

**MINUTES OF**  
**BOARD OF HARVEY COUNTY COMMISSIONERS**

**August 1, 2007**

The Board of Harvey County Commissioners met in special session to discuss budgets on August 1, 2007 with all three Commissioners Present. Chairman Westfall called the meeting to order at 8:00 a.m.

**ITEMS ADDED TO AGENDA:**

1. Doug King, Quality Recycling, will be here August 20 to August 23. Gene McCracken, Engineer with EMT, will also be here.

**Budget Discussion**

The proposed budget for 2008 contains an overall salary increase of 3%.

Although the health insurance rates did not increase in 2007, the 2008 budget will include a projected increase of 10%. A wellness program is being considered to try to reduce the costs of premiums. Employees and their spouses would have a health assessment and there would be incentives or disincentives accordingly.

KPERS employer rates increased 11.48% for 2008, and KPF employer rates increased also.

There have been three officials changes during this year. Greg Nye is now the Harvey County Counselor, A.J. Wuthnow is the Sheriff, and Rich Hanley is the Director of Department on Aging.

The new sales tax is doing very well, however there was some loss in the motor vehicle taxes because they are based on the amount of the levy which has decreased because of the sales tax. The item that has the most potential to affect the future budgets is the loss of tax revenue from industrial machinery.

If we increase our mill levy by the amount of new imp only. 2.06% reduced to 27.557 mills

If we use market increase it is 2.3%

27.852 mills. Difference of 70,000.

The following items were discussed regarding the General Fund:

Commission The budget includes a 3% fringe benefit increase.

Administration This budget includes the same number of employees. One new computer is budgeted.

Clerk There are currently four employees in the Clerk s'office. Two part-time positions are also budgeted.

Treasurer The budget includes a \$2,000 increase in expenditures, mostly an increase in office supplies. A new printer will be purchased for the Driver's License Office.

Attorney The budget reflects the same number of employees.

District Court Operating costs have increased by \$10,000. \$25,827 has been budgeted for an imaging system and a database manager.

Indigent Defense The fees for the Indigent Defense panel will remain the same at 2007.

Appraiser The 2008 proposed budget has decreased.

Register of Deeds The budget is relatively the same. The Technology Fund has helped with the expenses in this department.

Planning & Zoning The secretary for this department works half time in the Planning & Zoning Department and half time in the Emergency Management Department. This has worked out well in 2007. The service fees for Planning & Zoning have increased.

Data Processing There are no significant increases in this budget.

Courthouse General An office is provided for Domestic Violence in addition to funding of \$7,500. The Airport receives \$30,000 from this fund and postage and the wellness program also come out of this fund.

Sheriff One officer has been moved to the Detention Center. The fees for correctional services will be increased from \$17.00 to \$22.00 per day. Federal prisoners fees are \$47.45 per day, which is based on our costs. There is discussion of adding a trained dog.

Communications This department will no longer receive operations money from the City of Newton, however the City still pays for one staff person. The number of employees will stay the same.

Ambulance The ambulance department will receive an increase of 2.06% in funding.

Emergency Management The same personnel will staff this department. The cost for a trailer for the donated generator is estimated at \$13,000. \$1,000 from the Emergency Trust will be used to help fund this in addition to \$6,000 in savings from the purchase of a new van.

Environmental This budget is mostly funded by fees and a state grant. \$2,500 is budgeted.

Humane Society This budget is the same as 2007.

Health Department It was decided that someone from Health Ministries should handle the position of Wellness Coordinator rather than budget for it in this department.

Health Ministries - \$30,000 is budgeted for this department with an additional \$5,000 of IT support.

Low Income One of the buses will have to be replaced in 2008. The housing assistance voucher system needs \$6,674 to keep it going. \$5,000 will be budgeted.

Parks Department Capital items of \$21,000 are budgeted. The estimate for a building at West Park and housing improvements are estimated at \$200,000. Park fees will be increased.

Historical Society - \$50,000 is budgeted which includes \$2,500 to upgrade the alarm system.

Free Fair - \$20,000 is budgeted for the Fair and \$3,000 for the rodeo.

Economic Development The budgeted increase is 2% or \$3,900.

Airport The Aviation Commission recommended funding of \$100,000 from both the County and the City. The budget for 2007 was \$50,000. The increased funding request would cover increased fuel costs and allow for more equipment. There is one building at the airport that is not currently rented, however the budget is being set with the assumption that this building would be rented. The budgeted amount for the Airport will be \$80,000 which includes an increase of \$30,000 rather than \$50,000.

#### Road & Bridge

Since the County began the overlay program and the sealing program, the expenses for the department have decreased. It was decided that mowing expenses should be kept separate so it can be determined how much we are spending.

#### Noxious Weed

This department is staffed with 2 full time people and a 1/2 time secretary.

#### Solid Waste

The proposed Waste-To-Energy is not indicated in the budget. It would be 2009 before it would impact the budget if the vendor obtains the money to move forward. There is money being placed in the capital improvement fund to replace different pieces of equipment.

#### Extension Council

The budget for this department has already been approved.

#### Economic Development

There are not many changes in this budget.

#### Election

The minimum wage is increasing and will affect wage costs for elections workers. Software to do in-house programming for the electronic voting equipment is estimated at \$42,000.

#### Mental health

The budget contains a 2.06 % increase.

#### Mental Retardation

This budget will remain at \$100,000 with the exception that it will go to the new CDDO instead of Northview.

#### Conservation district

There is a 2.06 % increase in this budget.

#### Out of District tuition

There will be no more expenditures out of this fund.

Elderly Services

There are adequate monies budgeted for RSVP and Senior Services with a 2.06% increase. However, each provider will receive a 7.3% increase

Transportation system

The department will receive \$14,500 instead of \$12,500. The match for the new bus is in the General Fund.

Capital Improvement Fund

\$83,472 was transferred over from Solid Waste last year.

Bond & Interest Fund

There are no new bond issues for the next year. Indebtedness cannot exceed 3% of assessed valuation.

Road Impact Fee

This fund receives road impact fees that may be refunded if not used.

Special Alcohol Fund

The money is used to fund Mirror Inc.

Special Parks

This budget is to fund capital items.

The total amount budgeted for 2008 is 27.852 mills as opposed to 28.181 mills in 2007. Commissioner Roberson made a motion to publish the mill levy for the 2008 budget at 27.852 mills. Commissioner Krehbiel seconded the motion and it was passed unanimously.

Commissioner Roberson made a motion to adjourn the meeting at 3:30 p.m. Commissioner Krehbiel seconded the motion and it was passed unanimously.

BOARD OF HARVEY COUNTY COMMISSIONERS

\_\_\_\_\_  
Chairman

ATTEST:

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Member

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County Clerk

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Member