: 3-001-4-09-xxxx**

Account	Description	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 ADOPTED
4220	Fish and Game Licenses	\$171	(\$161)	\$121	\$150	\$150
<b>Total Revenue</b>		<b>\$171</b>	<b>(\$161)</b>	<b>\$121</b>	<b>\$150</b>	<b>\$150</b>
<b>Program Expenditures - Fund/Dept. No: 3-001-5-09-xxxx</b>						
5000	Regular Salaries & Wages	\$137,255	\$136,637	\$145,024	\$145,024	\$155,710
5040	Part-time Salaries & Wages	15,760	15,272	19,362	21,362	25,266
5080	Overtime Salaries & Wages	2,387	980	5,000	5,000	1,100
	Fringe Benefits	35,307	35,189	32,918	41,345	47,572
<b>Personal Services</b>		<b>\$190,709</b>	<b>\$188,078</b>	<b>\$202,304</b>	<b>\$212,731</b>	<b>\$229,648</b>
6060	Electric	\$1,208	\$1,239	\$0	\$0	\$0
6065	Natural Gas	231	299	0	0	0
6070	Water & Sewer Service	506	571	0	0	0
6120	Telephone	545	528	600	575	600
6145	Travel	477	833	650	650	650
6147	Training & Education	1,253	720	1,800	1,500	1,500
6360	Insurance	1,850	1,642	0	0	0
6445	Equipment Maintenance	329	653	500	500	500
6685	Other Purchased Services	2,335	2,172	2,200	2,000	2,000
6700	Office Supplies	1,053	2,331	2,200	2,000	2,000
<b>Operations</b>		<b>\$9,787</b>	<b>\$10,988</b>	<b>\$7,950</b>	<b>\$7,225</b>	<b>\$7,250</b>
7730	Data Processing Equipment	\$29	\$1,134	\$0	\$0	\$5,900
7500	Furniture & Fixtures	0	0	0	0	0
7990	Other Capital Outlay	0	4,388	3,800	3,500	0
<b>Capital Outlay</b>		<b>\$29</b>	<b>\$5,522</b>	<b>\$3,800</b>	<b>\$3,500</b>	<b>\$5,900</b>
<b>Total Expenditures</b>		<b>\$200,525</b>	<b>\$204,588</b>	<b>\$214,054</b>	<b>\$223,456</b>	<b>\$242,798</b>
<b>FTE Staff</b>						
		4.85	5.00	5.00	5.00	5.00



**HARVEY COUNTY  
2013 BUDGET**

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

<b>Position</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 BUDGET</b>	<b>2012 ESTIMATE</b>	<b>2013 ADOPTED</b>
County Clerk	1.00	1.00	1.00	1.00	1.00
Deputy County Clerk	0.85	1.00	1.00	1.00	1.00
Accounts Payable Clerk	1.00	1.00	1.00	1.00	1.00
Customer Service Representative I	1.75	1.75	1.75	1.75	1.75
Election Clerk - Temp	0.25	0.25	0.25	0.25	0.25
<b>Total FTE Staff</b>	<b>4.85</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

# Harvey County – 2013 Budget

## **Department**

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Elections

## **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 in service 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 include the following:

- Preparation and maintenance of voter registration records.
- Recruitment and training of all election boards and clerks.
- Provide suitable election sites, furnished with proper supplies and conveniences for all voters.

## **2011 Accomplishments:**

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- Rick Piepho, new Deputy Clerk and Elections Coordinator, began work in April of 2011.
- Purchased 24 electronic poll books for use at each voting location.
- Purchased 8 new voting booths to complete replacement of outdated ones.
- Installed new cabinets, counter top, and sink in back room vault.
- Continued reorganization of storage and records.
- Purchased new rotating storage file for record retention purposes.
- Obtained values for the first time from the new ORION Appraisal System.
- Held the spring City/School election and a special election for Fire District #5.
- Implemented improved system for the Clerk's recording of deeds.

## **2012 Goals/Objectives/Initiatives/Performance Measures**

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- Continued reorganization and remodel of storage areas.
- Purchase of additional storage cabinet.
- Implementation of the new required voter photo ID program.
- Implementation of new electronic poll books at all voting sites.
- Possible move of one voting location.
- Complete all necessary changes to the Election Voter Information System to accommodate redistricting.
- Implementation of credit card usage for purchase of licenses.
- Implement program to allow teenagers to assist at some voting locations during elections.
- Plan and implement a successful primary and Presidential election.
- Begin automatic deposit for vendor payments.

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

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- Completion of vault room storage and record retention system.
- Paint and clean up of Clerk's Office.
- Implement successful spring elections.
- Implementation of newly required proof of citizenship for first time voter registrants.
- Purchase a more efficient copier/printer.
- Construction of wall between Treasurer's Office and Clerk's Office.
- Purchase of trailer for delivery of voting equipment.

**HARVEY COUNTY  
2013 BUDGET**

**Department: Elections**

**Program Revenue - Fund/Dept. No: 3-001-4-10-xxxx**

Account	Description	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 ADOPTED
4222	Election Filing Fees	\$0	\$0	\$0	\$2,372	\$300
4320	Copies of Reports	0	0	0	105	75
4520	Misc Reimbursed Expenses	0	0	0	1,352	0
<b>Total Revenue</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,829</b>	<b>\$375</b>

**Program Expenditures - Fund/Dept. No: 3-001-5-10-xxxx**

5040	Part-time Salaries & Wages	\$0	\$0	\$27,000	\$27,000	\$0
	Fringe Benefits	0	0	0	0	0
<b>Personal Services</b>		<b>\$0</b>	<b>\$0</b>	<b>\$27,000</b>	<b>\$27,000</b>	<b>\$0</b>
6059	Professional Services - Other	\$0	\$0	\$0	\$0	\$16,000
6145	Travel	0	0	300	200	200
6360	Insurance	0	0	767	0	0
6445	Equipment Maintenance	0	0	16,000	18,225	21,500
6685	Other Purchased Services	0	0	16,000	16,000	6,000
6690	Interfund Transfer Out - Equip Res	0	0	2,500	2,500	2,500
6700	Office Supplies	0	0	10,000	9,000	2,000
<b>Operations</b>		<b>\$0</b>	<b>\$0</b>	<b>\$45,567</b>	<b>\$45,925</b>	<b>\$48,200</b>
7990	Other Capital Outlay	\$0	\$0	\$0	\$0	\$5,000
<b>Capital Outlay</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>
<b>Total Expenditures</b>		<b>\$0</b>	<b>\$0</b>	<b>\$72,567</b>	<b>\$72,925</b>	<b>\$53,200</b>

# Harvey County – 2013 Budget

## **Department**

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County Treasurer

## **Mission**

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The Harvey County Treasurer's Office is dedicated to provide 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 State law, 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 law to be paid to the Treasurer.

In addition, the County Treasurer serves as an agent for the State of Kansas, Department of Revenue and the 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.

## **2011 Accomplishments:**

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- Continually using RVI to scan all vehicle information helps out employees to quickly find information for customers.
- Having successful payment plans for unpaid real estate taxes helps customers who are struggling with paying in full at one time.
- Attended trainings for all vehicle employees, readying them for the new DMVS Modernization System.

## **2012 Goals/Objectives/Initiatives/Performance Measures**

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- To continue to operate the office as efficiently as possible.
- 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.

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

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- 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  
2013 BUDGET**

**Department: County Treasurer - Summary**

Dept.	Description	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 ADOPTED
Tax	Fees	\$2,045	\$2,081	\$1,895	\$2,079	\$1,905
DL	Renewals	18,942	26,352	27,104	26,763	27,395
<b>Total County Treasurer Revenue</b>		<b>\$20,987</b>	<b>\$28,433</b>	<b>\$28,999</b>	<b>\$28,842</b>	<b>\$29,300</b>
Tax	Personal Services	\$192,200	\$198,705	\$204,598	\$197,569	\$203,313
Tax	Operations	11,479	13,242	10,092	9,882	10,400
Tax	Capital Outlay	0	0	0	0	0
<b>Total Tax Division</b>		<b>\$203,679</b>	<b>\$211,947</b>	<b>\$214,690</b>	<b>\$207,451</b>	<b>\$213,713</b>
Tag	Personal Service	\$229,930	\$221,978	\$235,198	\$235,604	\$240,353
Tag	Operations	4,264	4,428	600	870	870
Tag	Capital Outlay	0	0	0	0	0
<b>Total Tag Division</b>		<b>\$234,194</b>	<b>\$226,406</b>	<b>\$235,798</b>	<b>\$236,474</b>	<b>\$241,223</b>
DL	Personal Service	\$63,261	\$57,143	\$55,042	\$59,332	\$66,017
DL	Operations	1,781	3,531	2,155	1,747	1,247
DL	Capital Outlay	0	3,932	6,000	0	0
<b>Total Driver's License Division</b>		<b>\$65,042</b>	<b>\$64,606</b>	<b>\$63,197</b>	<b>\$61,079</b>	<b>\$67,264</b>
<b>Total County Treasurer Expenditures</b>		<b>\$502,915</b>	<b>\$502,959</b>	<b>\$513,685</b>	<b>\$505,004</b>	<b>\$522,200</b>
<b>FTE Staff</b>		<b>11.80</b>	<b>11.80</b>	<b>11.80</b>	<b>12.00</b>	<b>12.00</b>

**HARVEY COUNTY  
2013 BUDGET**

**Department: County Treasurer - Tax Division**

**Program Revenue - Fund/Dept. No: 3-001-4-12-xxxx**

Account	Description	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 ADOPTED
4255	Escrow Account Set Up Fees	\$2,045	\$2,081	\$1,895	\$2,079	\$1,905
<b>Total Revenue</b>		<b>\$2,045</b>	<b>\$2,081</b>	<b>\$1,895</b>	<b>\$2,079</b>	<b>\$1,905</b>
<b>Program Expenditures - Fund/Dept. No: 3-001-5-12-xxxx</b>						
5000	Regular Salaries & Wages	\$151,879	\$156,332	\$163,178	\$159,702	\$165,427
5040	Part-time Salaries & Wages	120	360	0	0	0
5080	Overtime Salaries & Wages	400	411	2,000	1,200	1,000
	Fringe Benefits	39,801	41,602	39,420	36,667	36,886
<b>Personal Services</b>		<b>\$192,200</b>	<b>\$198,705</b>	<b>\$204,598</b>	<b>\$197,569</b>	<b>\$203,313</b>
6060	Electric	\$897	\$917	\$0	\$0	\$0
6065	Natural Gas	172	222	0	0	0
6070	Water & Sewer Service	375	423	0	0	0
6120	Telephone	561	582	605	600	600
6147	Training & Education	237	100	237	100	100
6360	Insurance	1,780	1,567	0	0	0
6445	Equipment Maintenance	485	582	450	582	600
6685	Other Purchased Services	5,814	5,552	5,800	5,600	5,800
6700	Office Supplies	1,158	3,297	3,000	3,000	3,300
<b>Operations</b>		<b>\$11,479</b>	<b>\$13,242</b>	<b>\$10,092</b>	<b>\$9,882</b>	<b>\$10,400</b>
7990	Other Capital Outlay	\$0	\$0	\$0	\$0	\$0
<b>Capital Outlay</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>		<b>\$203,679</b>	<b>\$211,947</b>	<b>\$214,690</b>	<b>\$207,451</b>	<b>\$213,713</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  
2013 BUDGET**

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

**Fund/Dept. No: 3-001-5-13-xxxx**

Account	Description	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 ADOPTED
5000	Regular Salaries & Wages	\$173,585	\$162,141	\$163,624	\$163,624	\$168,694
5080	Overtime Salaries & Wages	279	326	1,500	3,000	500
	Fringe Benefits	56,066	59,511	70,074	68,980	71,159
	<b>Personal Services</b>	<b>\$229,930</b>	<b>\$221,978</b>	<b>\$235,198</b>	<b>\$235,604</b>	<b>\$240,353</b>
6060	Electric	\$621	\$635	\$0	\$0	\$0
6065	Natural Gas	119	153	0	0	0
6070	Water & Sewer Service	260	293	0	0	0
6120	Telephone	444	701	450	720	720
6360	Insurance	2,670	2,375	0	0	0
6685	Other Purchased Services	150	271	150	150	150
	<b>Operations</b>	<b>\$4,264</b>	<b>\$4,428</b>	<b>\$600</b>	<b>\$870</b>	<b>\$870</b>
7990	Other Capital Outlay	\$0	\$0	\$0	\$0	\$0
	<b>Capital Outlay</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total Expenditures</b>	<b>\$234,194</b>	<b>\$226,406</b>	<b>\$235,798</b>	<b>\$236,474</b>	<b>\$241,223</b>
FTE Staff		6.00	6.00	6.00	6.00	6.00

**HARVEY COUNTY  
2013 BUDGET**

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

**Program Revenue - Fund/Dept. No: 3-001-4-14-xxxx**

Account	Description	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 ADOPTED
4250	Drivers License Renewals	\$18,942	\$26,352	\$27,104	\$26,763	\$27,395
<b>Total Revenue</b>		<b>\$18,942</b>	<b>\$26,352</b>	<b>\$27,104</b>	<b>\$26,763</b>	<b>\$27,395</b>

**Program Expenditures - Fund/Dept. No: 3-001-5-14-xxxx**

5000	Regular Salaries & Wages	\$31,333	\$7,460	\$25,245	\$25,245	\$51,399
5040	Part-time Salaries & Wages	19,602	37,447	17,427	20,982	0
5080	Overtime Salaries & Wages	10	55	0	300	300
	Fringe Benefits	12,316	12,181	12,370	12,805	14,318
<b>Personal Services</b>		<b>\$63,261</b>	<b>\$57,143</b>	<b>\$55,042</b>	<b>\$59,332</b>	<b>\$66,017</b>
6060	Electric	\$207	\$212	\$0	\$0	\$0
6065	Natural Gas	40	51	0	0	0
6070	Water & Sewer Service	86	97	0	0	0
6120	Telephone	187	193	205	197	197
6145	Travel	0	0	350	350	350
6147	Training	0	712	800	800	700
6360	Insurance	900	807	0	0	0
6685	Other Purchased Services	311	321	300	150	0
6700	Office Supplies	50	1,138	500	250	0
<b>Operations</b>		<b>\$1,781</b>	<b>\$3,531</b>	<b>\$2,155</b>	<b>\$1,747</b>	<b>\$1,247</b>
7990	Other Capital Outlay	\$0	\$3,932	\$6,000	\$0	\$0
<b>Capital Outlay</b>		<b>\$0</b>	<b>\$3,932</b>	<b>\$6,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>		<b>\$65,042</b>	<b>\$64,606</b>	<b>\$63,197</b>	<b>\$61,079</b>	<b>\$67,264</b>
<b>FTE Staff</b>		1.80	1.80	1.80	2.00	2.00

**HARVEY COUNTY  
2013 BUDGET**

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

<b>Position</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 BUDGET</b>	<b>2012 ESTIMATE</b>	<b>2013 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.	0.80	0.80	0.80	1.00	1.00
<b>Total FTE Staff</b>	<b>11.80</b>	<b>11.80</b>	<b>11.80</b>	<b>12.00</b>	<b>12.00</b>

# Harvey County – 2013 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, keeping a high priority at all times the needs and rights of the victims in each case. All felony offenses in Harvey County and misdemeanor cases occurring in rural Harvey County become our responsibility, and it is our duty to vigorously prosecute these cases, especially repeat offenders, methamphetamine manufacturers, and those committing crimes of violence and sexual abuse. We are sworn to serve the interests of fairness and justice, and to that end we are bound to treat fairly all those with whom we deal, including members of the legal profession, members of law enforcement, and citizens of the community. We strive to assist our community with the needs of their children, through the child in need of care and juvenile offender systems, and any appropriate alternative program. We further assist the infirm within 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; other statutory civil proceedings as provided by law; and provides services to victims and witnesses to ensure their fair treatment in the criminal justice system.

## **2011 Accomplishments:**

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The Harvey County Attorney's Office has seen a steadily increasing caseload of criminal offenses since 2009, especially in sexual abuse of children and drug crimes. In 2009, and 2011 we saw a substantial increase in all cases, especially in criminal filings. There remain a lot of backlogged cases waiting to be filed, and we are working diligently at getting these cases filed. The consequence of this is a greatly increased Court docket of hearings and trials.

The Harvey County Attorney's Office continues its strong teamwork approach to the operation of the office, and maintains open lines of communication with the Harvey County Sheriff's Office, the various 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. Our office has conducted regular meetings with Harvey County Sheriff T. Walton and Undersheriff Todd Hanchett, as well as the police chiefs and their officers in the municipalities in Harvey County, which has ensured a good line of communication and coordination between our office and their agencies.

A unique challenge facing us is the decision by our Kansas Legislature to completely recodify the Kansas criminal code, extensively re-writing major portions of our criminal code, and shuffling numerous sections. They have completely abolished the prior “Chapter 21” criminal code, and have reassigned new chapter and section numbers to every criminal statute in the State. Therefore, we have been kept very busy, because this new code took effect on July 1, 2011. There has been extensive training and educating required by my office, not only among our staff but with law enforcement and the community.

Our office, in conjunction with numerous other law enforcement agencies including the Harvey County Sheriff Office, Newton Police Department, North Newton Police Department, Hesston Police Department, Halstead Police Department, Sedgwick Police Department, Burrton Police Department, and Walton Police Department organized the OSCAR Task Force, 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. In 2010 we began actively prosecuting offenders caught in this net. Many of these cases have resulted in convictions.

The office has been utilizing the prior prosecution office management experience of our Office Manager, Denice Giersch, to improve efficiencies and internal office procedures and have been successful in taking steps to “work smarter”.

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

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### **I. MORE EFFICIENT USE OF RESOURCES**

The County Attorney’s Office is working diligently to make more efficient use of staff attorney time with the continued goal of reducing the reliance on extra outside office pro-tem attorney assistance. In 2010 we had to use the services of outside counsel to assist in re-writing our software charging language, but we have avoided the use of pro tem prosecutors in 2011, and hope to completely eliminate the need for pro tem assistance, except in unique cases of office conflict. We will seek the support from the Office of the Attorney General when conflicts arise.

### **II. JUVENILE OFFENDERS**

This is another area where we will be facing unique challenges in the coming year. Due to the State of Kansas’ decision to completely terminate state funding for juvenile preventive programs, our highly successful and innovative Teen Court program ended July 1, 2011. That left the County with no alternative program for prosecution of first-time juvenile offenders who commit minor offenses. The only option, without the creation of some other program, was to file all such cases in the District Court and to bring the juvenile into the Court system. Therefore, the County Attorney’s Office created a juvenile diversion program, much like the present Diversion procedure for adults.

### III. CASE ASSIGNMENTS

The Office Manager is assigning cases to individual staff prosecutors upon receipt of the initial reports from the law enforcement agency. In addition, the Office is continuing to work towards maximizing the proficiency of each prosecutor in all areas of criminal law, including methamphetamine laboratories and sex crimes against children, and we have all but eliminated reliance on outside agencies.

### IV. VIGOROUS PROSECUTION

Measures are taken to ensure the relentless prosecution of repeat offenders, and the unflinching prosecution of sexual offenses against children, clandestine methamphetamine laboratories, and violent crimes.

### V. DUI CASES

Coordinated efforts have been made to ensure all third and subsequent DUI cases are prosecuted as felonies, by working closely with the municipal courts within the County to obtain felony-level DUI cases referred to the County Attorney's Office for prosecution. The same measures have been taken with second-offense marijuana possession cases. Law enforcement agencies have been 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, to ensure the prompt receipt of reports and evidence for preparation of criminal complaints, the prompt signing of complaints and probable cause affidavits, and the timely scheduling of hearings. Regular meetings with law enforcement police chiefs and the County Sheriff are conducted to ensure maximum communication and cooperation between agencies.

### VII. OFFICE STAFF

The secretarial staff is working in close unison 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 requires them to be paid to District Court as a condition of Diversion, thus increasing revenues to the State. New procedures are regularly being sought for ease of processing with District Court staff, and to improve clarity for all parties.

## Statistics

Cases Filed in District Court				
CASE CATEGORY	2009 (Actual)	2010 (Actual)	2011 (Actual)	2012* (1st Quarter)
Care & Treatment	27	30	26	8
Child in Need of Care	57	56	31	8
Criminal	533	329	543	119
Juvenile Offender	218	58	185	32
Traffic	2,543	2,520	2,413	588
TOTAL FILED CASES	3,378	2,993	3,198	755
<hr/>				
<u>Three Year Average</u>	(2009, 2010, 2011):			
Care & Treatment	24			
Child in Need of Care	63			
Criminal	406			
Juvenile Offender	142			
Traffic	2,280			
Total filed cases:	2,915			

**HARVEY COUNTY  
2013 BUDGET**

**Department: County Attorney**

**Fund/Dept. No: 3-001-5-15-xxxx**

Account	Description	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 ADOPTED
5000	Regular Salaries & Wages	\$309,681	\$294,392	\$312,510	\$312,510	\$347,789
5080	Overtime Salaries & Wages	311	250	2,000	500	500
	Fringe Benefits	83,758	99,500	114,341	104,175	113,300
	<b>Personal Services</b>	<b>\$393,750</b>	<b>\$394,142</b>	<b>\$428,851</b>	<b>\$417,185</b>	<b>\$461,589</b>
6059	Professional Services	\$1,600	\$3,277	\$5,600	\$4,200	\$5,500
6060	Electric	1,552	1,589	0	0	0
6065	Natural Gas	293	384	0	0	0
6070	Water & Sewer Service	648	732	0	0	0
6120	Telephone	2,026	1,457	2,026	900	950
6140	Dues & Subscriptions	3,963	6,504	3,963	3,963	5,000
6145	Travel	1,357	1,921	1,357	1,357	2,500
6155	Witness Fees	914	851	914	900	900
6245	Newspaper Legal Notices	4,882	4,270	4,882	4,500	4,800
6360	Insurance	1,750	1,554	0	0	0
6445	Equipment Maintenance	2,631	2,944	2,631	2,600	2,650
6685	Other Purchased Services	2,071	4,543	2,071	5,500	4,100
6700	Office Supplies	7,099	3,974	7,000	3,500	4,000
	<b>Operations</b>	<b>\$30,786</b>	<b>\$34,000</b>	<b>\$30,444</b>	<b>\$27,420</b>	<b>\$30,400</b>
7990	Capital Outlay	\$0	\$727	\$1,800	\$1,800	\$3,700
	<b>Capital Outlay</b>	<b>\$0</b>	<b>\$727</b>	<b>\$1,800</b>	<b>\$1,800</b>	<b>\$3,700</b>
<b>Total Expenditures</b>		<b>\$424,536</b>	<b>\$428,869</b>	<b>\$461,095</b>	<b>\$446,405</b>	<b>\$495,689</b>
<b>FTE Staff</b>		7.25	7.50	7.50	7.50	7.50



**HARVEY COUNTY  
2013 BUDGET**

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

<b>Position</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 BUDGET</b>	<b>2012 ESTIMATE</b>	<b>2013 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	2.00
Legal Office Coordinator	1.00	1.00	1.00	1.00	1.00
Legal Secretary	2.00	2.00	2.00	2.00	2.00
Diversion Officer	0.25	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>7.25</b>	<b>7.50</b>	<b>7.50</b>	<b>7.50</b>	<b>7.50</b>

# Harvey County – 2013 Budget

## **Department**

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District Court and Court Services

## **Department/Program Information**

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Our department is combined with District Court and Court Services. CASA is also part of our department with regards to the billing of supplies, utilities and internet.

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

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

District Court is an extremely busy office with processing paperwork from attorneys, waiting on the public in person and on the telephone, and processing paperwork after hearings.

## **2011 Accomplishments**

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District Court was able to purchase new work stations this year. The work stations certainly have made our office look more professional. District Court was also able to purchase new chairs for the front hallway as well as new telephones. All three of these items have been a huge asset to our office.

## **2012 Goals/Objectives/Initiatives/Performance Measures**

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District Court's 2012 goal is to continue upgrading the computer system. District Court has purchased five new computers and monitors for District Court and Court Services. District Court was approved for a New UPS backup that will be purchased sometime in 2012. Administration has also allowed District Court to be connected to their backup generator. In 2012, District Court will be purchasing a new SAN unit to allow more storage. District Court is moving toward terminal services and in 2012 will be adding additional setup of terminal services.

District Court will also be paying for Sophos renewal and Ahsay Backup Maintenance fees this year. Sophos will not need to be renewed again until 2015.

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

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Our 2013 goal is to continue monitoring our computer system. With the help of Data Processing and Bodie, it feels like we finally have a handle on our computer system. The Court will continue working with Data Processing for guidance.

District Court will be part of the renewal for Microsoft Office with the County in 2013. This will include licensing for Microsoft Office and the software Assurance

Bodie Engle, with Choose Networks has indicated that District Court is in need of a new server. At the time of submitting the budget, District Court has not received a quote for this server.

District Court is in need of a new copier in the Clerks' office and in Judge Walker's office. The copier in the Clerks' office has over a million copies on the machine.

District Court would like to order a hand scanner. District Court has some old probate indexes that are becoming torn from use. If District Court could purchase a hand scanner and scan these pages, it would save ruining these books. Court Services is also in need of a PBT tester and video camera.

The conference room chairs in District Court are wood and are falling apart. District Court is concerned that someday the chairs will break and hurt somebody. There are a total of 24 chairs. District Court would like to be able to purchase 12 chairs in 2013 and 12 chairs in 2014.

Administration has indicated that they are also interested in a listing of items for a 5 year plan. These items would include some new computers every year for the next five years. At some point in the future, the recording system in Judge Walker's courtroom will need to be replaced. It works well now, but to find replacement parts is becoming more difficult. A verbal quote was obtained from Voice Products of \$5,000, which includes installation, software, and a one year warranty. If they have to provide the computer, it will be \$7,000. Also, Windows XP is required to operate the system.

**HARVEY COUNTY  
2013 BUDGET**

**Department: District Court**

**Program Revenue - Fund/Dept. No: 3-001-4-18-xxxx**

Account	Description	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 ADOPTED
4305	Court Fees	\$31,936	\$32,349	\$28,436	\$32,500	\$31,259
4320	Copies of Reports	0	0	0	6,149	6,216
4550	Indigent Defense Fees	10,314	6,104	8,602	9,562	8,975
4615	Miscellaneous Revenue	63	47	69	850	850
<b>Total Revenue</b>		<b>\$42,313</b>	<b>\$38,500</b>	<b>\$37,107</b>	<b>\$49,061</b>	<b>\$47,300</b>

**Program Expenditures - Fund/Dept. No: 3-001-5-18-xxxx**

5040	Part-time Salaries & Wages	15,654	10,370	19,117	10,714	10,941
	Fringe Benefits	2,173	1,814	3,173	1,765	1,859
<b>Personal Services</b>		<b>\$17,827</b>	<b>\$12,184</b>	<b>\$22,290</b>	<b>\$12,479</b>	<b>\$12,800</b>
6010	Professional Svcs-Data Processing	\$3,422	\$3,990	\$6,800	\$6,800	\$6,800
6025	Professional Svcs-Judges Pro Tem	910	1,972	750	750	750
6027	Professional Svcs-Ct Reporter Pro Tem	929	0	750	750	750
6045	Professional Svcs-Transcribers	10,298	6,348	6,500	6,500	6,500
6059	Professional Svcs-Other	6,000	0	0	0	0
6060	Electric	15,011	15,521	0	0	0
6065	Natural Gas	2,880	3,752	0	0	0
6070	Water & Sewer Service	6,284	7,155	0	0	0
6120	Telephone	3,829	3,853	5,000	3,875	3,900
6140	Dues & Subscriptions	5,498	7,871	7,500	7,500	7,500
6145	Travel	1,074	1,561	2,000	2,000	2,000
6147	Training	2,850	2,199	5,500	3,250	5,500
6150	Jury Fees & Mileage	9,980	6,426	14,000	14,000	14,000
6155	Witness Fees	0	0	75	0	0
6425	Copier Maintenance Agmt	1,934	42	1,500	3,675	3,700
6430	Data Proc Equip Maint Agmt	0	0	882	882	8,782
6445	Equipment Maintenance	5,123	5,721	6,000	6,000	6,000
6650	Drug Testing	(737)	(11)	2,000	1,000	2,000
6685	Other Purchased Services	7,951	10,747	5,500	5,500	5,500
6690	Interfund Transfer Out	0	16,500	0	0	0
6700	Office Supplies/Recording Tapes	30,197	18,164	21,500	21,500	21,500
6795	Fuel Supplies	845	724	1,500	1,500	1,500
6800	General Supplies (Jury Supplies)	613	300	1,500	1,000	1,500
<b>Operations</b>		<b>\$114,891</b>	<b>\$112,835</b>	<b>\$89,257</b>	<b>\$86,482</b>	<b>\$98,182</b>
7500	Furniture & Fixtures	\$0	\$3,533	\$0	\$3,903	\$0
7730	Data Processing Equipment	0	0	10,700	10,700	9,640
7990	Other Capital Outlay	0	0	0	0	1,000
<b>Capital Outlay</b>		<b>\$0</b>	<b>\$3,533</b>	<b>\$10,700</b>	<b>\$14,603</b>	<b>\$10,640</b>
<b>Total Expenditures</b>		<b>\$132,718</b>	<b>\$128,552</b>	<b>\$122,247</b>	<b>\$113,564</b>	<b>\$121,622</b>
<b>FTE Staff</b>		<b>1.50</b>	<b>1.00</b>	<b>1.00</b>	<b>0.50</b>	<b>0.50</b>

**HARVEY COUNTY  
2013 BUDGET**

**Department: District Court - General Fund  
Personnel Schedule**

<b>Position</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 BUDGET</b>	<b>2012 ESTIMATE</b>	<b>2013 ADOPTED</b>
Imaging Clerk	1.50	1.00	1.00	0.50	0.50
<b>Total FTE Staff</b>	<b>1.50</b>	<b>1.00</b>	<b>1.00</b>	<b>0.50</b>	<b>0.50</b>

## Harvey County – 2013 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 statute(s). Harvey County annually contracts these services with a pool of attorneys who then represent the clients.

**HARVEY COUNTY  
2013 BUDGET**

**Department: Indigent Defense**

**Fund/Dept. No: 3-001-5-19-xxxx**

Account	Description	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 ADOPTED
6005	Professional Services-Attorney Fees	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000
<b>Total Expenditures</b>		<b>\$135,000</b>	<b>\$135,000</b>	<b>\$135,000</b>	<b>\$135,000</b>	<b>\$135,000</b>

# Harvey County – 2013 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 as possible. This is accomplished through an employee and public education program, courteous and positive rapport with the public and working closely with the State Division of Property Valuation of the 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.

## **2011 Accomplishments:**

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2011 was our first full year of working with the new Orion Appraisal software. Staff attended many training classes sponsored by the State. Training also included visiting and working with other counties whom have converted in previous years to learn from them “real world” application of the new Orion program. We also participated in monthly phone conferences with PVD regarding updates and current software issues regarding Orion. We also made a major enhancement to our website to include better interactive mapping including data from Planning and Zoning and Clerk Office. These improvements have been greatly appreciated and we have received many compliments. This past year we also started using PC Tablets in the field to update our data directly into the Orion system. This has greatly reduced our time printing data cards, recollecting data then entering the changes from the hand written notes on 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 County Commissioners earlier in the year.

## **2012 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 out by statute and reviewed by the Property Valuation Division of the Department of Revenue. In addition to meeting sales ratios, a brief description of some of these measures is listed below.



An Appraisal Maintenance plan is submitted to the Property Valuation Division that will show 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.
- Mail personal property value notices to owners May 1.
- Audit approximately 15% of return by class.
- Add new businesses by using newspaper articles, sales tax list obtained from the state; obtain boat list from state.
- Additional effort will be made to coordinate with real estate inspections of property while we are there.

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

The main emphasis for our department will be continuation of staff training and education for the new Orion appraisal system. This training for the new Orion Appraisal System will continue to be important. The State has set class schedules relating to Orion. Employees will be given the opportunity to attend 2 or 3 classes or seminars sponsored by 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. This will give our office more flexibility and less reliance on only one person to a single job.

Continued public relations program will educate the public. This will be accomplished through keeping the press informed of current important issues and public presentations at organizations and civic clubs.

The continued development of our GIS will continue. Current users in addition to our office include planning and zoning, road and bridge, 911 and sheriff's office, clerks' office for tax maps, and parks department. Additional uses will require the investment of additional programming software to allow the information to be used more easily by different departments and other entities not familiar

with GIS. In 2012 our department updated our GIS website information to include aerial photography displayed under our Township maps. We have had many requests to put our aerial photography on the web.

We continue to have positive feedback from our Parcel Search option that is connected to the County's web 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 sells information. Only Appraisers, Realtors and Financial institutions have access to sales information through this site.

**HARVEY COUNTY  
2013 BUDGET**

**Department: County Appraiser - Summary**

Dept.	Description	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 ADOPTED
RE	Fees	\$0	\$0	\$4,500	\$5,678	\$5,120
PR	Fees	0	0	500	75	75
GIS	Fees	0	0	2,000	6,995	5,319
<b>Total County Appraiser Revenue</b>		<b>\$0</b>	<b>\$0</b>	<b>\$7,000</b>	<b>\$12,748</b>	<b>\$10,514</b>
RE	Personal Services	\$339,157	\$353,953	\$379,835	\$361,773	\$364,342
RE	Operations	61,361	61,663	63,500	77,500	60,100
RE	Capital Outlay	11,638	2,960	0	0	20,000
RE	Fees	-2,378	-5,969	0	0	0
<b>Total Real Estate Division</b>		<b>\$409,778</b>	<b>\$412,607</b>	<b>\$443,335</b>	<b>\$439,273</b>	<b>\$444,442</b>
PP	Personal Services	\$100,946	\$89,438	\$90,751	\$90,879	\$93,880
PP	Operations	6,744	8,018	6,850	5,700	5,825
<b>Total Personal Property Division</b>		<b>\$107,690</b>	<b>\$97,456</b>	<b>\$97,601</b>	<b>\$96,579</b>	<b>\$99,705</b>
Map	Personal Services	\$36,509	\$34,798	\$41,873	\$39,719	\$27,270
Map	Operations	8,576	7,344	13,490	9,200	10,200
Map	Fees	-2,714	-1,786	0	0	0
<b>Total Mapping Division</b>		<b>\$42,371</b>	<b>\$40,356</b>	<b>\$55,363</b>	<b>\$48,919</b>	<b>\$37,470</b>
<b>Total County Appraiser Expenditures</b>		<b>\$559,839</b>	<b>\$550,419</b>	<b>\$596,299</b>	<b>\$584,771</b>	<b>\$581,617</b>
<b>FTE Staff</b>		11.00	11.00	11.00	11.00	10.00

**HARVEY COUNTY  
2013 BUDGET**

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

**Program Revenue - Fund/Dept. No: 3-001-4-21-xxxx**

Account	Description	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 ADOPTED
4320	Copies of Reports	\$0	\$0	\$4,500	\$5,678	\$5,120
4615	Miscellaneous Revenue	0	0	0	0	0
<b>Total Revenue</b>		<b>\$0</b>	<b>\$0</b>	<b>\$4,500</b>	<b>\$5,678</b>	<b>\$5,120</b>

**Program Expenditures - Fund/Dept. No: 3-001-5-21-xxxx**

5000	Regular Salaries & Wages	\$251,573	\$262,772	\$276,186	\$276,186	\$278,081
5080	Overtime Salaries & Wages	202	287	270	270	270
	Fringe Benefits	87,382	90,894	103,379	85,317	85,991
<b>Personal Services</b>		<b>\$339,157</b>	<b>\$353,953</b>	<b>\$379,835</b>	<b>\$361,773</b>	<b>\$364,342</b>
6005	Professional Svcs-Attorney Fees	\$2,138	\$0	\$7,000	\$5,000	\$2,000
6059	Professional Svcs-Other	22,633	28,267	26,600	41,600	26,900
6060	Electric	1,140	1,171	0	0	0
6065	Natural Gas	219	283	0	0	0
6070	Water & Sewer Service	476	540	0	0	0
6120	Telephone	757	610	700	650	650
6140	Dues & Subscriptions	1,500	3,164	1,800	1,800	2,100
6145	Travel	1,000	394	2,000	500	500
6147	Training	5,320	5,941	4,000	5,500	5,500
6240	Newspaper Advertising	191	494	200	500	500
6360	Insurance	3,319	2,981	0	0	0
6445	Equipment Maintenance	1,143	1,130	2,000	3,050	3,770
6460	Vehicle Maintenance	724	1,183	1,500	1,200	1,200
6685	Other Purchased Services	8,754	6,766	7,000	7,000	7,000
6700	Office Supplies	9,233	5,929	7,500	7,500	6,780
6795	Fuel Supplies	2,594	2,780	3,200	3,200	3,200
6990	Other Supplies	220	30	0	0	0
<b>Operations</b>		<b>\$61,361</b>	<b>\$61,663</b>	<b>\$63,500</b>	<b>\$77,500</b>	<b>\$60,100</b>
7500	Furniture & Fixtures	\$0	\$399	\$0	\$0	\$0
7600	Vehicle Purchase	0	0	0	0	20,000
7730	Data Processing Equipment	11,638	2,561	0	0	0
<b>Capital Outlay</b>		<b>\$11,638</b>	<b>\$2,960</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>
9085	Record Fees	-\$2,378	-\$5,969	\$0	\$0	\$0
<b>Total Expenditures</b>		<b>\$409,778</b>	<b>\$412,607</b>	<b>\$443,335</b>	<b>\$439,273</b>	<b>\$444,442</b>
<b>FTE Staff</b>		<b>6.80</b>	<b>7.80</b>	<b>7.80</b>	<b>7.80</b>	<b>7.30</b>

**HARVEY COUNTY  
2013 BUDGET**

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

**Program Revenue - Fund/Dept. No: 3-001-4-22-xxxx**

Account	Description	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 ADOPTED
4320	Copies of Reports	\$0	\$0	\$500	\$75	\$75
<b>Total Revenue</b>		<b>\$0</b>	<b>\$0</b>	<b>\$500</b>	<b>\$75</b>	<b>\$75</b>

**Program Expenditures - Fund/Dept. No: 3-001-5-22-xxxx**

5000	Regular Salaries & Wages	\$77,092	\$66,436	\$68,844	\$68,844	\$71,386
5080	Overtime Salaries & Wages	0	3	0	0	0
	Fringe Benefits	23,854	22,999	21,907	22,035	22,494
<b>Personal Services</b>		<b>\$100,946</b>	<b>\$89,438</b>	<b>\$90,751</b>	<b>\$90,879</b>	<b>\$93,880</b>
6005	Professional Svcs	\$0	\$0	\$500	\$0	\$0
6060	Electric	552	568	0	0	0
6065	Natural Gas	106	137	0	0	0
6070	Water & Sewer Service	231	262	0	0	0
6120	Telephone	276	210	300	250	250
6140	Dues & Subscriptions	437	564	450	450	575
6145	Travel	0	35	500	100	100
6147	Training	0	882	1,000	1,000	1,000
6360	Insurance	2,200	1,954	0	0	0
6445	Equipment Maintenance	697	867	900	900	900
6685	Other Purchased Services	936	1,155	1,000	1,000	1,000
6700	Office Supplies	1,309	1,384	2,200	2,000	2,000
<b>Operations</b>		<b>\$6,744</b>	<b>\$8,018</b>	<b>\$6,850</b>	<b>\$5,700</b>	<b>\$5,825</b>
<b>Total Expenditures</b>		<b>\$107,690</b>	<b>\$97,456</b>	<b>\$97,601</b>	<b>\$96,579</b>	<b>\$99,705</b>
<b>FTE Staff</b>		3.20	2.20	2.20	2.20	2.20

**HARVEY COUNTY  
2013 BUDGET**

**Department: County Appraiser - Mapping Division**

**Program Revenue - Fund/Dept. No: 3-001-4-23-xxxx**

Account	Description	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 ADOPTED
4322	GIS Fees	\$0	\$0	\$2,000	\$6,995	\$5,319
4615	Miscellaneous Revenue	0	0	0	0	0
<b>Total Revenue</b>		<b>\$0</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$6,995</b>	<b>\$5,319</b>

**Program Expenditures - Fund/Dept. No: 3-001-5-23-xxxx**

5000	Regular Salaries & Wages	\$28,343	\$25,989	\$29,672	\$29,672	\$18,873
5080	Overtime Salaries & Wages	57	2	0	0	0
	Fringe Benefits	8,109	8,807	12,201	10,047	8,397
<b>Personal Services</b>		<b>\$36,509</b>	<b>\$34,798</b>	<b>\$41,873</b>	<b>\$39,719</b>	<b>\$27,270</b>
6005	Professional Svcs	\$0	\$0	\$4,000	\$1,000	\$1,000
6060	Electric	35	35	0	0	0
6065	Natural Gas	7	9	0	0	0
6070	Water & Sewer Service	14	16	0	0	0
6120	Telephone	131	144	40	100	100
6140	Dues & Subscriptions	20	30	50	50	50
6145	Travel	193	28	500	250	250
6147	Training	180	0	1,500	1,000	1,000
6360	Insurance	700	586	0	0	0
6430	Data Processing Equip. Maint. Agrmt.	5,900	5,900	6,400	5,900	6,900
6445	Equipment Maintenance	0	0	300	0	0
6685	Other Purchased Services	41	42	200	100	100
6700	Office Supplies	1,355	554	500	800	800
<b>Operations</b>		<b>\$8,576</b>	<b>\$7,344</b>	<b>\$13,490</b>	<b>\$9,200</b>	<b>\$10,200</b>
9085	GIS Fees	-\$2,714	-\$1,786	\$0	\$0	\$0
<b>Total Expenditures</b>		<b>\$42,371</b>	<b>\$40,356</b>	<b>\$55,363</b>	<b>\$48,919</b>	<b>\$37,470</b>
<b>FTE Staff</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.50</b>

**HARVEY COUNTY  
2013 BUDGET**

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

<b>Position</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 BUDGET</b>	<b>2012 ESTIMATE</b>	<b>2013 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	1.00	1.00	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>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>10.00</b>

# Harvey County – 2013 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 to all.

## **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, and surveys among other documents. The register of deeds also files military discharges, death certificates, financing statements, mechanics liens, Federal and State tax liens. It is the responsibility of the Register of Deeds to preserve and maintain all records recorded in the office.

## **2011 Accomplishments:**

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1. Continued education classes for Margaret and Lori. Each earning re-certification.
2. Margaret Served on various committees for the state ROD Association.
3. Margaret serving as chair for the 2013 ROD Education Conference.
4. Maintained daily management of overwhelming researchers in the office with OGL.

## **2012 Goals/Objectives/Initiatives/Performance Measures**

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1. Continue Education Classes for Margaret and Lori towards maintaining recertification.
2. Margaret to serve on committees for State ROD Association as appointed.
3. We will offer to host training class for passport agents of Kansas.
4. Update our website.
5. Education classes for Lisa.
6. As quick a turn around as possible for daily work.

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

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1. Continue Education classes for Margaret and Lori working towards recertification.
2. Margaret to serve on committees for State ROD association as appointed.
3. Continue to improve our website.
4. As quick a turn around as possible for daily work.
5. Continue to data enter older records to our computer system for easier search capabilities.



6. Classes for Lisa and Lori including the 2013 ROD Education Conference in Newton.
7. Margaret to serve as chair for the 2013 ROD Education Conference in Newton.
8. Host the South Central ROD 2013 Fall Meeting.
9. Margaret to assist with the 2013 ROD State Seminar.

**HARVEY COUNTY  
2013 BUDGET**

**Department: Register of Deeds**

**Program Revenue - Fund/Dept. No: 3-001-4-00-xxxx**

Account	Description	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 ADOPTED
4200	Mortgage Registration Fees	\$366,194	\$280,006	\$315,726	\$271,734	\$281,562
4205	Recording Fees	76,490	82,029	75,301	128,112	92,102
<b>Total Revenue</b>		<b>\$442,684</b>	<b>\$362,035</b>	<b>\$391,027</b>	<b>\$399,846</b>	<b>\$373,664</b>

**Program Expenditures - Fund/Dept. No: 3-001-5-24-xxxx**

Account	Description	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 ADOPTED
5000	Regular Salaries & Wages	\$82,325	\$82,669	\$95,883	\$95,883	\$99,578
	Fringe Benefits	27,314	25,067	37,566	31,163	32,789
<b>Personal Services</b>		<b>\$109,639</b>	<b>\$107,736</b>	<b>\$133,449</b>	<b>\$127,046</b>	<b>\$132,367</b>
6035	Professional Svcs- Microfilming	\$0	\$0	\$300	\$0	\$0
6060	Electric	1,078	1,112	0	0	0
6065	Natural Gas	207	269	0	0	0
6070	Water & Sewer Service	451	512	0	0	0
6120	Telephone	346	270	350	350	350
6140	Dues & Subscriptions	200	220	250	350	350
6147	Training	2,223	2,659	2,575	2,600	2,775
6360	Insurance	900	799	0	0	0
6445	Equipment Maintenance	0	713	0	0	0
6685	Other Purchased Services	65	14	0	0	400
6700	Office Supplies	2,712	3,517	2,700	2,700	2,700
<b>Operations</b>		<b>\$8,182</b>	<b>\$10,085</b>	<b>\$6,175</b>	<b>\$6,000</b>	<b>\$6,575</b>
7500	Furniture & Fixtures	\$0	\$0	\$0	\$2,288	\$0
<b>Capital Outlay</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,288</b>	<b>\$0</b>
<b>Total Expenditures</b>		<b>\$117,821</b>	<b>\$117,821</b>	<b>\$139,624</b>	<b>\$135,334</b>	<b>\$138,942</b>
<b>FTE Staff</b>		<b>2.00</b>	<b>2.00</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>

**HARVEY COUNTY  
2013 BUDGET**

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

**Personnel Schedule**

<b>Position</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 BUDGET</b>	<b>2012 ESTIMATE</b>	<b>2013 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
<b>Total FTE Staff</b>	<b>2.00</b>	<b>2.00</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>

# Harvey County – 2013 Budget

## **Department**

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Planning, Zoning and Environmental (previously Planning and Zoning)

## **Mission Statement**

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

## **Department/Program Information**

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The Harvey County Planning and Zoning Department is responsible for developing and administering land use regulations within the unincorporated portion 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.

## **2011 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, special 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 2011, eighty-eight (88) building permits were issued with a total value of approximately \$6,732,454.00.

Continue work with the newly adopted flood maps. Assist landowners through floodplain management practices. Application was made and accepted through FEMA's CRS (Community Rating System). 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.

## **2012 Goals/Objectives/Initiatives/Performance Measures**

Once again, 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.

As of May 1, 2012, 18 building permits have been issued with a total construction value of approximately \$3,625,013.00.

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 and zoning 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 new LIDAR to provide the best available elevation information.

Begin scanning building permits & digitally archiving them. Reduce the amount of paper within the office.

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

Once again, 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 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 planning and zoning 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 building permits & digitally archiving them. Lessen the amount of paperwork within daily office record keeping.

Begin making plans & developing a budget to update the county's comprehensive plan in 2014.

**HARVEY COUNTY  
2013 BUDGET**

**Department: Planning, Zoning and Environmental**

**Program Revenue - Fund/Dept. No: 3-001-4-27-xxxx**

Account	Description	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 ADOPTED
4225	Building Permits	\$7,250	\$5,450	\$6,900	\$5,650	\$5,600
4230	Zoning Fees	2,070	1,840	2,200	500	500
NEW	Conditional Use Fees	0	0	0	800	1,000
4235	Variance Fees	2,930	440	1,100	0	400
4240	Platting Fees	0	0	0	100	100
4300	Environmental Fees	0	0	0	0	7,000
NEW	Water Analysis Reimbursement	0	0	0	0	4,000
4615	Miscellaneous Revenue	19	0	0	0	0

<b>Total Revenue</b>		<b>\$12,269</b>	<b>\$7,730</b>	<b>\$10,200</b>	<b>\$7,050</b>	<b>\$18,600</b>
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**Program Expenditures - Fund/Dept. No: 3-001-5-27-xxxx**

5000	Regular Salaries & Wages	\$35,887	\$33,584	\$35,661	\$35,136	\$61,557
5040	Part-time Salaries & Wages	0	0	0	0	0
	Fringe Benefits	14,415	13,748	18,415	18,116	31,706

<b>Personal Services</b>		<b>\$50,302</b>	<b>\$47,332</b>	<b>\$54,076</b>	<b>\$53,252</b>	<b>\$93,263</b>
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6060	Electric	\$85	\$52	\$0	\$0	\$0
6065	Natural Gas	11	13	0	0	0
6070	Water & Sewer Service	37	24	0	0	0
6120	Telephone	331	106	500	150	200
6140	Dues & Subscriptions	504	561	500	600	800
6145	Travel	1,467	831	1,500	1,500	1,700
6147	Training	1,216	460	1,200	1,500	1,850
6165	Water Analysis	0	0	0	0	4,000
6245	Newspaper Legal Notices	1,777	1,171	1,000	700	1,200
6360	Insurance	1,000	888	0	0	0
NEW	Planning & Zoning Commission	0	0	0	0	2,900
6445	Equipment Maintenance	598	1,204	1,600	1,000	950
6460	Vehicle Maintenance	150	(22)	200	800	350
6685	Other Purchased Services	863	43	85	200	300
6700	Office Supplies	690	349	800	800	900
6795	Fuel Supplies	582	768	900	900	900
6800	General Supplies	0	0	50	50	50
6990	Other Supplies	114	0	50	50	300

<b>Operations</b>		<b>\$9,425</b>	<b>\$6,448</b>	<b>\$8,385</b>	<b>\$8,250</b>	<b>\$16,400</b>
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7990	Capital Outlay	\$0	\$0	\$1,500	\$1,500	\$1,200
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<b>Capital Outlay</b>		<b>\$0</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,200</b>
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<b>Total Expenditures</b>		<b>\$59,727</b>	<b>\$53,780</b>	<b>\$63,961</b>	<b>\$63,002</b>	<b>\$110,863</b>
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<b>FTE Staff</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.50</b>
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**HARVEY COUNTY****2013 BUDGET****Department: Planning, Zoning and Environmental - General Fund****Personnel Schedule**

<b>Position</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 BUDGET</b>	<b>2012 ESTIMATE</b>	<b>2013 ADOPTED</b>
Planning, Zoning and Environmental Director	0.50	0.50	0.50	0.50	1.00
Customer Service Representative II	0.50	0.50	0.50	0.50	0.50
<b>Total FTE Staff</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.50</b>



## Harvey County – 2013 Budget

### **Department**

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Data Processing

### **Department/Program Information**

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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.

### **2013 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”.
- Decrease downtime hours.
- Increase use of computers and applications – growth of network.

**HARVEY COUNTY  
2013 BUDGET**

**Department: Data Processing**

**Fund/Dept. No: 3-001-5-30-xxxx**

Account	Description	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 ADOPTED
5000	Regular Salaries & Wages	\$60,067	\$56,946	\$57,701	\$64,097	\$52,399
5080	Overtime Salaries & Wages	295	47	0	0	0
	Fringe Benefits	13,809	13,801	13,011	19,653	20,696
	<b>Personal Services</b>	<b>\$74,171</b>	<b>\$70,794</b>	<b>\$70,712</b>	<b>\$83,750</b>	<b>\$73,095</b>
6010	Professional Svcs-Data Processing	\$18,367	\$18,197	\$17,600	\$17,600	\$24,000
6060	Electric	432	462	0	0	0
6065	Natural Gas	82	112	0	0	0
6070	Water & Sewer Service	181	213	0	0	0
6120	Telephone	349	357	620	620	620
6122	Internet Service Provider	0	0	2,856	2,856	2,856
6145	Travel	0	0	500	0	500
6147	Training	0	0	2,500	2,500	2,500
6360	Insurance	450	399	0	0	0
6430	Data Processing Equip. Maint. Agrmt.	69,864	63,602	74,519	74,519	86,682
6685	Other Purchased Services	226	410	500	500	500
6690	Interfund Transfers Out	3,700	41,200	3,700	3,700	3,700
6700	Office Supplies	2,238	2,224	2,500	2,500	2,500
	<b>Operations</b>	<b>\$95,889</b>	<b>\$127,176</b>	<b>\$105,295</b>	<b>\$104,795</b>	<b>\$123,858</b>
7730	Data Processing Equipment	\$9,317	\$19,330	\$31,750	\$31,750	\$29,000
	<b>Capital Outlay</b>	<b>\$9,317</b>	<b>\$19,330</b>	<b>\$31,750</b>	<b>\$31,750</b>	<b>\$29,000</b>
	<b>Total Expenditures</b>	<b>\$179,377</b>	<b>\$217,300</b>	<b>\$207,757</b>	<b>\$220,295</b>	<b>\$225,953</b>
<b>FTE Staff</b>		1.15	1.15	1.15	1.15	1.15

**HARVEY COUNTY  
2013 BUDGET**

**Department: Data Processing - General Fund**

**Personnel Schedule**

<b>Position</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 BUDGET</b>	<b>2012 ESTIMATE</b>	<b>2013 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 – 2013 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 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  
2013 BUDGET**

**Department: District Coroner**

**Program Revenue - Fund/Dept. No: 3-001-4-31-xxxx**

Account	Description	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 ADOPTED
4105	District Coroner Distribution	\$8,745	\$6,621	\$7,221	\$7,726	\$6,690
4302	Cremation Permits	1,050	3,390	2,659	3,415	2,750
4320	Copies of Reports	60	105	0	105	65
<b>Total Revenue</b>		<b>\$9,855</b>	<b>\$10,116</b>	<b>\$9,880</b>	<b>\$11,246</b>	<b>\$9,505</b>

**Program Expenditures - Fund/Dept. No: 3-001-5-31-xxxx**

5040	Part-time Salaries & Wages	\$13,186	\$12,566	\$12,983	\$12,983	\$26,088
5080	Overtime Salaries & Wages	409	1,795	600	600	600
	Fringe Benefits	8,374	8,831	9,893	7,479	14,181
<b>Personal Services</b>		<b>\$21,969</b>	<b>\$23,192</b>	<b>\$23,476</b>	<b>\$21,062</b>	<b>\$40,869</b>
6040	Prof. Svcs.-Physicians	\$14,450	\$16,700	\$14,500	\$17,000	\$17,000
6041	Prof. Svcs.-Autopsies	57,025	77,580	80,000	80,000	80,000
6042	Prof. Svcs.-Toxicology Studies	9,574	6,960	12,300	12,300	12,300
6056	Prof. Svcs.-Report of Calls	2,225	2,125	2,200	2,200	2,200
6057	Prof. Svcs.-Scene Investigations	4,350	3,825	3,500	3,800	3,800
6120	Telephone	1,500	1,692	1,900	1,700	1,700
6685	Other Purchased Services	9,491	7,823	13,500	10,000	10,000
6700	Office Supplies	316	255	300	400	400
<b>Operations</b>		<b>\$98,931</b>	<b>\$116,960</b>	<b>\$128,200</b>	<b>\$127,400</b>	<b>\$127,400</b>
9080	McPherson County Payment	(\$25,833)	(\$58,252)	(\$33,000)	(\$25,000)	(\$25,000)
<b>Total Expenditures</b>		<b>\$95,067</b>	<b>\$81,900</b>	<b>\$118,676</b>	<b>\$123,462</b>	<b>\$143,269</b>
<b>FTE Staff</b>		<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.9</b>

**HARVEY COUNTY  
2013 BUDGET**

**Department: District Coroner - General Fund  
Personnel Schedule**

<b>Position</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 BUDGET</b>	<b>2012 ESTIMATE</b>	<b>2013 ADOPTED</b>
Program Specialist I	0.50	0.50	0.50	0.50	0.90
<b>Total FTE Staff</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.90</b>

**HARVEY COUNTY  
2013 BUDGET**

**Department: Health Department Building**

**Fund/Dept. No: 3-001-5-32-xxxx**

Account	Description	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 ADOPTED
6060	Electric	\$6,021	\$6,827	\$0	\$0	\$0
6065	Natural Gas	3,139	2,749	0	0	0
6070	Water & Sewer Service	961	909	0	0	0
6075	Trash Service	829	889	0	0	0
6360	Insurance	0	0	0	0	0
6420	Buildings, Grounds Maintenance	9,524	7,655	0	0	0
<b>Operations</b>		<b>\$20,474</b>	<b>\$19,029</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>		<b>\$20,474</b>	<b>\$19,029</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**HARVEY COUNTY  
2013 BUDGET**

**Department: Courthouse General**

**Fund/Dept. No: 3-001-5-33-xxxx**

Account	Description	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 ADOPTED
5000	Regular Salaries & Wages	\$98,809	\$89,146	\$95,735	\$85,735	\$101,731
5040	Part-time Salaries & Wages	0	0	0	\$8,221	\$11,003
5080	Overtime Salaries & Wages	4,824	6,003	8,000	10,618	8,000
5085	Consultants-County Counselor	62,718	60,088	75,000	58,500	58,500
	Fringe Benefits	46,690	44,879	49,955	46,797	65,465
<b>Personal Services</b>		<b>\$213,041</b>	<b>\$200,116</b>	<b>\$228,690</b>	<b>\$209,871</b>	<b>\$244,699</b>
6000	Professional Svcs-Accountants	\$35,312	\$40,292	\$41,500	\$38,841	\$44,290
6005	Professional Svcs-Attorney Fees	2,950	20,537	10,000	17,980	22,950
6059	Professional Svcs-Other	402	970	30,000	34,625	1,000
6060	Electric	14,027	14,330	40,000	40,000	42,000
6065	Natural Gas	2,884	3,465	9,500	7,881	9,500
6070	Water & Sewer Service	5,965	6,606	16,500	16,449	16,953
6075	Trash Service	2,100	2,100	2,100	2,100	2,100
6120	Telephone	2,632	3,073	3,600	3,115	3,320
6125	Postage	81,737	74,740	90,000	78,659	85,545
6140	Dues & Subscriptions	18,221	16,918	19,000	18,653	19,000
6145	Travel	2,382	910	2,500	2,500	2,500
6147	Training	684	909	1,100	1,100	1,100
6162	Dom Viol & Sex Assault Approp	7,500	7,500	7,500	7,500	7,500
NEW	Sexual Assault Exams	0	0	0	0	8,000
6240	Newspaper Advertising	387	(57)	500	395	400
6245	Newspaper Legal Notices	24,928	17,529	25,000	18,921	20,000
6360	Insurance	19,726	12,479	94,160	94,160	96,514
6420	Buildings, Grounds Maintenance	24,389	31,725	25,000	35,416	35,000
6445	Equipment Maintenance	8,157	3,516	6,000	6,720	8,000
6460	Vehicle Maintenance	1,028	533	1,000	997	1,000
6677	Contract Pymt - Sewer Line	21,000	21,000	21,000	21,000	21,000
6678	Airport Sewer Line-City of Newton	14,269	11,624	14,000	17,396	17,270
6679	Golf Course Housing Tax	37,678	41,839	60,000	55,337	73,045
NEW	Airport Debt Payments-City of Newton	0	0	0	0	21,677
6685	Other Purchased Services	117,297	68,435	120,802	120,802	120,549
6700	Office Supplies	12,091	13,309	12,000	12,781	13,300
6780	Cleaning Supplies	7,579	8,160	8,000	7,984	8,300
6795	Fuel Supplies	3,351	4,529	4,500	4,381	4,819
6800	General Supplies	560	1,593	1,200	1,489	1,500
6990	Other Supplies	0	0	0	1,665	1,700
<b>Operations</b>		<b>\$469,236</b>	<b>\$428,564</b>	<b>\$666,462</b>	<b>\$668,847</b>	<b>\$709,832</b>
7250	Building Improvements	\$0	\$5,601	\$10,000	\$10,000	\$15,000
7500	Furniture & Fixtures	0	101	0	0	0
7730	Data Processing Equipment	5,444	14,303	10,000	10,000	41,000
7990	Other Capital Outlay	0	0	5,000	5,000	35,000
<b>Capital Outlay</b>		<b>\$5,444</b>	<b>\$20,005</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$91,000</b>
<b>Total Expenditures</b>		<b>\$687,721</b>	<b>\$648,685</b>	<b>\$920,152</b>	<b>\$903,718</b>	<b>\$1,045,531</b>
<b>FTE Staff</b>		3.50	3.50	3.50	4.00	4.00



**HARVEY COUNTY  
2013 BUDGET**

**Department: Courthouse General - General Fund**

**Personnel Schedule**

<b>Position</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 BUDGET</b>	<b>2012 ESTIMATE</b>	<b>2013 ADOPTED</b>
Building and Grounds Director	0.75	0.75	0.75	0.75	0.75
Maintenance Worker III	2.00	2.00	2.00	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>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>4.00</b>	<b>4.00</b>

# Harvey County – 2013 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 service, which will insure that our 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.

## 2011 Accomplishments

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The 2011 year was the second year the Sheriff's Office used the Enterpol Reporting Management System to compile crime statistics. We are pleased to find that in some cases, particular statistical criminal activity was reduced, but in other areas we saw increases in criminal activity. The majority of criminal activity was comparable to the 2010 year.

### **Decrease in criminal activity**

Auto Theft	2010	11	2011	4
Battery	2010	14	2011	7
Criminal Damage	2010	84	2011	48
Criminal Trespass	2010	31	2011	24
Theft	2010	107	2011	95

### **Increase in criminal activity**

Domestic Battery	2010	11	2011	16
Drugs	2010	67	2011	88
DWS	2010	123	2011	174
Liquor Violation	2010	20	2011	47
Warrants (arrests)	2010	179	2011	271

### **Other increase activity**

Agency Assist	2010	114	2011	133
Attempt Suicide	2010	5	2011	14
Information Reports	2010	272	2011	399

An additional 135 cases were pulled in 2011 as compared to 2010. The 2010 year of 1,516 cases had been the most amount of cases ever worked in the history of the Sheriff's Office. Year 2011 went beyond the 2010 number by running a total of 1,651 cases. The year 2010 had set a number of records for the Harvey County Sheriff's Office. The year 2011 set record pace over 2010:

Calls for Service	2010	14,296	2011	14,656	increase of 360
Traffic Stops	2010	4,315	2011	4,999	increase of 684
Arrests	2010	453	2011	629	increase of 176

## **Patrol Division**

The year 2011 was the first complete year with a Deputy Sergeant in place. Sergeant Perkins split his work schedule in order to supervise both day and evening shifts. Through the supervision of SGT Perkins and the direction of the Sheriff, Road Deputies were expected to meet obtainable goals during their working shifts. Some Deputies went beyond the goals set. Because of these goals and proper supervision, the Sheriff's Office saw a significant increase in self initiated activity.

Road Deputies responded to more agency assist calls than had ever been recorded. Those calls included highway accidents and fatalities, domestic violence, burglaries, thefts, fires and suspicious persons. Calls for service in 2011 exceeded any other year of the Sheriff's history. At times, this became problematic due to limited Deputies working. Administration and Investigators would fill those shortages. Work loads per Deputy continue to increase.

In 2011 the Sheriff's Office received numerous letters and visits from Harvey County Citizens thankful for the work being performed by the Deputy Patrol Division.

The 2011 year also saw some significant changes to the Patrol Division. Due to resignations and promotions, three new road Deputies were hired onto the Harvey County Sheriff's Office. Two of the new hired Deputies, Dustin Jones and Jaron Eilert, will go through the Kansas Law Enforcement Training Center and graduate in 2012. The third Deputy, James Slickers, already was certified and is currently working the road.

## **Civil Process**

The Civil Process division of the Sheriff's Office received 8,548 papers to serve. Of the 8,548 papers received, 7,537 papers were served and 1,011 had been returned. Although the number of papers served in 2011 were not as many as served in the 2010 year, the amount of revenue generated from the civil process division, \$18,080.00, was more than brought in from the 2010 year. The money brought in from the Civil Process in 2011 was the most amount of money generated by the Civil Process since records were kept with the Harvey County Sheriff's Office. Deputy Van Horn runs the Civil Process, but is assisted in paper service by all road deputies.

## **Administration**

During the 2011 year, there were 22 upper staff meetings, 12 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.

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.

Due to shortages in manpower again in the 2011 year, 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. The Sheriff responded to a number of security concerns at the Court House involving disorderly individuals.

The Sheriff had 152 homes scheduled for auction due to foreclosure in 2011. This number was 11 less than 2010. Of the 152 homes scheduled for auction, 69 were sold. The average price of homes sold was \$88,942.89. In 2010 the average price was \$74,453.00. 66 of the homes sold went to the holding mortgage companies and 3 homes went to third parties.

## **Investigations**

In March 2011, the Sheriff's Office investigated the Richard Wiebe homicide. This was the first homicide in the County since 2001. Undersheriff Hanchett was the lead investigator of the Wiebe homicide. An arrest was made shortly after the investigation began and the alleged suspect is now awaiting the court process. In 2010 the Sheriff's office was the lead investigation agency of the Vincent Hill homicide in North Newton. Investigator Robert Guest was the lead investigator for the Sheriff's Office. Two arrests had been made the day the investigation was opened. The mother of the child was sentenced to prison in 2010 and the boyfriend to the mother was sentenced to prison in 2011. A potential homicide / suicide in Walton, Kansas during the month of October 2011 were negotiated through Investigator Shawn Chapman bringing out the wife of the suspect to safety. Ultimately, the Emergency Response Team was brought in to take custody of the suspect.

Investigators responded to three suicide calls during the 2011 year. Investigator Guest investigated two rape cases leading to the arrests of two subjects. Both subjects have been through the court process and sentenced to prison. A break-in to an ATM machine in Walton was investigated by Investigator Guest and Investigator Sauerwein. Two subjects were arrested and are awaiting sentencing. Investigator Guest made two arrests on a series of metal thefts within the County. In March of 2011 a large methamphetamine lab was located in Burrton. Along with the lab were numerous stolen items. The investigation was time intensive, expensive, and drained manpower from Administration, Investigations, and Patrol. Two subjects were arrested and are now awaiting the court process.

In November of 2011, Sr. Investigator Sauerwein resigned his duties to take on a more lucrative job opportunity with the railroad. Investigator Guest was promoted to Sr. Investigator and Road Deputy Shawn Chapman was promoted to Investigator. Undersheriff Hanchett shifted some of his Administrative responsibilities and is now overseeing the Investigation Division.

Undersheriff Hanchett took on the arduous task of a reorganization of the evidence room assuring proper documentation of seized property. The Sheriff's evidence room now meets proper standards and custody chains.

### **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 and contributions. In 2011 the Reserve unit put in 1,642 voluntary hours.

### **Harvey County Detention Center**

In the year 2011, the Harvey County Detention Center booked in a total of 2,704 inmates. Of that number, 2,035 were male and 668 were female. The average daily population at the Detention Center in 2011 was 101. Inmate revenue for 2011 was \$936,948.84.

The Detention Center also went through a year of staff shortages. Due to military commitments, the Detention Center was short one position. The Center saw a turnover of Deputies which has become normal for the type of work involved in those positions and the low wages being paid. In a study of Detention Centers in surrounding counties, Sedgwick, Reno, Marion and Butler, the starting rate of pay for Harvey County Detention Center Deputies was considerably less than the surrounding counties. This becomes a factor in competing for quality competent employees.

Captain Vern Schmidt retired in November of 2011 and was replaced with KC Kersenbrock. In November, the Sheriff selected a Detention Center review board committee in order to examine the operations of the Detention Center. The board meets every two weeks presenting topics regarding the operations of the Center and how to fix and address needs that have developed over the years. The review board is committed to developing a strategic plan for short and long term goals of operational procedures and assessing the needs of an aging facility. Maintenance, safety and training issues have been identified as top priority issues. Very little funds have been provided to the Detention Center to address these issues. The committee will continue to meet in the 2012 year and look at ways revenue might be provided to manage the needs of the Center.

In 2011 a safety wall was constructed in the Court House where inmates are moved from the Detention Center to the Court rooms. This was a well needed addition for security purposes at the Court House. In 2011 the Sheriff responded to a number of emergency security requests from County Court House employees. Two situations were for the removal of persons in the Drivers license office including an armed subject and the bulk of the requests were for security in court rooms due to volatile individuals. The Harvey County Court House lacks any stationed security personnel, security recording equipment or dedicated security deputies.

### **Coroner Division**

The Coroner Division oversees deaths in both Harvey and McPherson County. Dr. Ron Morford is the Coroner and is assisted in clerical duties by Karen Robb. The Coroner division is staffed with

five part time workers who split on call duty during the weekends of the year. In 2011, the Coroner Office responded to more deaths then in the previous years.

	<b>Harvey County Deaths</b>	<b>McPherson Co. Deaths</b>	<b>Total</b>
2011	120	65	185
2010	102	43	145
2009	78	53	131
2008	90	61	151
2007	77	44	121

## **Conclusions**

The Sheriff's Office has seen an increase in calls for service from the citizens of Harvey County and assists being provided to other law enforcement agencies over the past three years. The Detention Center continues to bring in high inmate revenue dollars by housing an increase in Federal Prisoners. As the work load increases in both the Sheriff Road patrol and Detention Center, the manpower levels have remained stagnant. Road patrol has little or no back up on traffic stops, domestic violence calls, and violent offender confrontations. The Detention Center faces safety issues for both Detention Center Deputies and inmates because of shortages of staff. The Harvey County Court House continues to present challenges to the Sheriff's Office through the lack of security plans and security personnel.

As the County and City of Newton look to expand through the Logistics Park, airport, and industrial base, we anticipate more calls for service, traffic accidents and agency assists. The County Attorney filed more criminal cases in 2011 then in previous years. The amount of cases put a burden on the court system and created numerous security problems within the Court house. The Sheriff's Office is responsible for court house security, but, again, because of manpower shortages cannot always respond in a timely manner to pressing security needs.

In order to meet the present needs of the Sheriff's Office, overtime expenses have become critical. The Sheriff's Office will respond to all call outs and assists and meet its mission, but the expected costs in doing so will become greater.

## **2012 Goals**

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2012 will present challenging times for the Sheriff's Office. As our crime rate continues to grow and our work load becomes greater, financial restraints will challenge the way we have normally run the Sheriff's Office functions. With that, we must look at ways the Sheriff's office can best be run more efficiently.

Projects we had planned to address in 2012 may have to be put off until they become financially feasible. Those projects include: replacement of the front steps to the Law Enforcement Center, repair of the southeast foundation wall of the law enforcement center, replacing of floor tiles at the Detention Center, replacing side arms for the Sheriff's office, replacing chairs in the Sheriff's report

writing room and replacing carpeting in the law enforcement center in the hallway by the bathrooms and in the Police Departments report writing room and squad room.

Goals we seek to obtain remain basic; answer calls to service, provide response to emergency situations, assist agencies in Harvey County, provide proper inmate care and serve civil process. I continue to encourage Deputies to take an active role in the community. To date we have Deputies involved in coaching children's softball, baseball, basketball, and football. Deputies have volunteered their time in leading the Explorer program and have done numerous public speaking engagements.

The uncertainty of fuel prices will dictate how we are able to patrol Harvey County. We will be examining "intelligence policing" targeting our resources to the areas of the County where the greatest impact for patrol is possible.

The Sheriff's Office will continue to be the lead agency and active member in the OSCAR Task force. However, better planning and coordination with all the agencies involved in the Task Force should reduce any overtime issues involved in active operations.

Overtime issues have been a problem for many years. We have made diligent efforts to reduce overtime expenditures by eliminating the K-9 program, and reducing our manpower to the ERT program. We will never be able to completely eliminate the overtime expense. Minimal staffing at the Detention Center and Patrol division continually sets up the Sheriff's Office for overtime expenses. We will examine a 12 hour work detail at the Detention Center and continue to shift manpower from department to department to best address our needs for manpower. Chief Daily, of the Newton Police Department, and I will be discussing the future of ERT and what its existence may evolve to become.

We will continue to have monthly Staff meetings with all ranking officers so issues may be addressed in a timely manner. Policy and Procedures will be updated and written when required.

In order for the Detention Center to run more efficiently, we hope to put into place a jail management system (JMS). The JMS will replace numerous 3 ring binders, ledgers, logs and assorted data collection. The JMS will provide all inmate data into one searchable system. Booking of repeat offenders will be quicker through clone capabilities and end of month billing will be at the click of a button. The JMS will provide every agency that has placed inmates in the Harvey County Detention Center all activities, visitors, housing placements, medical information, expenses, and disciplinary actions the inmate had experienced during their stay at the Detention Center. The JMS will also place onto a web site, the Detention Center population eliminating the numerous calls that come in every day checking on locations of individuals and asking about bonds and release dates.

As equipment and machinery age at the Detention Center some replacement must take place. In 2012 we will need to replace the dishwasher at the Detention Center. We have tried to keep the present unit running for the past two years though numerous repairs and parts replacement. The Master control board at the Detention Center has failed on two occasions in 2011. Through extensive electronic diagnostics and repair, we have been able to get the board back up and running. This will become a continual problem as the mechanisms age. A review of cost and replacement of the Master Control board will need to take place in 2012.

## 2013 Goals

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

I have noted throughout my previous yearly budgets, the lack of staff at the detention center. This was affirmed through the committee as well as the NCI jail review and the County hired Austin Peters Group. Both the NCI and Austin Peters Group were impressed with how much we have been able to accomplish with such a shortage of staff. However, both groups were concerned about the safety risks to Deputies as well as inmates and possible litigations because of the staff shortages. I am requesting in the 2013 budget an increase of detention center deputies to help offset the staff shortages at the detention center.

We are experiencing equipment failures and system failures at the detention center. Some of these problems had to be dealt with in the 2012 year; more will need to be addressed in the 2013 year. In order to fund the positions and the equipment/systems repair, the County should look at taking 20% of the yearly inmate revenue and placing it back into the detention center. We project to bring in \$900,000.00 to one million dollars in inmate revenue in the 2012 year and our projections are the same for the 2013 year.

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

If Court house security is not addressed in the 2012 year, we will need to revisit the issue in 2013. We continue to see potential volatile situations not only in the court rooms, but in the driver's license and Treasurer Offices. To think that "a court house shooting will never happen here" is wishful thinking with a very shaky foundation. Proper court house security will require additional personnel and financial commitment. It will call for fresh thinking on how we view the court house and the access the public has to the facility.

The sidearms of the Sheriff's Office are now 12 years old. We had hoped to replace the .40 Caliber Glocks in 2012, but the budget had forbid it. We are able to get a decent buy back of our used firearms which will help offset some of the price of newer weapons. As our firearms age, the buy back decreases. As our present weapons age, failures become more prevalent.

In 2013 we will switch our patrol priorities from traffic enforcement to county patrol. An increase in burglaries and thefts in the county in the 2012 year has created new challenges to the Sheriff's Office. We will maintain quadrant patrol using available administrative and detective division personnel.



I expect a greater revenue from civil process as the Legislature enacts increases to the fee for serving papers. We will maintain a full time Deputy position to coordinate, log, and serve all Civil Process papers.

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

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

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

As in the previous years, the Sheriff's Office will continue to have bi-monthly upper staff meetings and monthly full staff meetings. These meetings maintain communication levels from supervisors to Detention and Road Deputies.

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

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

**HARVEY COUNTY  
2013 BUDGET**

**Department: Sheriff Office - Summary**

Dept.	Description	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 ADOPTED
Patrol	Services	\$30,517	\$17,985	\$19,109	\$19,280	\$21,500
Corr	Fees	849,124	921,474	859,575	1,132,715	1,058,556
<b>Total County Sheriff Revenue</b>		<b>\$879,641</b>	<b>\$939,459</b>	<b>\$878,684</b>	<b>\$1,151,995</b>	<b>\$1,080,056</b>
Admin	Personal Services	\$263,534	\$269,440	\$417,971	\$351,998	\$345,673
Admin	Operations	26,177	97,380	72,050	73,125	79,475
Admin	Capital Outlay	17,720	0	0	0	0
Admin	Transfer Out	0	0	27,000	27,000	0
<b>Total Administration Division</b>		<b>\$307,431</b>	<b>\$366,820</b>	<b>\$517,021</b>	<b>\$452,123</b>	<b>\$425,148</b>
Inv	Personal Services	\$139,338	\$141,107	\$149,031	\$135,948	\$135,845
Inv	Operations	25,110	13,255	19,200	21,300	25,900
Inv	Capital Outlay	18,190	29,409	0	0	0
<b>Total Investigation Division</b>		<b>\$182,638</b>	<b>\$183,771</b>	<b>\$168,231</b>	<b>\$157,248</b>	<b>\$161,745</b>
Patrol	Personal Services	\$725,977	\$734,225	\$634,615	\$710,075	\$729,882
Patrol	Operations	149,770	138,924	121,920	155,700	152,700
Patrol	Capital Outlay	85,601	55,762	0	1,670	19,500
Patrol	Transfer Out	0	0	112,000	112,000	106,000
<b>Total Patrol Division</b>		<b>\$961,348</b>	<b>\$928,911</b>	<b>\$868,535</b>	<b>\$979,445</b>	<b>\$1,008,082</b>
<b>Total Law Enforcement Expenditures</b>		<b>\$1,451,417</b>	<b>\$1,479,502</b>	<b>\$1,553,787</b>	<b>\$1,588,816</b>	<b>\$1,594,975</b>
Corr	Personal Services	\$1,063,869	\$1,084,286	\$1,151,635	\$1,150,763	\$1,261,553
Corr	Operations	518,399	523,033	526,000	553,000	568,000
Corr	Capital Outlay	205,445	29,432	6,000	70,000	15,500
Corr	Transfer Out	0	0	0	0	25,000
Corr	Reimbursement	(1,745)	(2,091)	(2,500)	(2,138)	(2,150)
<b>Total Correctional Services</b>		<b>1,785,968</b>	<b>1,634,660</b>	<b>1,681,135</b>	<b>1,771,625</b>	<b>1,867,903</b>
<b>Total County Sheriff Expenditures</b>		<b>\$ 3,237,385</b>	<b>\$ 3,114,162</b>	<b>\$ 3,234,922</b>	<b>\$ 3,360,441</b>	<b>\$ 3,462,878</b>
<b>FTE Staff</b>		<b>41.43</b>	<b>42.43</b>	<b>42.43</b>	<b>42.05</b>	<b>43.65</b>

**HARVEY COUNTY  
2013 BUDGET**

**Department: Sheriff Office - Administration Division**

**Fund/Dept. No: 3-001-5-34-xxxx**

Account	Description	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 ADOPTED
5000	Regular Salaries & Wages	\$172,555	\$171,084	\$281,779	\$244,586	\$241,245
5040	Part-time Salaries & Wages	12,605	15,789	0	0	0
5080	Overtime Salaries & Wages	1,735	1,054	3,500	3,500	3,500
	Fringe Benefits	76,639	81,513	132,692	103,912	100,928
	<b>Personal Services</b>	<b>\$263,534</b>	<b>\$269,440</b>	<b>\$417,971</b>	<b>\$351,998</b>	<b>\$345,673</b>
6060	Electric	\$2,977	\$22,328	\$20,000	\$23,000	\$23,500
6065	Natural Gas	564	3,441	4,200	4,200	4,200
6070	Water & Sewer Service	389	2,770	500	1,575	1,575
6075	Trash Service	87	847	750	850	900
6120	Telephone	1,830	5,871	5,500	1,500	1,600
6140	Dues & Subscriptions	422	1,134	1,500	1,500	1,500
6145	Travel	0	351	1,000	1,000	2,000
6147	Training	603	1,755	2,000	2,000	2,000
6360	Insurance	3,800	29,000	0	0	0
NEW	Rent	0	0	0	0	5,500
6415	Building Maintenance-Custodial	0	2,085	3,900	3,900	3,900
6420	Buildings, Grounds Maintenance	545	6,013	3,000	3,000	3,000
6445	Equipment Maintenance	227	1,223	3,000	3,000	3,000
6460	Vehicle Maintenance	648	723	2,500	2,500	2,500
6685	Other Purchased Services	1,942	3,335	3,300	3,800	3,900
6690	Interfund Transfer Out - Equip Res	0	0	27,000	27,000	0
6700	Office Supplies	3,919	6,074	7,900	7,900	7,900
6775	Clothing & Personal Supplies	1,615	918	1,200	1,200	1,200
6795	Fuel Supplies	4,211	4,869	7,000	7,000	7,000
6885	Vehicle Tire Supplies	155	(130)	800	1,200	800
6890	Ammunition	278	2,672	500	500	500
6990	Other Supplies & Response Team	1,965	2,101	3,500	3,500	3,000
	<b>Operations</b>	<b>\$26,177</b>	<b>\$97,380</b>	<b>\$99,050</b>	<b>\$100,125</b>	<b>\$79,475</b>
7600	Vehicle Purchase	\$17,720	\$0	\$0	\$0	\$0
	<b>Capital Outlay</b>	<b>\$17,720</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total Expenditures</b>	<b>\$307,431</b>	<b>\$366,820</b>	<b>\$517,021</b>	<b>\$452,123</b>	<b>\$425,148</b>
<b>FTE Staff</b>		5.00	6.00	6.00	5.00	4.60

**HARVEY COUNTY  
2013 BUDGET**

**Department: Sheriff Office - Investigation Division**

**Fund/Dept. No: 3-001-5-35-xxxx**

Account	Description	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 ADOPTED
5000	Regular Salaries & Wages	\$89,764	\$88,470	\$89,663	\$89,663	\$89,004
5040	Part-time Salaries & Wages	0	0	0	0	0
5080	Overtime Salaries & Wages	3,301	3,660	4,000	4,000	4,000
	Fringe Benefits	46,273	48,977	55,368	42,285	42,841
<b>Personal Services</b>		<b>\$139,338</b>	<b>\$141,107</b>	<b>\$149,031</b>	<b>\$135,948</b>	<b>\$135,845</b>
6060	Electric	\$2,555	\$0	\$0	\$0	\$0
6065	Natural Gas	352	0	0	0	0
6070	Water & Sewer Service	230	0	0	0	0
6075	Trash Service	87	0	0	0	0
6120	Telephone	1,565	500	0	0	0
6140	Dues & Subscriptions	50	0	0	0	0
6145	Travel	6	0	1,000	1,000	1,000
6147	Training	609	453	2,000	2,000	2,000
6360	Insurance	3,400	0	0	0	0
6380	Drug Enforcement Program	840	0	0	1,000	5,000
6420	Buildings, Grounds Maintenance	354	0	0	0	0
6445	Equipment Maintenance	585	1,647	1,000	1,000	1,200
6460	Vehicle Maintenance	774	981	2,000	2,000	2,000
6685	Other Purchased Services	7,079	3,815	6,000	6,000	6,000
6700	Office Supplies	662	82	0	0	0
6775	Clothing & Personal Supplies	1,135	269	1,000	1,000	1,000
6795	Fuel Supplies	4,423	5,426	5,000	6,000	6,500
6885	Vehicle Tire Supplies	0	0	400	500	400
6890	Ammunition	278	26	300	300	300
6990	Other Supplies	126	56	500	500	500
<b>Operations</b>		<b>\$25,110</b>	<b>\$13,255</b>	<b>\$19,200</b>	<b>\$21,300</b>	<b>\$25,900</b>
7600	Vehicle Purchase	\$18,190	\$27,967	\$0	\$0	\$0
7770	Machinery & Equipment	0	1,442	0	0	0
<b>Capital Outlay</b>		<b>\$18,190</b>	<b>\$29,409</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>		<b>\$182,638</b>	<b>\$183,771</b>	<b>\$168,231</b>	<b>\$157,248</b>	<b>\$161,745</b>
<b>FTE Staff</b>		2.00	2.00	2.00	2.00	2.00

**HARVEY COUNTY  
2013 BUDGET**

**Department: Sheriff Office - Patrol Division**

**Program Revenue - Fund/Dept. No: 3-001-4-36-xxxx**

Account	Description	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 ADOPTED
4310	Special Sheriff Services	\$16,125	\$17,985	\$18,000	\$19,280	\$21,500
4320	Copies of Reports	1,505	0	1,109	0	0
4520	Misc Reimbursed Expenditures	12,887	0	0	0	0
<b>Total Revenue</b>		<b>\$30,517</b>	<b>\$17,985</b>	<b>\$19,109</b>	<b>\$19,280</b>	<b>\$21,500</b>

**Program Expenditures - Fund/Dept. No: 3-001-5-36-xxxx**

5000	Regular Salaries & Wages	\$468,314	\$459,307	\$397,169	\$431,323	\$438,305
5040	Part-time Salaries & Wages	12,462	15,916	23,478	23,478	26,058
5080	Overtime Salaries & Wages	47,842	45,903	30,000	45,000	47,000
	Fringe Benefits	197,359	213,099	183,968	210,274	218,519
<b>Personal Services</b>		<b>\$725,977</b>	<b>\$734,225</b>	<b>\$634,615</b>	<b>\$710,075</b>	<b>\$729,882</b>
6060	Electric	\$14,541	\$0	\$0	\$0	\$0
6065	Natural Gas	2,004	0	0	0	0
6070	Water & Sewer Service	1,344	0	0	0	0
6075	Trash	497	0	0	0	0
6120	Telephone	4,863	2,043	0	0	0
6140	Dues & Subscriptions	361	0	0	0	0
6145	Travel	0	20	1,500	1,500	1,500
6147	Training	3,043	1,822	4,000	4,000	4,000
6360	Insurance	16,000	0	0	0	0
6420	Buildings, Ground Maintenance	2,035	445	0	0	0
6445	Equipment Maintenance	8,805	1,763	9,000	9,000	9,000
6460	Vehicle Maintenance	16,513	20,781	17,000	20,000	20,000
6685	Other Purchased Services	5,209	15,808	24,420	26,000	21,000
6690	Interfund Transfer Out - Equip Res	0	0	112,000	112,000	106,000
6700	Office Supplies	5,981	160	0	0	0
6775	Clothing & Personal Supplies	3,965	4,257	4,500	4,500	4,500
6795	Fuel Supplies	54,091	78,805	50,000	79,000	81,000
6885	Vehicle Tire Supplies	6,417	5,496	5,500	5,500	5,500
6890	Ammunition	2,106	6,353	5,000	5,000	5,000
6990	Other Supplies	1,995	1,171	1,000	1,200	1,200
<b>Operations</b>		<b>\$149,770</b>	<b>\$138,924</b>	<b>\$233,920</b>	<b>\$267,700</b>	<b>\$258,700</b>
7600	Vehicle Purchase	\$84,398	\$50,734	\$0	\$0	\$0
7770	Machinery & Equipment	1,203	5,028	0	1,670	19,500
<b>Capital Outlay</b>		<b>\$85,601</b>	<b>\$55,762</b>	<b>\$0</b>	<b>\$1,670</b>	<b>\$19,500</b>
<b>Total Expenditures</b>		<b>\$961,348</b>	<b>\$928,911</b>	<b>\$868,535</b>	<b>\$979,445</b>	<b>\$1,008,082</b>
<b>FTE Staff</b>		<b>10.80</b>	<b>10.80</b>	<b>10.80</b>	<b>11.80</b>	<b>11.80</b>

**HARVEY COUNTY  
2013 BUDGET**

**Department: Correctional Services**

**Program Revenue - Fund/Dept. No: 3-001-4-37-xxxx**

Account	Description	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 ADOPTED
4313	Booking Fees	\$12,149	\$13,182	\$12,395	\$15,440	\$13,000
4380	Correctional Fees - Federal	676,619	754,127	698,872	988,127	905,000
4381	Correctional Fees - State	7,436	1,907	7,102	6,648	5,000
4382	Correctional Fees - Other County	5,565	605	0	250	250
4383	Correctional Fees - City of Newton	134,577	141,020	131,269	115,216	128,056
4384	Correctional Fees - North Newton	352	792	290	681	350
4385	Correctional Fees - Hesston	5,151	3,311	3,500	1,572	2,500
4386	Correctional Fees - Halstead	2,662	858	1,800	351	500
4387	Correctional Fees - Sedgwick	286	682	297	418	400
4388	Correctional Fees - Burrton	770	1,914	900	317	500
4389	Transport Fees	580	0	0	0	0
4390	SSA Incentive Payment	2,800	3,000	3,000	3,000	3,000
4391	Correctional Fees - Walton	154	22	150	25	0
4520	Misc Reimbursed Expenditures	23	54	0	670	0

<b>Total Revenue</b>		<b>\$849,124</b>	<b>\$921,474</b>	<b>\$859,575</b>	<b>\$1,132,715</b>	<b>\$1,058,556</b>
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**Program Expenditures - Fund/Dept. No: 3-001-5-37-xxxx**

5000	Regular Salaries & Wages	\$685,170	\$696,054	\$757,035	\$741,836	\$827,129
5040	Part-time Salaries & Wages	67,894	41,166	44,491	34,932	33,746
5080	Overtime Salaries & Wages	60,607	53,783	25,000	70,000	45,000
	Fringe Benefits	250,198	293,283	325,109	303,995	355,678

<b>Personal Services</b>		<b>\$1,063,869</b>	<b>\$1,084,286</b>	<b>\$1,151,635</b>	<b>\$1,150,763</b>	<b>\$1,261,553</b>
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Account	Description	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 ADOPTED
6030	Juvenile Care	\$43,220	\$52,780	\$50,000	\$50,000	\$50,000
6040	Professional Svcs-Physicians	33,600	40,000	40,000	40,000	42,000
6059	Professional Svcs-Other	37,201	10,613	25,000	25,000	25,000
6060	Electric	63,762	70,858	65,000	71,000	72,000
6065	Natural Gas	21,467	18,104	30,000	22,000	23,000
6070	Water & Sewer Service	44,284	39,841	35,000	40,000	42,000
6075	Trash	1,644	1,644	1,800	1,800	1,800
6120	Telephone	3,217	3,844	4,000	1,000	1,000
6140	Dues & Subscriptions	706	85	600	600	600
6145	Travel	1,178	2,059	1,500	1,500	1,500
6147	Training	927	987	1,500	1,500	3,000
6360	Insurance	17,796	24,000	0	0	0
6420	Buildings, Ground Maintenance	17,306	9,212	15,000	15,000	15,000
6445	Equipment Maintenance	6,333	17,137	15,000	20,000	20,000
6460	Vehicle Maintenance	801	1,388	1,000	1,000	1,500
6572	Correctional Programs	13,294	9,825	22,000	22,000	24,000
6630	Correctional Expenses	129,665	149,107	136,000	150,000	152,000
6685	Other Purchased Services	12,118	11,305	16,000	16,000	16,000
6690	Interfund Transfer Out - Equip Res	0	0	0	0	25,000
6700	Office Supplies	7,983	6,510	7,000	7,000	7,500
6775	Clothing & Personal Supplies	5,292	7,773	7,000	8,000	9,000
6795	Fuel Supplies	6,064	10,368	6,000	11,000	11,500
6805	Nursing Supplies	29,831	26,831	33,000	35,000	36,000
6885	Vehicle Tire Supplies	240	0	600	600	600
6990	Other Supplies	20,470	8,762	13,000	13,000	13,000
<b>Operations</b>		<b>\$518,399</b>	<b>\$523,033</b>	<b>\$526,000</b>	<b>\$553,000</b>	<b>\$593,000</b>
7600	Vehicle Purchase	\$0	\$18,464	\$0	\$0	\$0
7990	Machinery & Equipment	205,445	0	6,000	70,000	0
7990	Other Capital Outlay	0	10,968	0	0	15,500
<b>Capital Outlay</b>		<b>\$205,445</b>	<b>\$29,432</b>	<b>\$6,000</b>	<b>\$70,000</b>	<b>\$15,500</b>
9015	Juvenile Detention Reimbursement	(\$1,745)	(\$2,091)	(\$2,500)	(\$2,138)	(\$2,150)
<b>Total Expenditures</b>		<b>\$1,785,968</b>	<b>\$1,634,660</b>	<b>\$1,681,135</b>	<b>\$1,771,625</b>	<b>\$1,867,903</b>
<b>FTE Staff</b>		23.63	23.63	23.63	23.25	25.25

**HARVEY COUNTY  
2013 BUDGET**

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

<b>Position</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 BUDGET</b>	<b>2012 ESTIMATE</b>	<b>2013 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	0.50	0.50	0.50	0.50	0.10
Custodian II	0.50	0.50	0.50	0.50	0.50
Chief of Investigations	1.00	1.00	1.00	1.00	1.00
Investigator	1.00	1.00	1.00	1.00	1.00
Deputy Sergeant	1.00	1.00	2.00	2.00	2.00
Sheriff Deputy	9.00	10.00	9.00	9.00	9.00
Sheriff Deputy - Part-time	0.80	0.80	0.80	0.80	0.80
<b>Sub-Total Sheriff Staff</b>	<b>17.80</b>	<b>18.80</b>	<b>18.80</b>	<b>18.80</b>	<b>18.40</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	-	-
Detention Deputy Sergeant	3.00	3.00	3.00	4.00	4.00
Detention Deputy I	15.00	15.00	15.00	15.00	17.00
Detention Deputy I - Transport/Warrant	1.00	1.00	1.00	1.00	1.00
Detention Deputy I - Part-time	0.40	0.40	0.40	0.40	0.40
Corrections Nurse	1.00	1.00	1.00	1.00	1.00
Corrections Nurse - Part-time	0.98	0.98	0.98	0.60	0.60
Buildings and Grounds Director	0.25	0.25	0.25	0.25	0.25
<b>Sub-Total Correctional Services Staff</b>	<b>23.63</b>	<b>23.63</b>	<b>23.63</b>	<b>23.25</b>	<b>25.25</b>
<b>Total FTE Staff</b>	<b>41.43</b>	<b>42.43</b>	<b>42.43</b>	<b>42.05</b>	<b>43.65</b>



# Harvey County – 2013 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, 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 strives to send the right units, at the right time, in the right way to protect the lives and property of those we serve.

## **2011 Accomplishments:**

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The major project in 2011 was the remodel and update of the Communications Center. This update included the installation of five ergonomic dispatch positions, a re-wire of the center and a new layout to better utilize the available space. Though the project was quite time-consuming and it required a lot of project management, ultimately it came together very well and has proven to be a positive and effective upgrade. The other significant accomplishment was the completion of the first phase of the radio narrowbanding project. This FCC mandated radio conversion required a lot of inter-departmental coordination and a lot of radio programming time. The dispatch operation was also improved through the addition of two dispatch supervisors mid-year.

## **2012 Goals/Objectives/Initiatives/Performance Measures**

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The main communications center project for 2012 is the second phase of the radio narrowbanding project. This phase should be completed by the end of May, far ahead of the January 1, 2013 deadline. Management is focusing on ways to improve all facets of the operation this year. The management team (director, assistant director and supervisors) are meeting regularly to identify technical, operational and staff challenges. Many ideas and solutions have emerged from this team already and we are all hopeful about the direction that we are moving. We are working to integrate the department mission, vision and values through all levels of the operation. We are improving our on-going training programs and we are working on a new quality assurance program. The Communications Advisory Board has also formed a Dispatch Operations Sub-Committee in an attempt to tackle some of the operational and cultural challenges that exist in emergency services.

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

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

Operationally, the Communications Department intends to continue with efforts to provide more and better on-going training and quality assurance. We will continue the process that we are now starting of soliciting feedback from other agencies and seeking ways to meet their needs better while simultaneously educating them about our needs. We are passionate about improving the inter-agency coordination and communication and we have high hopes for where this process might lead.

**HARVEY COUNTY  
2013 BUDGET**

**Department: Communications**

**Program Revenue - Fund/Dept. No: 3-001-4-39-xxxx**

Account	Description	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 ADOPTED
4327	Alarm Fees	\$37,502	\$37,511	\$36,249	\$34,150	\$35,000
4615	Miscellaneous Revenue	0	1,294	0	500	500
<b>Total Revenue</b>		<b>\$37,502</b>	<b>\$38,805</b>	<b>\$36,249</b>	<b>\$34,650</b>	<b>\$35,500</b>

**Program Expenditures - Fund/Dept. No: 3-001-5-39-xxxx**

5000	Regular Salaries & Wages	\$428,831	\$442,420	\$462,574	\$462,574	\$491,614
5040	Part-time Salaries & Wages	21,253	26,453	39,662	28,000	40,368
5080	Overtime Salaries & Wages	15,562	17,267	15,000	13,000	15,000
	Fringe Benefits	135,146	158,116	190,654	174,992	184,797
<b>Personal Services</b>		<b>\$600,792</b>	<b>\$644,256</b>	<b>\$707,890</b>	<b>\$678,566</b>	<b>\$731,779</b>
6060	Electric	\$0	\$0	\$4,000	\$4,000	\$4,000
6061	Electric - Tower	1,781	1,721	1,600	1,600	1,600
6065	Natural Gas	0	0	1,000	1,000	1,000
6070	Water & Sewer Service	0	0	900	900	900
6120	Telephone	55	0	0	0	0
6145	Travel	546	291	500	500	500
6147	Training	23	41	0	0	0
6360	Insurance	2,500	2,500	0	0	0
6685	Other Purchased Services	1,423	834	1,000	1,000	1,000
6700	Office Supplies	3,380	3,374	3,500	3,500	3,500
6775	Clothing & Personal Supplies	620	364	600	600	600
6795	Fuel Supplies	315	939	1,000	1,000	1,000
6990	Other Supplies	843	1,274	750	750	750
<b>Operations</b>		<b>\$11,486</b>	<b>\$11,338</b>	<b>\$14,850</b>	<b>\$14,850</b>	<b>\$14,850</b>
7990	Capital Outlay	\$0	\$0	\$0	\$0	\$2,600
<b>Capital Outlay</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,600</b>
<b>Total Expenditures</b>		<b>\$612,278</b>	<b>\$655,594</b>	<b>\$722,740</b>	<b>\$693,416</b>	<b>\$749,229</b>
<b>FTE Staff</b>		<b>14.60</b>	<b>15.60</b>	<b>15.60</b>	<b>15.60</b>	<b>15.60</b>

**HARVEY COUNTY  
2013 BUDGET**

**Department: Communications - General Fund**

**Personnel Schedule**

<b>Position</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 BUDGET</b>	<b>2012 ESTIMATE</b>	<b>2013 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
Dispatcher I	11.00	10.00	10.00	10.00	10.00
Dispatcher I - Part-time	1.00	1.00	1.00	1.00	1.00
Customer Service Representative I	0.60	0.60	0.60	0.60	0.60
<b>Total FTE Staff</b>	<b>14.60</b>	<b>15.60</b>	<b>15.60</b>	<b>15.60</b>	<b>15.60</b>

## Harvey County – 2013 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  
2013 BUDGET**

**Department: Ambulance Appropriation**

**Fund/Dept. No: 3-001-5-40-xxxx**

Account	Description	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 ADOPTED
6685	Other Purchased Services	\$621,596	\$621,596	\$640,244	\$640,244	\$658,107
<b>Total Expenditures</b>		<b>\$621,596</b>	<b>\$621,596</b>	<b>\$640,244</b>	<b>\$640,244</b>	<b>\$658,107</b>

# Harvey County – 2013 Budget

## **Department**

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Emergency Management

## **Mission Statement:**

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

## **Department/Program Information**

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K.S.A. 48-929. (a) Each county within this 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.

See Attached: EMERGENCY MANAGEMENT – Roles and Responsibilities

## **2011 Accomplishments:**

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1. Participated in an exercise as needed throughout Harvey County.
2. Conducted the annual storm spotters training program
3. Conducted severe weather awareness campaign.
4. Attended and/or participate in training programs pertaining to Emergency Management.
  - a. 2011 Training Cadre Meeting.
  - b. Discussion Based Exercise Course.
  - c. Operations Based Exercise Course.
  - d. HSEEP (Homeland Security Exercise and Evaluation Program).
  - e. Kansas Integrated Warning Team Workshop: Teamwork that Saves Lives.
  - f. Pipeline Emergency Response Training.
  - g. Exercise Evaluation and Improvement Planning.
  - h. Exercise Design.
5. Conducted severe weather programs as requested in Harvey County.
6. Conducted shelter surveys as requested by facilities in Harvey County.
7. Updated key personnel alert lists for notification in event of disasters and emergencies.
8. Conducted tests of the warning system for the communities in Harvey County.
9. Completed state reports as required for grant money through the Emergency Management Performance Grant Program.
10. Test the emergency generator.
11. Participated in the Burrton Fall Festival Parade.
12. Attended the following training conferences:
  - a. Kansas Emergency Mgmt Association Conference
  - b. International Association of Emergency Managers
13. Attended LEPC meetings.

## **2012 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 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 state reports as required for grant money through the Emergency Management Performance Grant Program.
10. Review the Local Emergency Operations Plan, Mitigation Plan and Hazard Analysis.
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.

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

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



## **EMERGENCY MANAGEMENT – Roles and Responsibilities**

Local Emergency Managers throughout the country face similar challenges, such as the need to train local volunteers, trying to cope with non-funded mandates, maintaining a public awareness campaign given time and personnel constraints, coping with population growth, insufficiency of available resources, capturing and maintaining local government interest in emergency management, lack of actual disaster response experience, training for recovery, and juggling a substantial number of responsibilities.

The position of local Emergency Manager, as designated by the local Chief Elected Official, is responsible for the coordination of all the components of the emergency management system in the jurisdiction. The Emergency Manager is the county's liaison with State and Federal agencies responsible for emergency management.

The principal role of the Emergency Manager is to work with local, State and Federal government agencies/departments as well as volunteer and private sectors on any and all activities that include mitigation, preparedness, response and recovery issues that may affect the local jurisdiction and its citizens.

### **Operational Plans & Standard Operating Guidelines**

Emergency Managers should be prepared to assist department heads in the development and maintenance of operational plans as well as standard operating guidelines/procedures. Emergency Managers should also be prepared to assist industry in the development of emergency plans and capabilities in support of the local government plan. The local Emergency Manager is responsible for the maintenance and revision of the Local Emergency Operations Plan (LEOP), which is required by state statute.

Other plans to be done or revised	Foreign Animal Disease
	Debris Management
	Evacuation
	Pets
	Special Needs Population

With all that is going on day to day and weekly, it is really hard to devote the time to work on these constantly.

### **Coordination of Resources**

An Emergency Manager's job is to bring together all of the needed resources during times of crisis. This should be accomplished by effectively utilizing all governmental, public and private organizations and agencies to accomplish the appropriate response to the needs of the community during times of crisis and the recovery period afterwards. Knowledge of local and

outside resources should be maintained and developed through contact with local, State and Federal agencies.

Resource lists need to be updated and added to. This should be an ongoing endeavor year round. Agreements and MOUs should be written where applicable. NIMS requires that resource “typing” be done which involves categorizing resources by capability based on measurable standards of capability and performance -- for example, a 500 kilowatt generator. Once this resource is received it should be tracked where it is going and if there is a cost associated with it. If there is, what is the cost per hour, day, etc?

More communication with facilities and Red Cross needs to be done in regard to shelters. We should have a better handle on what is available and does it have facilities to handle several days or just short term as in a few hours. Should be ADA compliant or the capability to assist if not.

Right now these two items are not being done. With what happened with Katrina, an emphasis is being made to do these.

### **Advisor**

The Emergency Manager is expected to be the Chief of Staff to the local officials before, during and following disaster emergencies. In this role, the Emergency Manager brings awareness of potential as well as existing problems and suggests solutions based on the needs of a community and available resources. During times of crisis, the Emergency Manager keeps local officials apprised of situations in order for them to make the best decisions possible for response and recovery issues.

### **Liaison**

In this role, the Emergency Manager is the first line of contact with the State during times of crisis. The Emergency Manager is charged with requesting additional resources at the State level based upon the situation. The local Emergency Manager is the liaison among local entities and the Federal government during Presidential-declared disasters.

This area is one that does not take any time on a day to day basis. When an event happens in Harvey County it begins to tax me to do other areas of coordination. In a major event, such as the Burrton grass fire, I had difficulty doing some of the items that I should have. I spent a majority of the time handling PIO duties. With a major event, especially in a State/Federal Declaration, liaison with these officials can take quite a bit of time which may not allow me to do the areas of coordination that should occur.

### **Public Education**

In order to inform the public of emergency management activities as well as teach the public how to take care of themselves during disaster emergencies, it is the responsibility of the local Emergency Manager to participate in a variety of methods for training. These methods can include developing new programs, utilizing existing programs, and even handing out literature at

public events. It is important that the public be aware of the power they possess to take care of themselves first before a greater response is needed.

I do this on a limited basis. I believe we could do more in this area with organizations, groups, businesses, etc. We could do more with the local print media and invest in producing brochures or if they are available through commercial sources, purchase them.

### **Emergency Operations Center (EOC)**

The Emergency Manager is responsible for developing, maintaining, and/or improving the EOC. This facility will serve as the seat of government during times of disaster/emergencies and, as such, must be kept at a state of readiness at all times. An effective EOC facilitates continuity of government during times of crisis.

We continue to improve the EOC a little at a time. We could do more in time and use grant money, if available, to do this.

### **Emergency Communications System**

It is vital that the Emergency Manager develop and/or maintain emergency communications to effectively warn the public as well as responders of impending danger.

### **Emergency Management Training**

The Emergency Manager should participate, and encourage the participation of others, in a variety of training courses. In addition to State training the Emergency Managers should utilize other training opportunities for both himself and others in the jurisdiction whenever possible. Emergency Management training programs that should be taught or requested have not been done or have been delayed due to other priorities.

### **Emergency Management Exercises**

The State of Kansas sponsors at least one Functional Exercise each year for all counties. In addition to the State Exercise, local Emergency Managers are required, by the State, to submit a 3-year Exercise Plan. Exercises are based on the LEOP as well as any area that a jurisdiction wishes to test.

More and more exercises are being recommended to be conducted. This enables the responders, the other agency participants, cities and county, to be able to work well together and understand their roles and responsibilities. These are time consuming to do and can be costly, especially when involving fulltime employees. These exercises can be so beneficial, especially when a disaster occurs.

## **Mutual Aid**

Emergency Managers should assist in the establishment of mutual aid or cooperative assistance agreements to provide needed services, equipment, or other resources in the event of an emergency.

I believe more can be done in this area. This can take time and can take several months to do.

## **Annual Budget**

As a department head, the Emergency Manager is responsible for preparing, submitting, and justifying the annual emergency management budget.

## **Technical and Financial Assistance**

When such programs are offered, the local Emergency Manager secures technical and financial assistance which may be available through State and Federal programs. Federal assistance may include grants or share-in-kind programs.

The only grants that I pursue are:

EMPG (Emergency Management Performance Grant) – We currently receive this grant. As long as you meet the minimum requirements, you qualify.

Other Grants – Time does not allow me to do much follow up to see if there are any other grants we may be able to get. I believe more could be done in this area, if time allowed.

## **Radiological Program**

Not much time has been put into this program. I believe that we should invest more time in this area. This program has been neglected to a degree due to time restraints.

## **Community Emergency Response Team (CERT)**

The Community Emergency Response Team (CERT) Program educates people about disaster preparedness for hazards that may impact their area and trains them in basic disaster response skills, such as fire safety, light search and rescue, team organization, and disaster medical operations. Using the training learned in the classroom and during exercises, CERT members can assist others in their neighborhood or workplace following an event when professional responders are not immediately available to help. CERT members also are encouraged to support emergency response agencies by taking a more active role in emergency preparedness projects in their community.

This program may have grants available plus an investment of local money. They also can assist with local events, set up facilities for the health department that deal with health issues, help with parking issues, and direct traffic, etc. for these events. This group would need periodic training

and exercising to keep up on their skills. Some of the training would be done by departments that have the skills in that area. The coordination of the training, etc. would need to be done by Emergency Management. Records of training and volunteered time would need to be kept, also.

### **Continuity of Operations (COOP)**

This is a plan where you figure out what do we do if we/I need to relocate my/your office in the event of a disaster, fire, etc. You need to anticipate what it would take to get back in operation as quickly as possible. In a disaster this may mean another location because the permanent location may be destroyed. Plans need to be made to address the first few days, one week, two weeks, thirty days, etc. Will records be available, do you have everything backed up, are records kept offsite and accessible? I get questions in this regard and give advice where needed. They write the plans.

### **Other Daily Activities**

#### **Meetings:**

- Department Head
- Harvey County Emergency Services Chiefs
- Harvey County Emergency Services Academy
- South Central Region Homeland Security Council
- Local Emergency Planning Committee
- South Central Kansas Emergency Management Coordinators
- Harvey County Homeland Security Task Force
- Harvey County Communications Advisory Board
- Newton Amateur Radio Club
- Others as called for

Work closely with the Health Department on homeland security issues.

WEB EOC - A system to communicate through the internet to the State, other emergency management offices, etc. of what is going on in our county. Another way to communicate what is going on in our area due to an event and to track what is needed in resources, what resources have been used, what may be available from other areas, etc. We are highly encouraged to use this system by Kansas Emergency Management. I do not use this system much due to time factors that are needed.

Other items that can take time are phone calls, e-mails, and people stopping by to discuss emergency management issues. Some of these items can be due to the fact that people are unsure whom to contact and I give them a contact when needed or handle it if it pertains to this office.

### **Fire Coordinator**

- Respond to all major structure fires or fire-related situations when feasible to provide expertise and/or coordinate the response of mutual aid.

- Coordinate with local fire chiefs and/or city officials with long range plans in conjunction with the Harvey County Emergency Operations Plan.
- Assist in training of fire department personnel when feasible and upon request by said fire department.
- Assist or coordinate the development of fire districts with local officials upon request.

## **Legal Standards**

Effective January 3, 1994, the Kansas Legislature approved K.A.R. 56-2. which set the minimum standards for local disaster agencies insofar as establishing the agency, defines the duties of the Emergency manager to the jurisdiction and, in return, establishes the minimum limits of support the jurisdiction should provide to the Emergency Manager.

Effective April 11, 1975, the Kansas Legislature approved K.S.A. Chapter 48, Article 9 which was the Emergency Preparedness for Disasters Act. These statutes established the need for emergency planning and set the responsibility for this at both the State and local levels.

**HARVEY COUNTY  
2013 BUDGET**

**Department: Emergency Management**

**Program Revenue - Fund/Dept. No: 3-001-4-42-xxxx**

Account	Description	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 ADOPTED
4100	Federal Assistance	\$30,787	\$30,787	\$30,787	\$30,787	\$30,787
4290	Fireworks Permits	100	100	100	100	100
4520	Misc Reimbursed Expenditures	266	258	0	60	0
<b>Total Revenue</b>		<b>\$31,153</b>	<b>\$31,145</b>	<b>\$30,887</b>	<b>\$30,947</b>	<b>\$30,887</b>

**Program Expenditures - Fund/Dept. No: 3-001-5-42-xxxx**

5000	Regular Salaries & Wages	\$57,961	\$61,610	\$62,508	\$77,219	\$80,649
5080	Overtime Salaries & Wages	14	0	0	0	0
	Fringe Benefits	20,119	24,252	27,058	31,627	33,764
<b>Personal Services</b>		<b>\$78,094</b>	<b>\$85,862</b>	<b>\$89,566</b>	<b>\$108,846</b>	<b>\$114,413</b>
6060	Electric	\$0	\$0	\$260	\$260	\$260
6065	Natural Gas	0	0	50	50	50
6070	Water & Sewer Service	0	0	30	30	30
6120	Telephone	860	757	800	150	150
6140	Dues & Subscriptions	238	210	200	170	280
6145	Travel	160	165	100	120	140
6147	Training	2,906	2,225	3,300	2,600	3,300
6360	Insurance	1,200	1,200	0	0	0
6445	Equipment Maintenance	598	0	0	0	0
6460	Vehicle Maintenance	638	658	1,000	900	700
6545	Emergency Generator Maintenance	803	0	400	100	200
6685	Other Purchased Services	297	239	500	400	500
6700	Office Supplies	1,038	1,338	700	700	1,200
6775	Clothing & Personal Supplies	96	0	300	200	300
6795	Fuel Supplies	2,547	2,839	3,000	2,600	2,880
6990	Other Supplies	60	142	500	300	500
<b>Operations</b>		<b>\$11,441</b>	<b>\$9,773</b>	<b>\$11,140</b>	<b>\$8,580</b>	<b>\$10,490</b>
7600	Vehicle Purchase	\$0	\$0	\$0	\$0	\$0
7770	Machinery & Equipment	0	0	0	0	0
7990	Other Capital Outlay	0	0	0	0	0
<b>Capital Outlay</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>		<b>\$89,535</b>	<b>\$95,635</b>	<b>\$100,706</b>	<b>\$117,426</b>	<b>\$124,903</b>
<b>FTE Staff</b>		<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.90</b>	<b>1.90</b>

**HARVEY COUNTY****2013 BUDGET****Department: Emergency Management - General Fund****Personnel Schedule**

<b>Position</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 BUDGET</b>	<b>2012 ESTIMATE</b>	<b>2013 ADOPTED</b>
Emergency Management Director	1.00	1.00	1.00	1.00	1.00
Community Services Coordinator	-	-	-	0.40	0.40
Customer Service Representative II	0.50	0.50	0.50	0.50	0.50
<b>Total FTE Staff</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.90</b>	<b>1.90</b>



## Harvey County – 2013 Budget

### **Department**

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Environmental (merged with Planning, Zoning and Environmental)

### **Mission Statement**

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The mission of the Harvey County Environmental Program is to provide courteous and knowledgeable information regarding water quality to the citizens of Harvey County while enforcing applicable regulations to preserve the quality of environmental conditions in Harvey County.

### **Department/Program Information**

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The department is responsible to enforce 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 before completing the transaction. 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.

The department is involved in preparing and submitting grant applications to the State and Federal governments. The department is also responsible to manage reports and progress of the grants as well as an affidavit showing how the money was spent.

Cost share money is available for correcting failing onsite wastewater systems through the Harvey County Conservation District. The 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.

### **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 State University Extension Service related to water protection issues.

Submit information to news media related to non-point source pollution and groundwater and surface water protection.

Make myself 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.

## **2011 Accomplishments**

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 2011, 22 sewer permits and 15 water well permits were issued.

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 2011, 33 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 2011, 100 water tests had been completed. Several tests came back with high nitrates and/or coliform bacteria, so repeat tests were done.

Cost share money is available for correcting failing onsite wastewater treatment systems from the Harvey County Conservation District. The department is involved as a liaison 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 2011, 1 had been approved for cost share to repair their failing wastewater treatment system. All of these were 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.

### **2012 Goals/Objectives/Initiatives/Performance Measures**

At the end of March; 5 sewer permits have been issued in the County for new onsite wastewater systems. 4 water well permits had been issued for the same period. 9 mortgage inspections were conducted by the end of May. During this same time period, 15 water tests have been completed. 2 of those tested positive for coliform bacteria and 1 tested positive for e-coli. There were 5 that tested high in nitrates. Assistance was provided to each person to help them get their water to a safe drinking standard.

Due to change of Director some of the normally attended trainings were not attended. The Environmentalist attended the Kansas Small Flows conference and the Regional Energy & Sustainability Summit in January. May 16 & 17, Harvey County is hosting a Soils Class put on by Small Flows. The WRAPS Little Ark Meeting was held on April 30, 2012. As well March 11, there was a Lower Ark BAC meeting in Hutchinson.

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

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.

Submit information to news media related to non-point source pollution and groundwater and surface water protection.

Make myself 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  
2013 BUDGET**

**Department: Environmental**

**Program Revenue - Fund/Dept. No: 3-001-4-43-xxxx**

Account	Description	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 ADOPTED
4100	Federal Assistance	\$11,844	\$9,556	\$0	\$0	\$0
4300	Environmental Fees	7,034	6,709	7,499	6,810	0
NEW	Water Analysis Reimbursement	0	0	0	0	0
<b>Total Revenue</b>		<b>\$18,878</b>	<b>\$16,265</b>	<b>\$7,499</b>	<b>\$6,810</b>	<b>\$0</b>

**Program Expenditures - Fund/Dept. No: 3-001-5-43-xxxx**

5000	Regular Salaries & Wages	\$22,988	\$19,848	\$23,025	\$22,500	\$0
5040	Part-time Salaries & Wages	0	0	0	0	0
	Fringe Benefits	10,586	8,310	11,677	11,265	0
<b>Personal Services</b>		<b>\$33,574</b>	<b>\$28,158</b>	<b>\$34,702</b>	<b>\$33,765</b>	<b>\$0</b>
6059	Professional Services	\$0	\$0	\$0	\$0	\$0
6060	Electric	3	57	0	0	0
6065	Natural Gas	5	14	0	0	0
6070	Water & Sewer Service	1	26	0	0	0
6120	Telephone	13	47	175	50	0
6140	Dues & Subscriptions	265	101	100	200	0
6145	Travel	5	155	200	1,200	0
6147	Training	265	186	250	350	0
6165	Water Analysis	259	369	0	0	0
6360	Insurance	385	337	0	0	0
6445	Equipment Maintenance	0	122	150	150	0
6460	Vehicle Maintenance	0	0	0	600	0
6685	Other Purchased Services	0	43	100	100	0
6700	Office Supplies	122	96	100	100	0
6990	Other Supplies	243	56	250	250	0
<b>Operations</b>		<b>\$1,566</b>	<b>\$1,609</b>	<b>\$1,325</b>	<b>\$3,000</b>	<b>\$0</b>
7990	Other Capital Outlay	\$0	\$0	\$0	\$0	\$0
<b>Capital Outlay</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>		<b>\$35,140</b>	<b>\$29,767</b>	<b>\$36,027</b>	<b>\$36,765</b>	<b>\$0</b>
<b>FTE Staff</b>		0.50	0.50	0.50	0.50	0.00

**HARVEY COUNTY  
2013 BUDGET**

**Department: Environmental - General Fund**

**Personnel Schedule**

<b>Position</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 BUDGET</b>	<b>2012 ESTIMATE</b>	<b>2013 ADOPTED</b>
Planning, Zoning and Environmental Director	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>-</b>

## Harvey County – 2013 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  
2013 BUDGET**

**Department: Humane Society Appropriation**

**Fund/Dept. No: 3-001-5-45-xxxx**

Account	Description	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 ADOPTED
6685	Other Purchased Services	\$8,355	\$8,355	\$8,605	\$8,605	\$8,605
<b>Total Expenditures</b>		<b>\$8,355</b>	<b>\$8,355</b>	<b>\$8,605</b>	<b>\$8,605</b>	<b>\$8,605</b>



## Harvey County – 2013 Budget

### **Department**

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Stabilization Reserve

### **Department/Program Information**

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On March 7, 2011 the Harvey County Commission adopted a Fund Balance Policy in order to maintain prudent reserve amounts in County funds to preserve the credit worthiness of the County for borrowing monies at favorable interest rates, to maintain working capital for the County to meet cash flow needs during the year, and to maintain balances of funds at levels sufficient to mitigate current and future risks, such as revenue shortfalls and unanticipated expenditures. The policy for the General Fund is to maintain a minimum unreserved balance on December 31 of year equal to a minimum of 10 percent of the budgeted annual expenditures and transfers out.

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

**HARVEY COUNTY  
2013 BUDGET**

**Department: Stabilization Reserve**

**Fund/Dept. No: 3-001-5-48-xxxx**

Account	Description	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 ADOPTED
6685	Other Purchased Services	\$0	\$0	\$760,000	\$0	\$1,221,000
<b>Total Expenditures</b>		<b>\$0</b>	<b>\$0</b>	<b>\$760,000</b>	<b>\$0</b>	<b>\$1,221,000</b>

## Harvey County – 2013 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  
2013 BUDGET**

**Department: CDDO Appropriation**

**Fund/Dept. No: 3-001-5-49-xxxx**

Account	Description	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 ADOPTED
6685	Other Purchased Services	\$0	\$0	\$102,500	\$102,500	\$102,500
<b>Total Expenditures</b>		<b>\$0</b>	<b>\$0</b>	<b>\$102,500</b>	<b>\$102,500</b>	<b>\$102,500</b>

## Harvey County – 2013 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 State's Water Plan Fund. The County allocates this funding in accordance with Kansas Statute 2-1907b.

**HARVEY COUNTY  
2013 BUDGET**

**Department: Conservation District Appropriation**

**Fund/Dept. No: 3-001-5-51-xxxx**

Account	Description	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 ADOPTED
6685	Other Purchased Services	\$0	\$0	\$16,065	\$16,065	\$16,065
<b>Total Expenditures</b>		<b>\$0</b>	<b>\$0</b>	<b>\$16,065</b>	<b>\$16,065</b>	<b>\$16,065</b>

## Harvey County – 2013 Budget

### **Department**

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Mental Health Appropriation

### **Department/Program Information**

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Harvey County allocates funding to the 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 received by Prairie View, Inc. is utilized to provide services to individuals seeking mental health assistance in Harvey County.

**HARVEY COUNTY  
2013 BUDGET**

**Department: Mental Health Appropriation**

**Fund/Dept. No: 3-001-5-52-xxxx**

Account	Description	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 ADOPTED
6685	Other Purchased Services	\$0	\$0	\$120,000	\$120,000	\$125,000
<b>Total Expenditures</b>		<b>\$0</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$125,000</b>



# Harvey County – 2013 Budget

## **Department:**

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Health

## **Mission:**

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

## **Department/Program Information**

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

Please refer to the "We Are the Harvey County Health Department" "Menu of Services" for a comprehensive listing of our services. (See attached).

## **2011 Accomplishments:**

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- Awarded the "School-located Vaccination Project" grant for \$98,000.00 to do a pilot project for the State of Kansas
- Established regular clinic services with Cooper Early Education Center for Public Health Services
- Created and implemented the first phase of a Community Health Needs Assessment ("MAPP") partnering with Newton Medical Center, Prairie View Mental Health Center, Health Ministries, the City of Newton and Harvey County
- Began the "outreach" project of taking Public Health Services out into the community.
- Provided clinical rotations for RN students from the following universities /colleges: 1) Bethel College; 2) Wichita State University; 3) Newman University; 4) Pratt Community College; and 5) Hesston College

### **CDRR: Chronic Disease Risk and Reduction**

The purpose of the CDRR grant is to provide funding and technical assistance so local agencies can address chronic disease risk reduction through evidence-based strategies impacting tobacco use, physical activity and nutrition. Grantee is required to demonstrate comprehensive activities with associated short term outcomes.

- Grantee organized "Delivering Solutions Trainings" to dental care providers in Harvey County. The goal of the "Delivering Solutions Training" is to increase the number of health care professionals referring patients to the Quitline

- Quitline materials were distributed to numerous low-income and Section 8 housing units in Hesston, Halstead and Newton. Quitline materials will be distributed in May to Burrton and Sedgwick
- CDRR grantee continues to coordinate the Geocaching project started in 2009. From April 30th, 2011 until present, three hundred fifty-five individuals have used the GPS units.
- Grantee is continues to promote healthy relationships with the five school systems in Harvey County and attends the District School Health Council meetings
- All CDRR grantees had a new requirement to complete the CDC's "CHANGE" tool. This is a community health assessment apart from the federally required "Community Health Needs Assessment." All data has been collected and analysis is on-going.
- A YAHOO ad campaign targeted Harvey County zip codes from January 2012 through March 2012. Results are pending
- The CDRR grant allowed for the creation of a nine-hole disc golf course in Centennial Park. The grantee worked with the City of Newton Parks Superintendent and several volunteers to make the course a reality. It is advertised through the schools and press releases and is doing quite well and stays busy
- Grantee continues to do public speaking engagements for the "Quitline"
- Chairs the Healthy Harvey Worksite Wellness Coalition and works with local businesses to promote healthy work environments

### **Health and Wellness**

- Wrote for Area 6 grant "School located Vaccination Clinics" which was successful.
- Attended trainings for "MAPP" and KOHP"
- Continues working with all County Departments on establishing a County Wellness Program, is currently recreating the County Wellness Committee, and working towards a comprehensive County Wellness program that is sustainable
- Coordinated recent County Health Screening

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

- Jaclyn Fisher became a "Certified Breast Feeding Educator" (CBE) in April
- Alice Jantzen, RN, BSN was awarded "International Board Certified Lactation Consultant" status
- Breast pump loaning program has supported up to 28 mothers at a time.
- Breastfeeding classes are held bi-monthly; largest class had 17 families in attendance
- Alice Jantzen represent HCHD on KWCH Channel 12 discussing Harvey County's breastfeeding clinics and opportunities for our nursing mothers
- "Business Case for Breastfeeding" program was pushed out to Harvey Co. businesses
- HCHD listed on national online registry for lactation rooms; room completed and in use
- HCHD purchased baby and mother furniture for lactation rooms for Cooper Early Education Center and the Harvey County Courthouse through grant funds
- Alice Jantzen chairs the Harvey County Breast Feeding Coalition quarterly
- Sindy Dick and Rebecca Krehbiel, RN, BSN attended the 2012 WIC Conference

- HCHD mentored Butler County HD RN's in clinical guidance for building the WIC program

### **Immunizations, School Located Vaccination Project**

- HCHD received a \$98,000.00 grant from CDC and KDHE to establish a “school located vaccination clinic project” in Harvey County; project is in process and runs through August of 2013
- “Dare to Be a Champion” immunization project for 2011 increased overall immunization rates by 12% for children less than 2 yrs. of age; and, our adolescent immunization rates by 98%
- “Vaccination for Children” program site visit in April revealed “0” deficiencies
- Rebecca Krehbiel, RN, BSN attended the 2012 State Immunization Conference
- We held Fall 2011 flu clinics in the following locations:
  - Future Foam
  - Courthouse
  - Bunting Magnetics
  - Halstead Learning Center for Health
  - Sunshine Academy
  - Hesston Wellness Center
  - Kidron Bethel
  - Midtown Towers
  - Newton Senior Center
  - Midland National Bank
  - Bethel College
  - Hesston College
  - Burrton Senior Center
  - Sedgwick Senior Center
  - TSS
  - Cooper Early Ed Center
  - Hesston Child Care Center
  - Harvey Co Fire District #1/City of Walton
  - Sunset Elementary
  - South Breeze Elementary
  - Northridge Elementary
  - Chisholm Middle School
  - Walton Elementary
  - Slate Creek Elementary
  - Hesston Elementary, Middle and High Schools
  - Bentley Elementary
  - Newton High School
  - KidFest 2012
  - Sedgwick Elementary, Middle and High Schools

- Halstead Middle and High Schools
- Burrton Elementary, Middle and High Schools
- Santa Fe Middle School
- We held Spring 2012 SLV clinics in the following schools:
  - Newton High
  - Sedgwick schools
  - Sunset
  - Walton
  - South Breeze
  - Slate Creek
  - Santa Fe
  - Chisholm Middle School
  - Hesston Schools

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

- Performed 129 pregnancy tests
- Increased male clientele in FP program by 100%
- Added NuvaRing to our available contraceptives
- Trisha and Darla initialized the donation program for Family Planning to assist in contraceptive cost to HCHD
- Rebecca and Luz Bragg, RN, BSN attended the “HIV Behavioral Change” training.
- Newly-formed “Male Committee” meets quarterly
- Sindy, Trisha, and Darla completed “clinic efficiency” training
- Darla Stonehouse, RN, BSN, Asst. Director provided “STD / Risky Behavior” presentations at Sedgwick High School and Methodist Youthville
- 204 clients were tested for gonorrhea and Chlamydia
- 188 clients were tested for syphilis
- 197 clients were tested for HIV
- 40 clients were treated for STD’s

### **Maternal Child Health**

- Performed “Kan-Be Healthy” physicals at Cooper Early Education Center in August 2011
- Initiated part-time Health Dept. clinic at Cooper; ½ day twice a week during the school year
- Provided dental screenings and fluoride varnish at Cooper and Asbury Park Station
- Provided Mother and Infant (M&I) services to 55 clients
- Handed out toothbrushes at 2011 Halloween Walk
- Provided toothbrush kits to all students, parents, and staff at Cooper using the “Delta Dental Toothbrush Kit” grant program during three “Cooper Community” events

### **Tuberculosis program**

- Provided case management for 9 TB clients
- Administered 292 TB tests this year

### **Adult Health**

- Provided County employee health physicals for 23 new employees
- Provide health Clinic once a month at the Newton Senior Center

### **Disease Investigation**

- Investigated: (4) campylobacter; (2) giardia; (2) hepatitis A; (1) hepatitis C; (2) Lyme's Disease; (3) Rocky Mountain Spotted Fever; (5) salmonella; (1) Cryptosporidium; (1) pertussis; (1) hantavirus; (16) animal bites; and (4) rabies

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

- Fall 2011 staff attended "Customer Service Boot Camp"
- Cross-training in medical billing and Customer Service
- CSR's attended "How to Become an Outstanding Receptionist" training for front-office personnel March 2012
- Staff attended "Customer Service Boot Camp. Part II" in April, 2012
- Trisha attends South Central Billing Group Meetings on a quarterly basis representing Harvey County Health Department
- Trisha attended multiple billing workshops
- Trisha is initiating the switch to "ICD 10 billing codes" for the Federal Deadline of Jan.1, 2015
- In Fall 2011, the Health Dept. billing data base was changed over to meet Federal requirements for "Version 5010" billing which is a part of the Affordable Care Act

### **2012 Goals/Objectives/Initiatives/Performance Measures**

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- Continuing with national accreditation process per the "Public Health Accreditation Board's" (PHAB) criteria and the National Association for County and City Health Officials (NACCHO) process
- Continuing the Harvey County Health Assessment using "MAPP" (Mobilizing for Action through Planning and Partnerships). Partnered with NMC, HMC, Prairie View, HCCP, City of Newton, and Harvey County; created an on-going permanent budget maintained by the Health Dept. for donations and gifts to pay for the current and future assessments. Contracted with Dr. John Leatherman from Kansas State University for facilitation and data analysis of the assessment
- Develop a new "Paid for Performance" evaluation for annual personnel reviews (Being developed through the County)

- More “outreach” opportunities within our community: new NMC clinic in Sedgwick, Methodist Youthville, Health Ministries, and Cooper Early Education Center
- Achieve education and training for all Leadership in writing grants and proposals for grants accomplished Fall 2011
- Continue to improve the Public Health Department’s visibility in the community and at the State level
- Continue to write and submit for several key Local, State and Federal Grants to improve and enhance our services to our community as well as sustain a solid financial base for operations
- Initiate a “Community Health Strategic Plan” in 2013 to include the City, County, and the South Central Kansas Health Foundation. This will involve writing a proposal for intent to create a Strategic Improvement Plan to encompass our community
- Present to Commissioners on a bi-monthly basis to keep them informed of public health activities and the status of projects

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

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- Continue with the “MAPP” process; Phase II and III
- Continue working on national accreditation status
- Continue working the “Harvey County Strategic Health Initiative”
- Become more involved at the State and Federal level of Public Health
- Director is Chair of the Regional Preparedness Board for South Central Metro Region and Citizen’s Readiness Initiative (7-county)
- Director is member of the KALD Legislative Council
- Director is a Fellow of the Kansas Public Health Leadership Institute, Cycle IX
- Director is Regional Coordinator for Public Based Research Project through KHI and KALHD

**HARVEY COUNTY  
2013 BUDGET**

**Department: Health**

**Program Revenue - Fund/Dept. No: 3-001-4-54-xxxx**

Account	Description	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 ADOPTED
4330	Public Health Fees	\$107,619	\$50,343	\$57,000	\$48,459	\$51,210
4331	Medicare Fees	15,562	41,864	40,000	16,889	24,000
4335	Insurance Fees	48,002	70,375	75,000	41,633	48,000
4336	Healthwave	2,488	13,628	10,117	8,419	10,000
4340	Medicaid Reimbursement	5,203	5,670	8,000	3,566	5,100
4615	Miscellaneous Revenue	0	500	0	87	300

<b>Total Revenue</b>	<b>\$178,874</b>	<b>\$182,380</b>	<b>\$190,117</b>	<b>\$119,053</b>	<b>\$138,610</b>
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**Program Expenditures - Fund/Dept. No: 3-001-5-54-xxxx**

5000	Regular Salaries & Wages	\$191,065	\$202,253	\$221,104	\$213,042	\$226,897
5040	Part-time Salaries & Wages	22,089	24,387	27,922	35,997	35,373
5080	Overtime Salaries & Wages	341	283	500	500	500
	Fringe Benefits	61,328	70,617	75,403	81,773	85,314

<b>Personal Services</b>	<b>\$274,823</b>	<b>\$297,540</b>	<b>\$324,929</b>	<b>\$331,312</b>	<b>\$348,084</b>
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6059	Professional Svcs-Other	\$150	\$150	\$400	\$300	\$300
6060	Electric	0	0	6,225	6,225	6,225
6065	Natural Gas	0	0	4,000	4,000	4,000
6070	Water & Sewer	0	0	925	925	925
6075	Trash Service	0	0	800	800	800
6120	Telephone	4,527	4,355	4,600	3,420	3,450
6125	Postage	959	1,621	1,200	1,600	1,600
6140	Dues & Subscriptions	500	939	500	500	500
6145	Travel	1,176	1,280	3,000	3,000	3,000
6147	Training	1,620	3,271	4,000	4,000	4,000
6240	Newspaper Advertising	509	3,357	3,000	3,500	3,500
6360	Insurance	1,200	1,500	1,500	1,500	1,500
6420	Buildings, Ground Maintenance	7	0	9,000	9,000	9,000
6445	Equipment Maintenance	484	520	500	1,000	500
6460	Vehicle Maintenance	0	0	0	0	500
6685	Other Purchased Services	4,642	3,798	6,700	4,500	4,500
6690	Interfund Transfers Out	28,019	28,019	28,019	28,019	28,019
6700	Office Supplies	4,511	4,877	5,000	5,000	5,000
6790	Copy Machine Supplies	599	654	1,200	1,000	1,000
6795	Fuel Supplies	0	0	880	0	0
6805	Nursing Supplies	117,170	55,243	93,988	80,000	80,000
6990	Other Supplies	(15)	1,869	2,100	3,000	3,000

<b>Operations</b>	<b>\$166,058</b>	<b>\$111,453</b>	<b>\$177,537</b>	<b>\$161,289</b>	<b>\$161,319</b>
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7600	Vehicle Purchase	\$0	\$0	\$0	\$0	\$0
7730	Data Processing Equipment	0	0	0	0	5,800
7500	Other Capital Outlay	0	0	0	0	4,000

<b>Capital Outlay</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,800</b>
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<b>Total Expenditures</b>	<b>\$440,881</b>	<b>\$408,993</b>	<b>\$502,466</b>	<b>\$492,601</b>	<b>\$519,203</b>
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<b>FTE Staff</b>	5.51	6.03	6.30	6.39	6.39
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**HARVEY COUNTY  
2013 BUDGET**

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

<b>Position</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 BUDGET</b>	<b>2012 ESTIMATE</b>	<b>2013 ADOPTED</b>
Health Director	1.00	1.00	1.00	1.00	1.00
Assistant Health Director	1.00	1.00	1.00	1.00	1.00
Fiscal Management Coordinator	1.00	1.00	1.00	1.00	1.00
Community Services Coordinator	-	0.32	0.40	-	-
Community Health Nurse	1.20	1.20	1.36	1.28	1.28
Office and Billing Manager	0.50	0.73	0.77	0.56	0.56
Customer Service Representative I	0.80	0.76	0.75	1.18	1.18
Special Projects Coordinator	-	-	-	0.26	0.26
Child Care Licensing Coordinator	0.01	0.01	0.01	0.02	0.02
Health and Wellness Coordinator	-	-	-	0.08	0.08
Nurse Practitioner	-	0.01	0.01	0.01	0.01
<b>Total FTE Staff</b>	<b>5.51</b>	<b>6.03</b>	<b>6.30</b>	<b>6.39</b>	<b>6.39</b>



## Harvey County – 2013 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. Harvey County allocates funding to Health Ministries to assist the organization in meeting its mission.

**HARVEY COUNTY  
2013 BUDGET**

**Department: Health Ministries Appropriation**

**Fund/Dept. No: 3-001-5-55-xxxx**

Account	Description	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 ADOPTED
6685	Other Purchased Services	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
<b>Total Expenditures</b>		<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>

## Harvey County – 2013 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. While 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  
2013 BUDGET**

**Department: Elderly Service Transportation**

**Fund/Dept. No: 3-001-5-57-xxxx**

Account	Description	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 ADOPTED
6690	Interfund Transfers Out	\$28,400	\$28,400	\$28,400	\$28,400	\$28,400
<b>Total Expenditures</b>		<b>\$28,400</b>	<b>\$28,400</b>	<b>\$28,400</b>	<b>\$28,400</b>	<b>\$28,400</b>

## Harvey County – 2013 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  
2013 BUDGET**

**Department: Low Income Assistance Appropriation**

**Fund/Dept. No: 3-001-5-60-xxxx**

Account	Description	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 ADOPTED
6685	Other Purchased Services	\$4,194	\$1,200	\$5,000	\$5,000	\$5,000
<b>Total Expenditures</b>		<b>\$4,194</b>	<b>\$1,200</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>

# Harvey County – 2013 Budget

## **Department**

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Parks and Recreation

## **Mission**

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

## **Department/Program Information**

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

It is the duty of the Park Rangers and park staff to provide a clean park, clean facilities and a peaceful and welcome atmosphere.

Services provided by the Park Rangers and park staff are wide and varied. They include information, directions, maintenance, patron assistance, rule/regulation enforcement of County and State statutes, community goodwill, protection of flora and fauna, and public safety.

## **2011 Accomplishments:**

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### **East Park/Camp Hawk**

Demolished and removed East Park Ranger Residence  
Made additional fire pits  
Rebuild Bar-b-que grills  
Built new picnic tables  
Leveled and placed recycled material on camping pads in campers row  
New road in campers row to better access camping pads  
Continued to repaint bathroom interiors  
Refurbished camp hawk residence bathroom  
Began repairing camp hawk residence basement  
Removed two dead cotton wood trees from camp hawk  
Hosted a C.A.S.T. event with the Kansas State Trooper/Highway Patrol

### **West Park**

Replaced electrical boxes on Pads #19 - #26  
Established the Park Host Program  
Revised shelter reservation program

## **2012 Goals/Objectives/Initiatives/Performance Measures**

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### **East Park/Camp Hawk**

Replace radio equipment per FCC narrow banding requirements  
Paint and repair roof at Camp Hawk shelter  
Improve general landscaping conditions of both East Park and Camp Hawk (grass, wildflowers, etc.)  
Continue with shoreline stabilization  
Build picnic area around both swim beaches  
Replace/repair/additional picnic tables for both parks  
Host the 2012 C.A.S.T event  
Finish machine shop conversion/move and demolish old building

### **West Park**

Replaced radio equipment per FCC  
Implemented a controlled spraying program for the park  
Refurbished most of the picnic tables in the park  
Purchased a used sickle mower for the lake side  
Purchased a used rotary mower for large areas  
Established an arbor program for the park and planted approximately 15 new trees  
Re-established conservation program with new mowing boundaries  
Complete new camp pads  
Established education program series for park

## **2013 Goals/Objectives/Initiative/Performance Measures**

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### **East Park/Camp Hawk**

Finish replacing electrical boxes throughout East Park  
Repaint Volunteer Hall interior  
Repair roof to Volunteer hall  
Refinish Camp Hawk shelter interior  
Repair roof to Camp Hawk  
Level and cover pads in Willow Bend camping area with recycled product.  
Repaint/replace playground equipment at both parks  
Continue to improve landscaping at both parks  
Develop old residence location into camping area for horse riders  
Become a O.K. Kids (outdoor Kansas Kids) event host park  
Host the 2013 C.A.S.T event

### **West Park**

Repair main shower house and Walnut Grove shower house  
Continue arbor program, educational series, conservation program  
Improve wiring on Walnut Grove camping area  
Add more tables and fire rings in new rough camping area on east side



**HARVEY COUNTY  
2013 BUDGET**

**Department: Parks and Recreation - Summary**

Dept.	Description	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 ADOPTED
East	Fees	\$124,662	\$126,862	\$133,853	\$134,834	\$135,808
West	Fees	65,327	69,812	74,974	81,239	86,881
Hawk	Fees	7,045	7,524	8,320	8,269	7,792
<b>Total Park Revenue</b>		<b>\$197,034</b>	<b>\$204,198</b>	<b>\$217,147</b>	<b>\$224,342</b>	<b>\$230,481</b>
East	Personal Services	\$109,503	\$132,601	\$144,365	\$141,054	\$160,701
East	Operations	104,665	102,590	98,460	98,720	104,503
East	Capital Outlay	1,750	10,208	6,700	16,400	19,000
<b>Total East Park</b>		<b>\$215,918</b>	<b>\$245,399</b>	<b>\$249,525</b>	<b>\$256,174</b>	<b>\$284,204</b>
West	Personal Services	\$118,280	\$116,499	\$129,547	\$122,906	\$137,078
West	Operations	56,900	59,035	54,997	56,154	63,006
West	Capital Outlay	15,475	9,880	6,000	15,320	19,000
<b>Total West Park</b>		<b>\$190,655</b>	<b>\$185,414</b>	<b>\$190,544</b>	<b>\$194,380</b>	<b>\$219,084</b>
Hawk	Personal Services	\$4,830	\$4,830	\$4,962	\$5,375	\$5,707
Hawk	Operations	17,261	16,571	18,451	19,002	18,701
Hawk	Capital Outlay	2,500	0	1,300	1,300	1,500
<b>Total Camp Hawk</b>		<b>\$24,591</b>	<b>\$21,401</b>	<b>\$24,713</b>	<b>\$25,677</b>	<b>\$25,908</b>
E Bait	Personal Services	\$42	\$4,979	\$6,055	\$0	\$0
E Bait	Operations	12,250	7,668	14,300	0	0
E Bait	Bait Shop Revenue	(12,334)	(10,128)	(20,355)	0	0
<b>Total East Park Bait Shop</b>		<b>-\$42</b>	<b>\$2,519</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
W Bait	Operations	14,656	10,045	17,681	17,714	19,863
W Bait	Bait Shop Revenue	(18,368)	(17,040)	(17,681)	-17,714	-19,863
<b>Total West Park Bait Shop</b>		<b>(\$3,712)</b>	<b>(\$6,995)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Park Expenditures</b>		<b>\$427,410</b>	<b>\$447,738</b>	<b>\$464,782</b>	<b>\$476,231</b>	<b>\$529,196</b>
<b>FTE Staff</b>		<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

**HARVEY COUNTY  
2013 BUDGET**

**Department: East Park**

**Program Revenue - Fund/Dept. No: 3-001-4-61-xxxx**

Account	Description	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 ADOPTED
4343	Hiking/Horse Trail Fees	\$323	\$454	\$421	\$421	\$500
4345	Camping Fees	31,325	32,575	36,915	36,915	37,500
4350	Utility Fees	26,494	27,645	28,935	30,000	31,500
4355	Fishing Fees	32,185	32,185	32,114	32,185	32,185
4360	Boating Fees	5,055	5,363	5,250	5,250	5,250
4361	Boat Rental Fees	377	227	500	242	0
4365	Building Rental	6,344	6,075	7,500	7,500	7,500
4367	Field Permits	882	407	315	315	320
4368	Hunting Permits	304	192	300	195	200
4369	Storage Rental	5,118	6,554	6,500	6,500	6,750
4410	Sale of Crops	14,829	13,693	15,103	14,126	14,103
4520	Misc. Reimbursed Expenses	1,426	1,492	0	0	0
4615	Miscellaneous Revenue	0	0	0	1,185	0
<b>Total Revenue</b>		<b>\$124,662</b>	<b>\$126,862</b>	<b>\$133,853</b>	<b>\$134,834</b>	<b>\$135,808</b>

**Program Expenditures - Fund/Dept. No: 3-001-5-61-xxxx**

5000	Regular Salaries & Wages	\$59,719	\$77,815	\$85,685	\$85,685	\$98,308
5040	Part-time Salaries & Wages	24,070	21,922	22,049	22,049	23,402
5080	Overtime Salaries & Wages	2,066	1,289	950	950	950
	Fringe Benefits	23,648	31,575	35,681	32,370	38,041
<b>Personal Services</b>		<b>\$109,503</b>	<b>\$132,601</b>	<b>\$144,365</b>	<b>\$141,054</b>	<b>\$160,701</b>
6060	Electric	\$23,112	\$27,567	\$25,000	\$25,500	\$27,500
6065	Natural Gas	4,795	5,799	5,100	5,800	6,000
6070	Water & Sewer Service	8,669	6,101	7,000	7,000	7,000
6075	Trash	4,914	3,929	4,500	4,500	4,500
6120	Telephone	4,645	2,383	2,300	2,300	2,300
6240	Newspaper Advertising	295	256	400	350	400
6360	Insurance	6,003	6,003	305	0	0
6420	Buildings, Ground Maintenance	11,362	7,348	7,000	7,000	7,000
6445	Equipment Maintenance	1,309	1,321	2,000	2,000	2,000
6455	Mower Maintenance	2,968	1,253	2,055	2,055	2,055
6460	Vehicle Maintenance	3,345	2,817	2,500	2,500	2,500
6660	Fish Stocking & Feed	10,961	12,165	11,650	10,565	11,650
6665	Hiking/Horse Trail Development	0	227	0	0	0
6670	Farming Exp, Prop Tax, Equus Bed	3,362	4,349	4,000	4,000	4,000
6685	Other Purchased Services	4,150	1,376	3,500	3,500	3,500
6700	Office Supplies	877	1,116	1,200	1,200	1,200
6775	Clothing & Personal Supplies	1,443	788	2,000	2,000	2,000
6780	Cleaning Supplies	1,133	1,752	1,850	1,850	1,850
6795	Fuel Supplies	8,185	13,482	13,500	14,000	16,448
6800	General Supplies	1,888	1,942	1,300	1,300	1,300
6925	Small Tool Supplies	1,249	616	1,300	1,300	1,300
<b>Operations</b>		<b>\$104,665</b>	<b>\$102,590</b>	<b>\$98,460</b>	<b>\$98,720</b>	<b>\$104,503</b>
7775	Mower Purchase	0	2,208	0	10,000	0
7850	Truck Purchase	0	0	0	0	19,000
7990	Capital Outlay	1,750	8,000	6,700	6,400	0
<b>Capital Outlay</b>		<b>\$1,750</b>	<b>\$10,208</b>	<b>\$6,700</b>	<b>\$16,400</b>	<b>\$19,000</b>
<b>Total Expenditures</b>		<b>\$215,918</b>	<b>\$245,399</b>	<b>\$249,525</b>	<b>\$256,174</b>	<b>\$284,204</b>
<b>FTE Staff</b>		<b>3.35</b>	<b>3.35</b>	<b>3.35</b>	<b>3.85</b>	<b>3.85</b>

**HARVEY COUNTY  
2013 BUDGET**

**Department: West Park**

**Program Revenue - Fund/Dept. No: 3-001-4-62-xxxx**

Account	Description	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 ADOPTED
4343	Hiking/Horse Trail Fees	\$239	\$217	\$245	\$245	\$275
4345	Camping Fees	20,271	21,498	26,324	29,324	34,592
4350	Utility Fees	18,238	19,983	18,881	19,881	22,125
4355	Fishing Fees	13,334	13,334	13,334	13,334	13,334
4360	Boating Fees	40	75	109	109	0
4361	Boat Rental Fees	590	570	601	501	640
4365	Building Rental	9,455	10,815	11,480	11,920	11,750
4369	Storage Rental	3,160	3,320	4,000	3,120	4,165
4615	Miscellaneous Revenue	0	0	0	2,805	0

<b>Total Revenue</b>	<b>\$65,327</b>	<b>\$69,812</b>	<b>\$74,974</b>	<b>\$81,239</b>	<b>\$86,881</b>
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**Program Expenditures - Fund/Dept. No: 3-001-5-62-xxxx**

5000	Regular Salaries & Wages	\$61,976	\$60,754	\$63,466	\$58,466	\$71,032
5040	Part-time Salaries & Wages	23,815	22,261	29,228	29,228	25,392
5080	Overtime Salaries & Wages	1,367	1,223	1,450	1,450	1,450
	Fringe Benefits	31,122	32,261	35,403	33,762	39,204

<b>Personal Services</b>	<b>\$118,280</b>	<b>\$116,499</b>	<b>\$129,547</b>	<b>\$122,906</b>	<b>\$137,078</b>
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6060	Electric	\$13,492	\$18,612	\$12,240	\$12,729	\$18,000
6065	Natural Gas	2,646	3,285	3,366	2,840	3,400
6070	Water & Sewer Service	792	455	312	546	400
6075	Trash	3,094	2,605	3,260	3,420	3,420
6120	Telephone	2,799	2,784	2,244	2,200	2,200
6147	Training	25	250	50	50	75
6165	Water Analysis	0	0	306	510	510
6240	Newspaper Advertising	345	99	362	362	362
6360	Insurance	3,687	4,005	305	610	610
6420	Buildings, Ground Maintenance	7,009	7,651	7,140	7,282	7,200
6445	Equipment Maintenance	592	388	1,063	1,063	1,500
6455	Mower Maintenance	3,039	1,557	2,040	1,897	2,000
6460	Vehicle Maintenance	1,680	1,317	1,734	2,544	2,500
6660	Fish Stocking & Feed	7,839	7,819	7,650	6,825	7,500
6665	Hiking/Horse Trail Development	0	0	140	140	200
6670	Farming Exp, Prop Tax, Equus Bed	158	158	234	183	183
6685	Other Purchased Services	1,196	608	1,002	962	1,000
6690	Interfund Transfers Out	351	0	0	0	0
6700	Office Supplies	586	576	867	773	843
6775	Clothing & Personal Supplies	906	522	816	816	950
6780	Cleaning Supplies	1,513	683	1,275	1,075	1,100
6795	Fuel Supplies	3,929	5,100	6,500	7,441	7,162
6800	General Supplies	632	135	1,275	1,070	1,075
6925	Small Tool Supplies	590	426	816	816	816

<b>Operations</b>	<b>\$56,900</b>	<b>\$59,035</b>	<b>\$54,997</b>	<b>\$56,154</b>	<b>\$63,006</b>
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7255	Park Building Improvements	\$0	\$81	\$0	\$10,000	\$0
7775	Mower Purchase	0	9,799	0	1,695	0
7850	Truck Purchase	13,915	0	0	0	19,000
7990	Capital Outlay	1,560	0	6,000	3,625	0

<b>Capital Outlay</b>	<b>\$15,475</b>	<b>\$9,880</b>	<b>\$6,000</b>	<b>\$15,320</b>	<b>\$19,000</b>
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9031	FEMA Reimbursement	(\$19,407)	\$0	\$0	\$0	\$0
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<b>Total Expenditures</b>	<b>\$171,248</b>	<b>\$185,414</b>	<b>\$190,544</b>	<b>\$194,380</b>	<b>\$219,084</b>
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<b>FTE Staff</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
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**HARVEY COUNTY  
2013 BUDGET**

**Department: Camp Hawk**

**Program Revenue - Fund/Dept. No: 3-001-4-63-xxxx**

Account	Description	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 ADOPTED
4345	Camping Fees	\$201	\$224	\$220	\$220	\$250
4350	Utility Fees	24	0	0	0	0
4355	Fishing Fees	460	460	460	460	460
4360	Boating Fees	25	0	51	0	0
4365	Building Rental	6,325	6,820	7,500	7,500	7,000
4367	Field Permits	10	20	32	32	25
4410	Sale of Crops	0	0	57	57	57

<b>Total Revenue</b>	<b>\$7,045</b>	<b>\$7,524</b>	<b>\$8,320</b>	<b>\$8,269</b>	<b>\$7,792</b>
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**Program Expenditures - Fund/Dept. No: 3-001-5-63-xxxx**

5000	Regular Salaries & Wages	\$1,488	\$1,517	\$1,631	\$1,631	\$2,099
5040	Part-time Salaries & Wages	2,494	2,535	2,576	2,576	2,201
	Fringe Benefits	848	778	755	1,168	1,407
<b>Personal Services</b>		<b>\$4,830</b>	<b>\$4,830</b>	<b>\$4,962</b>	<b>\$5,375</b>	<b>\$5,707</b>
6060	Electric	\$2,978	\$3,242	\$2,900	\$2,900	\$2,900
6065	Natural Gas	1,810	1,667	2,100	2,100	2,100
6070	Water & Sewer Service	1,296	1,698	1,300	1,300	1,300
6075	Trash	1,608	1,182	1,600	1,600	1,600
6120	Telephone	595	724	600	600	600
6165	Water Analysis	0	357	348	348	348
6240	Newspaper Advertising	0	1	0	0	0
6360	Insurance	940	940	0	0	0
6420	Buildings, Ground Maintenance	3,808	3,910	5,250	5,250	5,250
6445	Equipment Maintenance	18	0	25	25	25
6455	Mower Maintenance	816	31	800	800	800
6460	Vehicle Maintenance	212	681	225	225	225
6660	Fish Stocking & Feed	975	715	955	1,506	955
6670	Farming Exp, Prop Tax, Equus Bed	45	46	50	50	50
6685	Other Purchased Services	208	323	200	200	200
6700	Office Supplies	15	10	20	20	20
6775	Clothing & Personal Supplies	397	175	348	348	348
6780	Cleaning Supplies	55	168	55	55	55
6795	Fuel Supplies	943	474	1,150	1,150	1,400
6800	General Supplies	444	159	425	425	425
6925	Small Tool Supplies	98	68	100	100	100

<b>Operations</b>	<b>\$17,261</b>	<b>\$16,571</b>	<b>\$18,451</b>	<b>\$19,002</b>	<b>\$18,701</b>
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7770	Machinery & Equipment	\$0	\$0	\$0	\$0	\$0
7990	Capital Outlay	2,500	0	1,300	1,300	1,500

<b>Capital Outlay</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$1,300</b>	<b>\$1,300</b>	<b>\$1,500</b>
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<b>Total Expenditures</b>	<b>\$24,591</b>	<b>\$21,401</b>	<b>\$24,713</b>	<b>\$25,677</b>	<b>\$25,908</b>
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<b>FTE Staff</b>	<b>0.15</b>	<b>0.15</b>	<b>0.15</b>	<b>0.15</b>	<b>0.15</b>
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**HARVEY COUNTY  
2013 BUDGET**

**Department: East Park Bait Shop**

**Fund/Dept. No: 3-001-5-64-xxxx**

Account	Description	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 ADOPTED
5000	Regular Salaries & Wages	\$0	\$0	\$0	\$0	\$0
5040	Part-time Salaries & Wages	0	4,973	5,600	0	0
	Fringe Benefits	42	6	455	0	0
<b>Personal Services</b>		<b>\$42</b>	<b>\$4,979</b>	<b>\$6,055</b>	<b>\$0</b>	<b>\$0</b>
6060	Electric	\$758	\$1,057	\$900	\$0	\$0
6070	Water & Sewer Service	185	0	300	0	0
6120	Telephone	190	295	250	0	0
6445	Equipment Maintenance	0	520	400	0	0
6800	General Supplies	614	443	900	0	0
6930	Tobacco	734	0	0	0	0
6940	Soft Drinks	879	515	1,200	0	0
6950	Food	1,610	961	2,200	0	0
6960	Miscellaneous Resale	1,844	807	1,800	0	0
6965	Ice	894	1,002	1,450	0	0
6970	Bait Live	1,940	1,536	2,300	0	0
6975	Bait Packaged	929	213	1,100	0	0
6980	Tackle	1,673	319	1,500	0	0
<b>Operations</b>		<b>\$12,250</b>	<b>\$7,668</b>	<b>\$14,300</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>		<b>\$12,292</b>	<b>\$12,647</b>	<b>\$20,355</b>	<b>\$0</b>	<b>\$0</b>
9055	Bait Shop Revenue	(\$12,334)	(\$10,128)	(\$20,355)	\$0	\$0
<b>FTE Staff</b>		0.50	0.50	0.50	0.00	0.00

**HARVEY COUNTY  
2013 BUDGET**

**Department: West Park Bait Shop**

**Fund/Dept. No: 3-001-5-65-xxxx**

Account	Description	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 ADOPTED
6060	Electric	\$1,368	\$198	\$3,624	\$3,525	\$3,600
6070	Water & Sewer Service	0	0	0	0	0
6120	Telephone	1,328	401	1,140	832	912
6445	Equipment Maintenance	374	23	210	210	600
6800	General Supplies	26	230	263	263	300
6930	Tobacco	576	623	690	798	906
6940	Soft Drinks	495	666	1,560	1,572	1,608
6950	Food	1,759	1,888	2,100	2,508	3,002
6960	Miscellaneous Resale	1,074	945	1,200	1,200	1,400
6965	Ice	1,779	1,451	1,620	1,412	1,500
6970	Bait Live	2,004	1,515	2,400	2,526	2,750
6975	Bait Packaged	1,101	945	714	672	960
6980	Tackle	2,772	1,160	2,160	2,196	2,325
<b>Operations</b>		<b>\$14,656</b>	<b>\$10,045</b>	<b>\$17,681</b>	<b>\$17,714</b>	<b>\$19,863</b>
<b>Total Expenditures</b>		<b>\$14,656</b>	<b>\$10,045</b>	<b>\$17,681</b>	<b>\$17,714</b>	<b>\$19,863</b>
9055	Bait Shop Revenue	(\$18,368)	(\$17,040)	(\$17,681)	(\$17,714)	(\$19,863)

**HARVEY COUNTY****2013 BUDGET****Department: Parks and Recreation - General Fund****Personnel Schedule**

<b>Position</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 BUDGET</b>	<b>2012 ESTIMATE</b>	<b>2013 ADOPTED</b>
Park Supervisor - East Lake, Camp Hawk	1.00	1.00	1.00	1.00	1.00
Park Supervisor - West Lake	1.00	1.00	1.00	1.00	1.00
Maintenance Worker IV	3.00	3.00	3.00	3.00	3.00
Bait Shop Clerk	0.50	0.50	0.50	-	-
Maintenance Worker I - Seasonal	1.50	1.50	1.50	2.00	2.00
<b>Total FTE Staff</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

## Harvey County – 2013 Budget

### **Department**

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Harvey County Historical Society Appropriation

### **Department/Program Information**

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Under State of 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  
2013 BUDGET**

**Department: Harvey County Historical Society Appropriation**

**Fund/Dept. No: 3-001-5-66-xxxx**

Account	Description	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 ADOPTED
6685	Other Purchased Services	\$51,500	\$52,500	\$52,500	\$52,500	\$53,500
<b>Total Expenditures</b>		<b>\$51,500</b>	<b>\$52,500</b>	<b>\$52,500</b>	<b>\$52,500</b>	<b>\$53,500</b>

## Harvey County – 2013 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 Fee Fair and the Newton Saddle Club on an annual basis. The Harvey County Free Fair & Saddle Club Fair Rodeo is a county-wide event held annually in August. The carnival and most events are free and open to the public. In addition to this, there are numerous 4-H events and exhibits, 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  
2013 BUDGET**

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

**Fund/Dept. No: 3-001-5-69-xxxx**

Account	Description	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 ADOPTED
6685	Other Purchased Services	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
<b>Total Expenditures</b>		<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>

## Harvey County – 2013 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. Agreements and funding for economic development programs are authorized in Kansas Statutes (K.S.A.) 12-2904 and 19-4102.

**HARVEY COUNTY  
2013 BUDGET**

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

**Fund/Dept. No: 3-001-5-72-xxxx**

Account	Description	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 ADOPTED
6685	Other Purchased Services	\$85,684	\$93,396	\$112,075	\$112,075	\$128,886
<b>Total Expenditures</b>		<b>\$85,684</b>	<b>\$93,396</b>	<b>\$112,075</b>	<b>\$112,075</b>	<b>\$128,886</b>

## Harvey County – 2013 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  
2013 BUDGET**

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

**Fund/Dept. No: 3-001-5-73-xxxx**

Account	Description	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 ADOPTED
6685	Other Purchased Services	\$0	\$92,803	\$90,000	\$65,000	\$90,000
<b>Total Expenditures</b>		<b>\$0</b>	<b>\$92,803</b>	<b>\$90,000</b>	<b>\$65,000</b>	<b>\$90,000</b>

## Harvey County – 2013 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  
2013 BUDGET**

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

**Fund/Dept. No: 3-001-5-75-xxxx**

Account	Description	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 ADOPTED
6685	Other Purchased Services	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
<b>Total Expenditures</b>		<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>

# Harvey County – 2013 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 mile is concrete pavement.

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

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

#### **Contracted programs:**

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

### **BRIDGES**

The Road & Bridge Department maintains 282 bridges. Placed end to end, they would measure over 4½ miles long.

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

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

- Minor structural repair

**Contracted programs:**

- Biennial bridge inspections complying with federal requirements
- Bridge replacements; utilizing available federal funding adhering to a five year plan projection
- 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.

## **2011 Accomplishments**

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**IMPROVED BRINE SYSTEM**

Designed and built new spray bar systems which distributes brine evenly across width of road. This enabled us to treat every lane mile of paved roads (versus only dumping the brine down the center of two lanes,) and still saved 62% in cost of time and materials.

**TREE TRIMMING**

Repaired old Bandit chipper, and trimmed trees and brush from around structures and signing county-wide. Using the chipper allowed us to haul less, saving fuel and time. This practice increased visibility for motorists, ensured bridge integrity by removing potential maintenance issues, and increased signing visibility.

**BITUMINOUS PATCHING**

A dry summer made for a successful patching program, enabling us to extend the patching season from early May through late October. A total of 1805 tons of hot mix was used.

**NEW STREET SIGN SYSTEM**

We researched and purchased components of a new system and equipment in an attempt to make our street signs more theft resistant.

**SOLD OBSOLETE EQUIPMENT**

Brought in \$33,220 by selling equipment no longer in use.

**EXCHANGED SCRAP METAL**

Brought in \$33,963 by selling scrap metal.

### **BITUMINOUS OVERLAY (3.42 miles)**

LaFarge North America paved NW 36<sup>th</sup> from N. Halstead Rd. to Harvey County West Park with 1-1/2" of hot mix.

### **ROOF REPAIR OF SHOP BUILDINGS**

Insurance paid for the repair of the Shop roof, and the replacement of the oil house roof.

### **BRIDGES & CULVERTS**

**R-30.1:** NE 96<sup>th</sup> east of Harvest Hill; Replacement

**F-8.3:** SW 48<sup>th</sup> east of Golden Prairie; Replacement (paid for by ASR)

**8-F.6:** S. Golden Prairie south of SW 36<sup>th</sup>; Replacement (paid for by ASR)

**L-27.6:** NE 24<sup>th</sup> east of N. Webb; New Deck

### **SIGNING IMPROVEMENTS**

Having a continuous signing maintenance operation has resulted in cleaner, straighter signs. We have also begun buying only signs which meet new reflectivity standards, and are replacing existing signs with these, beginning with regulatory signs.

## **2012 Goals/Objectives/Initiatives/Performance Measures**

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### **BITUMINOUS PATCHING**

N. Halstead Rd. from U.S. 50 north to the county line, S. West Rd., N. Meridian, W. Dutch, S. Hertzler, and S. Ridge are among those most in need of patching.

### **BITUMINOUS OVERLAY (5.56 miles)**

S. West Rd., N. Meridian, and N. Halstead Rd. are to receive a 2" lift of hot mix. Hopefully the new design which includes ground shingles will provide cost savings.

### **STREET SIGNS**

Begin replacing existing street signs with new system county-wide, with the townships paying for half the cost of theirs.

### **STRIPING**

Hire a contractor to complete our pavement striping needs.

### **SHOP GROUNDS**

Replace the fence around the perimeter of the shop. Also, paint the exterior of the main shop buildings.

### **HESSTON ROAD IMPROVEMENTS**

Resolve unsatisfactory 2011 chip seal.

### **BRIDGE DECK REPAIR**

Replace timber plank deck on Br. E-15.1 (SW 60<sup>th</sup> east of Emma Creek) with corrugated metal deck with asphalt surface.

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

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### **DUTCH AVENUE IMPROVEMENTS (thru Hesston)**

Replace failed pavement from Hesston Rd. to Plaza. This work would be coordinated with the City of Hesston, who is presently working toward the same schedule goal. It should include addressing and correcting major drainage issues, such as new storm sewer and curb and gutter.

### **BITUMINOUS OVERLAY**

**S. Hertzler (from SW 125<sup>nd</sup> St. north to SW 36<sup>th</sup> St. (W. 6<sup>th</sup> in Halstead))**

Six (6) miles with a 2.0" overlay.

### **EQUIPMENT**

Purchase a color printer/scanner/copier capable of producing 36" copies.

**HARVEY COUNTY  
2013 BUDGET**

**Fund: Road and Bridge**

**Program Revenue - Fund/Dept. No: 3-003-4-00-xxxx**

Account	Description	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 ADOPTED
101	General Property Taxes	\$1,050,768	\$1,009,521	\$1,005,668	\$1,003,154	\$1,129,208
	Less Delinquency Computation	0	0	0	0	0
110	Delinquent General Property Taxes	22,309	32,618	23,203	19,442	20,998
130	Motor Vehicle Taxes	162,703	146,228	136,538	136,538	133,743
135	Recreational Vehicle Taxes	2,863	2,590	2,425	2,425	2,366
140	16/20M Vehicle Taxes	2,339	2,531	2,034	2,034	1,820
220	Vehicle Rental Tax	0	603	0	0	0
4035	Motor Fuel Taxes	881,342	856,068	914,162	834,003	844,354
4520	Miscellaneous Reimbursed Exp.	0	43,176	0	46,892	7,550
4615	Miscellaneous Revenue	0	66,352	0	15,263	14,998
	Neighborhood Revitalization	(5,526)	(9,097)	(10,000)	(14,802)	(15,214)
<b>Total Revenue</b>		<b>\$2,116,798</b>	<b>\$2,150,590</b>	<b>\$2,074,030</b>	<b>\$2,044,949</b>	<b>\$2,139,823</b>

**Program Expenditures - Fund/Dept. No: 3-003-5-00-xxxx**

5000	Regular Salaries & Wages	\$477,066	\$446,547	\$473,219	\$462,466	\$481,474
5080	Overtime Salaries & Wages	46,195	33,070	40,000	15,000	35,000
	Fringe Benefits	163,494	163,249	190,070	164,213	173,736
<b>Personal Services</b>		<b>\$686,755</b>	<b>\$642,866</b>	<b>\$703,289</b>	<b>\$641,679</b>	<b>\$690,210</b>
6015	Professional Services-Engineering	\$40,332	\$159	\$42,000	\$34,699	\$8,550
6020	Prof Svcs-Bridge Insp Engineering	0	6,223	26,500	8,200	3,900
6059	Professional Services-Other	(60)	904	3,000	3,000	2,812
6060	Electric	11,021	13,884	12,000	10,925	12,000
6065	Natural Gas	9,209	7,449	12,000	6,535	10,000
6070	Water & Sewer Service	649	1,138	1,200	1,200	1,150
6075	Trash Service	558	558	700	280	600
6120	Telephone	3,795	3,486	3,600	2,000	2,000
6145	Travel	0	0	1,000	0	1,000
6147	Training	175	346	500	500	500
6245	Newspaper Legal Notices	322	1,380	300	1,200	1,250
6360	Insurance	28,000	25,303	28,894	26,853	27,524
6420	Buildings, Grounds Maintenance	2,922	7,034	1,600	10,000	10,000
6445	Equipment Maintenance	15,940	19,022	9,000	14,600	41,500
6455	Tractor/Mower Maintenance	4,454	2,314	7,500	3,400	7,500
6465	Pickup Maintenance	3,431	4,623	6,000	13,668	0
6470	Light Truck Maintenance	6,170	5,957	8,500	1,427	0
6475	Heavy Truck Maintenance	13,715	21,975	26,000	32,358	35,000
6480	Trailer Maintenance	33	255	500	0	0
6485	Heavy Trailer Maintenance	7,888	3,491	6,500	3,144	0
6490	Road Grader Maintenance	35,275	51,358	16,000	41,328	45,000
6495	Dozer Maintenance	1,558	1,457	5,000	0	0
6505	Excavator Maintenance	(1,815)	1,457	13,230	13,230	1,500
6510	Loader Maintenance	3,031	2,402	6,000	2,640	5,000
6515	Roller Maintenance	302	263	1,000	689	0
6520	Power Broom Maintenance	283	145	500	759	0
6525	Patcher Maintenance	62	0	100	733	0
6530	Distributor Maintenance	0	16	500	0	0
6540	Bomag Maintenance	8,001	2,810	15,000	3,000	0
6550	Backhoe Maintenance	2,800	1,710	3,200	1,000	2,100
6560	Tree & Brush Removal	831	672	2,000	2,000	3,100

Account	Description	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 ADOPTED
6580	Road Sealing	498,827	261,491	360,000	0	0
6585	Road Overlay	253,539	317,469	387,340	642,576	775,446
6650	Drug Testing	896	807	1,300	1,300	1,000
6685	Other Purchased Services	1,529	2,116	4,000	2,100	2,500
6690	Interfund Transfers Out	0	33,337	0	0	0
6700	Office Supplies	1,850	2,028	2,000	6,336	2,500
6775	Clothing & Personal Supplies	3,185	3,252	3,000	3,884	3,900
6780	Cleaning Supplies	256	150	300	200	250
6795	Fuel Supplies	97,685	133,324	155,000	138,000	146,000
6800	General Supplies	1,295	1,788	1,200	1,020	1,250
6850	Pavement Supplies	0	13,149	8,000	8,000	5,000
6855	Asphalt Supplies	80,988	88,905	85,000	75,000	89,500
6860	Bridge & Culvert Supplies	16,679	25,290	20,000	20,000	23,000
6870	Rock & Gravel Road Supplies	18,707	12,675	35,000	25,000	20,000
6875	Sand Supplies	4,836	14,260	35,000	25,000	21,000
6880	Traffic Control Supplies	50,224	40,514	30,000	30,000	50,000
6925	Small Tool Supplies	4,107	1,928	2,200	848	2,000
6990	Other Supplies	7,061	6,116	3,000	6,050	6,100
<b>Operations</b>		<b>\$1,240,546</b>	<b>\$1,146,390</b>	<b>\$1,392,164</b>	<b>\$1,224,682</b>	<b>\$1,371,432</b>
7586	Bridge Match	0	0	199,417	0	200,000
7730	Data Processing Equipment	0	0	0	0	3,000
7750	Dump Truck	0	0	0	0	250,000
7770	Forklift	0	0	0	0	18,000
7770	Tilt Trailer	0	0	0	0	23,000
7770	Pavement Reclaimer	0	0	0	127,103	0
7850	Light Truck	32,537	33,337	0	0	0
7990	Other Capital Outlay	70,352	82,290	17,300	14,379	18,500
<b>Capital Outlay</b>		<b>\$102,889</b>	<b>\$115,627</b>	<b>\$216,717</b>	<b>\$141,482</b>	<b>\$512,500</b>
9031	FEMA Reimbursement	(\$40,108)	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>		<b>\$1,990,082</b>	<b>\$1,904,883</b>	<b>\$2,312,170</b>	<b>\$2,007,843</b>	<b>\$2,574,142</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>

Account	Description	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 ADOPTED
<b>Capital Outlay Detail:</b>						
	One-Ton Trucks	\$32,537	\$33,337	\$0	\$0	\$0
	Four Salt Spreaders w/Plows & Controls	0	78,240	0	0	0
	Washer-Hotsy Hot Pressure	0	4,050	0	0	0
	Dump Truck	0	0	0	0	250,000
	Forklift	0	0	0	0	18,000
	Snow Plow	0	0	0	0	5,000
	Trailer	6,038	0	0	0	23,000
	Bridge Match	0	0	199,417	0	200,000
	Printer/Scanner/Copier	0	0	0	0	13,500
	Mobile Radios	0	0	10,200	7,279	0
	Hydraulic Truck Conveyers	5,394	0	0	0	0
	Bat Wing Mower	12,900	0	0	0	0
	Street Broom	42,115	0	0	0	0
	Quick Coupler Compactor	0	0	7,100	7,100	0
	Pavement Reclaimer	0	0	0	127,103	0
	Computers	3,905	0	0	0	3,000
	<b>Grand Total</b>	<b>\$102,889</b>	<b>\$115,627</b>	<b>\$216,717</b>	<b>\$141,482</b>	<b>\$512,500</b>
<b>Road &amp; Bridge Fund Actual and Projected Fund Balance</b>						
		<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Budget</b>	<b>2012 Estimate</b>	<b>2013 Adopted</b>
	Beginning Fund Balance	\$ 481,257	\$ 396,906	\$ 532,613	\$ 532,613	\$ 569,719
	Revenues	2,116,798	2,150,590	2,074,030	2,044,949	2,139,823
	Expenditures	1,990,082	1,904,883	2,312,170	2,007,843	2,574,142
	Adjustment	(211,067)	(110,000)	-	-	
	<b>Ending Fund Balance</b>	<b>396,906</b>	<b>532,613</b>	<b>294,473</b>	<b>569,719</b>	<b>135,400</b>
	Current Year Balance Increase (Decrease)	\$ (84,351)	\$ 135,707	\$ (238,140)	\$ 37,106	\$ (434,319)
	<b>Fund Balance Requirement</b>	<b>\$ 99,504</b>	<b>\$ 95,244</b>	<b>\$ 115,609</b>	<b>\$ 100,392</b>	<b>\$ 128,707</b>



**HARVEY COUNTY  
2013 BUDGET**

**Fund: Road and Bridge  
Personnel Schedule**

<b>Position</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 BUDGET</b>	<b>2012 ESTIMATE</b>	<b>2013 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
Engineering Technician	1.00	1.00	1.00	-	-
Shop Foreman/Mechanic	1.00	1.00	1.00	1.00	1.00
Foreman	2.00	2.00	2.00	2.00	2.00
Maintenance Worker IV	6.00	6.00	6.00	7.00	7.00
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 Capital Improvement Program Project Requests

## Road and Bridge Fund

[illegible]



# Harvey County Capital Improvement Program

## Equipment Replacement Plan

### Road and Bridge Fund

Vehicle Number	Department	Vehicle or Equipment	Estimated Lifespan (in years)	2013	2014	2015	2016	2017
	Road & Bridge	2 Laptops	5	3,000				
32-34	Road & Bridge	Snow Plow	10	5,000				
32-59	Road & Bridge	Forklift	20	18,000				
96-17	Road & Bridge	Tilt Trailer	12	23,000				
35-57	Road & Bridge	Water Truck	10	55,000				
35-44	Road & Bridge	Dump Truck	12	125,000				
35-45	Road & Bridge	Dump Truck	12	125,000				
42-09C	Road & Bridge	Hoe Pack Attachment	10		5,000			
32-01A	Road & Bridge	Welder	15		5,100			
42-09B	Road & Bridge	Hyd. Hammer Attach.	12		15,000			
34-25	Road & Bridge	Flatbed Truck	7		40,000			
35-17	Road & Bridge	Dump Truck	10		45,000			
36-27	Road & Bridge	Tractor	8		52,000			
32-65	Road & Bridge	Rock Crusher	20		100,000			
37-20	Road & Bridge	Grader	20		180,000			
37-22	Road & Bridge	Grader	20		190,000			
43-06	Road & Bridge	Excavator	15		225,000			
32-08	Road & Bridge	Trailer, Signs	20			1,200		
32-13	Road & Bridge	Pump, 3"	12			1,500		
42-09A	Road & Bridge	Mill Head Attachment	15			5,000		
32-58	Road & Bridge	Mower	15			5,200		
35-42P	Road & Bridge	Trailer, Pup	15			17,000		
35-43P	Road & Bridge	Trailer, Pup	15			17,000		
32-03	Road & Bridge	Chipper	12			18,500		
96-18	Road & Bridge	Trailer, Belly Dump	12			25,000		
97-25	Road & Bridge	Pickup, 3/4 Ton	8			38,000		
96-52	Road & Bridge	Semi	10			100,000		
41-08	Road & Bridge	Loader, 4/1, Wheel	15			128,000		
35-47	Road & Bridge	Dump Truck	12			132,000		
37-23	Road & Bridge	Grader	20			200,000		
37-24	Road & Bridge	Grader	20			200,000		
32-60	Road & Bridge	Plate Tamp	15				1,200	
32-42	Road & Bridge	Disc	20				2,900	
32-07	Road & Bridge	Trailer, Roller	20				3,200	
32-33	Road & Bridge	Snow Plow	10				5,000	
32-35	Road & Bridge	Snow Plow	10				5,000	
32-36	Road & Bridge	Snow Plow	10				5,000	
32-37	Road & Bridge	Snow Plow	10				5,000	
43-06B	Road & Bridge	Conc. Pincher Attach.	15				15,000	
35-48P	Road & Bridge	Trailer, Pup	15				17,000	
32-67	Road & Bridge	Spreader	12				22,000	
97-24	Road & Bridge	Pickup, 3/4 Ton, 4 X 4	8				40,000	
48-35	Road & Bridge	Roller, Pad Foot, Vibr.	20				111,000	
41-10	Road & Bridge	Loader, Wheel	15				120,000	
40-21	Road & Bridge	Loader, 4/1, Crawler	20				123,000	
32-16	Road & Bridge	Auger Bit, Hyd. 7"	20					1,100
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
34-29	Road & Bridge	Sign Truck	10					38,500
34-30	Road & Bridge	Shop Truck	10					42,000

<b>Vehicle Number</b>	<b>Department</b>	<b>Vehicle or Equipment</b>	<b>Estimated Lifespan (in years)</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
47-09	Road & Bridge	Power Broom	12					45,000
34-27	Road & Bridge	Service 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	15					230,000
			Total	354,000	857,100	888,400	475,300	813,000

# Harvey County – 2013 Budget

## **Department**

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Noxious Weed Fund

## **Mission**

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The Noxious Weed Department will continue to control and try to 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 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 our department cuts trees and brush on county-owned bridges and roads.

State law article 13, 2-1314 to 2-1332 states that all landowners must control and eradicate noxious weeds on their property. The 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.

## **2011 Accomplishments:**

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### Musk Thistle

Total musk thistle checked and/or sprayed: 37.6 acres on 135 known locations on private land. We also checked numerous other spots. In doing this, we found 10 new locations.

### Bindweed

Total Bindweed acres sprayed:	1433.0	Townships
	462.6	County Roads
	110.0	State

We sold \$6,941.50 of Cost Share Herbicides to landowners to spray their own.

We sprayed 11 out of 15 townships for Bindweed.

#### Johnsongrass

Total Johnsongrass acres sprayed:   6.2 County  
  1.6 State  
  1.2 Private  
  1.6 Township

#### Sericea Lespedeza

We checked 7 locations and sprayed: .3 County

#### Brush

Approximately 18 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 20 bridges

### **2012 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.  
Treatment of musk thistle in the fall.

### **2013 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.  
Treatment of musk thistle in the fall.

**HARVEY COUNTY  
2013 BUDGET**

**Fund: Noxious Weed**

**Program Revenue - Fund/Dept. No: 3-006-4-00-xxxx**

Account	Description	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 ADOPTED
101	General Property Taxes	\$101,809	\$116,972	\$115,510	\$115,221	\$105,260
	Less Delinquency Computation	0	0	0	0	0
110	Delinquent General Property Taxes	2,588	3,630	2,771	2,304	2,256
130	Motor Vehicle Taxes	20,501	14,349	15,832	15,832	15,362
135	Recreational Vehicle Taxes	362	253	281	281	272
140	16/20M Vehicle Taxes	263	320	236	236	209
220	Vehicle Rental Tax	0	68	0	0	0
4515	Spraying Reimbursement	11,039	10,236	10,586	10,565	10,629
NEW	Chemical Sales	0	0	0	0	18,000
	Neighborhood Revitalization	(536)	(1,055)	(1,400)	(1,708)	(1,397)
<b>Total Revenue</b>		<b>\$136,026</b>	<b>\$144,773</b>	<b>\$143,816</b>	<b>\$142,731</b>	<b>\$150,591</b>

**Program Expenditures - Fund/Dept. No: 3-006-5-00-xxxx**

5000	Regular Salaries & Wages	\$91,461	\$84,189	\$82,582	\$82,582	\$84,824
5080	Overtime Salaries & Wages	0	11	0	0	0
	Fringe Benefits	32,470	30,767	31,560	34,216	36,137
<b>Personal Services</b>		<b>\$123,931</b>	<b>\$114,967</b>	<b>\$114,142</b>	<b>\$116,798</b>	<b>\$120,961</b>
6060	Electric	\$1,600	\$0	\$1,600	\$1,600	\$1,600
6065	Natural Gas	1,921	0	2,000	2,000	2,000
6070	Water & Sewer Service	402	586	705	705	750
6075	Trash Service	558	558	565	565	600
6120	Telephone	148	570	600	600	600
6145	Travel	278	328	300	300	350
6147	Training	405	315	410	410	450
6360	Insurance	2,400	2,400	1,784	1,784	1,829
6420	Buildings, Grounds Maintenance	501	1,673	500	500	500
6445	Equipment Maintenance	2,730	3,402	3,000	3,000	3,000
6460	Vehicle Maintenance	838	722	850	850	850
6650	Drug Testing	136	126	150	150	150
6685	Other Purchased Services	226	340	300	300	350
6700	Office Supplies	139	580	150	150	400
6785	Chemical Supplies	23,074	21,721	35,000	25,000	28,000
6795	Fuel Supplies	9,618	9,933	8,600	9,500	10,000
6990	Other Supplies	2,848	2,128	2,850	2,850	2,500
<b>Operations</b>		<b>\$47,822</b>	<b>\$45,382</b>	<b>\$59,364</b>	<b>\$50,264</b>	<b>\$53,929</b>
7730	Data Processing Equipment	\$0	\$0	\$0	\$0	\$1,500
7990	Other Capital Outlay	0	0	1,000	1,338	600
<b>Capital Outlay</b>		<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$1,338</b>	<b>\$2,100</b>
9010	Chemical Sales Reimbursement	(\$22,262)	(\$16,184)	(\$22,200)	(\$18,000)	\$0
<b>Total Expenditures</b>		<b>\$149,491</b>	<b>\$144,165</b>	<b>\$152,306</b>	<b>\$150,400</b>	<b>\$176,990</b>
<b>FTE Staff</b>		<b>2.50</b>	<b>2.50</b>	<b>2.25</b>	<b>2.25</b>	<b>2.25</b>

Noxious Weed Fund Actual and Projected Fund Balance					
	2010 Actual	2011 Actual	2012 Budget	2012 Estimate	2013 Adopted
Beginning Fund Balance	\$ 40,809	\$ 42,760	\$ 43,368	\$ 43,368	\$ 35,699
Revenues	144,773	144,773	143,816	142,731	150,591
Expenditures	144,165	144,165	152,306	150,400	176,990
Adjustment	1,343	-	-	-	
<b>Ending Fund Balance</b>	<b>42,760</b>	<b>43,368</b>	<b>34,878</b>	<b>35,699</b>	<b>9,300</b>
Current Year Balance Increase (Decrease)	\$ 1,951	\$ 608	\$ (8,490)	\$ (7,669)	\$ (26,399)
<b>Fund Balance Requirement</b>	<b>\$ 7,208</b>	<b>\$ 7,208</b>	<b>\$ 7,615</b>	<b>\$ 7,520</b>	<b>\$ 8,850</b>



**HARVEY COUNTY  
2013 BUDGET**

**Fund: Noxious Weed  
Personnel Schedule**

<b>Position</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 BUDGET</b>	<b>2012 ESTIMATE</b>	<b>2013 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	0.50	0.50	0.25	0.25	0.25
<b>Total FTE Staff</b>	<b>2.50</b>	<b>2.50</b>	<b>2.25</b>	<b>2.25</b>	<b>2.25</b>

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# Harvey County – 2013 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 the most environmentally sound way that the current regulations and the resources allow us to do for the people of Harvey County. We will be looking at alternative ways at all cost to dispose of waste that the citizens and businesses generate 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 bring in unwanted items.

We are somewhat governed by Kansas Department of Health And Environment as to what we can do with these unwanted items. There are lots of State Statues that shall be followed.

I feel that this county has been careful and considerate as what the cost is and, do the items need to be buried or can it be a resource.

I'm proud of this government and the position it takes on solid waste issues.

## **2011 Accomplishments:**

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Continue to divert more from the landfill.

Equipment repairs done within the department.

Started the final closure on the C&D.

Passed all five inspections.

Hosted an Earth Day event for school kids.

The Wal-Mart food composting continues.

Mattress recycle program with Hutchinson Prison (KSIR) is successful.

### **2012 Goals/Objectives/Initiatives/Performance Measures**

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Continue to set examples on dealing with solid waste.

Establish some use for all the ground up wood.

Continue research on waste to energy.

Close the C&D at old location.

Keep more textiles out of the landfill.

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

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Separate more trash on the transfer station floor.

Continue on the waste to energy path.

Convert trash to a reusable resource.

**HARVEY COUNTY  
2013 BUDGET**

**Fund: Solid Waste - Summary**

Dept.	Description	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 ADOPTED
SW	Fees	\$847,045	\$838,838	\$830,562	\$821,611	\$830,562
C&D	Fees	333,224	380,943	300,000	305,135	295,995
Mncpl	Fees	713,907	645,971	730,350	622,511	659,154
Rcyl	Fees	36,974	11,047	5,000	12,462	31,540
<b>Total Solid Waste Revenue</b>		<b>\$1,931,150</b>	<b>\$1,876,799</b>	<b>\$1,865,912</b>	<b>\$1,761,719</b>	<b>\$1,817,251</b>
Clsr	Operations	\$21,657	\$8,640	\$21,571	\$21,563	\$21,571
Clsr	Debt Service	106,060	114,147	108,598	108,598	107,183
<b>Total Post Closure Division</b>		<b>\$127,717</b>	<b>\$122,787</b>	<b>\$130,169</b>	<b>\$130,161</b>	<b>\$128,754</b>
C&D	Personal Service	\$192,526	\$169,862	\$201,753	\$186,917	\$191,809
C&D	Operations	98,566	140,270	77,928	65,699	79,151
C&D	Debt Service	32,835	35,339	34,294	34,294	32,442
C&D	Capital Outlay	0	0	0	0	15,000
<b>Total Construction &amp; Demolition Div</b>		<b>\$323,927</b>	<b>\$345,471</b>	<b>\$313,975</b>	<b>\$286,910</b>	<b>\$318,402</b>
Cmpst	Operations	\$6,010	\$4,901	\$6,593	\$6,580	\$6,573
<b>Total Composting Division</b>		<b>\$6,010</b>	<b>\$4,901</b>	<b>\$6,593</b>	<b>\$6,580</b>	<b>\$6,573</b>
Mncpl	Personal Service	\$327,491	\$306,502	\$350,831	\$353,095	\$364,616
Mncpl	Operations	813,555	714,796	809,528	760,874	805,103
Mncpl	Debt Service	171,853	184,957	195,966	195,966	201,225
Mncpl	Capital Outlay	0	0	0	0	0
<b>Total Municipal SW Division</b>		<b>\$1,312,899</b>	<b>\$1,206,255</b>	<b>\$1,356,325</b>	<b>\$1,309,935</b>	<b>\$1,370,944</b>
Rcyl	Personal Service	\$6	\$0	\$0	\$0	\$0
Rcyl	Operations	34,667	28,292	28,392	29,873	50,292
Rcyl	Debt Service	74,398	80,071	69,405	69,405	69,813
<b>Total Recycling Division</b>		<b>\$109,071</b>	<b>\$108,363</b>	<b>\$97,797</b>	<b>\$99,278</b>	<b>\$120,105</b>
<b>Total Solid Waste Expenditures</b>		<b>\$1,879,624</b>	<b>\$1,787,777</b>	<b>\$1,904,859</b>	<b>\$1,832,864</b>	<b>\$1,944,778</b>
<b>FTE Staff</b>		10.25	9.75	9.75	9.75	9.75

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

	2010 Actual	2011 Actual	2012 Budget	2012 Estimate	2013 Adopted
Beginning Fund Balance	\$ 170,400	\$ 220,432	\$ 309,454	\$ 309,454	\$ 238,309
Revenues	1,931,150	1,876,799	1,865,912	1,761,719	1,817,251
Expenditures	1,879,624	1,787,777	1,904,859	1,832,864	1,944,778
Adjustment	(1,494)	-	-	-	-
<b>Ending Fund Balance</b>	<b>220,432</b>	<b>309,454</b>	<b>270,507</b>	<b>238,309</b>	<b>110,782</b>
Current Year Balance Increase (Decrease)	\$ 50,032	\$ 89,022	\$ (38,947)	\$ (71,145)	\$ (127,527)
<b>Fund Balance Requirement</b>	<b>\$ 93,981</b>	<b>\$ 89,389</b>	<b>\$ 95,243</b>	<b>\$ 91,643</b>	<b>\$ 97,239</b>

**HARVEY COUNTY  
2013 BUDGET**

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

**Fund/Dept. No: 3-008-5-05-xxxx**

Account	Description	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 ADOPTED
6059	Professional Services-Other	\$0	\$0	\$0	\$0	\$0
6060	Electric	898	125	898	890	898
6165	Water Analysis	19,783	7,270	19,700	19,700	19,700
6795	Fuel Supplies	953	1,177	950	950	950
6990	Other Supplies	23	68	23	23	23
<b>Operations</b>		<b>\$21,657</b>	<b>\$8,640</b>	<b>\$21,571</b>	<b>\$21,563</b>	<b>\$21,571</b>
8005	Debt Service	\$106,060	\$114,147	\$108,598	\$108,598	\$107,183
<b>Capital Outlay</b>		<b>\$106,060</b>	<b>\$114,147</b>	<b>\$108,598</b>	<b>\$108,598</b>	<b>\$107,183</b>
<b>Total Expenditures</b>		<b>\$127,717</b>	<b>\$122,787</b>	<b>\$130,169</b>	<b>\$130,161</b>	<b>\$128,754</b>

**HARVEY COUNTY  
2013 BUDGET**

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

**Program Revenue - Fund/Dept. No: 3-008-4-10-xxxx**

Account	Description	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 ADOPTED
101	Solid Waste Fee	\$847,045	\$838,838	\$830,562	\$821,611	\$830,562
4376	Brush & Limb Fees	333,224	291,944	300,000	305,135	295,995
4615	Miscellaneous Revenue	0	88,999	0	0	0
<b>Total Revenue</b>		<b>\$1,180,269</b>	<b>\$1,219,781</b>	<b>\$1,130,562</b>	<b>\$1,126,746</b>	<b>\$1,126,557</b>

**Program Expenditures - Fund/Dept. No: 3-008-5-10-xxxx**

5000	Regular Salaries & Wages	\$121,345	\$105,493	\$120,443	\$110,443	\$115,124
5080	Overtime Salaries & Wages	11,572	8,645	17,000	17,000	17,000
	Fringe Benefits	59,609	55,724	64,310	59,474	59,685
<b>Personal Services</b>		<b>\$192,526</b>	<b>\$169,862</b>	<b>\$201,753</b>	<b>\$186,917</b>	<b>\$191,809</b>
6059	Professional Services-Other	\$5,461	\$8,377	\$5,461	\$6,000	\$6,500
6060	Electric	980	1,121	980	980	980
6120	Telephone	339	586	339	339	339
6145	Travel	0	0	0	0	500
6147	Training	0	0	0	0	1,000
6175	State of Kansas Tipping Fee	9,510	8,583	10,500	10,500	10,500
6360	Insurance	2,000	1,117	2,000	1,866	1,913
6420	Buildings, Grounds Maintenance	5,062	796	5,000	5,000	5,000
6445	Equipment Maintenance	2,151	596	2,100	2,100	2,100
6470	Light Truck Maintenance	366	227	350	350	350
6490	Road Grader Maintenance	0	544	0	0	0
6495	Dozer Maintenance	3,433	1,860	3,300	2,000	2,000
6500	Scraper Maintenance	170	2,844	170	170	170
6510	Loader Maintenance	2,504	598	2,500	2,500	2,500
6551	Conveyer Maintenance	0	0	0	0	0
6552	Grinder Maintenance	11,463	2,894	11,400	4,000	11,400
6553	Screen Maintenance	0	0	700	700	700
6601	Cover Material	3,818	0	3,600	3,600	3,600
6685	Other Purchased Services	4,242	1,046	4,200	4,200	4,200
6690	Interfund Transfers Out	30,000	88,999	0	0	0
6700	Office Supplies	556	47	556	556	556
6775	Clothing & Personal Supplies	504	573	504	570	575
6780	Cleaning Supplies	0	0	0	0	0
6795	Fuel Supplies	15,733	19,222	24,000	20,000	24,000
6800	General Supplies	28	0	28	28	28
6925	Small Tool Supplies	246	240	240	240	240
6990	Other Supplies	0	0	0	0	0
<b>Operations</b>		<b>\$98,566</b>	<b>\$140,270</b>	<b>\$77,928</b>	<b>\$65,699</b>	<b>\$79,151</b>
7770	Machinery & Equipment	0	0	0	0	15,000
<b>Capital Outlay</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>
8055	Debt Service	\$32,835	\$35,339	\$34,294	\$34,294	\$32,442
<b>Debt Service</b>		<b>\$32,835</b>	<b>\$35,339</b>	<b>\$34,294</b>	<b>\$34,294</b>	<b>\$32,442</b>
<b>Total Expenditures</b>		<b>\$323,927</b>	<b>\$345,471</b>	<b>\$313,975</b>	<b>\$286,910</b>	<b>\$318,402</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  
2013 BUDGET**

**Fund: Solid Waste - Composting Division**

**Fund/Dept. No: 3-008-5-15-xxxx**

Account	Description	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 ADOPTED
6059	Professional Services-Other	\$1,005	\$0	\$1,000	\$1,000	\$1,000
6060	Electric	63	0	63	60	60
6145	Travel	0	0	0	0	0
6360	Insurance	200	100	102	96	99
6445	Equipment Maintenance	611	401	600	600	600
6655	Testing	0	0	700	700	700
6685	Other Purchased Services	3	146	0	0	0
6795	Fuel Supplies	4,054	4,120	4,054	4,050	4,040
6925	Small Tools/Supplies	74	134	74	74	74
<b>Operations</b>		<b>\$6,010</b>	<b>\$4,901</b>	<b>\$6,593</b>	<b>\$6,580</b>	<b>\$6,573</b>
<b>Total Expenditures</b>		<b>\$6,010</b>	<b>\$4,901</b>	<b>\$6,593</b>	<b>\$6,580</b>	<b>\$6,573</b>



**HARVEY COUNTY  
2013 BUDGET**

**Fund: Solid Waste - Municipal Division**

**Program Revenue - Fund/Dept. No: 3-008-4-20-xxxx**

Account	Description	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 ADOPTED
4375	Tipping Fees	\$712,092	\$628,997	\$730,000	\$611,591	\$652,364
4379	Small Gen Hazardous Waste Fees	1,815	16,974	350	9,410	5,590
4615	Miscellaneous Revenue	0	0	0	1,510	1,200
<b>Total Revenue</b>		<b>\$713,907</b>	<b>\$645,971</b>	<b>\$730,350</b>	<b>\$622,511</b>	<b>\$659,154</b>

**Program Expenditures - Fund/Dept. No: 3-008-5-20-xxxx**

5000	Regular Salaries & Wages	\$200,061	\$191,622	\$210,942	\$210,942	\$218,472
5080	Overtime Salaries & Wages	25,606	22,209	30,000	30,000	30,000
5090	SW Fee Collection Wages	10,398	3,438	4,300	4,300	4,500
	Fringe Benefits	91,426	89,233	105,589	107,853	111,644
<b>Personal Services</b>		<b>\$327,491</b>	<b>\$306,502</b>	<b>\$350,831</b>	<b>\$353,095</b>	<b>\$364,616</b>
6059	Professional Services-Other	\$1,098	\$0	\$1,000	\$1,000	\$1,000
6060	Electric	7,004	4,900	7,000	5,500	6,000
6120	Telephone	1,757	1,486	1,600	1,500	1,500
6140	Dues & Subscriptions	618	251	600	600	600
6145	Travel	0	0	0	0	1,000
6147	Training	1,047	104	1,047	0	1,500
6240	Newspaper Advertising	425	123	425	500	425
6360	Insurance	12,500	11,540	15,565	14,524	14,887
6420	Buildings, Grounds Maintenance	9,589	6,570	9,000	9,000	9,000
6445	Equipment Maintenance	2,426	3,484	2,400	2,400	2,400
6470	Light Truck Maintenance	271	437	270	270	270
6475	Heavy Truck Maintenance	2,074	165	2,060	2,060	2,060
6480	Trailer Maintenance	14,774	3,157	14,600	14,600	14,600
6490	Road Grader Maintenance	8	42	120	120	120
6550	Backhoe Maintenance	2,023	4,465	2,000	2,000	2,000
6555	Disposal of Tires	4,836	4,377	6,000	6,000	6,200
6567	Central Kansas Solid Waste	0	0	1,100	1,100	1,100
6570	Hazardous Waste Disposal Program	22,045	19,862	26,000	26,000	26,500
6650	Drug Testing	418	375	400	400	400
6683	Transport Costs of Solid Waste	58,183	70,782	81,000	81,000	81,200
6684	Tipping Fees At Landfill	560,148	538,727	590,000	545,000	585,000
6685	Other Purchased Services	566	4,950	566	550	566
6690	Interfund Transfers Out	80,000	0	0	0	0
6700	Office Supplies	2,617	2,101	2,600	2,600	2,600
6775	Clothing & Personal Supplies	1,416	1,556	1,400	1,400	1,400
6795	Fuel Supplies	26,934	34,335	42,000	42,000	42,000
6800	General Supplies	215	0	215	200	215
6925	Small Tool Supplies	563	1,007	560	550	560
<b>Operations</b>		<b>\$813,555</b>	<b>\$714,796</b>	<b>\$809,528</b>	<b>\$760,874</b>	<b>\$805,103</b>
7770	Machinery & Equipment	0	0	0	0	0
<b>Capital Outlay</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
8060	Debt Service	\$171,853	\$184,957	\$195,966	\$195,966	\$201,225
<b>Debt Service</b>		<b>\$171,853</b>	<b>\$184,957</b>	<b>\$195,966</b>	<b>\$195,966</b>	<b>\$201,225</b>
<b>Total Expenditures</b>		<b>\$1,312,899</b>	<b>\$1,206,255</b>	<b>\$1,356,325</b>	<b>\$1,309,935</b>	<b>\$1,370,944</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  
2013 BUDGET**

**Fund: Solid Waste - Recycling Division**

**Program Revenue - Fund/Dept. No: 3-008-4-25-xxxx**

Account	Description	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 ADOPTED
4374	Recycling Separation Fees	\$8,380	\$28,192	\$0	\$27,770	\$31,540
4378	Recycling Processing Fees	-19,114	-17,147	5,000	-15,308	0
4615	Miscellaneous Revenue	47,708	2	0	0	0
<b>Total Revenue</b>		<b>\$36,974</b>	<b>\$11,047</b>	<b>\$5,000</b>	<b>\$12,462</b>	<b>\$31,540</b>

**Program Expenditures - Fund/Dept. No: 3-008-5-25-xxxx**

5000	Regular Salaries & Wages	\$0	\$0	\$0	\$0	\$0
	Fringe Benefits	6	0	0	0	0
<b>Personal Services</b>		<b>\$6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
6060	Electric	\$10,493	\$14,701	\$13,000	\$14,500	\$15,000
6145	Travel	0	0	0	0	0
6147	Training	0	0	0	0	0
NEW	Recycle Processing	0	0	0	0	19,844
6360	Insurance	1,000	744	1,000	933	956
6420	Buildings, Grounds Maintenance	2,022	4,199	3,000	3,000	3,000
6445	Equipment Maintenance	5,992	3,104	5,992	5,990	5,992
6555	Disposal of Tires	0	0	0	0	0
6566	E-Waste Recycling	5,000	4,392	5,400	5,450	5,500
6685	Other Purchased Services	160	1,152	0	0	0
6690	Interfund Transfers Out	10,000	0	0	0	0
<b>Operations</b>		<b>\$34,667</b>	<b>\$28,292</b>	<b>\$28,392</b>	<b>\$29,873</b>	<b>\$50,292</b>
8060	Debt Service	\$74,398	\$80,071	\$69,405	\$69,405	\$69,813
<b>Debt Service</b>		<b>\$74,398</b>	<b>\$80,071</b>	<b>\$69,405</b>	<b>\$69,405</b>	<b>\$69,813</b>
<b>Total Expenditures</b>		<b>\$109,071</b>	<b>\$108,363</b>	<b>\$97,797</b>	<b>\$99,278</b>	<b>\$120,105</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  
2013 BUDGET**

**Fund: Solid Waste  
Personnel Schedule**

<b>Position</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 BUDGET</b>	<b>2012 ESTIMATE</b>	<b>2013 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
Customer Service Representative II	0.43	0.43	0.43	0.43	0.43
Maintenance Worker III	2.00	2.00	2.00	2.00	2.00
Subtotal	3.29	3.29	3.29	3.29	3.29
<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
Customer Service Representative II	0.57	0.57	0.57	0.57	0.57
Maintenance Worker III	4.00	4.00	4.00	4.00	4.00
Special Projects Coordinator	0.50	0.50	0.50	0.50	0.50
Customer Service Representative I - Temp	0.25	0.25	0.25	0.25	0.25
Subtotal	6.46	6.46	6.46	6.46	6.46
<b>Recycling Division</b>					
Special Projects Coordinator	0.50	-	-	-	-
Subtotal	0.50	-	-	-	-
<b>Total FTE Staff</b>	<b>10.25</b>	<b>9.75</b>	<b>9.75</b>	<b>9.75</b>	<b>9.75</b>

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## Harvey County – 2013 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 in 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: 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  
2013 BUDGET**

**Fund: County Extension Council**

**Program Revenue - Fund/Dept. No: 3-009-4-xxx**

Account	Description	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 ADOPTED
101	General Property Taxes	\$217,793	\$254,128	\$271,018	\$270,341	\$267,656
	Less Delinquency Computation	0	0	0	0	0
110	Delinquent General Property Taxes	4,670	6,818	4,640	4,360	4,297
130	Motor Vehicle Taxes	34,764	30,348	34,426	34,426	36,043
135	Recreational Vehicle Taxes	612	537	611	611	638
140	16/20M Vehicle Taxes	495	541	513	513	491
220	Vehicle Rental Tax	0	127	0	0	0
	Neighborhood Revitalization	(1,145)	(2,289)	(2,650)	(3,990)	(3,527)
<b>Total Revenue</b>		<b>\$257,189</b>	<b>\$290,210</b>	<b>\$308,558</b>	<b>\$306,261</b>	<b>\$305,598</b>

**Program Expenditures - Fund/Dept. No: 3-009-5-00-xxxx**

6685	Other Purchased Services	\$285,883	\$292,203	\$293,559	\$293,559	\$302,400
<b>Operations</b>		<b>\$285,883</b>	<b>\$292,203</b>	<b>\$293,559</b>	<b>\$293,559</b>	<b>\$302,400</b>
<b>Total Expenditures</b>		<b>\$285,883</b>	<b>\$292,203</b>	<b>\$293,559</b>	<b>\$293,559</b>	<b>\$302,400</b>

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

	2010 Actual	2011 Actual	2012 Budget	2012 Estimate	2013 Adopted
Beginning Fund Balance	\$ 30,687	\$ 1,993	\$ -	\$ -	\$ 12,702
Revenues	257,189	290,210	308,558	306,261	305,598
Expenditures	285,883	292,203	293,559	293,559	302,400
Adjustment	-	-	-	-	-
<b>Ending Fund Balance</b>	<b>1,993</b>	<b>-</b>	<b>14,999</b>	<b>12,702</b>	<b>15,900</b>
Current Year Balance Increase (Decrease)	\$ (28,694)	\$ (1,993)	\$ 14,999	\$ 12,702	\$ 3,198
<b>Fund Balance Requirement</b>	<b>\$ 14,294</b>	<b>\$ 14,610</b>	<b>\$ 14,678</b>	<b>\$ 14,678</b>	<b>\$ 15,120</b>

## Harvey County – 2013 Budget

### **Department**

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County Election Fund

### **Department/Program Information**

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Expenditures for this purpose have been shifted to the General Fund beginning in 2012.

**HARVEY COUNTY  
2013 BUDGET**

**Fund: County Election**

**Program Revenue - Fund/Dept. No: 3-018-4-xxx**

Account	Description	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 ADOPTED
101	General Property Taxes	\$48,054	\$17,902	\$0	-\$25	\$0
	Less Delinquency Computation	0	0	0	0	0
110	Delinquent General Property Taxes	932	1,285	1,479	831	0
130	Motor Vehicle Taxes	2,769	6,513	2,419	1,602	0
135	Recreational Vehicle Taxes	43	117	43	33	0
140	16/20M Vehicle Taxes	223	37	36	89	0
220	Vehicle Rental Tax	0	18	0	14	0
	Neighborhood Revitalization	(253)	(167)	0	0	0

<b>Total Revenue</b>		<b>\$51,768</b>	<b>\$25,705</b>	<b>\$3,977</b>	<b>\$2,544</b>	<b>\$0</b>
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**Program Expenditures - Fund/Dept. No: 3-018-5-00-xxxx**

5040	Part-time Salaries & Wages	\$23,983	\$10,808	\$0	\$0	\$0
	Fringe Benefits	0	0	0	0	0
	<b>Personal Services</b>	<b>\$23,983</b>	<b>\$10,808</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
6145	Travel	\$120	\$0	\$0	\$0	\$0
6360	Insurance	0	0	0	0	0
6445	Equipment Maintenance	14,466	14,783	0	0	0
6685	Other Purchased Services	16,894	5,455	0	0	0
6690	Interfund Transfer Out - General Fund	0	0	3,978	2,544	0
6700	Office Supplies	10,406	1,922	0	0	0
	<b>Operations</b>	<b>\$41,886</b>	<b>\$22,160</b>	<b>\$3,978</b>	<b>\$2,544</b>	<b>\$0</b>
7990	Other Capital Outlay	\$0	\$575	\$0	\$0	\$0
	<b>Capital Outlay</b>	<b>\$0</b>	<b>\$575</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Total Expenditures</b>		<b>\$65,869</b>	<b>\$33,543</b>	<b>\$3,978</b>	<b>\$2,544</b>	<b>\$0</b>
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**County Election Fund Actual and Projected Fund Balance**

	2010 Actual	2011 Actual	2012 Budget	2012 Estimate	2013 Adopted
Beginning Fund Balance	\$ 21,939	\$ 7,838	\$ -	\$ -	\$ -
Revenues	51,768	25,705	3,977	2,544	-
Expenditures	65,869	33,543	3,978	2,544	-
Adjustment	-	-	-	-	-
<b>Ending Fund Balance</b>	<b>7,838</b>	<b>-</b>	<b>(1)</b>	<b>-</b>	<b>-</b>
Current Year Balance Increase (Decrease)	\$ (14,101)	\$ (7,838)	\$ (1)	\$ -	\$ -
<b>Fund Balance Requirement</b>	<b>\$ 3,293</b>	<b>\$ 1,677</b>	<b>\$ 199</b>	<b>\$ -</b>	<b>\$ -</b>



## Harvey County – 2013 Budget

### **Department**

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Mental Health Fund

### **Department/Program Information**

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Expenditures for this purpose have been shifted to the General Fund beginning in 2012.

**HARVEY COUNTY  
2013 BUDGET**

**Fund: Mental Health**

**Program Revenue - Fund/Dept. No: 3-021-4-xxx**

Account	Description	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 ADOPTED
101	General Property Taxes	\$89,384	\$103,430	\$0	-\$77	\$0
	Less Delinquency Computation	0	0	0	0	0
110	Delinquent General Property Taxes	1,952	2,834	2,450	1,956	0
130	Motor Vehicle Taxes	14,533	12,465	14,024	10,632	0
135	Recreational Vehicle Taxes	256	220	249	175	0
140	16/20M Vehicle Taxes	206	226	209	166	0
220	Vehicle Rental Tax	0	53	0	25	0
	Neighborhood Revitalization	(470)	(932)	0	0	0

<b>Total Revenue</b>		<b>\$105,861</b>	<b>\$118,296</b>	<b>\$16,932</b>	<b>\$12,877</b>	<b>\$0</b>
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**Program Expenditures - Fund/Dept. No: 3-021-5-00-xxxx**

6685	Other Purchased Services	\$117,884	\$119,213	\$0	\$0	\$0
6690	Interfund Transfer Out - General Fund	0	0	16,933	12,877	0

<b>Operations</b>		<b>\$117,884</b>	<b>\$119,213</b>	<b>\$16,933</b>	<b>\$12,877</b>	<b>\$0</b>
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<b>Total Expenditures</b>		<b>\$117,884</b>	<b>\$119,213</b>	<b>\$16,933</b>	<b>\$12,877</b>	<b>\$0</b>
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**Mental Health Fund Actual and Projected Fund Balance**

	2010 Actual	2011 Actual	2012 Budget	2012 Estimate	2013 Adopted
Beginning Fund Balance	\$ 12,940	\$ 917	\$ -	\$ -	\$ -
Revenues	105,861	118,296	16,932	12,877	-
Expenditures	117,884	119,213	16,933	12,877	-
Adjustment	-	-	-	-	-
<b>Ending Fund Balance</b>	<b>917</b>	<b>-</b>	<b>(1)</b>	<b>-</b>	<b>-</b>
Current Year Balance Increase (Decrease)	\$ (12,023)	\$ (917)	\$ (1)	\$ -	\$ -
<b>Fund Balance Requirement</b>	<b>\$ 5,894</b>	<b>\$ 5,961</b>	<b>\$ 847</b>	<b>\$ -</b>	<b>\$ -</b>

## Harvey County – 2013 Budget

### **Department**

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Intellectual Disability Fund

### **Department/Program Information**

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Expenditures for this purpose have been shifted to the General Fund beginning in 2012.

**HARVEY COUNTY  
2013 BUDGET**

**Fund: Intellectual Disability**

**Program Revenue - Fund/Dept. No: 3-024-4-xxx**

Account	Description	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 ADOPTED
101	General Property Taxes	\$73,975	\$86,815	\$0	-\$58	\$0
	Less Delinquency Computation	0	0	0	0	0
110	Delinquent General Property Taxes	1,484	2,187	1,775	1,595	0
130	Motor Vehicle Taxes	12,761	10,340	11,761	9,761	0
135	Recreational Vehicle Taxes	230	183	209	209	0
140	16/20M Vehicle Taxes	0	204	175	138	0
220	Vehicle Rental Tax	0	46	0	21	0
	Neighborhood Revitalization	(388)	(777)	0	0	0

<b>Total Revenue</b>	<b>\$88,062</b>	<b>\$98,998</b>	<b>\$13,920</b>	<b>\$11,666</b>	<b>\$0</b>
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**Program Expenditures - Fund/Dept. No: 3-024-5-00-xxxx**

6685	Other Purchased Services	\$99,945	\$98,998	\$0	\$0	\$0
6690	Interfund Transfer Out - General Fund	0	0	13,921	11,666	0

<b>Operations</b>	<b>\$99,945</b>	<b>\$98,998</b>	<b>\$13,921</b>	<b>\$11,666</b>	<b>\$0</b>
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<b>Total Expenditures</b>	<b>\$99,945</b>	<b>\$98,998</b>	<b>\$13,921</b>	<b>\$11,666</b>	<b>\$0</b>
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**Intellectual Disability Fund Actual and Projected Fund Balance**

	2010 Actual	2011 Actual	2012 Budget	2012 Estimate	2013 Adopted
Beginning Fund Balance	\$ 11,884	\$ -	\$ -	\$ -	\$ -
Revenues	88,062	98,998	13,920	11,666	-
Expenditures	99,945	98,998	13,921	11,666	-
Adjustment	(1)	-	-	-	-
<b>Ending Fund Balance</b>	<b>-</b>	<b>-</b>	<b>(1)</b>	<b>-</b>	<b>-</b>
Current Year Balance Increase (Decrease)	\$ (11,884)	\$ -	\$ (1)	\$ -	\$ -
<b>Fund Balance Requirement</b>	<b>\$ 4,997</b>	<b>\$ 4,950</b>	<b>\$ 696</b>	<b>\$ -</b>	<b>\$ -</b>

## Harvey County – 2013 Budget

### **Department**

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Conservation District Fund

### **Department/Program Information**

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Expenditures for this purpose have been shifted to the General Fund beginning in 2012.

**HARVEY COUNTY  
2013 BUDGET**

**Fund: Conservation District**

**Program Revenue - Fund/Dept. No: 3-027-4-xxx**

Account	Description	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 ADOPTED
101	General Property Taxes	\$12,306	\$13,712	\$0	-\$10	\$0
	Less Delinquency Computation	0	0	0	0	0
110	Delinquent General Property Taxes	268	391	765	271	0
130	Motor Vehicle Taxes	2,062	1,718	1,858	1,219	0
135	Recreational Vehicle Taxes	36	31	33	33	0
140	16/20M Vehicle Taxes	26	32	28	28	0
220	Vehicle Rental Tax	0	7	0	3	0
	Neighborhood Revitalization	(64)	(123)	0	0	0
<b>Total Revenue</b>		<b>\$14,634</b>	<b>\$15,768</b>	<b>\$2,684</b>	<b>\$1,544</b>	<b>\$0</b>

**Program Expenditures - Fund/Dept. No: 3-027-5-00-xxxx**

6685	Other Purchased Services	\$16,065	\$15,924	\$0	\$0	\$0
6690	Interfund Transfer Out - General Fund	0	0	2,685	1,544	0
<b>Operations</b>		<b>\$16,065</b>	<b>\$15,924</b>	<b>\$2,685</b>	<b>\$1,544</b>	<b>\$0</b>
<b>Total Expenditures</b>		<b>\$16,065</b>	<b>\$15,924</b>	<b>\$2,685</b>	<b>\$1,544</b>	<b>\$0</b>

**Conservation District Fund Actual and Projected Fund Balance**

	2010 Actual	2011 Actual	2012 Budget	2012 Estimate	2013 Adopted
Beginning Fund Balance	\$ 1,588	\$ 157	\$ -	\$ -	\$ -
Revenues	14,634	15,768	2,684	1,544	-
Expenditures	16,065	15,924	2,685	1,544	-
Adjustment	-	(1)	-	-	-
<b>Ending Fund Balance</b>	<b>157</b>	<b>-</b>	<b>(1)</b>	<b>-</b>	<b>-</b>
Current Year Balance Increase (Decrease)	\$ (1,431)	\$ (157)	\$ (1)	\$ -	\$ -
<b>Fund Balance Requirement</b>	<b>\$ 803</b>	<b>\$ 796</b>	<b>\$ 134</b>	<b>\$ -</b>	<b>\$ -</b>

# Harvey County – 2013 Budget

## **Department**

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Elderly Services Program Fund

## **Mission**

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To deliver quality services that sustain 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 60 with the information and assistance necessary to maintain wellness and independence. The values guiding these efforts include respect for individuals, the dignity of individuals, each person's right to self-determination, the importance of self-reliance and self-care, diversity and advocacy.

## **2011 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-Providers. Performance measurements and evaluations are covered under each of the seven categories. Goals for 2012 and beyond are developed with the same structure.

### **Personnel:**

The Harvey County Department on Aging works to fulfill its mission with 4 full time positions. The positions are Director, Program Specialist, RSVP Coordinator, and Transportation Coordinator.

We are pleased to have Mary Spires currently serving as our RSVP Coordinator. Karen Kaufman is now well established as our Transportation Coordinator and is providing excellent leadership for Harvey County General Public Transportation. In addition to Karen Kaufman, our transportation program employs 5 part-time drivers, the newest being Kenneth Frey of Newton. All drivers work less than 1,000 hours per year. Wenda Black is in her sixth year with Harvey County. Rich Hanley will begin his sixth year May 14th, 2012

### **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, diversity and advocacy.”

In 2010, Harvey County Department on Aging collaborated with the following 50 agencies: AARP, Agape Resource Center, Butler County Department on Aging, Central Plains Area Agency on Aging, Cerebral Palsy Research Foundation, Coordinated Transit District # 12, Foster Grandparents Program, Harvey County Commission, Harvey County Communications, Harvey County Council on Aging, Harvey County Extension/SHICK Program, Harvey County Health Department, Harvey County Senior Centers, Harvey County Sherriff, Hesston Wellness Center, Home Health Care Agencies, Hospice Services, Independent Living Resource Center Wichita, Kansas Department of Health and Environment, Kansas Department of Transportation, Kansas Department on Aging, Kansas Mental Health Association, Kansas Public Transit Association, Kansas SRS, Marion County Department on Aging, McPherson County Council on Aging, Medical Services Bureau, MERN (Medical Equipment Recycling Network), Mid-Kansas Community Action Program, Mid-Kansas Senior Center Association, Newton Meals on Wheels, Newton Medical Center, Newton Police Department, Newton Public Library, Newton Recreation Commission, Newton Wellness Center, OT Cab Company, Paratransit Council of CTD # 12, Prairie Independent Living Resource Center Hutchinson, Prairie View, Public Housing, Reno County Department on Aging, Salvation Army, Sedgwick County Department on Aging, Senior Companion Program, The American Red Cross, The Arthritis Foundation, United Way, WESTAR Energy, and Wichita State University.

### III B Information and Assistance:

Our Information and Assistance Program offers resources, consultation and help to callers using our local and 800 phone numbers. In the 2010 Central Plains Area Agency on Aging (CPAAA) grant year we assisted approximately 3217 unduplicated persons with information, resources and assistance. The 2010 number was 2711. While that number is a measure of performance, a bit more needs to be added. Along with our “no wrong door” policy, we also believe that no person should simply be “passed along” by instructing them to call another phone number. We believe that unless we are certain that another agency provides what the caller needs, we work to assist them ourselves.

### III E Respite:

Our respite program provides assistance, information and relief (respite) to caregivers. In the 2011 Central Plains Area Agency on Aging (CPAAA) grant year we assisted approximately 207 persons with respite information in group settings, 155 persons with respite information one on one, and we provided free or low-co-pay respite care to 16 unduplicated individuals. Respite care provided to individuals is measured in one hour units. While respite care was provided to 16 unduplicated persons, respite care totaled more than 818 hours for these 16 caregivers.

### RSVP:

Harvey County RSVP provides a variety of volunteer opportunities for persons 55 and older. RSVP encourages active community participation by: creating opportunities for service, supporting volunteer service through recognition, and utilizing experience to serve the needs of the community. During 2011 approximately 393 RSVP volunteers reported over 63,000 hours of service, doing more than 213 different jobs in Harvey County. While serving over 63,000 hours, volunteers provided Harvey County a work value of \$1,142,000, over a million dollars when computed at the state value for volunteer time. The RSVP Program needs continuity in the coming years to re-develop and re-establish its role in the community. While the number of hours volunteers provided 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.

Several areas of focus have been identified. Due to changes in staff, volunteers and stations have not had the communication that would promote volunteerism and recruit new volunteers. The coordinator will be spending some time at various stations as well as networking in the community to involve new stations and volunteers. Volunteers within RSVP and the coordinator will be calling stations and volunteers, recruiting for various volunteer opportunities throughout the community. Newsletters including station needs will also be more frequently published. Recently, the Harvey County Detention Center contacted RSVP regarding a need for volunteers. Within a week, two candidates were identified, background checks were run, and the new volunteers began serving in the new capacity under the detention center medical staff.

Other grants are also being identified for potential support.

#### Transportation:

The mission of Harvey Interurban is to operate a safe and practical transportation program under the federal U.S.C. 5311 guidelines while serving the residents of Harvey Country. Its vision is for all transportation providers to be integrated in their efforts to meet needs. Harvey County 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. During 2011, Harvey County Transportation drove 66,090 miles, providing 24,128 trips for residents of Harvey County.

#### Providers:

The providers currently using Mill Levy Funds are: Newton Meals on Wheels, Newton Public Library's Enlite Program, Newton Area Senior Center, Hesston Area Senior Center, Sedgwick Senior Center, Burrton Senior Center, the Mid-Kansas Senior Center Association and the Walton Senior Citizens Club. The Department on Aging meets with providers at regularly scheduled Harvey County Council on Aging meetings.

## **2012 Goals/Objectives/Initiatives/Performance Measures**

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#### Personnel:

- continuing education for Department on Aging
- increase department competencies with staff training events
- recognition of skills and facilitation of individual continuing education

#### Administration:

- research and write grants for programs on increasing security for 60+
- increased collaboration with other agencies
- increase departmental demographic and statistical knowledge

#### III B Information and Assistance:

- increase the numbers of calls through more exposure of the service

- continued membership “Older Kansans Information Referral Association”
- research to secure resources and stay updated on information and assistance

### 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 secure resources and stay updated on information and assistance

### Transportation:

- re-write Harvey County Transportation Policy Manual
- continued training and collaboration regarding emergency planning
- 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

### Providers:

- attend meetings to provide personal support as a consultant
- assist and encourage providers in reaching baby boomers
- participate in the Mid Kansas Senior Center Association

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

### Personnel:

- continue progress toward longer personnel tenure
- increase department competencies with education options
- 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:

- re-write 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
- stabilize RSVP and explore optional, additional funding
- prepare for the upcoming 2013 re-competition

Providers:

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

**HARVEY COUNTY  
2013 BUDGET**

**Fund: Elderly Services Program - Summary**

Dept.	Description	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 ADOPTED
Coord.	Taxes & Assistance	\$212,070	\$234,293	\$238,354	\$234,691	\$229,167
RSVP	Assistance	31,090	19,960	28,400	34,480	26,700
<b>Total Revenue</b>		<b>\$243,160</b>	<b>\$254,253</b>	<b>\$266,754</b>	<b>\$269,171</b>	<b>\$255,867</b>
Coord.	Personal Services	\$96,803	\$88,900	\$90,390	\$90,420	\$96,815
Coord.	Operations	4,801	9,055	5,874	5,874	5,875
Coord.	Capital Outlay	646	0	0	0	1,200
<b>Total Sr Services Coord. Division</b>		<b>\$102,250</b>	<b>\$97,955</b>	<b>\$96,264</b>	<b>\$96,294</b>	<b>\$103,890</b>
RSVP	Personal Services	\$43,390	\$38,181	\$44,619	\$34,056	\$37,109
RSVP	Operations	20,703	19,723	23,835	23,835	23,835
RSVP	Reimbursement	(7,586)	(8,817)	(8,000)	(8,000)	(8,000)
<b>Total RSVP Division</b>		<b>\$56,507</b>	<b>\$49,087</b>	<b>\$60,454</b>	<b>\$49,891</b>	<b>\$52,944</b>
Other	Operations	\$120,635	\$116,139	\$119,206	\$120,706	\$120,666
<b>Total Miscellaneous Division</b>		<b>\$120,635</b>	<b>\$116,139</b>	<b>\$119,206</b>	<b>\$120,706</b>	<b>\$120,666</b>
<b>Total Expenditures</b>		<b>\$279,392</b>	<b>\$263,181</b>	<b>\$275,924</b>	<b>\$266,891</b>	<b>\$277,500</b>
<b>FTE Staff</b>		3.00	3.00	3.00	3.00	3.00

**Senior Services Fund Actual and Projected Fund Balance**

	2010 Actual	2011 Actual	2012 Budget	2012 Estimate	2013 Adopted
Beginning Fund Balance	\$ 78,989	\$ 42,882	\$ 33,953	\$ 33,953	\$ 36,233
Revenues	243,160	254,253	266,754	269,171	255,867
Expenditures	279,392	263,181	275,924	266,891	277,500
Adjustment	125	(1)	-	-	
<b>Ending Fund Balance</b>	<b>42,882</b>	<b>33,953</b>	<b>24,783</b>	<b>36,233</b>	<b>14,600</b>
Current Year Balance Increase (Decrease)	\$ (36,107)	\$ (8,929)	\$ (9,170)	\$ 2,280	\$ (21,633)
<b>Fund Balance Requirement</b>	<b>\$ 13,970</b>	<b>\$ 13,159</b>	<b>\$ 13,796</b>	<b>\$ 13,345</b>	<b>\$ 13,875</b>

**HARVEY COUNTY  
2013 BUDGET**

**Fund: Elderly Services Program - Coordinator**

**Program Revenue - Fund/Dept. No: 3-039-4-01-xxxx**

Coord.	Description	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 ADOPTED
101	General Property Taxes	\$150,720	\$181,187	\$179,183	\$178,735	\$172,690
	Less Delinquency Computation	0	0	0	0	0
110	Delinquent General Property Taxes	3,301	4,726	3,430	3,095	3,189
130	Motor Vehicle Taxes	23,488	20,979	24,539	24,539	23,829
135	Recreational Vehicle Taxes	414	372	436	436	421
140	16/20M Vehicle Taxes	326	366	366	366	324
220	Vehicle Rental Tax	0	87	0	0	0
	Neighborhood Revitalization	(793)	(1,631)	(1,600)	(2,636)	(2,286)
4100	Federal & State Assistance	34,614	28,207	32,000	30,156	31,000
<b>Total Revenue</b>		<b>\$212,070</b>	<b>\$234,293</b>	<b>\$238,354</b>	<b>\$234,691</b>	<b>\$229,167</b>

**Program Expenditures - Fund/Dept. No: 3-039-5-01-xxxx**

5000	Regular Salaries & Wages	\$70,712	\$68,956	\$71,195	\$71,195	\$76,834
	Fringe Benefits	26,091	19,944	19,195	19,225	19,981
<b>Personal Services</b>		<b>\$96,803</b>	<b>\$88,900</b>	<b>\$90,390</b>	<b>\$90,420</b>	<b>\$96,815</b>
6060	Electric	\$473	\$484	\$500	\$500	\$500
6065	Natural Gas	88	117	100	100	100
6070	Water & Sewer Service	198	223	200	200	200
6120	Telephone	280	338	350	350	350
6140	Dues & Subscriptions	155	197	150	150	150
6145	Travel	865	1,160	1,000	1,000	1,000
6147	Training	770	1,052	1,000	1,000	1,000
6360	Insurance	120	60	74	74	75
6685	Other Purchased Services	1,341	4,045	1,500	1,500	1,500
6700	Office Supplies	511	1,379	1,000	1,000	1,000
<b>Operations</b>		<b>\$4,801</b>	<b>\$9,055</b>	<b>\$5,874</b>	<b>\$5,874</b>	<b>\$5,875</b>
7990	Other Capital Outlay	\$646	\$0	\$0	\$0	\$1,200
<b>Capital Outlay</b>		<b>\$646</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200</b>
<b>Total Expenditures</b>		<b>\$102,250</b>	<b>\$97,955</b>	<b>\$96,264</b>	<b>\$96,294</b>	<b>\$103,890</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  
2013 BUDGET**

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

**Program Revenue - Fund/Dept. No: 3-039-4-05-xxxx**

Coord.	Description	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 ADOPTED
4100	Federal & State Assistance	\$28,240	\$16,130	\$28,400	\$31,000	\$23,220
4575	United Way	2,850	3,830	0	3,480	3,480
<b>Total Revenue</b>		<b>\$31,090</b>	<b>\$19,960</b>	<b>\$28,400</b>	<b>\$34,480</b>	<b>\$26,700</b>

**Program Expenditures - Fund/Dept. No: 3-039-5-05-xxxx**

5000	Regular Salaries & Wages	\$27,853	\$25,654	\$29,589	\$24,814	\$27,028
5080	Overtime Salaries & Wages	0	15	0	0	0
	Fringe Benefits	15,537	12,512	15,030	9,242	10,081
<b>Personal Services</b>		<b>\$43,390</b>	<b>\$38,181</b>	<b>\$44,619</b>	<b>\$34,056</b>	<b>\$37,109</b>
6059	Professional Services Other	\$0	\$0	\$4,000	\$2,000	\$2,000
6140	Dues & Subscriptions	25	0	125	125	125
6145	Travel	2,148	461	2,500	2,500	2,500
6146	Volunteer Travel	2,416	3,643	0	3,480	3,480
6147	Training	370	0	800	800	800
6240	Newspaper Advertising	196	135	0	0	0
6360	Insurance	2,638	2,685	1,410	2,249	2,265
6445	Equipment Maintenance	0	0	0	0	0
6685	Other Purchased Services	8,018	8,591	8,000	8,000	8,000
6700	Office Supplies	688	102	600	600	600
6990	Other Supplies	4,204	4,106	6,400	4,081	4,065
<b>Operations</b>		<b>\$20,703</b>	<b>\$19,723</b>	<b>\$23,835</b>	<b>\$23,835</b>	<b>\$23,835</b>
9065	Store to Door Reimbursement	(\$7,586)	(\$8,817)	(\$8,000)	(\$8,000)	(\$8,000)
<b>Total Expenditures</b>		<b>\$56,507</b>	<b>\$49,087</b>	<b>\$60,454</b>	<b>\$49,891</b>	<b>\$52,944</b>
<b>FTE Staff</b>		1.00	1.00	1.00	1.00	1.00

**HARVEY COUNTY  
2013 BUDGET**

**Department: Elderly Services Program**

**Fund/Dept. No: 3-039-5-xx-xxxx**

Coord.	Description	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 ADOPTED
17-6685	Emergency Fund	\$0	\$0	\$500	\$500	\$500
17-6685	Senior Companion Match	1,934	785	1,000	1,000	1,000
17-6685	Older Americans Act Title III Match	0	1,853	2,265	2,265	2,265
17-6685	Senior Care Act Local Match	0	0	0	1,500	1,500
17-6685	Respite Care	7,624	2,924	6,600	6,600	6,600
20-6690	Interfund Transfers Out	14,500	14,500	14,500	14,500	14,500
25-6685	Burrton Senior Center	8,500	8,000	8,000	8,000	8,000
30-6685	Central Plains Area Agency on Aging	4,032	4,032	2,265	2,265	2,265
35-6685	ENLITE-Delivery Aide/Book Purchase	15,532	15,532	15,532	15,532	15,532
45-6685	Halstead Sixty Plus Club	9,369	9,369	9,400	9,400	9,360
62-6685	Hesston Area Senior Center	12,318	12,318	12,318	12,318	12,318
65-6685	Newton Area Senior Center	25,000	25,000	25,000	25,000	25,000
70-6685	Newton Meals on Wheels	9,581	9,581	9,581	9,581	9,581
75-6685	Sedgwick Senior Center	8,770	8,770	8,770	8,770	8,770
76-6685	Mid-Kansas Senior Center Assoc.	2,875	2,875	2,875	2,875	2,875
80-6685	Walton Senior Citizens Club	600	600	600	600	600
<b>Operations</b>		<b>\$120,635</b>	<b>\$116,139</b>	<b>\$119,206</b>	<b>\$120,706</b>	<b>\$120,666</b>
<b>Total Expenditures</b>		<b>\$120,635</b>	<b>\$116,139</b>	<b>\$119,206</b>	<b>\$120,706</b>	<b>\$120,666</b>

**HARVEY COUNTY  
2013 BUDGET**

**Fund: Elderly Services Program**

**Personnel Schedule**

<b>Position</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 BUDGET</b>	<b>2012 ESTIMATE</b>	<b>2013 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 Capital Improvement Program Equipment Replacement Plan

## Elderly Services Program Fund

[illegible]

# Harvey County – 2013 Budget

## **Department**

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Technology Fund – Register of Deeds

## **Mission**

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Register of Deeds Technology Fund mission is to comply with 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.

## **2011 Accomplishments:**

---

1. Attend classes/conference for DMS & RVI software.
2. Continue storage of records to Hutchinson Underground Vaults.
3. Worked with Data Processing on equipment needs for the County.
4. Worked with the Appraiser's office for the LIDAR software for the website.

## **2012 Goals/Objectives/Initiatives/Performance Measures**

---

1. Update our computer screens.
2. Update data processing computer/monitors.
3. As time allows Lisa will work on the old records project for data entry.
4. Continue storage of records to Hutchinson Underground Vaults.
5. Work with Road and Bridge and Parks on scanning of any records they want preserved.

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

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1. Attend classes/conference for DMS & RVI software if given or new software classes.
2. Continue storage of records to Hutchinson Underground Vaults.
3. Work with Data Processing on equipment needs for the County.
4. As time allows Lisa will work on the data entry of the old records project.

**HARVEY COUNTY  
2013 BUDGET**

**Fund: Technology - Register of Deeds**

**Program Revenue - Fund/Dept. No: 3-042-4-00-xxxx**

Account	Description	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 ADOPTED
4207	Recording Fees	\$44,363	\$42,216	\$42,000	\$43,072	\$43,350
<b>Total Revenue</b>		<b>\$44,363</b>	<b>\$42,216</b>	<b>\$42,000</b>	<b>\$43,072</b>	<b>\$43,350</b>

**Program Expenditures - Fund/Dept. No: 3-042-5-00-xxxx**

5000	Regular Salaries & Wages	\$0	\$0	\$11,192	\$11,192	\$12,580
	Fringe Benefits	0	0	8,954	3,817	2,886
<b>Personal Services</b>		<b>\$0</b>	<b>\$0</b>	<b>\$20,146</b>	<b>\$15,009</b>	<b>\$15,466</b>
6685	Other Purchased Services	\$1,304	\$35,226	\$75,000	\$15,000	\$50,000
<b>Operations</b>		<b>\$1,304</b>	<b>\$35,226</b>	<b>\$75,000</b>	<b>\$15,000</b>	<b>\$50,000</b>
7735	Imaging Software	\$6,527	\$11,133	\$10,000	\$23,000	\$25,000
<b>Capital Outlay</b>		<b>\$6,527</b>	<b>\$11,133</b>	<b>\$10,000</b>	<b>\$23,000</b>	<b>\$25,000</b>
<b>Total Expenditures</b>		<b>\$7,831</b>	<b>\$46,359</b>	<b>\$105,146</b>	<b>\$53,009</b>	<b>\$90,466</b>

<b>FTE Staff</b>	0.00	0.00	0.50	0.50	0.50
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**Technology Fund Actual and Projected Fund Balance**

	2010 Actual	2011 Actual	2012 Budget	2012 Estimate	2013 Adopted
Beginning Fund Balance	\$ 73,915	\$ 110,447	\$ 106,304	\$ 106,304	\$ 96,367
Revenues	44,363	42,216	42,000	43,072	43,350
Expenditures	7,831	46,359	105,146	53,009	90,466
Adjustment	-	-	-	-	-
<b>Ending Fund Balance</b>	<b>110,447</b>	<b>106,304</b>	<b>43,158</b>	<b>96,367</b>	<b>49,251</b>
Current Year Balance Increase (Decrease)	\$ 36,532	\$ (4,143)	\$ (63,146)	\$ (9,937)	\$ (47,116)
<b>Fund Balance Requirement</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**HARVEY COUNTY  
2013 BUDGET**

**Fund: Technology - Register of Deeds**

**Personnel Schedule**

<b>Position</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 BUDGET</b>	<b>2012 ESTIMATE</b>	<b>2013 ADOPTED</b>
Customer Service Representative I	-	-	0.50	0.50	0.50
<b>Total FTE Staff</b>	<b>-</b>	<b>-</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>

## Harvey County – 2013 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, 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 tax which is collected by the state and distributed to counties. Additional information on Communications is found in the General Fund.

**HARVEY COUNTY  
2013 BUDGET**

**Fund: 911 Combined**

**Program Revenue - Fund/Dept. No: 3-043-4-00-xxxx**

Account	Description	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 ADOPTED
4329	911 Fees	\$0	\$0	\$226,000	\$210,000	\$216,000
<b>Total Revenue</b>		<b>\$0</b>	<b>\$0</b>	<b>\$226,000</b>	<b>\$210,000</b>	<b>\$216,000</b>

**Program Expenditures - Fund/Dept. No: 3-043-5-00-xxxx**

6120	Telephone	\$0	\$0	\$48,000	\$50,500	\$51,000
6147	Training	0	0	5,000	5,000	5,000
6435	Communications Equip. Maint.	0	0	16,000	16,000	16,000
6440	Other Equip. Maint.	0	0	43,000	41,000	43,000
6445	Equipment Maintenance	0	0	6,000	5,000	6,000
6685	Other Purchased Services	0	0	1,000	1,000	1,000
<b>Operations</b>		<b>\$0</b>	<b>\$0</b>	<b>\$119,000</b>	<b>\$118,500</b>	<b>\$122,000</b>
7770	Machinery & Equipment	\$0	\$0	\$35,000	\$35,000	\$125,000
7875	Communications Upgrade	0	0	0	0	0
7990	Other Capital Outlay	0	0	0	0	0
<b>Capital Outlay</b>		<b>\$0</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$125,000</b>
<b>Total Expenditures</b>		<b>\$0</b>	<b>\$0</b>	<b>\$154,000</b>	<b>\$153,500</b>	<b>\$247,000</b>

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

	2010 Actual	2011 Actual	2012 Budget	2012 Estimate	2013 Adopted
Beginning Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ 56,500
Revenues	-	-	226,000	210,000	216,000
Expenditures	-	-	154,000	153,500	247,000
Adjustment	-	-	-	-	-
<b>Ending Fund Balance</b>	<b>-</b>	<b>-</b>	<b>72,000</b>	<b>56,500</b>	<b>25,500</b>
Current Year Balance Increase (Decrease)	\$ -	\$ -	\$ 72,000	\$ 56,500	\$ (31,000)
<b>Fund Balance Requirement</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,700</b>	<b>\$ 7,675</b>	<b>\$ 12,350</b>

**HARVEY COUNTY  
2013 BUDGET**

**Fund: 911 Landline**

**Program Revenue - Fund/Dept. No: 3-044-4-00-xxxx**

Account	Description	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 ADOPTED
4329	911 Fees	\$117,825	\$112,892	\$0	\$0	\$0
<b>Total Revenue</b>		<b>\$117,825</b>	<b>\$112,892</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Program Expenditures - Fund/Dept. No: 3-044-5-00-xxxx**

6120	Telephone	\$10,002	\$9,344	\$0	\$0	\$0
6130	Teletype	925	993	0	0	0
6135	Emergency Telephone Line Exp.	31,404	6,940	0	0	0
6147	Training	4,836	3,426	0	0	0
6435	Communications Equip. Maint.	16,368	5,757	0	0	0
6440	Other Equip. Maint.	18,067	25,087	0	0	0
6445	Equipment Maintenance	5,443	5,225	0	0	0
6685	Other Purchased Services	971	617	0	0	0
6690	Interfund Transfers Out	0	0	0	0	0
<b>Operations</b>		<b>\$88,016</b>	<b>\$57,389</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
7770	Machinery & Equipment	\$5,443	\$87,663	\$30,011	\$18,500	\$601
7875	Communications Upgrade	5,539	0	0	0	0
7990	Other Capital Outlay	675	0	0	0	0
<b>Capital Outlay</b>		<b>\$11,657</b>	<b>\$87,663</b>	<b>\$30,011</b>	<b>\$18,500</b>	<b>\$601</b>
<b>Total Expenditures</b>		<b>\$99,673</b>	<b>\$145,052</b>	<b>\$30,011</b>	<b>\$18,500</b>	<b>\$601</b>

**911 Landline Fund Actual and Projected Fund Balance**

	2010 Actual	2011 Actual	2012 Budget	2012 Estimate	2013 Adopted
Beginning Fund Balance	\$ 29,434	\$ 51,261	\$ 19,101	\$ 19,101	\$ 601
Revenues	117,825	112,892	-	-	-
Expenditures	99,673	145,052	30,011	18,500	601
Adjustment	3,675		-	-	
<b>Ending Fund Balance</b>	<b>51,261</b>	<b>19,101</b>	<b>(10,910)</b>	<b>601</b>	<b>-</b>
Current Year Balance Increase (Decrease)	\$ 21,827	\$ (32,160)	\$ (30,011)	\$ (18,500)	\$ (601)
<b>Fund Balance Requirement</b>	<b>\$ 4,984</b>	<b>\$ 7,253</b>	<b>\$ 1,501</b>	<b>\$ 925</b>	<b>\$ -</b>

**HARVEY COUNTY  
2013 BUDGET**

**Fund: 911 Wireless**

**Program Revenue - Fund/Dept. No: 3-045-4-00-xxxx**

Account	Description	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 ADOPTED
4328	911 Fees	\$74,124	\$72,862	\$0	\$0	\$0
<b>Total Revenue</b>		<b>\$74,124</b>	<b>\$72,862</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Program Expenditures - Fund/Dept. No: 3-045-5-00-xxxx**

6135	Emergency Telephone Line Exp.	\$9,248	\$33,798	\$0	\$0	\$0
6440	Other Equip. Maint.	22,680	20,360	0	0	0
6445	Equipment Maintenance	0	0	0	0	0
6690	Interfund Transfers Out	0	0	0	0	0
<b>Operations</b>		<b>\$31,928</b>	<b>\$54,158</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
7770	Machinery & Equipment	\$19,761	\$21,290	\$76,851	\$10,000	\$66,685
7990	Other Capital Outlay	0	0	0	0	0
<b>Capital Outlay</b>		<b>\$19,761</b>	<b>\$21,290</b>	<b>\$76,851</b>	<b>\$10,000</b>	<b>\$66,685</b>
<b>Total Expenditures</b>		<b>\$51,689</b>	<b>\$75,448</b>	<b>\$76,851</b>	<b>\$10,000</b>	<b>\$66,685</b>

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

	2010 Actual	2011 Actual	2012 Budget	2012 Estimate	2013 Adopted
Beginning Fund Balance	\$ 56,836	\$ 79,271	\$ 76,685	\$ 76,685	\$ 66,685
Revenues	74,124	72,862	-	-	-
Expenditures	51,689	75,448	76,851	10,000	66,685
Adjustment	-	-	-	-	-
<b>Ending Fund Balance</b>	<b>79,271</b>	<b>76,685</b>	<b>(166)</b>	<b>66,685</b>	<b>-</b>
Current Year Balance Increase (Decrease)	\$ 22,435	\$ (2,586)	\$ (76,851)	\$ (10,000)	\$ (66,685)
<b>Fund Balance Requirement</b>	<b>\$ 2,584</b>	<b>\$ 3,772</b>	<b>\$ 3,843</b>	<b>\$ 500</b>	<b>\$ -</b>



## Harvey County Capital Improvement Program Equipment Replacement Plan

## Communications - 911 Funds

[illegible]

## Harvey County – 2013 Budget

### **Department**

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Capital Improvement Fund

### **Department/Program Information**

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This Capital Improvement Fund was created to fund multi-year capital improvement projects in the County's Solid Waste department. Revenues to this fund are transfers from the County's Solid Waste fund, and are utilized to purchase equipment and machinery needed for the operation of this department.

**HARVEY COUNTY  
2013 BUDGET**

**Fund: Capital Improvement**

**Program Revenue - Fund/Dept. No: 3-053-4-02-xxxx**

Account	Description	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 ADOPTED
4700	Interfund Transfers In	\$120,000	\$88,999	\$0	\$0	\$0
<b>Total Revenue</b>		<b>\$120,000</b>	<b>\$88,999</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Program Expenditures - Fund/Dept. No: 3-053-5-02-xxxx</b>						
6685	Other Purchased Services	\$40,563	\$135,057	\$175,000	\$158,695	\$110,353
<b>Operations</b>		<b>\$40,563</b>	<b>\$135,057</b>	<b>\$175,000</b>	<b>\$158,695</b>	<b>\$110,353</b>
<b>Total Expenditures</b>		<b>\$40,563</b>	<b>\$135,057</b>	<b>\$175,000</b>	<b>\$158,695</b>	<b>\$110,353</b>

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

	2010 Actual	2011 Actual	2012 Budget	2012 Estimate	2013 Adopted
Beginning Fund Balance	\$ 235,668	\$ 315,106	\$ 269,048	\$ 269,048	\$ 110,353
Revenues	120,000	88,999	-	-	-
Expenditures	40,563	135,057	175,000	158,695	110,353
Adjustment	1	-	-	-	-
<b>Ending Fund Balance</b>	<b>315,106</b>	<b>269,048</b>	<b>94,048</b>	<b>110,353</b>	<b>-</b>
Current Year Balance Increase (Decrease)	\$ 79,438	\$ (46,058)	\$ (175,000)	\$ (158,695)	\$ (110,353)
<b>Fund Balance Requirement</b>	<b>\$ 2,028</b>	<b>\$ 6,753</b>	<b>\$ 8,750</b>	<b>\$ 7,935</b>	<b>\$ 5,518</b>

[illegible]

## Harvey County – 2013 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, 2012, Harvey County's outstanding General Obligation (GO) debt was \$5,750,000, while the County's total debt outstanding was \$7,070,000. In turn, Harvey County's GO debt per capita was \$156 and the total debt per capita was \$192.

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, 2012, Harvey County's statutory debt limit was \$8,619,852, and the County had \$4,532,957 of debt applicable to this limit, leaving \$4,086,895 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, 2012</b>				
<b>Issue</b>	<b>Dated Date</b>	<b>Final Maturity</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	\$ 918,500	\$ 905,000
General Obligation Refunding Bonds, Series 2010 (Solid Waste)	8/10/2010	11/1/2015	1,880,000	1,305,000
Temporary Notes, Series 2010 (Jail/LEC Roof)	11/1/2010	11/1/2014	299,000	205,000
General Obligation Bonds, Series 2011 (KLP)	5/11/2011	11/1/2031	3,335,000	3,335,000
<b>Total General Obligation Bonds</b>			<b>\$ 6,432,500</b>	<b>\$ 5,750,000</b>
<b>Public Building Commission Revenue Bonds</b>				
PBC Revenue Bonds, Series 2008-A (Fairgrounds Land)	8/15/2008	8/1/2021	\$ 770,000	\$ 770,000
PBC Revenue Bonds, Series 2008-B (Fairgrounds Land - Taxable)	8/15/2008	8/1/2013	145,000	100,000
PBC Revenue Bonds, Series 2012 (Fairgrounds Development)	12/15/2010	8/1/2014	460,000	450,000
<b>Total PBC Revenue Bonds</b>			<b>\$ 1,375,000</b>	<b>\$ 1,320,000</b>
<b>Harvey County Total</b>			<b>\$ 7,807,500</b>	<b>\$ 7,070,000</b>

**HARVEY COUNTY  
2013 BUDGET**

**Fund: Bond and Interest**

**Program Revenue - Fund/Dept. No: 3-054-4-00-xxxx**

Account	Description	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 ADOPTED
101	General Property Taxes	\$662,846	\$767,341	\$409,412	\$408,389	\$574,433
	Less Delinquency Computation	0	0	0	0	0
110	Delinquent General Property Taxes	11,118	17,313	11,590	13,102	11,371
130	Motor Vehicle Taxes	76,876	89,442	103,982	93,982	54,448
135	Recreational Vehicle Taxes	1,347	1,591	1,847	1,847	963
140	16/20M Vehicle Taxes	1,313	1,190	1,549	1,549	741
220	Vehicle Rental Tax	0	326	0	0	0
4605	Special Assessments	0	77,385	66,644	66,644	65,082
4324	City of Newton LEC Payment	16,433	16,530	0	0	0
4650	Bond Residue	2,531	0	0	0	0
4700	Solid Waste - Recycling Center	74,398	80,071	69,405	69,405	69,813
4700	Solid Waste - Transfer Station	171,853	184,957	195,966	195,966	201,225
4700	Solid Waste - Closure	106,060	114,147	108,598	108,598	107,183
4700	Solid Waste - C & D	32,835	35,339	34,294	34,294	32,442
4700	Transfer from Closed Projects	2,809	15,830	0	0	0
	Neighborhood Revitalization	(3,411)	(6,909)	(7,000)	(6,028)	(7,642)

**Total Revenue** **\$1,157,008** **\$1,394,553** **\$996,287** **\$987,748** **\$1,110,059**

**Program Expenditures - Fund/Dept. No: 3-054-5-00-xxxx**

6685	Other Purchased Services	\$20,098	\$22,766	\$21,989	\$21,989	\$0
	<b>Operations</b>	<b>\$20,098</b>	<b>\$22,766</b>	<b>\$21,989</b>	<b>\$21,989</b>	<b>\$0</b>
8000	Bond Principal	\$995,000	\$1,152,500	\$775,000	\$775,000	\$880,000
8005	Bond Interest	126,384	170,813	280,105	280,105	228,374
8050	Bond Fees	40	1	0	0	0
	<b>Debt Service</b>	<b>\$1,121,424</b>	<b>\$1,323,314</b>	<b>\$1,055,105</b>	<b>\$1,055,105</b>	<b>\$1,108,374</b>

**Total Expenditures** **\$1,141,522** **\$1,346,080** **\$1,077,094** **\$1,077,094** **\$1,108,374**

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

	2010 Actual	2011 Actual	2012 Budget	2012 Estimate	2013 Adopted
Beginning Fund Balance	\$ 82,003	\$ 97,489	\$ 145,961	\$ 145,961	\$ 56,615
Revenues	1,157,008	1,394,553	996,287	987,748	1,110,059
Expenditures	1,141,522	1,346,080	1,077,094	1,077,094	1,108,374
Adjustment	-	(1)	-	-	-
<b>Ending Fund Balance</b>	<b>97,489</b>	<b>145,961</b>	<b>65,154</b>	<b>56,615</b>	<b>58,300</b>
Current Year Balance Increase (Decrease)	\$ 15,486	\$ 48,472	\$ (80,807)	\$ (89,346)	\$ 1,685
<b>Fund Balance Requirement</b>	<b>\$ 57,076</b>	<b>\$ 67,304</b>	<b>\$ 53,855</b>	<b>\$ 53,855</b>	<b>\$ 55,419</b>

# Harvey County – 2013 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 Country.

## **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.

## **2011 Accomplishments:**

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During 2011, Harvey County Transportation drove 66,090 miles, providing 24,128 trips for residents of Harvey County.

## **2012 Goals/Objectives/Initiatives/Performance Measures**

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- Re-write Harvey County Transportation Policy Manual.
- Continued training and collaboration regarding emergency planning.
- Increased training opportunities for drivers.

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

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- Re-write Harvey County Transportation Policy Manual.
- Develop a comprehensive Driver Policy Manual.
- Increased training opportunities for drivers.

**HARVEY COUNTY  
2013 BUDGET**

**Fund: Elderly Services Transportation**

**Program Revenue - Fund/Dept. No: 3-057-4-00-xxxx**

Account	Description	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 ADOPTED
4100	Federal Assistance	\$109,956	\$82,418	\$70,379	\$60,379	\$64,023
4100	State Assistance	0	0	25,336	17,336	19,207
4125	Public Transportation Admin Reimb	5,477	6,785	7,038	6,380	7,114
4600	County Set Fares	22,159	19,913	26,000	22,881	22,000
4700	Interfund Transfer - General Fund	28,400	28,400	28,400	28,400	28,400
4700	Interfund Transfer - Elderly Services	14,500	14,500	14,500	14,500	14,500
<b>Total Revenue</b>		<b>\$180,492</b>	<b>\$152,016</b>	<b>\$171,653</b>	<b>\$149,876</b>	<b>\$155,244</b>

**Program Expenditures - Fund/Dept. No: 3-057-5-00-xxxx**

5000	Regular Salaries & Wages	\$26,687	\$27,625	\$29,877	\$29,877	\$37,746
5040	Part-time Salaries & Wages	29,911	27,198	39,000	34,000	37,030
5080	Overtime Salaries & Wages	9	0	0	0	0
	Fringe Benefits	17,893	22,037	29,289	27,812	30,846
<b>Personal Services</b>		<b>\$74,500</b>	<b>\$76,860</b>	<b>\$98,166</b>	<b>\$91,689</b>	<b>\$105,622</b>
6120	Telephone	\$275	\$168	\$500	\$180	\$180
6145	Travel	96	345	1,250	1,250	1,250
6147	Training	550	600	1,000	1,000	1,000
6240	Advertising	5,107	5,221	7,000	7,000	7,000
6360	Insurance	3,000	3,000	6,736	5,687	6,500
6460	Bus Maintenance & Supplies	5,528	6,078	7,500	7,500	7,500
6685	Other Purchased Services	52,914	42,140	24,300	24,300	24,300
6795	Fuel Supplies	8,675	10,693	18,986	18,986	20,000
6990	Other Supplies	1,582	1,387	3,500	3,500	3,500
<b>Operations</b>		<b>\$77,727</b>	<b>\$69,632</b>	<b>\$70,772</b>	<b>\$69,403</b>	<b>\$71,230</b>
7600	Vehicle Purchase	\$15,973	\$0	\$0	\$0	\$0
7990	Other Capital Outlay	0	1,175	0	0	0
<b>Capital Outlay</b>		<b>\$15,973</b>	<b>\$1,175</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
9090	Expenditure Reimbursement	(\$3,865)	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>		<b>\$164,335</b>	<b>\$147,667</b>	<b>\$168,938</b>	<b>\$161,092</b>	<b>\$176,852</b>

<b>FTE Staff</b>	2.80	2.80	2.80	2.80	2.80
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**Elderly Services Transportation Fund Actual and Projected Fund Balance**

	2010 Actual	2011 Actual	2012 Budget	2012 Estimate	2013 Adopted
Beginning Fund Balance	\$ 27,181	\$ 42,506	\$ 52,365	\$ 52,365	\$ 41,149
Revenues	180,492	152,016	171,653	149,876	155,244
Expenditures	164,335	147,667	168,938	161,092	176,852
Adjustment	(832)	5,510	-	-	
<b>Ending Fund Balance</b>	<b>42,506</b>	<b>52,365</b>	<b>55,080</b>	<b>41,149</b>	<b>19,541</b>
Current Year Balance Increase (Decrease)	\$ 15,325	\$ 9,859	\$ 2,715	\$ (11,216)	\$ (21,608)
<b>Fund Balance Requirement</b>	<b>\$ 8,217</b>	<b>\$ 7,383</b>	<b>\$ 8,447</b>	<b>\$ 8,055</b>	<b>\$ 8,843</b>



**HARVEY COUNTY  
2013 BUDGET**

**Fund: Elderly Services Transportation**

**Personnel Schedule**

<b>Position</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 BUDGET</b>	<b>2012 ESTIMATE</b>	<b>2013 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>

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## Harvey County – 2013 Budget

### **Department**

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Special Jail Alcohol & Drug Program Fund

### **Department/Program Information**

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

**HARVEY COUNTY  
2013 BUDGET**

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

**Fund/Dept. No: 3-061-4-00-xxxx**

Account	Description	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 ADOPTED
4120	Liquor Drink Taxes	\$3,232	\$2,685	\$2,203	\$2,680	\$2,849
<b>Total Revenue</b>		<b>\$3,232</b>	<b>\$2,685</b>	<b>\$2,203</b>	<b>\$2,680</b>	<b>\$2,849</b>
<b>Program Expenditures - Fund/Dept. No: 3-061-5-00-xxxx</b>						
6685	Other Purchased Services	\$0	\$3,745	\$4,000	\$4,000	\$3,000
<b>Operations</b>		<b>\$0</b>	<b>\$3,745</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$3,000</b>
<b>Total Expenditures</b>		<b>\$0</b>	<b>\$3,745</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$3,000</b>

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

	2010 Actual	2011 Actual	2012 Budget	2012 Estimate	2013 Adopted
Beginning Fund Balance	\$ 170	\$ 3,402	\$ 2,342	\$ 2,342	\$ 1,022
Revenues	3,232	2,685	2,203	2,680	2,849
Expenditures	-	3,745	4,000	4,000	3,000
Adjustment	-	-	-	-	-
<b>Ending Fund Balance</b>	<b>3,402</b>	<b>2,342</b>	<b>545</b>	<b>1,022</b>	<b>871</b>
Current Year Balance Increase (Decrease)	\$ 3,232	\$ (1,060)	\$ (1,797)	\$ (1,320)	\$ (151)
<b>Fund Balance Requirement</b>	<b>\$ -</b>	<b>\$ 187</b>	<b>\$ 200</b>	<b>\$ 200</b>	<b>\$ 150</b>

## Harvey County – 2013 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  
2013 BUDGET**

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

**Fund/Dept. No: 3-062-4-00-xxxx**

Account	Description	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 ADOPTED
4120	Liquor Drink Taxes	\$3,232	\$2,685	\$2,203	\$2,680	\$2,849
<b>Total Revenue</b>		<b>\$3,232</b>	<b>\$2,685</b>	<b>\$2,203</b>	<b>\$2,680</b>	<b>\$2,849</b>
<b>Program Expenditures - Fund/Dept. No: 3-062-5-00-xxxx</b>						
6685	Other Purchased Services	\$0	\$5,683	\$6,000	\$6,000	\$3,200
<b>Operations</b>		<b>\$0</b>	<b>\$5,683</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$3,200</b>
<b>Total Expenditures</b>		<b>\$0</b>	<b>\$5,683</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$3,200</b>

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

	2010 Actual	2011 Actual	2012 Budget	2012 Estimate	2013 Adopted
Beginning Fund Balance	\$ 4,300	\$ 7,532	\$ 4,534	\$ 4,534	\$ 1,214
Revenues	3,232	2,685	2,203	2,680	2,849
Expenditures	-	5,683	6,000	6,000	3,200
Adjustment		-	-	-	
<b>Ending Fund Balance</b>	<b>7,532</b>	<b>4,534</b>	<b>737</b>	<b>1,214</b>	<b>863</b>
Current Year Balance Increase (Decrease)	\$ 3,232	\$ (2,998)	\$ (3,797)	\$ (3,320)	\$ (351)
<b>Fund Balance Requirement</b>	<b>\$ -</b>	<b>\$ 284</b>	<b>\$ 300</b>	<b>\$ 300</b>	<b>\$ 160</b>

## Harvey County – 2013 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 said person will have certain conditions and/or terms to complete in order for their case to be successfully dismissed, so that the matter will be less of a burden on the judicial system in Harvey County.

### **Department/Program Information**

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The purpose of the Diversion Program is to lessen the burden in the Harvey County Judicial System, and give first time defendants the opportunity to have any charges made against him or her dismissed.

Due to State budget cuts in July 2011, the Diversion Program has doubled, or even tripled in size. As of mid-2012, there are 27 criminal diversions filed, 21 traffic diversions filed, 127 traffic citation diversions filed, and 62 juvenile diversions filed and being supervised, for a total of 237 diversions filed and defendants being supervised between six and twelve months each.

The Diversion Fund serves as the collection fund for revenues collected by the Harvey County Attorney's diversion programs.

**HARVEY COUNTY  
2013 BUDGET**

**Fund: Diversion**

**Program Revenue - Fund/Dept. No: 3-067-4-00-xxxx**

Account	Description	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 ADOPTED
4303	Diversion Fees	\$33,541	\$30,931	\$27,500	\$29,188	\$27,500
4304	Juvenile Diversion Charges	\$0	\$200	\$0	\$3,870	\$4,300
<b>Total Revenue</b>		<b>\$33,541</b>	<b>\$31,131</b>	<b>\$27,500</b>	<b>\$33,058</b>	<b>\$31,800</b>

**Program Expenditures - Fund/Dept. No: 3-067-5-00-xxxx**

5000	Regular Salaries & Wages	\$21,480	\$13,663	\$13,928	\$13,928	\$14,494
5080	Overtime Salaries & Wages	4	2	0	0	0
	Fringe Benefits	12,423	8,799	9,581	9,186	9,848
<b>Personal</b>		<b>\$33,907</b>	<b>\$22,464</b>	<b>\$23,509</b>	<b>\$23,114</b>	<b>\$24,342</b>
6685	Other Purchased Services	\$19	\$2,372	\$50	\$50	\$3,000
6700	Office Supplies	0	0	1,000	1,000	500
<b>Operations</b>		<b>\$19</b>	<b>\$2,372</b>	<b>\$1,050</b>	<b>\$1,050</b>	<b>\$3,500</b>
7990	Other Capital Outlay	0	0	0	0	8,700
<b>Capital Outlay</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,700</b>
<b>Total Expenditures</b>		<b>\$33,926</b>	<b>\$24,836</b>	<b>\$24,559</b>	<b>\$24,164</b>	<b>\$36,542</b>
<b>FTE Staff</b>		0.75	0.50	0.50	0.50	0.50

**Diversion Fund Actual and Projected Fund Balance**

	2010 Actual	2011 Actual	2012 Budget	2012 Estimate	2013 Adopted
Beginning Fund Balance	\$ (3,049)	\$ (3,435)	\$ 2,860	\$ 2,860	\$ 11,754
Revenues	33,541	31,131	27,500	33,058	31,800
Expenditures	33,926	24,836	24,559	24,164	36,542
Adjustment	(1)	-	-	-	
<b>Ending Fund Balance</b>	<b>(3,435)</b>	<b>2,860</b>	<b>5,801</b>	<b>11,754</b>	<b>7,012</b>
Current Year Balance Increase (Decrease)	\$ (386)	\$ 6,295	\$ 2,941	\$ 8,894	\$ (4,742)
<b>Fund Balance Requirement</b>	<b>\$ 1,696</b>	<b>\$ 1,242</b>	<b>\$ 1,228</b>	<b>\$ 1,208</b>	<b>\$ 1,827</b>



**HARVEY COUNTY  
2013 BUDGET**

**Fund: Diversion**

**Personnel Schedule**

<b>Position</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 BUDGET</b>	<b>2012 ESTIMATE</b>	<b>2013 ADOPTED</b>
Diversion Officer	0.75	0.50	0.50	0.50	0.50
<b>Total FTE Staff</b>	<b>0.75</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>

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## Harvey County – 2013 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 Board of County Commissioners makes an exemption due to unique circumstances.

**HARVEY COUNTY  
2013 BUDGET**

**Fund: Road Impact Fee Fund**

**Program Revenue - Fund/Dept. No: 3-070-4-00-xxxx**

Account	Description	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 ADOPTED
4245	Road Impact Fees	\$18,000	\$10,000	\$10,000	\$8,000	\$10,000
<b>Total Revenue</b>		<b>\$18,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$8,000</b>	<b>\$10,000</b>
<b>Program Expenditures - Fund/Dept. No: 3-070-5-00-xxxx</b>						
6685	Other Purchased Services	\$23,155	\$18,694	\$65,000	\$36,000	\$65,000
<b>Operations</b>		<b>\$23,155</b>	<b>\$18,694</b>	<b>\$65,000</b>	<b>\$36,000</b>	<b>\$65,000</b>
<b>Total Expenditures</b>		<b>\$23,155</b>	<b>\$18,694</b>	<b>\$65,000</b>	<b>\$36,000</b>	<b>\$65,000</b>

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

	2010 Actual	2011 Actual	2012 Budget	2012 Estimate	2013 Adopted
Beginning Fund Balance	\$ 100,774	\$ 95,619	\$ 86,925	\$ 86,925	\$ 58,925
Revenues	18,000	10,000	10,000	8,000	10,000
Expenditures	23,155	18,694	65,000	36,000	65,000
Adjustment	-	-	-	-	-
<b>Ending Fund Balance</b>	<b>95,619</b>	<b>86,925</b>	<b>31,925</b>	<b>58,925</b>	<b>3,925</b>
Current Year Balance Increase (Decrease)	\$ (5,155)	\$ (8,694)	\$ (55,000)	\$ (28,000)	\$ (55,000)
<b>Fund Balance Requirement</b>	<b>\$ 1,158</b>	<b>\$ 935</b>	<b>\$ 3,250</b>	<b>\$ 1,800</b>	<b>\$ 3,250</b>