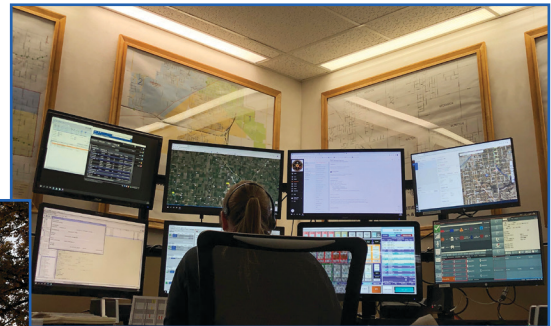


RECOMMENDED BUDGET



HarveyCounty



2024

800 N. MAIN ST., NEWTON, KS
316-284-6800
HARVEYCOUNTY.COM

HARVEY COUNTY 2023 OFFICIALS

COMMISSIONERS

Becky Reimer	1 st District
Randy Hague	2 nd District
Don Schroeder	3 rd District

ELECTED OFFICIALS

Rick Piepho	County Clerk
Becky Fields	County Treasurer
Heather Figger	County Attorney
Raquel Langley	Register of Deeds
Chad Gay	County Sheriff

APPOINTED OFFICIALS

Anthony Swartzendruber	County Administrator
Mike Anderson	Emergency Management Director
Justin Bland	Solid Waste Director
Don Gruver	Communications Director
LeeAnn Heim	Information Technology Director
Lona Kelly	Dept. on Aging Director
Michele Lowery	County Appraiser
Jim Meier	Road & Bridge Superintendent
Gregory Nye	County Counselor
Lynnette Redington	Health Director
Karen Rothe	Planning, Zoning & Environmental Director
Rex Yohn	Noxious Weed Director

Harvey County

Mission and Values

Harvey County Mission Statement

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

Courtesy

We are fair towards others and in business decisions.

Integrity

We are honest in our interactions with others and in business dealings.

Respect

We show respect for employees, customers and others.

Understanding

We encourage and practice open and direct interaction.

Well-being

We encourage positive experiences through engagement and a sense of meaning, purpose and accomplishment.

Humor

We recognize humor and use it as a healthy element in the workplace.

Harvey County Core Competencies

Accountability

- Meets commitments
- Takes ownership for work
- Focuses on individual, department and county results

Harvey County Mission Statement

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

Communication

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

Customer Focus and Public Relations

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

Initiative

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

Harvey County Values

Integrity
Respect
Understanding
Well-being
Courtesy
Humor

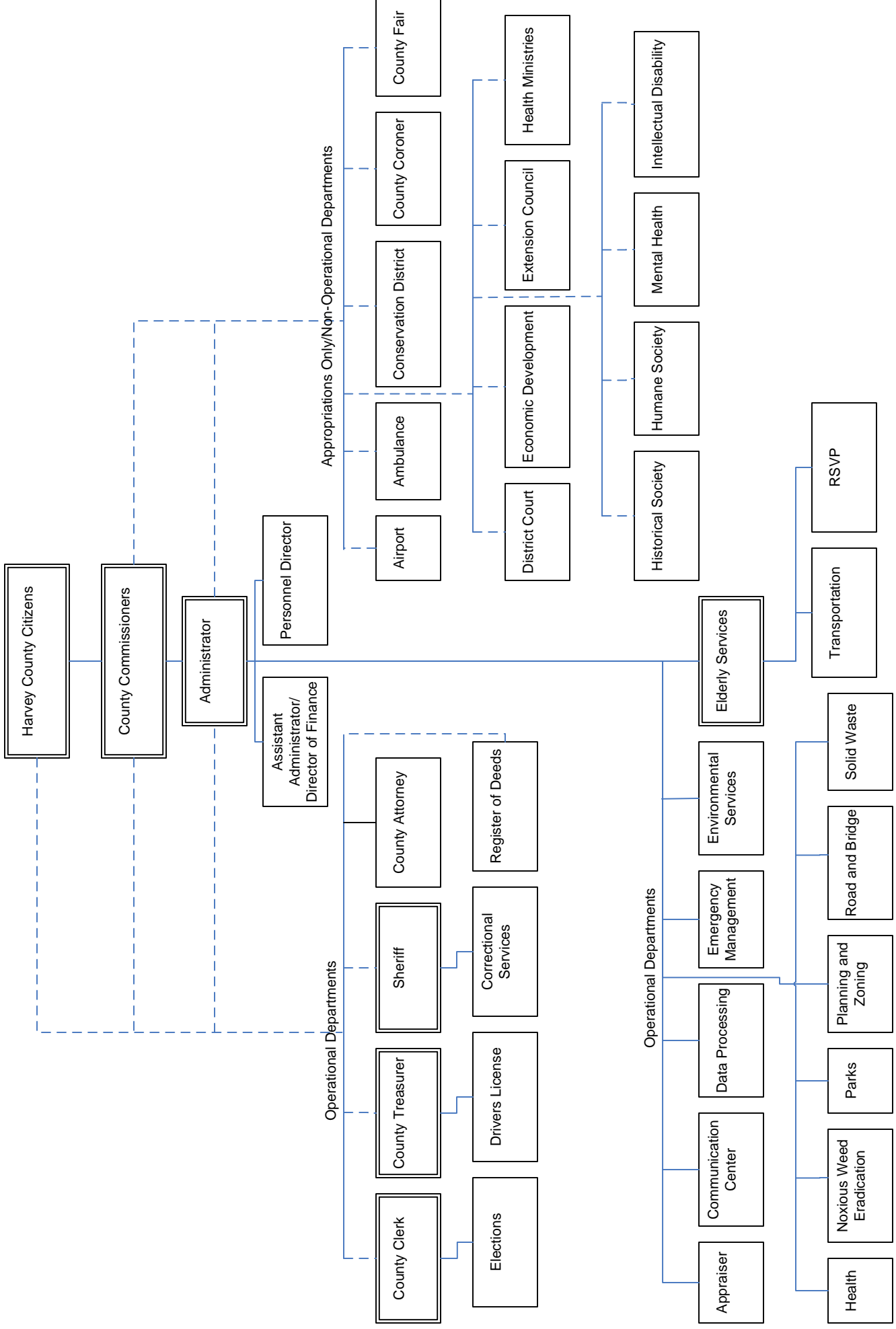
Safety

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

Teamwork

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

HARVEY COUNTY, KANSAS



HARVEY COUNTY 2024 RECOMMENDED BUDGET

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2024 Harvey County Budget Timeline

February 15	CIP kick-off meeting with Department Heads
March 1-10	Work on preliminary revenue estimates and kick-off documents
March 8	Budget Kick-off meeting with Department Heads
March 10	CIP Forms due to Administration
March 31	Budget requests due to Administration
May 1 – May 5	Department budget meetings with Administration
May 30 – June 1	Budget hearings with County Commissioners
June 2 – June 23	Draft recommended budget
June 15	Last date to receive estimated assessed valuations and revenue neutral rate
June 13 (after mtg.)	Budget Work Session to discuss supplemental requests
June 27	Present recommended budget to County Commissioners
July 5 (Wednesday)	Meet with County Commissioners to discuss budget
July 11	“Last Up Day” – Set maximum tax levy and approve notice of budget hearing. If exceeding the revenue neutral rate, determine the date/time of hearing, determine actual rate, and notify Clerk by July 20.
July 11/18*	Send hearing notice to The Newton Kansan
July 15/22*	Publish hearing notice in The Newton Kansan
August 8/22*	2024 Public Budget Hearing/ Tax Rate Hearing at 10:00 A.M.
August 8/22*	2024 Budget Adoption
Aug. 25/Sept. 30*	Adopted budget due to County Clerk
November 21	Present formal budget document to County Commissioners

* If Harvey County expects to exceed Revenue Neutral Rate.

HARVEY COUNTY
All Funds Personnel Summary (FTE)

	2021	2022	2023	2023	2024
	Actual	Actual	Budget	Estimate	Rec
General Fund	131.70	133.59	136.79	137.58	138.78
Road and Bridge Fund	14.00	14.00	14.00	14.00	14.00
Noxious Weed Fund	2.00	2.00	2.00	2.00	2.00
Solid Waste Fund	9.50	9.50	10.35	10.10	10.00
Dept. on Aging Fund	2.00	2.00	2.00	2.00	2.00
Technology Fund - Reg. of Deeds	0.50	0.50	0.50	0.50	0.50
Harvey County Transportation Fund	3.25	3.70	3.70	3.70	3.70
Diversion Fund	0.45	0.40	0.35	0.35	0.25
Health Grants Fund	5.78	9.01	9.01	6.08	6.08
RSVP Grant Fund	1.20	1.20	1.20	1.20	1.20
Total FTE	170.38	175.90	179.90	177.51	178.51

HARVEY COUNTY
General Fund Revenue Summary

	2021 Actual	2022 Actual	2023 Budget	2023 Estimate	2024 Rec
Taxes					
Ad Valorem Property Tax	\$ 9,194,751	\$ 9,225,696	\$ 9,795,517	\$ 9,938,041	\$ 10,197,823
Delinquent Tax	156,994	95,443	114,997	107,862	106,303
Penalties & Interest	199,480	129,998	184,655	154,997	142,498
Motor Vehicle Tax	1,054,152	1,050,548	1,071,451	1,071,451	1,055,356
Recreational Vehicle Tax	17,212	18,177	17,487	19,278	18,367
16/20M Tax	10,168	10,590	10,812	11,192	11,017
Commercial Motor Veh. Tax.	50,581	48,303	44,225	50,043	52,895
Watercraft Tax	-	-	6,566	-	9,498
Neighborhood Revitalization	(6,991)	(24,245)	(25,538)	(25,538)	(23,994)
Local Sales & Use Tax	2,777,475	3,029,913	3,019,334	3,245,037	3,342,388
Mineral Production Tax	1,570	2,064	1,406	2,041	2,053
Liquor Drink Tax	4,670	5,023	5,182	5,819	5,518
Total	13,460,062	13,591,510	14,246,094	14,580,223	14,919,722
Licenses & Permits					
Cremation Permits	335	28,365	7,428	14,785	14,805
Fireworks Permits	125	100	125	100	125
Building Permits	6,975	7,750	6,275	8,325	7,525
Zoning Fees	-	300	-	-	-
Variance Fees	300	1,200	300	300	300
Platting Fees	300	300	300	300	300
Conditional Use Fees	900	3,200	900	900	900
Water Analysis Reimburse.	2,485	3,342	3,042	3,450	3,042
Environmental Fees	11,710	12,785	13,120	9,613	10,036
Total	23,130	57,342	31,490	37,773	37,033
Intergovernmental					
District Coroner Distribution	7,713	2,757	5,097	10,268	7,113
Health - State Formula	25,051	44,211	42,423	63,187	51,654
Emergency Mgmt. Assist.	32,654	90,936	32,654	31,112	31,112
Total	65,418	137,904	80,174	104,567	89,879
Charges for Service					
Copies of Reports	33,807	34,533	36,036	9,541	10,293
Recording Fees	352,044	308,563	250,345	237,742	242,599
Franchise Fees	656	601	605	605	605
Revitalization Fees	7,378	11,555	6,917	9,467	9,531
Fish & Game Licenses	459	163	400	332	250
Election Filing Fees	1,160	3,856	1,200	1,340	5,728
Drivers License Renewals	33,375	35,590	35,870	30,861	31,923
Antique Admin Fee	10,362	9,906	9,989	10,144	10,125
Escrow Account Setup Fees	1,459	2,164	1,438	1,020	1,050
Court Fees	29,324	33,697	34,852	44,313	47,767

	2021 Actual	2022 Actual	2023 Budget	2023 Estimate	2024 Rec
Charges for Service (continued)					
Indigent Defense Fees	\$ 2,875	\$ 1,623	\$ 2,887	\$ 1,449	\$ 1,551
Appraiser Fees	2,808	5,696	4,024	4,721	4,752
Special Sheriff Services	36,935	35,860	36,554	37,597	37,891
Fingerprinting Fees	25,610	23,320	27,776	26,000	25,648
Correctional Fees - Federal	670,162	612,777	700,035	651,960	744,600
Correctional Fees - State	5,640	15,120	6,615	8,615	7,615
Correctional Fees - Local	79,205	81,725	105,780	91,124	97,090
Alarm Fees	35,389	33,454	33,583	29,375	29,250
Public Health Fees	15,489	13,277	13,086	13,586	12,824
Medicare Fees	13,814	16,337	11,456	11,456	11,227
Insurance Fees	47,606	50,317	45,870	44,870	43,577
Healthwave/KanCare	14,021	14,462	14,292	14,292	14,292
Medicaid Reimbursement	659	44	-	-	-
Park Fees	337,488	325,117	317,046	321,113	324,282
Total	1,757,725	1,669,757	1,696,656	1,601,523	1,714,470
Uses of Money & Property					
Interest on Idle Funds	20,751	236,802	85,521	851,018	803,964
Sale of Crops	51,088	40,201	40,796	32,800	34,605
Rents & Royalties	500	15,019	12,139	13,717	13,918
Total	72,339	292,022	138,456	897,535	852,487
Miscellaneous Revenues					
Miscellaneous Revenues	43,529	252,402	27,292	295,934	34,508
Total	43,529	252,402	27,292	295,934	34,508
Reimbursements					
Reimbursed Expenses	84,843	111,189	59,625	94,608	79,737
Total	84,843	111,189	59,625	94,608	79,737
Other Revenues					
Transfer In - Motor Vehicle	262,011	254,506	256,491	272,913	257,621
Transfer In - Other Funds	-	5,568,992	-	-	-
Total	262,011	5,823,498	256,491	272,913	257,621
Total	15,769,057	21,935,624	16,536,278	17,885,076	17,985,457

General Fund Revenue Summary by Category					
	2021 Actual	2022 Actual	2023 Budget	2023 Estimate	2024 Rec
Taxes	\$ 13,460,062	\$ 13,591,510	\$ 14,246,094	\$ 14,580,223	\$ 14,919,722
Licenses & Permits	23,130	57,342	31,490	37,773	37,033
Intergovernmental	65,418	137,904	80,174	104,567	89,879
Charges for Service	1,757,725	1,669,757	1,696,656	1,601,523	1,714,470
Uses of Money & Property	72,339	292,022	138,456	897,535	852,487
Miscellaneous	43,529	252,402	27,292	295,934	34,508
Reimbursements	84,843	111,189	59,625	94,608	79,737
Other	262,011	5,823,498	256,491	272,913	257,621
Total	\$ 15,769,057	\$ 21,935,624	\$ 16,536,278	\$ 17,885,076	\$ 17,985,457

HARVEY COUNTY
General Fund Expenditure Summary

	2021 Actual	2022 Actual	2023 Budget	2023 Estimate	2024 Rec
County Commission					
Personnel	\$ 136,982	\$ 140,244	\$ 158,042	\$ 138,316	\$ 144,080
Contractual	2,325	3,069	3,235	3,235	3,235
	139,307	143,313	161,277	141,551	147,315
Administration					
Personnel	637,451	621,096	823,282	808,257	871,516
Contractual	13,563	10,129	21,298	20,043	20,318
Commodities	348	1,801	1,325	1,775	1,805
Capital Outlay	39,397	40,701	23,700	23,700	39,000
Transfers to Other Funds	2,000	3,500	-	-	-
	692,759	677,227	869,605	853,775	932,639
County Clerk					
Personnel	264,502	293,012	317,051	307,355	324,772
Contractual	7,152	24,027	20,900	20,900	20,900
Commodities	770	926	600	600	600
	272,424	317,965	338,551	328,855	346,272
Elections					
Personnel	8,673	22,521	10,200	10,200	38,050
Contractual	24,885	28,763	48,100	48,100	65,100
Commodities	1,695	7,693	5,000	5,000	7,800
Capital Outlay	-	40,000	-	-	-
Transfers to Equip. Reserve	128,500	11,500	11,500	11,500	11,500
	163,753	110,477	74,800	74,800	122,450
County Treasurer					
Personnel	577,577	575,074	662,682	610,630	640,726
Contractual	19,637	23,662	43,640	22,935	22,130
Commodities	2,151	1,949	2,600	2,600	3,100
Capital Outlay	24	-	-	-	-
	599,389	600,685	708,922	636,165	665,956
County Attorney					
Personnel	716,629	712,442	856,803	916,429	1,004,857
Contractual	22,274	24,333	28,700	32,400	32,700
Commodities	4,987	6,247	6,600	7,000	7,500
Capital Outlay	7,365	15,367	22,400	24,810	14,350
Transfers to Other Funds	15,000	56,575	-	-	-
	766,255	814,964	914,503	980,639	1,059,407

	2021 Actual	2022 Actual	2023 Budget	2023 Estimate	2024 Rec
District Court					
Contractual	\$ 58,266	\$ 80,443	\$ 80,450	\$ 82,540	\$ 82,002
Commodities	13,177	9,471	16,450	15,450	14,898
Capital Outlay	35,612	58,002	37,650	37,650	41,000
Transfers to Equip. Reserve	7,500	-	-	-	-
	114,555	147,916	134,550	135,640	137,900
Indigent Defense					
Contractual	160,000	170,000	180,000	180,000	210,000
	160,000	170,000	180,000	180,000	210,000
County Appraiser					
Personnel	488,603	480,160	561,536	539,926	589,756
Contractual	58,557	52,760	76,250	75,833	76,780
Commodities	1,698	1,943	3,630	3,100	3,100
Capital Outlay	2,666	4,592	7,000	7,000	29,800
	551,524	539,455	648,416	625,859	699,436
Register of Deeds					
Personnel	158,917	166,464	184,624	195,033	208,310
Contractual	2,866	2,784	6,450	6,501	6,501
Commodities	706	826	1,500	1,500	1,449
	162,489	170,074	192,574	203,034	216,260
Planning, Zoning and Enviro.					
Personnel	117,177	94,881	147,958	152,855	161,270
Contractual	7,117	9,089	10,750	13,025	13,350
Commodities	522	926	1,550	1,450	1,550
Capital Outlay	14,449	2,061	1,300	1,300	-
Transfers to Capital Imp.	35,920	45,000	-	-	-
	175,185	151,957	161,558	168,630	176,170
Information Technology					
Personnel	89,167	93,706	103,653	100,760	111,101
Contractual	332,132	329,255	428,825	431,691	466,801
Commodities	1,203	1,122	2,500	2,500	2,500
Capital Outlay	4,346	7,235	47,450	47,450	127,000
Transfers to Equip. Reserve	43,700	50,700	3,700	3,700	3,700
	470,548	482,018	586,128	586,101	711,102

	2021 Actual	2022 Actual	2023 Budget	2023 Estimate	2024 Rec
District Coroner					
Personnel	\$ 64,709	\$ 69,568	\$ 76,936	\$ 73,504	\$ 76,977
Contractual	158,112	141,204	153,100	141,598	153,100
Commodities	1,955	1,761	1,575	2,130	1,575
Capital Outlay	-	-	1,500	1,500	1,600
Less McPherson County Pmt	(28,223)	(105,375)	(55,000)	(68,000)	(70,000)
	196,553	107,158	178,111	150,732	163,252
Pine Street Building					
Contractual	-	-	-	108,447	127,836
Commodities	-	-	-	5,875	7,500
Capital Outlay	-	-	-	-	-
	-	-	-	114,322	135,336
Courthouse General					
Personnel	276,056	294,384	387,252	351,918	453,232
Contractual	858,237	972,903	879,780	969,725	1,040,069
Commodities	26,767	29,933	32,264	32,291	33,650
Capital Outlay	6,367	26,021	58,800	483,255	31,200
Transfers to Other Funds	710,000	2,106,290	113,525	1,669,944	-
	1,877,427	3,429,531	1,471,621	3,507,133	1,558,151
Sheriff					
Personnel	3,494,532	3,661,049	4,015,989	4,037,481	4,236,180
Contractual	1,051,534	1,048,877	875,092	928,757	977,628
Commodities	137,013	157,989	187,225	153,365	164,815
Capital Outlay	39,036	65,284	57,000	57,000	55,000
Transfers to Other Funds	288,000	241,893	272,000	161,000	370,000
Juvenile Detention Reim.	(2,510)	(1,197)	(2,200)	(2,200)	(2,200)
	5,007,605	5,173,895	5,405,106	5,335,403	5,801,423
Communications					
Personnel	1,053,514	1,132,715	1,364,241	1,350,664	1,445,319
Contractual	171,959	186,964	195,985	179,386	176,278
Commodities	7,272	7,512	8,886	8,050	8,300
Capital Outlay	-	16,452	6,200	6,200	55,500
	1,232,745	1,343,643	1,575,312	1,544,300	1,685,397
Ambulance Appropriation					
Contractual	792,195	805,662	849,812	849,812	1,310,064
	792,195	805,662	849,812	849,812	1,310,064

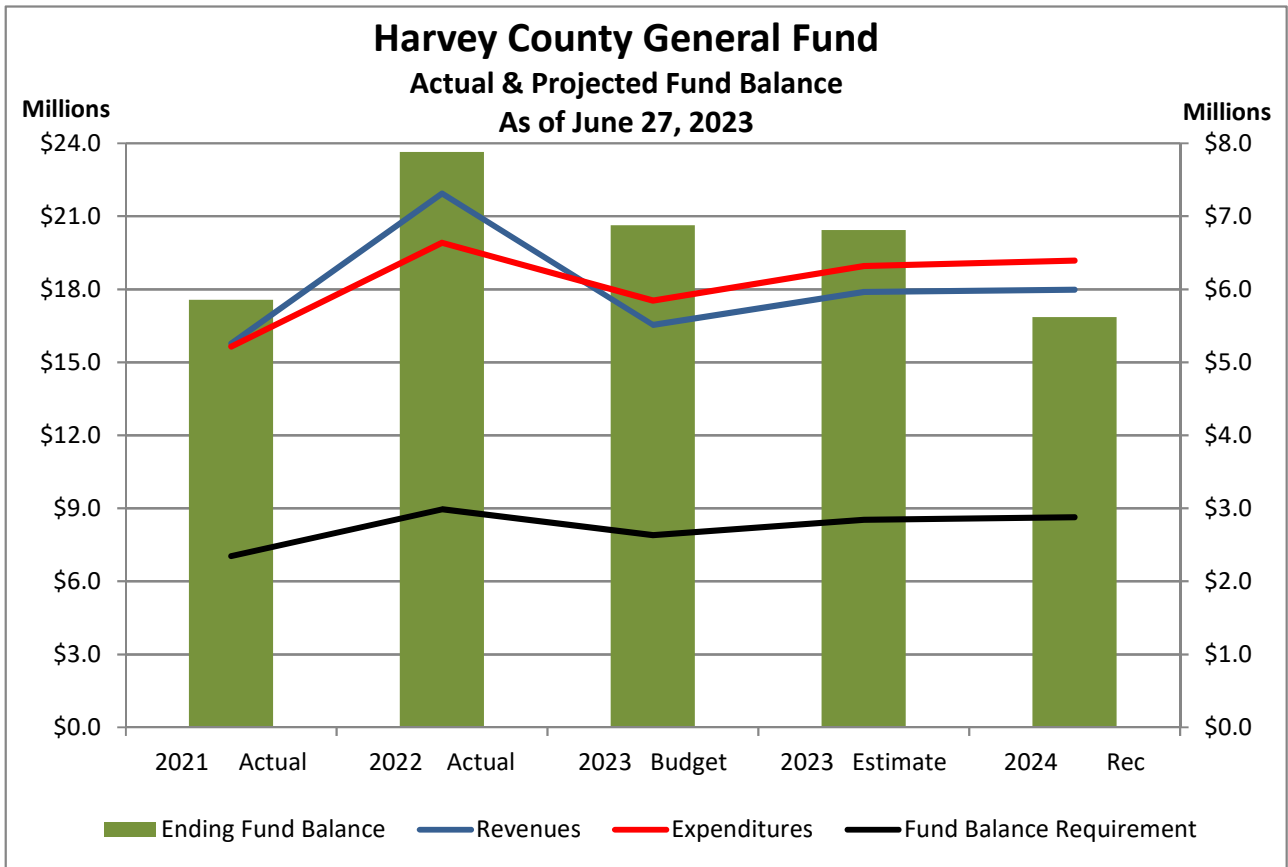
	2021 Actual	2022 Actual	2023 Budget	2023 Estimate	2024 Rec
Emergency Management					
Personnel	\$ 185,309	\$ 170,872	\$ 215,429	\$ 212,992	\$ 224,604
Contractual	4,896	7,729	7,567	7,788	7,931
Commodities	3,609	3,075	7,050	7,050	6,686
Capital Outlay	75,359	4,426	4,300	4,300	4,500
	269,173	186,102	234,346	232,130	243,721
Humane Society Appropriation					
Contractual	9,000	9,000	9,000	9,000	9,000
	9,000	9,000	9,000	9,000	9,000
Stabilization Reserve					
Contractual	-	-	3,790,000	-	4,453,000
	-	-	3,790,000	-	4,453,000
CDDO Appropriation					
Contractual	102,500	102,500	112,500	112,500	112,500
	102,500	102,500	112,500	112,500	112,500
Conservation District Approp.					
Contractual	20,000	25,000	25,000	25,000	25,000
	20,000	25,000	25,000	25,000	25,000
Mental Health Appropriation					
Contractual	151,200	180,000	184,500	184,500	188,190
	151,200	180,000	184,500	184,500	188,190
Health					
Personnel	381,814	431,976	494,676	464,504	488,992
Contractual	91,197	96,729	114,171	73,387	65,342
Commodities	65,840	81,507	77,704	77,547	74,800
Capital Outlay	9,985	5,854	3,250	3,950	7,400
Transfers to Health Grant Fund	64,538	46,152	52,856	52,856	56,530
	613,374	662,218	742,657	672,244	693,064
Health Ministries Appropriation					
Contractual	10,000	10,000	10,000	10,000	10,000
	10,000	10,000	10,000	10,000	10,000

	2021 Actual	2022 Actual	2023 Budget	2023 Estimate	2024 Rec
Harvey County Transportation					
Transfers to Transportation Fund	\$ 33,400	\$ 33,400	\$ 33,400	\$ 33,400	\$ 33,400
	33,400	33,400	33,400	33,400	33,400
Heart-to-Heart CAC Approp.					
Contractual	-	4,000	4,000	4,000	4,000
	-	4,000	4,000	4,000	4,000
Low Income Assist. Approp.					
Contractual	5,000	5,000	5,000	5,000	5,000
	5,000	5,000	5,000	5,000	5,000
Parks and Recreation					
Personnel	428,565	443,371	502,269	477,639	503,256
Contractual	190,569	214,196	203,675	215,775	223,051
Commodities	45,004	75,574	73,950	75,363	119,095
Capital Outlay	4,950	20,903	182,000	182,000	171,700
Transfers to Other Funds	35,000	150,000	-	-	-
Bait Shop Revenue	(8,977)	(31,181)	(19,000)	(31,500)	(31,500)
	695,111	872,863	942,894	919,277	985,602
Historical Society Appropriation					
Contractual	57,500	57,500	57,500	57,500	60,000
	57,500	57,500	57,500	57,500	60,000
Free Fair and Saddle Club App.					
Contractual	27,500	44,498	33,475	33,475	34,790
	27,500	44,498	33,475	33,475	34,790
Economic Dev.Council Approp.					
Contractual	115,000	115,000	115,000	115,000	115,000
	115,000	115,000	115,000	115,000	115,000
Economic Development Reserve					
Contractual	-	54,204	39,893	29,893	39,893
	-	54,204	39,893	29,893	39,893
City/County Airport Approp.					
Contractual	90,000	90,000	90,000	90,000	90,000
	90,000	90,000	90,000	90,000	90,000

	2021 Actual	2022 Actual	2023 Budget	2023 Estimate	2024 Rec
CARES Act					
Personnel	\$ 62,253	\$ -	\$ -	\$ -	\$ -
Contractuals	6,800	25,970	450,000	4,500	450,000
Commodities	2,535	-	-	-	-
	71,588	25,970	450,000	4,500	450,000
Road and Bridge					
Capital Outlay	-	2,246,523	-	-	-
	-	2,246,523	-	-	-
Total	15,645,059	19,909,718	21,330,011	18,954,170	23,630,690
General Fund Summary by Expenditure Category					
	2021 Actual	2022 Actual	2023 Budget	2023 Estimate	2024 Rec
Personnel	\$ 9,142,430	\$ 9,403,535	\$ 10,882,623	\$ 10,748,463	\$ 11,522,998
Contractual	4,621,973	4,955,250	5,363,648	5,092,246	6,244,489
Commodities	317,252	390,255	430,409	402,646	460,723
Capital Outlay	239,556	2,553,421	452,550	880,115	578,050
Transfers Out	1,363,558	2,745,010	486,981	1,932,400	475,130
Reimbursements	(39,710)	(137,753)	(76,200)	(101,700)	(103,700)
Stabilization Reserve	-	-	3,790,000	-	4,453,000
Total	\$ 15,645,059	\$ 19,909,718	\$ 21,330,011	\$ 18,954,170	\$ 23,630,690

General Fund Actual and Projected Fund Balance

	2021 Actual	2022 Actual	2023 Budget	2023 Estimate	2024 Rec
Beginning Fund Balance	\$ 5,728,380	\$ 5,852,378	\$ 7,878,284	\$ 7,878,284	\$ 6,809,190
Revenues	15,769,057	21,935,624	16,536,278	17,885,076	17,985,457
Expenditures	15,645,059	19,909,718	17,540,011	18,954,170	19,177,690
Adjustment	-	-	-	-	-
Ending Fund Balance	5,852,378	7,878,284	6,874,551	6,809,190	5,616,957
Current Year Increase (Decrease)	123,998	2,025,906	(1,003,733)	(1,069,094)	(1,192,233)
Fund Balance Requirement	\$ 2,346,759	\$ 2,986,458	\$ 2,631,002	\$ 2,843,125	\$ 2,876,653



HARVEY COUNTY

General Fund Personnel Summary (FTE)

	2021 Actual	2022 Actual	2023 Budget	2023 Estimate	2024 Rec
County Commission	3.00	3.00	3.00	3.00	3.00
Administration	6.50	6.50	7.50	7.50	7.50
County Clerk	4.20	4.20	4.20	4.20	4.20
County Treasurer - Tax	3.00	3.00	3.00	3.00	3.00
County Treasurer - Tag	5.00	5.00	5.00	5.00	5.00
County Treasurer - Drivers Lic.	2.00	2.00	2.00	2.00	2.00
County Attorney	9.55	9.60	9.65	10.65	10.65
County Appraiser - Real Estate	6.00	6.00	6.00	6.00	6.00
County Appraiser - Personal	2.00	2.00	2.00	2.00	2.00
Register of Deeds	2.50	2.50	2.50	2.50	2.50
Planning, Zoning and Environmental	1.63	2.00	2.00	2.00	2.00
Information Technology	1.00	1.00	1.00	1.00	1.00
District Coroner	1.00	1.00	1.00	1.00	1.00
Courthouse General	4.00	4.00	4.15	4.15	5.25
Sheriff Office - Administration	5.00	5.00	5.00	5.00	5.00
Sheriff Office - Investigation	5.00	5.00	5.00	5.00	5.00
Sheriff Office - Patrol	13.00	14.00	14.00	14.00	14.00
Correctional Services	24.25	23.25	24.25	24.25	24.25
Communications	18.61	18.80	19.80	19.80	19.80
Emergency Management	2.44	2.63	2.63	2.63	2.63
Health	5.56	5.81	5.81	5.60	5.60
Parks and Recreation - East Lake	2.81	2.87	2.87	2.87	2.87
Parks and Recreation - West Lake	2.81	2.87	2.87	2.87	2.87
Parks and Recreation - Camp Hawk	0.36	0.36	0.36	0.36	0.36
Parks and Recreation - East Bait	-	0.72	0.72	0.72	0.72
Parks and Recreation - West Bait	0.48	0.48	0.48	0.48	0.48
Total FTE	131.70	133.59	136.79	137.58	138.68



Harvey County Capital Improvement Program

Equipment Replacement Plan

General Fund

Vehicle Number	Department	Vehicle or Equipment	Estimated Lifespan (in years)	2023	2024	2025	2026	2027	2028
	Administration	Copier- 2018	5	12,000					
	Administration	Laptop - 2020 KM	3	1,500					
	Administration	Laptop - 2020 SK	3	1,700					
	Administration	Tablet - 2019 AS	3	1,000					
	Administration	Computer - 2020 KM	3	800					
	Administration	Computer- Laptop GIS	3	2,500					
	Administration	Computer - BoCC Video	3	1,000					
	Administration	Computer - New position	3	1,600					
	Administration	Furniture - New position	10	1,600					
	Appraiser - Real	Desk	20	900					
	Appraiser - Real	Desk	20	900					
	Appraiser - Real	Computer - Jenny	3	800					
	Appraiser - Real	Computer - Paul	3	800					
	Appraiser - Real	Computer - Pam	3	800					
	Appraiser - Real	Computer - Christen	3	800					
	Appraiser - Real	2 Monitors - Jenny	6	500					
	Appraiser - Real	2 Monitors - Paul	6	500					
	Appraiser - Real	2 Monitors - Pam	6	500					
	Appraiser - Real	2 Monitors - Christen	6	500					
	Attorney	Desktop Computers-4	3	3,600					
	Attorney	Laptop Computer-3	3	6,000					
	Attorney	Attorney Chairs- 4	5	2,400					
	Attorney	Lobby Furniture	10	2,500					
	Attorney	Con'f Room Furniture	10	1,500					
	Attorney	Legal Assistant Desk- 1	10	1,400					
	Attorney	Computer Monitor- 4	5	800					
	Attorney	Office Shredder	5	400					
	Attorney	Computer - new position	3	1,900					
	Attorney	Furniture - new position	10	1,900					
	Communications	Building Camera System	5	2,900					
	Communications	Programming Laptops (2)	5	3,000					
	Communications	CSR Printer	3	300					
	Courthouse Gen	Truck (Dodge Dakota)	10	28,000					
	Courthouse Gen	Computer - FW	3	800					
	District Court	6 Computers/Monitors	3	7,500					
	District Court	County Server	1	3,800					
	District Court	Printer CSO Secretary	4	750					
	District Court	Printer JMW AA	6	750					
	District Court	Copier Judge Lane	4	3,500					
	District Court	Printer Judge Lane	6	350					
	Emergency Mgmt	Laptop/Toughbook, Dir	3	1,800					
	Emergency Mgmt	Laptop, EOC	3	1,500					
	Emergency Mgmt	Meeting Owl Pro	5	1,000					
	Health	Director Laptop	3	1,200					
	Health	WIC Dietitian Desktop	3	850					
	Health	CDRR Laptop	3	1,200					
	IT	Laptop Replacement	3	1,500					
	IT	Software, Licensing, & Warranties	1	5,000					
	IT	Professional Services	1	10,000					
	IT	Wireless Equipment	5	10,000					
	Parks	2008 Chevy 1/2 ton 4x4	5	40,000					
	Parks	2017 Ford 1/2 ton 4x4	5	40,000					
V-70	Parks	UTV East Park	5	17,500					
V-71	Parks	Hydraulic dump trailer	5	10,000					
M-1	Parks	7x16 utility trailer East	10	4,500					
	Parks	7x16 utility trailer West	10	4,500					
	Planning	Director Computer	3	800					
	Planning	Secretary Printer	4	500					
907	Sheriff	Sheriff Vehicle	3	37,000					
914	Sheriff	Sheriff Vehicle	3	37,000					

Vehicle Number	Department	Vehicle or Equipment	Estimated Lifespan	2023	2024	2025	2026	2027	2028
			(in years)						
903	Sheriff	Sheriff Vehicle	5	37,000					
4	Sheriff	Radars	8	14,000					
14	Sheriff	MDT Computer	3	22,000					
12	Sheriff	Desktop Computer(DET)	3	11,000					
	Administration	Printer- 2019 AS	5		400				
	Administration	Computer- 2021 AS	3		1,200				
	Administration	Computer- 2021 VS	3		1,200				
	Administration	Computer- 2021 HH	3		1,200				
	Administration	Computer- 2021 DV	3		1,200				
	Administration	Laptop - BoCC Video	3		1,800				
	Appraiser - Pers	Computer - Kayla	3		1,200				
	Appraiser - Pers	2 Monitors - Kayla	6		400				
	Appraiser - Real	Replace 2007 Impala	5		25,000				
	Appraiser - Real	Computer - Craig	3		1,200				
	Appraiser - Real	Computer - Michele	3		1,200				
	Appraiser - Real	2 Monitors - Craig	5		400				
	Appraiser - Real	2 Monitors - Michele	5		400				
	Attorney	Desktop Computer-3	3		3,600				
	Attorney	Laptop Computer-2	3		4,000				
	Attorney	Attorney Desk- 1	10		2,000				
	Attorney	Legal Assistant Desk- 1	10		1,600				
	Attorney	Filing Cabinets-5	10		1,500				
	Attorney	Office Manager Chair	5		500				
	Attorney	Computer Monitor-4	5		800				
	Attorney	Office Manager Printer	4		350				
	Communications	Dispatch Chairs (2)	2		1,500				
	Communications	Portable Radio Batteries	4		1,000				
	Coroner	Computer	3		1,200				
	Coroner	Cameras (6)	5		400				
	Courthouse Gen	Computer - DR	3		1,200				
	District Court	6-Comp, Moni, Speakers	3		7,200				
	District Court	County Server	1		3,600				
	District Court	Copier-Dst Crt	5		5,500				
	District Court	Copier-Magist Crt	5		5,500				
	District Court	Laptop Judge MW	5		1,800				
	District Court	2 Scanners Clerks	4		2,400				
	Emergency Mgmt	Laptop, SPC	3		1,800				
	Emergency Mgmt	Printer, SPC	3		500				
	Emergency Mgmt	Weather Station	5		2,200				
	Health	Ast. Dir. Laptop	3		1,800				
	Health	PHEP Laptop	3		1,800				
	Health	RN Laptop	3		1,800				
	Health	WIC Nurse PC (Grant)	3		1,200				
	Health	Office Chairs (8)	5		2,000				
	IT	Server Infrastructure	3		20,000				
	IT	Storage - Hard Drives (NAS/SAN)	5		10,000				
	IT	Primary Firewall	3		20,000				
	IT	Remote Firewalls	3		15,000				
	IT	Switch Replacements	3		5,000				
	IT	Battery Backup	5		12,000				
	IT	Software, Licensing, & Warranties	1		10,000				
	IT	Professional Services	1		15,000				
	IT	Virtual Server Upgrades	5		20,000				
	Parks	Computer/monitor wp	5		1,200				
	Parks	2017 Ford 3/4 ton 4x4	5		65,000				
	Sheriff	Bullet Proof Vests - Det Ctr	5		13,000				
904	Sheriff	Sheriff Vehicle	3		55,000				
906	Sheriff	Sheriff Vehicle	3		55,000				
919	Sheriff	Sheriff Vehicle	3		55,000				
925	Sheriff	Sheriff Vehicle (Trans)	4		55,000				
	Administration	Printer- VS	5			400			
	Administration	Computer- (GIS) 2022	3			2,700			
	Administration	Laptop - 2022 AS	3			1,800			
	Administration	Computer - 2022 SK	3			1,200			
	Administration	Tablets for BoCC (3)	3			3,000			
	Appraiser - Pers	Computer - Debbie	3			1,200			

Vehicle Number	Department	Vehicle or Equipment	Estimated Lifespan (in years)	2023	2024	2025	2026	2027	2028
	Appraiser - Real	Computer - Ginger	3			1,200			
	Attorney	Main Office Printer	5			12,000			
	Attorney	Desktop Computer- 3	3			3,600			
	Attorney	Filing Cabinets-5	10			1,500			
	Attorney	Legal Assistant Chair- 5	5			2,000			
	Attorney	Computer Monitors-4	5			800			
	Attorney	County Attorney Printer	4			350			
	Communications	Dispatch Printers (3)	3			1,500			
	Communications	Admin Printers (2)	3			800			
	Communications	Dispatch Chairs (2)	2			1,500			
	Courthouse Gen	Phone System Upgrade	10			75,000			
	Courthouse Gen	Computer - HVAC Ctrl	3			1,200			
	District Court	6-Comp, Moni, Speakers	3			7,200			
	District Court	County Server	1			3,600			
	District Court	Printer Judge MW	4			350			
	District Court	Printer CSO Office	4			750			
	District Court	Ipad Judge MW	4			1,800			
	District Court	Ipad Judge JL	4			1,800			
	District Court	2 Scanners CSO	4			2,400			
	Emergency Mgmt	4-Wheel Drive Vehicle	10			35,000			
	Emergency Mgmt	Laptop, Dir	3			1,800			
	Emergency Mgmt	iPads & Cases (3)	3			1,500			
	Emergency Mgmt	Monitor/Keyboard, Dir	4			600			
	Health	Billing Desktop	3			1,200			
	Health	Fin Mgr Laptop	3			1,800			
	Health	WIC Coord. Laptop	3			1,800			
	Health	Amber Laptop	3			1,800			
	Health	Front Desk Desktop	3			1,200			
	Health	Pathways Laptop	3			1,800			
	Health	Sensaphone	5			1,200			
	Health	Office Chairs (8)	5			2,000			
	Health	Director Printer	5			350			
78046	Health	Van	10			32,000			
89568	Health	Health Dept. Edge	10			38,500			
	IT	Server Infrastructure	3			20,000			
	IT	Storage - Hard Drives (NAS/SAN)	5			10,000			
	IT	Switch Replacements	3			5,000			
	IT	Software, Licensing, & Warranties	1			10,000			
	IT	Professional Services	1			15,000			
	IT	Virtual Server Upgrades	5			20,000			
	Parks	2016 TR270 skid steer	7			70,000			
V-72	Parks	Computers/monitors/printer	4			6,200			
Case	Parks	UTV West park	5			18,000			
	Parks	2019 Ram 1500 4x4	5			51,000			
M-2	Parks	Skid Steer Attachments	7			15,000			
	Planning	Secretary Computer	3			1,200			
	Planning	Secretary Monitors	5			400			
908	Sheriff	Sheriff Vehicle	4			57,000			
910	Sheriff	Sheriff Vehicle	3			57,000			
913	Sheriff	Sheriff Vehicle	3			57,000			
916	Sheriff	Sheriff Vehicle	3			57,000			
11	Sheriff	Desktop Comp. (Det)	3			13,200			
1	Sheriff	Drone(UAV)	5			12,000			
	Administration	Laptop - 2023 KM	3				1,800		
	Administration	Laptop - 2023 SK	3				1,800		
	Administration	Computer - 2023 KM	3				1,200		
	Administration	Computer- Laptop GIS	3				2,700		
	Administration	DSLR Camera - 2018	8				1,500		
	Administration	Computer - BoCC Video	3				1,400		
	Administration	Computer - 2023 JW	3				1,200		
	Appraiser - Real	Computer - Jenny	3				1,200		
	Appraiser - Real	Computer - Christen	3				1,200		
	Appraiser - Real	Computer - Pam	3				1,200		
	Attorney	Desktop Computers-5	3				6,000		
	Attorney	Attorney Desk- 1	10				2,000		
	Attorney	Laptop-3	3				6,000		13

Vehicle Number	Department	Vehicle or Equipment	Estimated Lifespan (in years)	2023	2024	2025	2026	2027	2028
	Attorney	Desktop Scanners-4	3				1,500		
	Attorney	Filing Cabinets-5	10				1,500		
	Attorney	Computer Monitors-4	5				800		
	Attorney	Visitor Chairs- 10	10				2,000		
	Communications	CSR PC/Dual Monitor Card	3				1,800		
	Communications	Dispatch Chairs (2)	2				1,500		
	Communications	INTD Rugged Laptops	3				3,500		
	Communications	CSR Printer	3				500		
	Communications	Portable Radio Batteries	4				1,000		
	Communications	Dispatch Chairs (2)	5				2,000		
	Courthouse Gen	Computer - MP	3				1,200		
	District Court	6-Comp, Moni, Speakers	3				7,200		
	District Court	County Server	1				3,600		
	District Court	4-Scanner Clerks	4				4,800		
	District Court	Printer Wilma	4				350		
	District Court	Printer Public Access	4				350		
	District Court	Printer District Court	4				750		
	District Court	Printer Mag Judge AA	4				350		
	District Court	Printer Crt Reporter	4				750		
	District Court	1/2 County Car	8				12,500		
	Emergency Mgmt	Laptop/Toughbook, Dir	3				2,100		
	Emergency Mgmt	Laptop, EOC	3				1,800		
	Emergency Mgmt	Monitor/Keyboard, SPC	4				600		
	Emergency Mgmt	Printer, Dir	3				500		
	Emergency Mgmt	Polycom Phone	10				450		
	Health	Director Laptop	3				1,800		
	Health	WIC Dietitian Desktop	3				1,200		
	Health	CDRR Laptop	3				1,800		
	Health	15k Watt Generator	10				2,300		
	IT	Server Infrastructure	3				20,000		
	IT	Storage - Hard Drives (NAS/SAN)	5				10,000		
	IT	Switch Replacements	3				5,000		
	IT	Desktop Replacement	3				1,200		
	IT	Laptop Replacement	3				1,800		
	IT	Software, Licensing, & Warranties	1				10,000		
	IT	Professional Services	1				15,000		
	IT	Virtual Server Upgrades	5				20,000		
V-73	Parks	Hyundai mini Excavator	7				40,000		
Misc.	Parks	2022 replacement truck	5				51,000		
	Planning	Director Computer	3				1,200		
	Planning	Director Monitors	5				400		
902	Sheriff	Sheriff Vehicle	6				59,000		
907	Sheriff	Sheriff Vehicle	3				59,000		
909	Sheriff	Sheriff Vehicle	3				59,000		
914	Sheriff	Sheriff Vehicle	3				59,000		
915	Sheriff	Sheriff Vehicle	6				59,000		
18	Sheriff	Desktop Comp	3				21,600		
14	Sheriff	MDT Comp	3				22,400		
	Administration	Tablet - 2023 AS	4					1,000	
	Administration	Computer- 2024 AS	3					1,200	
	Administration	Computer- 2024 VS	3					1,200	
	Administration	Computer- 2024 HH	3					1,200	
	Administration	Computer- 2024 DV	3					1,200	
	Administration	Laptop - BoCC Video	3					1,800	
	Appraiser - Pers	Computer - Kayla	3					1,200	
	Appraiser - Real	Computer - Craig	3					1,200	
	Appraiser - Real	Computer - Michele	3					1,200	
	Attorney	Desktop Computers- 3	3					3,600	
	Attorney	Attorney Desk- 1	10					2,000	
	Attorney	Legal Assistant Desk- 1	10					1,600	
	Attorney	Computer Monitors-4	5					800	
	Attorney	Laptop Computer-1	3					2,000	
	Attorney	Lateral File Cabinet-1	5					750	
	Communications	Dispatch Chairs (2)	2					1,500	
	Communications	Programming Laptops (2)	3					3,500	
	Communications	Dispatch Printers (3)	3					1,500	14

Vehicle Number	Department	Vehicle or Equipment	Estimated Lifespan	2023	2024	2025	2026	2027	2028
			(in years)						
	Communications	Admin Printers (2)	3					800	
	Communications	Dispatch Chairs (2)	2					1,500	
	Communications	Portable Radio Batteries	4					1,000	
	Courthouse Gen	Computer - DR	3					1,200	
	District Court	6-Comp, Moni, Speakers	3					7,200	
	District Court	County Server	1					3,600	
	District Court	Laptop Judge MXL	4					1,800	
	District Court	Laptop Judge JU	4					1,800	
	District Court	Printer Judge JL-AA	4					350	
	District Court	Printer Crt Admin	4					350	
	Emergency Mgmt	Laptop, SPC	3					1,800	
	Emergency Mgmt	Printer, SPC	3					500	
	Health	Ast. Dir. Laptop	3					1,800	
	Health	PHEP Laptop	3					1,800	
	Health	RN Laptop	3					1,800	
	Health	WIC Nurse Desktop	3					1,200	
	Health	Waiting Room Chairs	10					4,500	
	IT	Server Infrastructure	3					20,000	
	IT	Storage - Hard Drives (NAS/SAN)	5					10,000	
	IT	Primary Firewall	3					20,000	
	IT	Remote Firewalls	3					15,000	
	IT	Switch Replacements	3					5,000	
	IT	Backup Server	5					20,000	
	IT	Software, Licensing, & Warranties	1					10,000	
	IT	Professional Services	1					15,000	
	IT	Virtual Server Upgrades	5					20,000	
	Parks	Computer/monitor wp	3					1,200	
	Parks	Printer wp	3					350	
	Planning	Laptop	5					1,800	
	Planning	Secretary Printer	4					300	
905	Sheriff	Sheriff Vehicle	4					62,000	
917	Sheriff	Sheriff Vehicle	4					62,000	
920	Sheriff	Sheriff Vehicle	8					62,000	
921	Sheriff	Sheriff Vehicle	5					62,000	
922	Sheriff	Sheriff Vehicle	8					62,000	
22	Sheriff	Bullet proof vest	5					30,800	
	Administration	Copier- 2023	5						12,000
	Administration	Computer- (GIS) 2025	3						2,700
	Administration	Laptop - 2025 AS	3						1,800
	Administration	Computer - 2025 SK	3						1,200
	Administration	Tablets for BoCC (3)	3						3,000
	Appraiser - Pers	Computer - Debbie	3						1,200
	Attorney	Attorney Chairs-5	5						3,000
	Attorney	Office Shredder	5						500
	Attorney	Computer Monitors-4	5						800
	Attorney	Desktop Computers-3	3						3,600
	Attorney	Office Manager Printer	4						350
	Coroner	Portable Radios (2)	5						1,800
	Courthouse Gen	Computer - HVAC Ctrl	3						1,200
	District Court	6-Comp, Monit, Speakers	3						7,200
	District Court	County Server	1						3,600
	District Court	Laptop JMW	4						1,800
	District Court	Laptop Judge JL	4						1,800
	District Court	Ipad Judge MXL	5						1,800
	District Court	Ipad Judge JU	5						1,800
	Emergency Mgmt	Meeting Owl Pro	5						1,000
	Health	Billing Desktop	3						1,200
	Health	Director Laptop	3						1,800
	Health	Amber Laptop	3						1,800
	Health	WIC Coord. Laptop	3						1,800
	Health	Front Desk Desktop	3						1,200
	Health	Pathways Laptop	3						1,800
	Health	Director Printer	5						350
	IT	Server Infrastructure	3						20,000
	IT	Storage - Hard Drives (NAS/SAN)	5						15,000
	IT	Switch Replacements	3						15,000

Vehicle Number	Department	Vehicle or Equipment	Estimated Lifespan (in years)	2023	2024	2025	2026	2027	2028
	IT	Software, Licensing, & Warranties	1						10,000
	IT	Professional Services	1						15,000
	IT	Wireless Equipment	5						10,000
	IT	Virtual Server Upgrades	5						20,000
	Parks	2023 replacement truck	5						51,000
	Parks	2023 replacement truck	5						51,000
	Parks	UTV East Park (2023)	5						18,000
	Parks	Hydraulic dump trailer	5						12,500
	Planning	Secretary Computer	3						1,200
	Planning	Vehicle	5						25,000
901	Sheriff	Sheriff Vehicle	7						64,000
903	Sheriff	Sheriff Vehicle	6						64,000
904	Sheriff	Sheriff Vehicle	4						64,000
906	Sheriff	Sheriff Vehicle	4						64,000
911	Sheriff	Sheriff Vehicle	8						64,000
919	Sheriff	Sheriff Vehicle	4						64,000
		Total		414,600	521,750	747,200	604,300	540,900	699,800

Harvey County – 2024 Budget

Department

County Commission

Mission

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

Department/Program Information

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

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

2022-2026 Strategic Goals Created by County Commissioners

Community Engagement- Harvey County will seek to engage community stakeholders in order to promote civic engagement, innovative opportunities, and collaboration.

Community Marketing- Harvey County will promote the region as a quality place to live.

Internal Collaboration- Harvey County will identify new ways to improve collaboration and communication efforts within the organization.

Services- Harvey County will strive to provide outstanding public services while being good stewards of tax dollars.

Work Force- Harvey County will invest in a high quality workforce in order to ensure great service delivery.

Department's Alignment with County's Mission and Values

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

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.

Courtesy – We are fair towards others and in business decisions.

Humor – We recognize humor and use it as a healthy element in the workplace.

**HARVEY COUNTY
2023 BUDGET**

Department: County Commission

Fund/Dept. No: 001-03-xxxx

Account	Description	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC	% Chg '23-'24
5000	Regular Salaries & Wages	\$96,777	\$99,788	\$110,265	\$104,895	\$108,042	-2.0%
	Fringe Benefits	40,205	40,456	47,777	33,421	36,038	-24.6%
	Personnel	\$136,982	\$140,244	\$158,042	\$138,316	\$144,080	-8.8%
6145	Travel	\$12	\$590	\$775	\$600	\$600	-22.6%
6147	Training & Education	2,302	2,348	2,150	2,325	2,325	8.1%
6685	Other Purchased Services	11	131	310	310	310	0.0%
	Contractual	\$2,325	\$3,069	\$3,235	\$3,235	\$3,235	0.0%
	Total Expenditures	\$139,307	\$143,313	\$161,277	\$141,551	\$147,315	-8.7%
FTE Staff		3.00	3.00	3.00	3.00	3.00	

**HARVEY COUNTY
2024 BUDGET**

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

Position	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC
County Commissioner	3.00	3.00	3.00	3.00	3.00
Total FTE Staff	3.00	3.00	3.00	3.00	3.00

Harvey County – 2024 Budget

Department

Administration

Mission

To provide effective administration of the Harvey County organization, implement policies adopted by the Board of County Commissioners, and ensure quality public services are provided to the citizens of Harvey County.

Department/Program Information

The Administration Office implements and monitors policies of the Board of Harvey County Commissioners. The Administration Office also carries out the following functions:

- Payroll for all County departments
- Human Resource services for all County departments
- Maintenance and interpretation of the personnel manual
- Risk management and insurance coordination for all County departments
- Purchasing
- Budget preparation and management
- Public information, website, and social media management
- Coordination of debt financing
- Management of the annual audit
- Co-ordination of county investments
- Calculating solid waste fees placed on the property tax statements each year
- Monitoring citizen boards
- Oversee Geographic Information System (GIS) maintenance & expansion
- Management of special projects, including the assessment and remodel of County facilities
- Other miscellaneous functions

2022 Accomplishments

- Continued to align County actions to strategic plan priorities.
- Completed and began implementation of the Compensation and Classification Study with McGrath Human Resources Group.
- Completed reports and continued planning for the use of American Rescue Plan Act funding.
- Enrolled 57 new employees into the organization and facilitated 20 media releases.
- Hired and trained a new Assistant County Administrator/Finance Director, a new Human Resources Director and several department heads.
- Facilitated the organization's transition to the Kansas Municipal Insurance Trust (KMIT) for workers compensation insurance.

- Updated the Harvey County Travel and Business Expense Policy.
- Finalized a purchase agreement for the Pine Street Building.
- Worked with Schaefer Architecture to update the Courthouse space study.
- Received positive audit and single audit results, and adopted a 2023 budget that maintains reliable, timely services for our citizens and includes a responsible, forward-thinking general fund balance.

2023 Goals/Objectives/Initiatives/Performance Measures

- Continue to align County actions to strategic plan priorities.
- Oversee County finances and ensure they remain adaptable to the changing economic environment.
- Finalize purchase of the Pine Street Building.
- Complete the job description update project with McGrath Human Resources Group.
- Complete reporting for American Rescue Plan Act funding.
- Facilitate the completion of temporary modifications to Courtroom 4 in the District Court.
- Implement recommendations from the Courthouse space study, determine which departments will be relocated to the Pine Street Building, create a design and plans for the Pine Street building and Courthouse remodels, bid out the project, and begin construction.
- Provide a County orientation/tour for the new County Commissioner.
- Begin process to create a new website for Harvey County.
- Update the County's compensation policy, purchasing policy, and economic development incentives policy.
- Continue implementation of the safety/security program with an emphasis on long-term objectives.
- Continue to work with County partners to support economic development efforts in the region.
- Enhance and improve the accuracy and flow of information between departments.
- Complete the audit process in a timely manner.
- Adopt a budget that fulfills the mission and strategic goals of the County, while maintaining reliable, timely services for our citizens.
- Participate in continuing education to ensure staff are up-to-date with changes to regulations governing compliance for personnel, financial reporting, and continuing disclosure.
- Improve operational efficiencies throughout the organization.

2024 Goals/Objectives/Initiatives/Performance Measures

- Begin and/or continue with the remodels of the Pine Street Building and County Courthouse.
- Implementation of a new website for Harvey County.
- Implementation of a Human Resource Information System to streamline the County's human resource functions.
- Complete the audit process in a timely manner.

- Adopt a budget that fulfills the mission and strategic goals of the County, while maintaining reliable, timely services for our citizens.
- Oversee County finances and ensure they remain adaptable to the changing economic environment.
- Continue to align County actions to strategic plan priorities.
- Revise and update all performance measurement tools used to review staff.
- Review and update financial policies and procedures throughout the organization.
- Continue to work with County partners to support economic development efforts in the region.
- Participate in continuing education to ensure staff are up-to-date with changes to regulations governing compliance for personnel, financial reporting, and continuing disclosure.
- Use community feedback to research new opportunities to promote and communicate County functions and projects.
- Develop supervisor-level training for improved operational outcomes.
- Improve operational efficiencies throughout the organization, including the accuracy and flow of information between departments.

Department's Alignment with County's Mission and Values

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

Integrity – We strive always to be consistent and transparent when interacting with co-workers and the public. We hold ourselves accountable for all our actions.

Respect – We show respect by sincerely listening to others, by being considerate, and by being fair.

Understanding – We show understanding by empathizing and creating friendly and harmonious relationships.

Well-being – Well-being includes physical, mental, and social wellness. We promote well-being by practicing appreciation, kindness, and generosity.

Courtesy – We show courtesy to others by making eye contact, by addressing others civilly, by promptly responding to requests, and by honoring deadlines.

Humor – We value a sense of humor because it reflects creativity and well-being. When appropriate, we make laughing a priority.

**HARVEY COUNTY
2024 BUDGET**

Department: Administration

Fund/Dept. No.: 001-06-xxxx

Account	Description	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC	% Chg '23-'24
4322	GIS Fees	\$50	\$20	\$50	\$75	\$50	0.0%
	Charges for Services	\$50	\$20	\$50	\$75	\$50	0.0%
	Total Revenue	\$50	\$20	\$50	\$75	\$50	0.0%
Program Expenditures - Fund/Dept. No: 001-06-xxxx							
5000	Regular Salaries & Wages	\$478,710	\$466,546	\$618,695	\$598,157	\$641,132	3.6%
5080	Overtime Salaries & Wages	5	52	250	250	250	0.0%
	Fringe Benefits	158,736	154,498	204,337	209,850	230,134	12.6%
	Personnel	\$637,451	\$621,096	\$823,282	\$808,257	\$871,516	5.9%
6120	Telephone	\$1,756	\$1,825	\$1,797	\$1,999	\$2,021	12.5%
6140	Dues & Subscriptions	2,286	2,391	3,251	2,511	2,586	-20.5%
6145	Travel	267	1,162	285	285	285	0.0%
6147	Training & Education	2,146	3,659	3,955	3,955	4,025	1.8%
6430	IT Equipment Maintenance Agmt.	6,935	350	6,300	1,300	1,300	-79.4%
6685	Other Purchased Services	173	742	5,710	9,993	10,101	76.9%
	Contractual	\$13,563	\$10,129	\$21,298	\$20,043	\$20,318	-4.6%
6700	Office Supplies	\$348	\$1,801	\$1,325	\$1,775	\$1,805	36.2%
	Commodities	\$348	\$1,801	\$1,325	\$1,775	\$1,805	36.2%
7500	Furniture and Fixtures	\$906	\$0	\$1,600	\$1,600	\$0	-100.0%
7730	Information Technology Equipment	3,041	3,701	10,100	10,100	7,000	-30.7%
7990	Other Capital Outlay	35,450	37,000	12,000	12,000	32,000	166.7%
	Capital Outlay	\$39,397	\$40,701	\$23,700	\$23,700	\$39,000	64.6%
6690	Interfund Transfer Out - Equip Res	\$2,000	\$3,500	\$0	\$0	\$0	
	Interfund Transfers Out	\$2,000	\$3,500	\$0	\$0	\$0	
	Total Expenditures	\$692,759	\$677,227	\$869,605	\$853,775	\$932,639	7.2%
FTE Staff		6.50	6.50	7.50	7.50	7.50	

**HARVEY COUNTY
2024 BUDGET**

Department: Administration - General Fund

Personnel Schedule

Position	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC
County Administrator	1.00	1.00	1.00	1.00	1.00
Assistant County Administrator/Finance Director	1.00	1.00	1.00	1.00	1.00
Human Resources Director	1.00	1.00	1.00	1.00	1.00
Special Projects Director	-	-	1.00	1.00	1.00
Public Information Officer	0.50	0.50	0.50	0.50	0.50
GIS Coordinator	1.00	1.00	1.00	1.00	1.00
Payroll Specialist	1.00	1.00	1.00	1.00	1.00
Office Specialist	1.00	1.00	1.00	1.00	1.00
Total FTE Staff	6.50	6.50	7.50	7.50	7.50

CIP Project: Human Resource Information System Software

Requestor/Title/Department: Anthony Swartzendruber / County Administrator/ Administration

Project Description

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

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

The scope of work for the HRIS project includes the following functionalities and modules: HR (e.g. Compliance), Personnel tracking (e.g. Centralized employee data), Benefits Administration, Payroll, Time and Attendance (e.g. Scheduling, Time tracking), Talent Acquisition (e.g. Recruiting, Onboarding), Talent Management (e.g. Performance, Skills Development, Training), Employee

3) **Project Need/Justification:**

An all-in-one HRIS eliminates many administrative tasks and streamlines processes, giving the County greater efficiency through automation and additional convenience through centralized digital storage for documents and data. An HRIS will allow staff to step back from manual administrative work, providing time to focus on improving the employee experience. Entities who prioritize employee experience have higher productivity, resilience, growth, safety and retention (Gallup). An HRIS eliminates the need for multiple systems and paper files, making it much easier to securely keep data accurate, control access, and compile reports. HR/payroll makes the heaviest use of an HRIS, but employees also interact with HR software whenever they clock in and out, check their pay stubs, manage their benefits, etc. With sensitive information protected through an HRIS and an easily accessible central data hub, possibilities open up for employees and managers to handle their own HR needs, such as enrolling for benefits online.

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

Much time is currently spent filing documents; photocopying/printing papers; getting paperwork filled out and signed by employees, supervisors, and candidates; updating paperwork/spreadsheets; finding paperwork or files; pulling information for requests; compiling information for reports; onboarding new hires with a paper system; transferring data to and from systems, etc. An HRIS would help us have the proper tools to engage strategically with our changing workforce.

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

There will be an ongoing annual impact on the operating budget, as the software requires annual licensing based on the number of employees.

Impact	2024	2025	2026	2027	2028	Total
Revenue						-
Personnel						-
Operations - Cont.		24,292	25,021	25,771	26,544	101,628
Operations - Com.						-
Total	-	24,292	25,021	25,771	26,544	101,628

6) **Project Status:** New
 Previously Approved in 2023-2027 CIP for year(s):

 If previously approved, project cost in 2023-2027 CIP:

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

Phase	Prior year	2024	2025	2026	2027	2028	Total
Equipment Purchase	-	32,000					32,000
							-
							-
Total	-	32,000	-	-	-	-	32,000

CIP Project: Countywide Aerial Photography

Requestor/Title/Department: Anthony Swartzendruber / County Administrator/ Administration

Project Description

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

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

This project updates the County's aerial photography were last flown in 2021. Flights were flown to document changes in construction and enhance the pictometry imaging, as well as improvements for GIS. To keep information updated, we will need to be consistent at funding future flights.

3) **Project Need/Justification:**

This photography is the foundation for our base maps used for the county and other government offices and private companies. The photography is essential in allowing us to determine ownership of structures when the photography is used along with ownership parcel lines. This imagery benefits GIS, PZE, Appraiser, Administration, and all public safety agencies in the county. Future flights will be needed as we move forward with consistently updating the images.

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

Without flights every 3 years, departments will not have the information necessary to before their respective work.

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

There is no significant impact on the operating budget anticipated.

Impact	2024	2025	2026	2027	2028	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2023-2027 CIP for year(s):

If previously approved, project cost in 2023-2027 CIP:

2024
122,000

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

Phase	Prior year	2024	2025	2026	2027	2028	Total
Equipment Purchase	-	-	40,000	40,000	-	42,000	122,000
							-
							-
Total	-	-	40,000	40,000	-	42,000	122,000

Harvey County – 2024 Budget

Department

County Clerk

Mission

It is the mission of the Harvey County Clerk’s Office to perform the duties and tasks of the Clerk’s Office in a prompt, courteous, and efficient manner to the citizens of Harvey County.

Department/Program Information

The general duties of the County Clerk include but are not limited to:

- Recording and maintaining the proceedings of the Board of County Commissioners
- Record receipts and expenditures for the County and issue warrants
- 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 boat permits
- File Homestead claims for qualifying taxpayers

In addition, the County Clerk is the County Election Officer and is responsible for conducting all elections in Harvey County.

2022 Accomplishments

- Revise and adhere to new property tax and calendar requirements of “Truth in Taxation” legislation (SB 13) including calculating and distributing revenue neutral rates and assisting entities with compliance. Implemented new requirement to prepare and mail estimated tax notices to all taxpayers.
- Continued implementation and training for Computer Information Concepts financial management system and iCompass commission agenda and minutes software
- Continued scanning and archiving historical commission minutes & resolutions
- Created and maintained continuity of operations plan
- Continued training for staff

2023 Goals/Objectives/Initiatives/Performance Measures

- Continue and expand usage of financial management system and commission agenda and minutes software
- Revise and adhere to new property tax requirements and calendar due to truth-in-taxation legislation including mailing of revenue neutral rate notices
- Continue creation and maintenance of continuity of operations plan

- Continue training for staff including replacement of retiring Deputy Clerk
- Continue scanning and archiving commission minutes, resolutions, and accounts payable records
- Offer all regular vendors the option to receive payments by ACH

2024 Goals/Objectives/Initiatives/Performance Measures

- Revise and adhere to new tax calendar which may be implemented due to tax lid legislation
- Continue training for staff

Department's Alignment with County's Mission and Values

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

Integrity- Conduct all office functions in an apolitical or nonpartisan manner.

Respect- Be respectful of each other and with customers, taxpayers, voters & candidates.

Understanding- Listen & understand needs of customers and coworkers prior to reacting.

Well-being- Engage in positive interactions. Avoid passing the buck; try to assist customers without giving them the runaround. Make sure customer exchanges end with them feeling that we assisted them or solved their problem.

Courtesy- Always treat customers and coworkers in a courteous manner. Don't pass your troubles or problems on to them.

Humor- Use some humor when appropriate. Smile.

**HARVEY COUNTY
2024 BUDGET**

Department: County Clerk

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

Account	Description	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC	% Chg '23-'24
4220	Fish and Game Licenses	\$338	\$224	\$300	\$282	\$200	-33.3%
4221	Federal Duck Stamp Sales	121	-61	100	50	50	-50.0%
	Charges for Services	\$459	\$163	\$400	\$332	\$250	-37.5%
4615	Miscellaneous Revenue	\$2,164	\$1,947	\$2,150	\$1,968	\$2,150	0.0%
	Miscellaneous	\$2,164	\$1,947	\$2,150	\$1,968	\$2,150	0.0%
4520	Misc Reimbursed Expenses	\$0	\$13,322	\$14,000	\$14,000	\$14,000	0.0%
	Reimbursements	\$0	\$13,322	\$14,000	\$14,000	\$14,000	0.0%
	Total Revenue	\$2,623	\$15,432	\$16,550	\$16,300	\$16,400	-0.9%
	Program Expenditures - Fund/Dept. No: 001-09-xxxx						
5000	Regular Salaries & Wages	\$195,607	\$210,561	\$216,735	\$219,861	\$227,704	5.1%
5040	Part-time Salaries & Wages	1,554	2,292	3,875	3,875	3,875	0.0%
5080	Overtime Salaries & Wages	1,070	3,619	1,800	1,200	3,700	105.6%
	Fringe Benefits	66,271	76,540	94,641	82,419	89,493	-5.4%
	Personnel	\$264,502	\$293,012	\$317,051	\$307,355	\$324,772	2.4%
6059	Professional Svcs-Other	\$0	\$13,322	\$14,000	\$14,000	\$14,000	0.0%
6120	Telephone	1,239	1,289	1,200	1,250	1,250	4.2%
6145	Travel	994	1,248	1,000	1,000	1,100	10.0%
6147	Training & Education	1,645	4,237	1,500	1,500	1,500	0.0%
6445	Equipment Maintenance	617	1,142	800	750	650	-18.8%
6685	Other Purchased Services	2,657	2,789	2,400	2,400	2,400	0.0%
	Contractual	\$7,152	\$24,027	\$20,900	\$20,900	\$20,900	0.0%
6700	Office Supplies	\$770	\$926	\$600	\$600	\$600	0.0%
	Commodities	\$770	\$926	\$600	\$600	\$600	0.0%
	Total Expenditures	\$272,424	\$317,965	\$338,551	\$328,855	\$346,272	2.3%
FTE Staff		4.20	4.20	4.20	4.20	4.20	

**HARVEY COUNTY
2024 BUDGET**

Department: County Clerk - General Fund

Personnel Schedule

Position	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC
County Clerk	1.00	1.00	1.00	1.00	1.00
Deputy County Clerk	1.00	1.00	1.00	1.00	1.00
Office Specialist	1.00	1.00	1.00	1.00	1.00
Office Associate	1.00	1.00	1.00	1.00	1.00
Election Clerk - Temp	0.20	0.20	0.20	0.20	0.20
Total FTE Staff	4.20	4.20	4.20	4.20	4.20

Harvey County – 2024 Budget

Department

Elections

Mission

It is the mission of the Harvey County Clerk & Election Office to perform all duties in a prompt, courteous, and efficient manner to the citizens of Harvey County.

Department/Program Information

The County Election Officer is responsible for conducting all elections: national, state, county, city, school, township, or special district, which includes the following:

- Preparation and maintenance of voter registration records
- Recruitment and training of all election boards and clerks
- Program and layout all ballots for electronic voting equipment and paper ballots
- Provision of suitable poll sites, furnished with proper supplies and conveniences for all election board workers and voters

In addition, 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 and issue warrants
- Prepare tax rolls for taxes levied and assessed

2022 Accomplishments

- Planned and implemented successful a Primary Election in August, a Special Election for USD 460 in August and a General Election in November. Conducted complete manual recount of two Primary races/contests.
- Acquired, implemented and utilized new election equipment from Clear Ballot Group, Inc. for all elections in 2022. Revamped procedures, processes and training materials related to usage of the new equipment. Remodeled/revamped new storage room for election equipment.
- Planned and implemented changes to elections made by the Legislature
- Continued training for staff

2023 Goals/Objectives/Initiatives/Performance Measures

- Plan and implement changes to elections made by the Legislature
- Plan and implement successful City/School general election in November and primary in August if needed

- Implement and assist with elections conducted by surrounding counties involving Harvey County registrants
- Plan and implement any special elections which may be called in Harvey County
- Continue revising election procedures related to new equipment including revising logistics and enhancing security and transparency
- Continue training for staff

2024 Goals/Objectives/Initiatives/Performance Measures

- Plan and implement changes to elections made by the Legislature
- Plan and implement successful primary election in August and general election in November
- Implement and assist with elections conducted by surrounding counties involving Harvey County registrants
- Plan and implement any special elections which may be called in Harvey County
- Continue training for staff

Department's Alignment with County's Mission and Values

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

Integrity- Conduct all office functions in an apolitical or nonpartisan manner.

Respect- Be respectful of each other and with customers, taxpayers, voters & candidates.

Understanding- Listen & understand needs of customers and coworkers prior to reacting.

Well-being- Engage in positive interactions. Avoid passing the buck; try to assist customers without giving them the runaround. Make sure customer exchanges end with them feeling that we assisted them or solved their problem.

Courtesy- Always treat customers and coworkers in a courteous manner. Don't pass your troubles or problems on to them.

Humor- Use some humor when appropriate. Smile.

**HARVEY COUNTY
2024 BUDGET**

Department: Elections

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

Account	Description	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC	% Chg '23-'24
4222	Election Filing Fees	\$1,160	\$3,856	\$1,200	\$1,340	\$5,728	377.3%
4320	Copies of Reports	281	423	250	359	857	242.8%
	Charges for Services	\$1,441	\$4,279	\$1,450	\$1,699	\$6,585	354.1%
4520	Misc Reimbursed Expenses	\$2,017	\$1,453	\$0	\$0	\$27,500	
	Reimbursements	\$2,017	\$1,453	\$0	\$0	\$27,500	
	Total Revenue	\$3,458	\$5,732	\$1,450	\$1,699	\$34,085	2250.7%

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

5040	Part-time Salaries & Wages	\$8,657	\$22,471	\$10,150	\$10,150	\$38,000	274.4%
	Fringe Benefits	16	50	50	50	50	0.0%
	Personnel	\$8,673	\$22,521	\$10,200	\$10,200	\$38,050	273.0%
6145	Travel	\$2,144	\$1,625	\$1,250	\$1,500	\$1,500	20.0%
6147	Training	2,245	916	1,750	1,500	1,500	-14.3%
6445	Equipment Maintenance	14,409	17,683	39,000	39,000	39,000	0.0%
6685	Other Purchased Services	6,087	8,539	6,100	6,100	23,100	278.7%
	Contractual	\$24,885	\$28,763	\$48,100	\$48,100	\$65,100	35.3%
6700	Office Supplies	\$1,695	\$7,693	\$5,000	\$5,000	\$7,800	56.0%
	Commodities	\$1,695	\$7,693	\$5,000	\$5,000	\$7,800	56.0%
7990	Other Capital Outlay	\$0	\$40,000	\$0	\$0	\$0	
	Capital Outlay	\$0	\$40,000	\$0	\$0	\$0	
6690	Interfund Transfer Out - Equip Res	\$128,500	\$11,500	\$11,500	\$11,500	\$11,500	0.0%
	Interfund Transfers Out	\$128,500	\$11,500	\$11,500	\$11,500	\$11,500	0.0%
	Total Expenditures	\$163,753	\$110,477	\$74,800	\$74,800	\$122,450	63.7%

Harvey County – 2024 Budget

Department

County Treasurer

Mission

The Harvey County Treasurer's Office is dedicated to welcoming everyone with courtesy and respect. To provide professional services to all customers in a friendly, caring and efficient manner.

Department/Program Information

The duties of the Treasurer's Office include but are not limited to:

- Collection of personal property and real estate tax money for all taxing entities
- Collecting and distributing mineral tax and county township gas tax
- Processing driver's license transactions
- Processing motor vehicle transactions
- Processing commercial motor vehicle transactions
- Managing and balancing all banking accounts and transactions
- Co-coordinating county investments
- Managing yearly tax foreclosure sale
- Make payments and transfers to the Office of the State Treasurer
- Manage investments and transactions within the Municipal Investment Pool
- Receipt and deposit all moneys from the departments of Harvey County
- Daily balancing of all cash and receipts
- Heritage Trust
- Receipt and distribute monthly Retail Sales Tax
- Vehicle Rental Tax collection
- Handling and distributing monies from the Neighborhood Revitalization Program
- Yearly reports to Cities and School Districts
- Remit Prosecutor Training & Assistance Fund
- File Parks & Noxious Weeds Kansas Retailers Sales Tax Returns
- Distribute to all entities, all tax monies collected and receipted January, March, June, October, December
- Publications to the newspaper for Quarterly Report, Delinquent Personal Property and Delinquent Real Estate Tax
- Warrants to the Sheriff
- Warrants to District Court
- Send delinquent tax notices
- Receive Severance Tax from State Treasurer
- Remit quarterly candidate registration fees to State
- Send direct deposits to the State daily for vehicle transactions and driver's licenses

- Bid off delinquent real estate taxes on 1st Tuesday in September
- Publish levy sheets
- Send letters for unclaimed property to the owners and send money of unclaimed property to the Office of the State Treasurer
- Process Homestead credits payments
- Estimate local alcohol receipts, notify City Treasurers
- Estimate taxes and send notices to entities
- Prepare budgets for all Treasurer's office
- Process daily mail
- Send tax files to mortgage companies and tax services
- Retrieve tax payment files from tax services and mortgage companies
- Maintain payment plans for real estate taxes
- Verify and process in lieu of taxes
- Verify and process tax increment financing taxes
- Balance Budgetary Accounting with Tax Accounting System
- Print monthly bank statements and distribute
- Post interest from banks and investments
- Contact Imagine IT for any programs needed for computers in our office and keep track of what programs they are
- Set up any needed training and finger printing for vehicle clerks and driver's license employees with Kansas Department of Revenue
- Monitor any added security levels employees need and report needed increases to Kansas Department of Revenue
- Make sure my office has needed office equipment and supplies
- Help employees with questions as needed
- Handle any questions a customer may have
- Maintain and oversee the operation of the driver's license office
- Manage customers when there are lines in treasurer office and driver's license
- Balance bank account monthly
- Process Add, Abate and Escape (AAE) tax adjustments
- Collect protest forms from tax payers, copy them and deliver to Appraiser's office for processing
- Collection of insufficient fund checks and online payment take backs for all county departments
- Track and locate all direct deposits into our bank account and find and notify the appropriate department.

2022 Accomplishments

- Established a healthy work environment within the County Treasurer's office
- Hired employees that are team players, courteous, compassionate and efficient
- Added bilingual staff to both the Treasurer's office and the Driver's License office

- Trained six new employees to proficiently perform their job duties and serve the citizens of Harvey County
- Set up training for all new employees with Kansas Department of Revenue
- Arranged for KBI checks for the two new driver's license employees
- Cross trained all employees in the office to process property tax payments
- Made employees aware of supplies available to them for their daily use
- Arranged for KBI checks for two additional employees to prepare for training to process driver's license applications
- Created individual separate cash drawers for tax collection and vehicle transactions for every employee, including the County Treasurer
- Eliminated the main cash drawer in the office
- Collected \$53,980,689.92 in property tax payments
- Processed 41,960 motor vehicle transactions
- Processed 1,244 commercial motor vehicle transactions
- Collected \$34,270 in antique county fees and taxes. The revenue to the county from the county fee collected is \$9,884

2023 Goals/Objectives/Initiatives/Performance Measures

- Complete training for two employees for backup in Driver's License
- Train all employees for all positions within the Treasurer's Office
- Continue to build on the positive moral within the office
- Attend all Kansas County Treasurers Association meetings and certification classes
- Serve in Kansas County Treasurers Association and on their Legislative Committee and Executive Board
- Complete tax foreclosure sale of tax year 2018
- Continue serving the citizens of Harvey County with top notch service
- Push for legislation to change from 5 years to 3 years delinquent tax allowed before property is eligible for a tax foreclosure sale
- Move the Driver's License office into the Treasurer's office
- Have six usable work stations at the counter for any business in the office
- Allow deputy to attend Kansas County Treasurers Association certification classes
- Utilize our subscription to No Wait Inside appointment software for all of our services

2024 Goals/Objectives/Initiatives/Performance Measures

- Attend all Kansas County Treasurers Association meetings and certification classes
- Continue to be active in Kansas County Treasurers Association on their Legislative Committee and Executive Board
- Continue to grow with new staff and serve Harvey County
- Complete tax foreclosure sale for tax year 2019

- Allow deputy to also attend Kansas County Treasurers Association certification classes
- Complete remodel of office setting

Department's Alignment with County's Mission and Values

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

Integrity – Treating all fairly with no favoritism. Following the law in every situation. Always be honest. Standing up for what is right and just.

Respect – Never judging or ridiculing any circumstance or opinion. No to bullying.

Understanding – Listening to what is being said. Having compassion. Be aware of body language.

Well-being – Speaking positive words of encouragement, not allowing negative attitudes or rumors. Showing support and offering your help.

Courtesy – Showing the customer and co-workers we are glad to serve them and work with them. Acknowledging a presence.

Humor – It is healthy to laugh and enjoy your co-workers and your job. Humor lightens the atmosphere and creates a happy, healthy, interactive environment for all around.

**HARVEY COUNTY
2024 BUDGET**

Department: County Treasurer - Summary

Dept.	Description	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC	% Chg '23-'24
Tax	Fees	\$1,459	\$2,164	\$1,438	\$1,020	\$1,050	-27.0%
Tag	Fees	10,362	9,906	9,989	10,144	10,125	1.4%
DL	Fees	33,375	35,590	35,870	30,861	31,923	-11.0%
Total County Treasurer Revenue		\$45,196	\$47,660	\$47,297	\$42,025	\$43,098	-8.9%
Tax	Personnel	\$234,034	\$239,033	\$270,211	\$230,240	\$239,394	-11.4%
Tax	Contractual	16,983	18,713	40,690	19,985	19,180	-52.9%
Tax	Commodities	2,100	1,802	2,500	2,500	3,000	20.0%
Total Tax Division		\$253,117	\$259,548	\$313,401	\$252,725	\$261,574	-16.5%
Tag	Personnel	\$245,177	\$241,841	\$273,107	\$284,327	\$301,580	10.4%
Tag	Contractual	1,936	3,874	2,130	2,130	2,130	0.0%
Total Tag Division		\$247,113	\$245,715	\$275,237	\$286,457	\$303,710	10.3%
DL	Personnel	\$98,366	\$94,200	\$119,364	\$96,063	\$99,752	-16.4%
DL	Contractual	718	1,075	820	820	820	0.0%
DL	Commodities	51	147	100	100	100	0.0%
DL	Capital Outlay	24	0	0	0	0	
Total Driver's License Division		\$99,159	\$95,422	\$120,284	\$96,983	\$100,672	-16.3%
Total County Treasurer Expenditures		\$599,389	\$600,685	\$708,922	\$636,165	\$665,956	-6.1%
FTE Staff		10.00	10.00	10.00	10.00	10.00	

**HARVEY COUNTY
2024 BUDGET**

Department: County Treasurer - Tax Division

Program Revenue - Fund/Dept. No: 001-12-xxxx-006

Account	Description	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC	% Chg '23-'24
4255	Escrow Account Set Up Fees	\$1,459	\$2,164	\$1,438	\$1,020	\$1,050	-27.0%
	Charges for Services	\$1,459	\$2,164	\$1,438	\$1,020	\$1,050	-27.0%
	Total Revenue	\$1,459	\$2,164	\$1,438	\$1,020	\$1,050	-27.0%
Program Expenditures - Fund/Dept. No: 001-12-xxxx-006							
5000	Regular Salaries & Wages	\$174,720	\$170,587	\$195,468	\$177,856	\$183,752	-6.0%
5080	Overtime Salaries & Wages	10	360	100	1,000	500	400.0%
	Fringe Benefits	59,304	68,086	74,643	51,384	55,142	-26.1%
	Personnel	\$234,034	\$239,033	\$270,211	\$230,240	\$239,394	-11.4%
6059	Professional Services - Other	\$323	\$0	\$27,687	\$0	\$0	-100.0%
6120	Telephone	1,968	2,046	2,080	2,080	2,080	0.0%
6140	Dues & Subscriptions	680	801	318	800	800	151.6%
6145	Travel	30	570	855	855	800	-6.4%
6147	Training & Education	260	3,000	750	3,750	3,000	300.0%
6685	Other Purchased Services	13,722	12,296	9,000	12,500	12,500	38.9%
	Contractual	\$16,983	\$18,713	\$40,690	\$19,985	\$19,180	-52.9%
6700	Office Supplies	\$2,100	\$1,802	\$2,500	\$2,500	\$3,000	20.0%
	Commodities	\$2,100	\$1,802	\$2,500	\$2,500	\$3,000	20.0%
7500	Furniture & Fixtures	\$0	\$0	\$0	\$2,000	\$0	
	Capital Outlay	\$0	\$0	\$0	\$2,000	\$0	
	Total Expenditures	\$253,117	\$259,548	\$313,401	\$254,725	\$261,574	-16.5%
FTE Staff		3.00	3.00	3.00	3.00	3.00	

**HARVEY COUNTY
2024 BUDGET**

Department: County Treasurer - Vehicle Tag Division

Program Revenue - Fund/Dept. No: 001-12-xxxx-007

Account	Description	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC	% Chg '23-'24
4210	Antique Admin Fee	\$10,362	\$9,906	\$9,989	\$10,144	\$10,125	1.4%
	Charges for Services	\$10,362	\$9,906	\$9,989	\$10,144	\$10,125	1.4%
	Total Revenue	\$10,362	\$9,906	\$9,989	\$10,144	\$10,125	1.4%
Program Expenditures - Fund/Dept. No: 001-12-xxxx-007							
5000	Regular Salaries & Wages	\$167,369	\$176,060	\$197,163	\$201,032	\$211,066	7.1%
5080	Overtime Salaries & Wages	102	124	200	200	250	25.0%
	Fringe Benefits	77,706	65,657	75,744	83,095	90,264	19.2%
	Personnel	\$245,177	\$241,841	\$273,107	\$284,327	\$301,580	10.4%
6120	Telephone	\$1,883	\$1,959	\$2,000	\$2,000	\$2,000	0.0%
6685	Other Purchased Services	53	1,693	130	130	130	0.0%
6700	Office Supplies	0	222	0	0	0	
	Contractual	\$1,936	\$3,874	\$2,130	\$2,130	\$2,130	0.0%
	Total Expenditures	\$247,113	\$245,715	\$275,237	\$286,457	\$303,710	10.3%
FTE Staff		5.00	5.00	5.00	5.00	5.00	

**HARVEY COUNTY
2024 BUDGET**

Department: County Treasurer - Driver's License Division

Program Revenue - Fund/Dept. No: 001-12-xxxx-008

Account	Description	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC	% Chg '23-'24
4250	Drivers License Renewals	\$33,375	\$35,590	\$35,870	\$30,861	\$31,923	-11.0%
	Charges for Services	\$33,375	\$35,590	\$35,870	\$30,861	\$31,923	-11.0%
	Total Revenue	\$33,375	\$35,590	\$35,870	\$30,861	\$31,923	-11.0%
Program Expenditures - Fund/Dept. No: 001-12-xxxx-008							
5000	Regular Salaries & Wages	\$68,324	\$66,998	\$83,682	\$80,808	\$83,364	-0.4%
5080	Overtime Salaries & Wages	40	51	100	200	100	0.0%
	Fringe Benefits	30,002	27,151	35,582	15,055	16,288	-54.2%
	Personnel	\$98,366	\$94,200	\$119,364	\$96,063	\$99,752	-16.4%
6120	Telephone	\$646	\$672	\$720	\$720	\$720	0.0%
6147	Training	72	0	100	100	100	0.0%
6685	Other Purchased Services	0	403	0	0	0	
	Contractual	\$718	\$1,075	\$820	\$820	\$820	0.0%
6700	Office Supplies	\$51	\$147	\$100	\$100	\$100	0.0%
	Commodities	\$51	\$147	\$100	\$100	\$100	0.0%
7500	Furniture & Fixtures	\$24	\$0	\$0	\$0	\$0	
	Capital Outlay	\$24	\$0	\$0	\$0	\$0	
	Total Expenditures	\$99,159	\$95,422	\$120,284	\$96,983	\$100,672	-16.3%
FTE Staff		2.00	2.00	2.00	2.00	2.00	

**HARVEY COUNTY
2024 BUDGET**

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

Position	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC
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
Office Specialist	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
Office Associate	3.00	3.00	3.00	3.00	3.00
Driver's License Coordinator	1.00	1.00	1.00	1.00	1.00
Office Associate - Driver's License	1.00	1.00	1.00	1.00	1.00
Total FTE Staff	10.00	10.00	10.00	10.00	10.00

Harvey County – 2024 Budget

Department

County Attorney

Mission

The mission of the Harvey County Attorney’s Office is to protect the safety of the citizens of Harvey County by enforcing the laws of the State of Kansas through honest and zealous prosecution. The Harvey County Attorney’s Office prosecutes all felonies occurring in Harvey County as well as all misdemeanors occurring in rural Harvey County. These cases are vigorously prosecuted with a focus on offender accountability, public safety, victim services and offender reformation. Each member of the County Attorney’s Office has sworn to serve the interests of fairness and justice, and to treat members of the legal profession, law enforcement, and citizens of the community in a fair and unbiased manner. The office strives to assist our community with the needs of their children through the child in need of care and juvenile offender systems, and any other appropriate alternative programs. We further assist the mentally ill of the community through the care and treatment program.

Department/Program Information

The Harvey County Attorney’s Office prosecutes violations of the criminal laws of Kansas; institutes proceedings to protect abused and neglected children; prosecutes juvenile offenders; secures care and treatment in alcohol, drug, and mental commitment cases; appears before the appellate courts of Kansas regarding civil and criminal appeals; provides services to victims and witnesses to ensure their fair treatment in the criminal justice system; and, provides other statutory civil proceedings established by law.

2022 Accomplishments

During 2022, the Harvey County Attorney’s office went through a number of changes and transitions.

While facing the continued challenges of the COVID pandemic, the Harvey County Attorney’s Office maintained a heavy case load, experienced the court transition to the Odyssey Program and prepared for the 2023 office PBK case management system roll out. Additionally, focus was on updated training both within the office and with the partner agencies we work with daily. In 2022 the attorney team attended a variety of trainings in arson prosecution, drug court best practices, domestic violence and child abuse cases. In November, the attorney team presented two half-day trainings for law enforcement on topics ranging from legislative updates to office goals to best practices in domestic violence cases. Additionally, the office took on two new attorney staff and four new support staff.

The Harvey County Attorney’s Office continued to emphasize the need for a strong teamwork approach to the operation of the office. This included the need for partnering with and maintaining open lines of communication with the Harvey County Sheriff’s Office, police departments within the County, the Kansas Bureau of Investigation, the Kansas Highway Patrol, the offices of other County and District Attorneys, and the U.S. Attorney’s Office. Regular meetings are held with the Harvey

County Sheriff, Kansas Highway Patrol, and police chiefs throughout Harvey County. Additionally, multiple members of the attorney team are active in the domestic violence and juvenile group focus meetings hosted by the Newton Police Department.

Continuing this teamwork approach, the Harvey County Attorney's Office has also continued to hold regular meetings with Harvey County Court Services, Harvey County Community Corrections, Heart to Heart Child Advocacy Center, the Harvey County Domestic Violence/Sexual Assault Task Force, Offender/Victim Ministries, and Prairie View. This integrated approach helps to deliver consistent services to victims and assists the prosecutors in securing meaningful convictions.

A significant amount of time was spent in 2022 updating policy and procedures for the Harvey County Attorney's Office. This included a very large file purging process in which the attorney team reviewed over 4,000 files in storage. In addition to reviewing files of cases that had been previously charged the attorney team reviewed a significant back log of cases for charging consideration. This focus on organization and clean up has resulted in more space for our ever-changing, growing office.

2023 Goals/Objectives/Initiatives/Performance Measures

- VIGOROUS QUALITY PROSECUTION
 - The Harvey County Attorney's Office will continue efforts to ensure that all criminals are held accountable within the bounds of the law. It is the goal of the county attorney's office to focus on quality prosecution rather than quantity. We will continue to work to get drugs out of our community and hold violent offenders accountable.
- VICTIM FOCUSED PROSECUTION
 - The Harvey County Attorney's Office will continue efforts to ensure that all services offered by the office are victim focused. We will continue to support victims through the criminal justice process by providing up to date information regarding pending cases and connecting victims with community-based services to help them heal.
- PROTECT VULNERABLE VICTIMS
 - The Harvey County Attorney's Office will expand efforts to protect children, mentally ill, domestic violence victims and other vulnerable members of our community. There will be a continued review of our Child in Need of Care protocols and close work with the Department of Children and Families in order to assure that child abuse and neglect is being adequately and expeditiously addressed by all community partners. We will remain an active participant in DVRT and CCR and continue to follow best practices for helping victims out of domestic violence situations. We will remain attentive of the mental health crisis in our community and use tools such as care and treatment cases to ensure therapy is offered to those in need.
- TRANSPERANCY
 - In compliance with our legal and ethical obligations the county attorney's office will strive to be more transparent in our work in the community. We feel it is important for the community to know about the work we do and we will share information to the extent is legally and ethically permissible.
- MORE EFFICIENT USE OF RESOURCES AND TECHNOLOGY

- The Harvey County Attorney’s Office will utilize technology to allow for more efficient, streamlined prosecution.
- COLLABORATIVE EFFORTS WITH LAW ENFORCEMENT AND COMMUNITY PARTNERS
 - Close communication with law enforcement agencies is actively encouraged and will continue. This ensures the prompt receipt of reports and evidence for preparation of criminal complaints, quicker signing of complaints and probable cause affidavits, and the timely scheduling of hearings. Regular meetings with law enforcement police chiefs, Kansas Highway Patrol, and the County Sheriff will continue, in order to ensure communication and cooperation between agencies. Additional collaboration with community partners including Heart to Heart Child Advocacy Center, Safehope, the Department of Children and Families, the local school systems and others will be encouraged.

2024 Goals/Objectives/Initiatives/Performance Measures

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Department's Alignment with County's Mission and Values

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

Integrity- The Harvey County Attorney's Office is charged with upholding the law in a variety of legal arenas. As such, integrity is at the very heart of our business.

Respect- The Harvey County Attorney's Office interacts with many segments of the community, always treating others with respect without regard to their role in the criminal justice system.

Understanding- Open and direct interaction occurs with the staff on a daily basis in the county attorney's office--an absolute necessity in this field—to ensure the mission of Harvey County is fully understood and communicated to the public.

Well-being- Support staff and attorneys continually communicate and coordinate on cases so all are a part of the process and have a full understanding of our mission: to protect the safety of the citizens of Harvey County, enforce the criminal laws of the State of Kansas, and prosecute those who commit crimes while we ensure the needs and rights of the victims in each case are met.

Courtesy- The Harvey County Attorney's office must interact with many segments of the population, always operating within the same parameters of courtesy, fairness, and openness. Collaboration is key in this arena, and without courtesy, collaboration disintegrates rapidly.

Humor- The employees within the Harvey County Attorney's Office deal with difficult issues on a regular basis. The details of crimes that aren't generally made public are processed by the employees. Humor is a necessary coping method in this field of work. It is encouraged and key to maintaining staff moral and emotional (as well as physical) well-being.

**HARVEY COUNTY
2024 BUDGET**

Department: County Attorney

Fund/Dept. No: 001-15-xxxx

Account	Description	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC	% Chg '23-'24
5000	Regular Salaries & Wages	\$555,158	\$537,960	\$658,698	\$708,481	\$772,008	17.2%
5080	Overtime Salaries & Wages	1,007	6,205	2,000	2,000	2,000	0.0%
	Fringe Benefits	160,464	168,277	196,105	205,948	230,849	17.7%
	Personnel	\$716,629	\$712,442	\$856,803	\$916,429	\$1,004,857	17.3%
6059	Professional Services	\$7,453	\$7,858	\$7,500	\$9,000	\$10,000	33.3%
6120	Telephone	1,794	1,866	1,700	2,000	1,900	11.8%
6140	Dues & Subscriptions	5,958	5,228	6,000	6,500	7,000	16.7%
6145	Travel	0	29	500	500	500	0.0%
6147	Training	875	2,839	4,000	5,000	4,000	0.0%
6155	Witness Fees	1,695	138	1,500	1,500	1,500	0.0%
6245	Newspaper Legal Notices	429	781	1,000	1,000	1,300	30.0%
6445	Equipment Maintenance	909	1,752	2,400	2,400	2,400	0.0%
6685	Other Purchased Services	3,161	3,842	4,100	4,500	4,100	0.0%
	Contractual	\$22,274	\$24,333	\$28,700	\$32,400	\$32,700	13.9%
6700	Office Supplies	\$4,987	\$6,247	\$6,600	\$7,000	\$7,500	13.6%
	Commodities	\$4,987	\$6,247	\$6,600	\$7,000	\$7,500	13.6%
7500	Furniture & Fixtures	\$2,835	\$1,040	\$9,700	\$10,835	\$5,600	-42.3%
7730	Information Technology Equipment	4,530	14,327	12,300	13,600	8,400	-31.7%
7990	Other Capital Outlay	0	0	400	375	350	-12.5%
	Capital Outlay	\$7,365	\$15,367	\$22,400	\$24,810	\$14,350	-35.9%
6690	Interfund Transfers Out	\$15,000	\$56,575	\$0	\$0	\$0	
	Interfund Transfers Out	\$15,000	\$56,575	\$0	\$0	\$0	
	Total Expenditures	\$766,255	\$814,964	\$914,503	\$980,639	\$1,059,407	15.8%
FTE Staff		9.55	9.60	9.65	10.65	10.75	

**HARVEY COUNTY
2024 BUDGET**

Department: County Attorney - General Fund

Personnel Schedule

Position	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC
County Attorney	1.00	1.00	1.00	1.00	1.00
Deputy County Attorney	1.00	1.00	1.00	1.00	1.00
Assistant County Attorney	2.00	2.00	2.00	3.00	3.00
Office Manager	1.00	1.00	1.00	1.00	1.00
Legal Assistant	4.00	4.00	4.00	4.00	4.00
Diversion Coordinator / VW Coordinator	0.55	0.60	0.65	0.65	0.75
Total FTE Staff	9.55	9.60	9.65	10.65	10.75



Harvey County Capital Improvement Program Equipment Replacement Plan

County Attorney

Vehicle Number	Vehicle or Equipment	Estimated Lifespan (in years)							
			2023	2024	2025	2026	2027	2028	
	Desktop Computers-4	3	3,600						
	Laptop Computer-3	3	6,000						
	Attorney Chairs- 4	5	2,400						
	Lobby Furniture	10	2,500						
	Con'f Room Furniture	10	1,500						
	Legal Assistant Desk- 1	10	1,400						
	Computer Monitor- 4	5	800						
	Office Shredder	5	400						
	Computer - new position	3	1,900						
	Furniture - new position	10	1,900						
	Desktop Computer-3	3		3,600					
	Laptop Computer-2	3		4,000					
	Attorney Desk- 1	10		2,000					
	Legal Assistant Desk- 1	10		1,600					
	Filing Cabinets-5	10		1,500					
	Office Manager Chair	5		500					
	Computer Monitor-4	5		800					
	Office Manager Printer	4		350					
	Main Office Printer	5			12,000				
	Desktop Computer- 3	3			3,600				
	Filing Cabinets-5	10			1,500				
	Legal Assistant Chair- 5	5			2,000				
	Computer Monitors-4	5			800				
	County Attorney Printer	4			350				
	Desktop Computers-5	3				6,000			
	Attorney Desk- 1	10				2,000			
	Laptop-3	3				6,000			
	Desktop Scanners-4	3				1,500			
	Filing Cabinets-5	10				1,500			
	Computer Monitors-4	5				800			
	Visitor Chairs- 10	10				2,000			
	Desktop Computers- 3	3						3,600	
	Attorney Desk- 1	10						2,000	
	Legal Assistant Desk- 1	10						1,600	
	Computer Monitors-4	5						800	
	Laptop Computer-1	3						2,000	
	Lateral File Cabinet-1	5						750	
	Attorney Chairs-5	5							3,000
	Office Shredder	5							500
	Computer Monitors-4	5							800
	Desktop Computers-3	3							3,600
	Office Manager Printer	4							350

Harvey County – 2024 Budget

Department

District Court and Court Services

Mission

District Court:

It is the mission of Harvey County District Court to maintain accurate and durable records of the proceedings of the District Court and provide timely, efficient, and professional services to the public and legal community we serve.

Court Services:

It is the mission of Harvey County Court Services to carry out the orders of the court in a timely, professional, and ethical manner consistent with community interests while; promoting public safety and improving the ability of offenders to live more productively and responsibly in the community.

Department/Program Information

Harvey County District Court is part of the Ninth Judicial District for the State of Kansas. Harvey County is staffed with three full-time District Court Judges and a Magistrate Judge. A District Court Judge assigned to McPherson County also handles conflict cases, in Harvey County.

District Court is staffed with 12-full time employees including a Court Administrator, three Administrative Assistants, a Court Reporter, Clerk of the District Court, Deputy Clerk, and five Trial Court Clerks.

District Court presides over all criminal and civil cases, including divorce and domestic relations, civil lawsuits, administration of estates, guardianships, conservatorships, care and treatment of the mentally ill, juvenile matters, and small claims. It is here that criminal and civil jury trials are held. District Court also has appellate jurisdiction for municipal courts and most administrative agencies.

District Court is responsible for the filing and preservation of all court records. They assist the community with court related questions, requests, and needs and perform tasks to include but not limited to marriage licenses, research, and processing pro se litigant paperwork.

Court Services is staffed with seven full time employees to include a Chief Court Services Officer, Deputy Court Services Officer, four Court Services Officers and a Secretary II.

Court Services is responsible for the direct supervision of misdemeanor and felony offenders placed on probation and bond supervision. They are tasked with enforcing the orders of the court while holding offenders accountable and maintaining public safety. They also prepare all court ordered reports and presentence risk need assessments.

2022 Accomplishments

- Implemented Odyssey, a centralized case management program, including Judges Edition.
- Through Legislation, were allocated the following new positions: District Judge, Magistrate Judge, administrative assistant, and court reporter.
- Completed first year of the Harvey County Drug Court.
- Pilot court for on-site, Kansas Legal Services; assisting pro se litigants.
- Pilot court for on-line PFA/PFS applications direct through the KS eFiling system.

2023 Goals/Objectives/Initiatives/Performance Measures

- Initiate construction/remodeling to accommodate growth of the court in collaboration with the counties “Space Study”.
- Implement new Tyler Supervision case management software for Court Services.
- Complete Court’s (COOP) Continuity of Operations Plan.
- Continue utilizing remote work technology, and virtual courts post pandemic.
- Replace seating in courtroom gallery, jury box and witness stand in courtroom 2.
- Complete construction on step/walkway in courtroom 1.

2024 Goals/Objectives/Initiatives/Performance Measures

- Replace seating in courtroom gallery, jury box and witness stand in courtroom 1.
- Complete construction/remodeling to accommodate growth of the court in collaboration with the counties “Space Study”.

Department’s Alignment with County’s Mission and Values

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

Integrity- Carry out the orders of the court in a timely, professional, and ethical manner.

Respect- Strive to provide professional services to the public and legal community.

Understanding- Maintain relationships by displaying empathy and good judgment in our actions and interactions with others.

Well-being- Promote accountability and public safety.

Courtesy - Present in a professional and ethical manner consistent with community interest.

Humor- Recognize healthy humor creates a positive atmosphere in the workplace.

**HARVEY COUNTY
2024 BUDGET**

Department: District Court

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

Account	Description	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC	% Chg '23-'24
4305	Court Fees	\$29,155	\$33,697	\$34,852	\$43,838	\$47,767	37.1%
4306	Child Custody Investigation Fee	169	0	0	475	0	
4320	Copies of Reports	31,243	29,409	32,997	6,734	6,969	-78.9%
4550	Indigent Defense Fees	2,875	1,623	2,887	1,449	1,551	-46.3%
Charges for Services		\$63,442	\$64,729	\$70,736	\$52,496	\$56,287	-20.4%
4615	Miscellaneous Revenue	\$3,559	\$3,850	\$4,543	\$4,921	\$4,946	8.9%
Miscellaneous		\$3,559	\$3,850	\$4,543	\$4,921	\$4,946	8.9%
Total Revenue		\$67,001	\$68,579	\$75,279	\$57,417	\$61,233	-18.7%
Program Expenditures - Fund/Dept. No: 001-18-xxxx							
6010	Professional Svcs-Data Processing	\$3,189	\$1,889	\$10,000	\$8,000	\$7,500	-25.0%
6025	Professional Svcs-Judges Pro Tem	15,750	13,860	1,000	1,000	1,000	0.0%
6027	Professional Svcs-Ct Reporter Pro Tem	0	100	250	250	250	0.0%
6045	Professional Svcs-Transcribers	3,699	3,648	5,515	5,515	4,582	-16.9%
6046	Professional Svcs-Interpreters	3,969	4,613	5,473	5,473	5,078	-7.2%
6120	Telephone	7,815	2,037	7,616	7,616	7,191	-5.6%
6140	Dues & Subscriptions	4,541	8,070	6,212	6,212	7,141	15.0%
6145	Travel	2,333	7,274	2,000	2,000	2,328	16.4%
6147	Training	415	2,650	8,962	12,692	8,962	0.0%
6150	Jury Fees & Mileage	2,524	5,907	10,000	10,000	10,000	0.0%
6425	Copier Maintenance Agmt.	7,315	5,751	7,439	7,799	7,979	7.3%
6430	IT Equip Maintenance Agmt.	1,975	6,596	4,960	4,960	6,723	35.5%
6445	Equipment Maintenance	0	5,812	4,608	4,608	5,210	13.1%
6460	Vehicle Maintenance	0	4,394	500	500	500	0.0%
6650	Drug Testing	1,313	2,115	1,850	1,850	2,662	43.9%
6685	Other Purchased Services	3,428	5,727	4,065	4,065	4,896	20.4%
Contractual		\$58,266	\$80,443	\$80,450	\$82,540	\$82,002	1.9%
6700	Office Supplies	\$11,775	\$8,946	\$14,450	\$13,450	\$12,898	-10.7%
6795	Fuel Supplies	373	235	800	800	800	0.0%
6800	General Supplies (Jury Supplies)	1,029	290	1,200	1,200	1,200	0.0%
Commodities		\$13,177	\$9,471	\$16,450	\$15,450	\$14,898	-9.4%
7250	Building Improvements	\$0	\$0	\$21,000	\$21,000	\$15,000	-28.6%
7500	Furniture & Fixtures	0	27,995	0	0	0	
7730	Information Technology Equipment	23,277	19,017	11,300	11,300	26,000	130.1%
7990	Other Capital Outlay	12,335	10,990	5,350	5,350	0	-100.0%
Capital Outlay		\$35,612	\$58,002	\$37,650	\$37,650	\$41,000	8.9%
6690	Interfund Transfers Out	\$7,500	\$0	\$0	\$0	\$0	
Interfund Transfers Out		\$7,500	\$0	\$0	\$0	\$0	
Total Expenditures		\$114,555	\$147,916	\$134,550	\$135,640	\$137,900	2.5%

CIP Project: Replace Seating (Gallery, Jury Box, Witness Stand) in Courtrooms 1 and 2

Requestor/Title/Department: Jennifer Foster/ Court Administrator/ District Court

Project Description

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

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

Remove and replace seating in the gallery, jury box and witness stand in courtroom 1 with new ergonomic, durable, and cleanable seating. This project will complete the second and final year of a requested two year capital improvement project

3) **Project Need/Justification:**

Seating in the courtrooms appear to be the original seating from the mid 1960's. Seating is aged and showing signs of distress. Seats are narrow, backs are soiled, leather is wearing, some are torn exposing padding, and many have seams that are fraying. Seat bottoms have given way in the past requiring repair and/or are damaged beyond repair making them unusable. Chair foundations are weakening and appear unstable, specifically in the jury box. Today's technology allows ergonomic seating making extended sitting times more comfortable and accommodating for a wide range of people. Upgrading seating in the courtrooms provides the opportunity to better utilize space and accommodate the needs of the public and jurors. This is a capital improvement project that will benefit the county and court for years to come

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

Seating will continue to deteriorate and result in increased need for maintenance. May result in failure resulting in the risk of injury to person(s).

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

There is no anticipated impact on the court's operating budget.

Impact	2024	2025	2026	2027	2028	Total
Revenue						-
Personnel						-
Operations - Cont.						
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2023-2027 CIP for year(s):

If previously approved, project cost in 2023-2027 CIP:

2023-2024
30,000

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

Phase	Prior year	2024	2025	2026	2027	2028	Total
Construct	15,000	15,000					30,000
							-
							-
Total	15,000	15,000	-	-	-	-	30,000

Harvey County – 2024 Budget

Department

Indigent Defense

Mission

The statutory mission of the State Board of Indigents' Defense Services is to provide, supervise and coordinate, in the most efficient and economical manner possible, the constitutionally and statutorily required counsel and related service for each indigent person accused of a felony and for such other indigent person as prescribed by law.

Department/Program Information

In accordance with Kansas Statute(s) K.S.A. 22-4501 and K.S.A. 22-4507, Harvey County is required to provide indigent defense services to those individuals who meet the requirements set forth by the statutes. Harvey County annually contracts these services with a pool of attorneys who then represent the clients.

**HARVEY COUNTY
2024 BUDGET**

Department: Indigent Defense

Fund/Dept. No: 001-19-xxxx

Account	Description	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC	% Chg '23-'24
6005	Professional Services-Attorney Fees	\$160,000	\$170,000	\$180,000	\$180,000	\$210,000	16.7%
	Contractual	\$160,000	\$170,000	\$180,000	\$180,000	\$210,000	16.7%
Total Expenditures		\$160,000	\$170,000	\$180,000	\$180,000	\$210,000	16.7%

Harvey County – 2024 Budget

Department

County Appraiser

Mission

The mission of the County Appraiser’s Office is to continually review, appraise, and maintain the most fair and equitable property values possible. This is accomplished through our employees and public education program, courteous and positive rapport with the public and a close working relationship with the State Division of Property Valuation of the Kansas Department of Revenue.

Department/Program Information

The Appraiser’s Office places values on Real and Personal Property in Harvey County in accordance to Kansas Statutes and directives from the Property Valuation Division. The Property Valuation Division places values on Railroad and Utility properties. The Appraiser’s Office process appeals of Real and Personal Property values by taxpayers and participates in Kansas Court of Tax Appeal hearings concerning appealed property values in Harvey County Kansas. The office also regularly visits properties either through Data Collection, Permits, or if a sale occurs.

2022 Accomplishments

In 2021, for Tax Year 2022, the county was back out in the field making sure the information we have on the computer for the owners is correct. Personal Property and Oil and Gas were able to keep the owners and properties up to date as well.

2023 Goals/Objectives/Initiatives/Performance Measures

The goals for this office remains the same. We will complete all substantial compliance categories according to the guidelines as required by statute and reviewed by the Property Valuation Division. The office will also work hard to maintain a good rapport with the public. Some of the projects the staff and I will complete are listed below:

Real Estate:

- Sale File Validation
- Re-inspection and Quality Control
- Land Valuation
- Cost and Depreciation
- Income and Expense Survey
- Final Review
- Agricultural Use
- Mapping, Ownership, Splits and Combinations

Personal Property:

- Mailing Renditions
- Mailing Value Notices
- Auditing 15% of Returns by Class

2024 Goals/Objectives/Initiatives/Performance Measures

- Data Collection, check building permits
- Work Sales, set appraised values
- Splits and Combinations, Deed changes
- Personal Property and Oil and Gas

Department’s Alignment with County’s Mission and Values

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

Integrity – This office will deal honestly with the public at all times.

Respect - The public will be given the respect they are due as taxpayers.

Understanding – We will work hard to listen to the taxpayer and try to help with problems, concerns or questions.

Well-being – We will try to make their experience as pleasant as possible.

Courtesy – Our goal is to be fair in valuing properties and to taxpayers.

Humor – This goal is the most important. If you don’t laugh at yourself or a situation, that makes this job a lot harder.

**HARVEY COUNTY
2024 BUDGET**

Department: County Appraiser - Summary

Dept.	Description	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC	% Chg '23-'24
RE	Fees & Miscellaneous Revenues	\$2,762	\$5,688	\$4,009	\$4,712	\$4,737	18.2%
PP	Fees	46	8	15	9	15	0.0%
Total County Appraiser Revenue		\$2,808	\$5,696	\$4,024	\$4,721	\$4,752	18.1%
RE	Personnel	\$387,873	\$395,871	\$447,983	\$433,737	\$476,108	6.3%
RE	Contractual	55,259	48,370	71,450	71,033	71,980	0.7%
RE	Commodities	1,698	1,943	3,630	3,100	3,100	-14.6%
RE	Capital Outlay	2,666	4,110	7,000	7,000	28,200	302.9%
Total Real Estate Division		\$447,496	\$450,294	\$530,063	\$514,870	\$579,388	9.3%
PP	Personnel	\$100,730	\$84,289	\$113,553	\$106,189	\$113,648	0.1%
PP	Contractual	3,298	4,390	4,800	4,800	4,800	0.0%
PP	Commodities	0	0	0	0	0	
PP	Capital Outlay	0	482	0	0	1,600	
Total Personal Property Division		\$104,028	\$89,161	\$118,353	\$110,989	\$120,048	1.4%
Total County Appraiser Expenditures		\$551,524	\$539,455	\$648,416	\$625,859	\$699,436	7.9%
FTE Staff		8.00	8.00	8.00	8.00	8.00	

**HARVEY COUNTY
2024 BUDGET**

Department: County Appraiser - Real Estate Division

Program Revenue - Fund/Dept. No: 001-21-xxxx-011

Account	Description	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC	% Chg '23-'24
4320	Copies of Reports	\$2,762	\$5,688	\$4,009	\$4,712	\$4,737	18.2%
	Charges for Services	\$2,762	\$5,688	\$4,009	\$4,712	\$4,737	18.2%
	Total Revenue	\$2,762	\$5,688	\$4,009	\$4,712	\$4,737	18.2%

Program Expenditures - Fund/Dept. No: 001-21-xxxx-011

5000	Regular Salaries & Wages	\$275,447	\$281,113	\$318,570	\$309,307	\$339,592	6.6%
5080	Overtime Salaries & Wages	0	0	25	25	25	0.0%
	Fringe Benefits	112,426	114,758	129,388	124,405	136,491	5.5%
	Personnel	\$387,873	\$395,871	\$447,983	\$433,737	\$476,108	6.3%
6005	Professional Svcs-Attorney Fees	\$3,640	\$0	\$15,500	\$15,500	\$15,500	0.0%
6059	Professional Svcs-Other	34,598	35,887	38,875	38,300	38,875	0.0%
6120	Telephone	1,474	1,533	1,275	1,275	1,625	27.5%
6140	Dues & Subscriptions	2,271	2,406	2,000	2,000	2,000	0.0%
6145	Travel	2,367	220	1,500	1,500	1,500	0.0%
6147	Training	3,944	1,508	5,500	5,500	5,500	0.0%
6240	Newspaper Advertising	19	26	50	50	50	0.0%
6445	Equipment Maintenance	1,126	1,219	1,850	1,302	1,500	-18.9%
6460	Vehicle Maintenance	2,176	348	900	900	900	0.0%
6685	Other Purchased Services	3,644	5,223	4,000	4,706	4,530	13.3%
	Contractual	\$55,259	\$48,370	\$71,450	\$71,033	\$71,980	0.7%
6700	Office Supplies	\$396	\$417	\$1,250	\$1,250	\$1,250	0.0%
6795	Fuel Supplies	1,302	1,526	2,380	1,850	1,850	-22.3%
	Commodities	\$1,698	\$1,943	\$3,630	\$3,100	\$3,100	-14.6%
7500	Furniture & Fixtures	\$385	\$1,310	\$1,800	\$1,800	\$0	-100.0%
7600	Vehicle Purchase	0	0	0	0	25,000	
7730	Information Technology Equipment	2,281	2,800	5,200	5,200	3,200	-38.5%
	Capital Outlay	\$2,666	\$4,110	\$7,000	\$7,000	\$28,200	302.9%
	Total Expenditures	\$447,496	\$450,294	\$530,063	\$514,870	\$579,388	9.3%
FTE Staff		6.00	6.00	6.00	6.00	6.00	

**HARVEY COUNTY
2024 BUDGET**

Department: County Appraiser - Personal Property Division

Program Expenditures - Fund/Dept. No: 001-21-xxxx-012

Account	Description	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC	% Chg '23-'24
4320	Copies of Reports	\$46	\$8	\$15	\$9	\$15	0.0%
	Charges for Services	\$46	\$8	\$15	\$9	\$15	0.0%
	Total Revenue	\$46	\$8	\$15	\$9	\$15	0.0%
5000	Regular Salaries & Wages	\$70,833	\$58,076	\$77,273	\$75,250	\$80,129	3.7%
5080	Overtime Salaries & Wages	0	14	100	100	100	0.0%
	Fringe Benefits	29,897	26,199	36,180	30,839	33,419	-7.6%
	Personnel	\$100,730	\$84,289	\$113,553	\$106,189	\$113,648	0.1%
6120	Telephone	\$499	\$519	\$400	\$400	\$400	0.0%
6140	Dues & Subscriptions	810	1,069	1,000	1,000	1,000	0.0%
6145	Travel	0	0	300	300	300	0.0%
6147	Training	0	0	400	400	400	0.0%
6685	Other Purchased Services	1,989	2,802	2,700	2,700	2,700	0.0%
	Contractual	\$3,298	\$4,390	\$4,800	\$4,800	\$4,800	0.0%
7730	Information Technology Equipment	\$0	\$482	\$0	\$0	\$1,600	
	Capital Outlay	\$0	\$482	\$0	\$0	\$1,600	
	Total Expenditures	\$104,028	\$89,161	\$118,353	\$110,989	\$120,048	1.4%
FTE Staff		2.00	2.00	2.00	2.00	2.00	

**HARVEY COUNTY
2024 BUDGET**

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

Position	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC
County Appraiser	1.00	1.00	1.00	1.00	1.00
Deputy County Appraiser	1.00	1.00	1.00	1.00	1.00
Appraiser I	2.00	2.00	2.00	2.00	2.00
Appraiser II	1.00	1.00	1.00	1.00	1.00
Appraiser III	1.00	1.00	1.00	1.00	1.00
Office Associate	1.00	1.00	1.00	1.00	1.00
Office Specialist/ Data Collector	1.00	1.00	1.00	1.00	1.00
Total FTE Staff	8.00	8.00	8.00	8.00	8.00

Harvey County – 2024 Budget

Department

Register of Deeds

Mission

To provide quality public service to all citizens, and to preserve the records of all real estate related transactions with professionalism, accuracy and efficiency.

Department/Program Information

The duties of the Harvey County Register of Deeds office is to provide accurate recordings and record keeping of public documents in accordance to the law of the State of Kansas. These documents include deeds, affidavits, mortgages, assignments, releases, oil and gas leases, easements, restrictive covenants, right of ways, power of attorney, plats, surveys and other documents. The Register of Deeds also records 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 stored in the office. Employees of the Register of Deeds serve as passport acceptance agents for the U.S. Department of State.

2022 Accomplishments

- Continued education classes for all staff via web learning
- Maintained a quick around for processing documents and other daily work
- Continued passport certification and obtained new passport certification of staff
- Completed risk management classes
- Raquel Langley is a member of the Harvey County Wellness Committee and serves as the Vice President for the Register of Deeds Association.

2023 Goals/Objectives/Initiatives/Performance Measures

- Attend classes as needed for ROD certification and recertification
- Continue to maintain the quick turnaround for daily work
- Complete risk management classes and cybersecurity classes
- Update the continuity of operations plan for the office
- Continue to be a member of the Harvey County Wellness Committee
- Attend Computer Information Concepts meetings to learn more uses for the software
- Continue storage of records at the Underground vaults
- The office to complete passport agent training and pass the yearly agent test

2024 Goals/Objectives/Initiatives/Performance Measures

- Attend classes and training as needed for certification and recertification for all staff
- CIC Indexing of newly imported documents.
- Continue to maintain the quick turnaround as possible for daily work
- Complete risk management and cybersecurity classes
- Update the continuity of operations plan for the office
- Attend Computer Information Concepts meetings to learn more uses for the software
- Continue storage of records at the Hutchinson underground vaults
- Implementation of Remote Access Printing
- The office to complete passport agent training and pass the yearly agent test

Department's Alignment with County's Mission and Values

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

Integrity – Our office works to be economical with taxpayer money while maintaining quality.

Respect – Open communication with customers and fellow workers with open listening is our goal.

Understanding – Our office goes the extra mile for all customers.

Well-being – We try to maintain a positive office, which includes attending events provided by our wellness committee.

Courtesy – We strive to be courteous with fellow employees, other offices and taxpayers.

Humor – This includes the well-being of the office with trying to keep a positive outlook in the office by laughing when we can to brighten up the day.

**HARVEY COUNTY
2024 BUDGET**

Department: Register of Deeds

Program Revenue - Fund/Dept. No: 001-24-xxxx

Account	Description	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC	% Chg '23-'24
4205	Recording Fees	\$352,044	\$308,563	\$250,345	\$237,742	\$242,599	-3.1%
4206	Other Register of Deeds Fees	11,167	14,523	12,557	7,267	9,803	-21.9%
Charges for Services		\$363,211	\$323,086	\$262,902	\$245,009	\$252,402	-4.0%
Total Revenue		\$363,211	\$323,086	\$262,902	\$245,009	\$252,402	-4.0%

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

5000	Regular Salaries & Wages	\$128,691	\$133,590	\$148,161	\$145,028	\$153,599	3.7%
	Fringe Benefits	30,226	32,874	36,463	50,005	54,711	50.0%
Personnel		\$158,917	\$166,464	\$184,624	\$195,033	\$208,310	12.8%
6120	Telephone	\$580	\$603	\$375	\$375	\$375	0.0%
6140	Dues & Subscriptions	250	360	400	416	416	4.0%
6145	Travel	824	717	2,800	2,800	2,800	0.0%
6147	Training	700	718	2,500	2,500	2,500	0.0%
6445	Equipment Maintenance	512	386	375	410	410	9.3%
Contractual		\$2,866	\$2,784	\$6,450	\$6,501	\$6,501	0.8%
6700	Office Supplies	\$706	\$826	\$1,500	\$1,500	\$1,449	-3.4%
Commodities		\$706	\$826	\$1,500	\$1,500	\$1,449	-3.4%
Total Expenditures		\$162,489	\$170,074	\$192,574	\$203,034	\$216,260	12.3%
FTE Staff		2.50	2.50	2.50	2.50	2.50	

**HARVEY COUNTY
2024 BUDGET**

Department: Register of Deeds - General Fund

Personnel Schedule

Position	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC
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
Office Associate	0.50	0.50	0.50	0.50	0.50
Total FTE Staff	2.50	2.50	2.50	2.50	2.50

Harvey County – 2024 Budget

Department

Planning, Zoning and Environmental

Mission

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

Department/Program Information

Planning & Zoning

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

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

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 those developments to the Planning Commission and County Commission.

Stay current and knowledgeable about zoning activities happening across the state through the Kansas Association of County Planning and Zoning Officials (KACPZO) and stay up to date on the possible changes in legislation through Kansas Association of Counties.

Flood Plain Management

Flood Plain Management is a delegated responsibility of local governments by the Legislature of the State of Kansas. Local governments are responsible for adopting floodplain management regulations as outlined in K.S.A 12-741 et seq. and K.S.A. 12-766, to protect the health, safety and general welfare and to minimize losses.

It is the floodplain manager's responsibility to restrict or prohibit uses, which are dangerous to health, safety or property in times of flood or cause undue increase in flood heights or velocities. The floodplain manager is to require that uses vulnerable to floods, including public facilities, which serve such uses, be provided with flood protection at the time of initial construction. Individuals

should be advised against purchasing land that is unsuited for intended purposes because of flood hazards.

Property owners must be assured eligibility in the community to purchase flood insurance in the National Flood Insurance Program. The floodplain manager is responsible to educate the public about the National Flood Insurance Program, providing floodplain determinations for citizens and administration of floodplain regulations.

Staff receives training and updates on floodplain management through memberships in the Association of State Floodplain Managers as well as State associations and resources.

It is staff's responsibility to make sure that all of the incorporated areas of Harvey County remain in compliance with floodplain regulations. Staff uses GIS mapping to check all properties prior to issuing permits or when they receive inquiries on properties to best inform the public about the floodplain issues on the properties.

Environmental

Harvey County Sanitation Codes were adopted to eliminate and prevent the development of environmental conditions that are hazardous to health and safety, and promote the economical and orderly development of land and water resources of the county. It is the environmental staff's responsibility to inform the public of these codes and to enforce them.

The environmental staff's responsibilities include:

- Issuing sewer and water well permits as requested.
- Conducting soil profiles to determine type of soil and size of wastewater treatment system needed.
- Carrying out post construction inspections of onsite wastewater treatment systems and water wells.
- Conducting property exchange inspections of property in the unincorporated areas of the County that have onsite wastewater treatment systems and domestic water wells.
- Issuing reports to buyers and sellers to report the condition of the wastewater systems and water wells.
- Providing water testing services to the people in the rural areas of the county who rely on groundwater for domestic purposes.
- Addressing violations of the sanitation code.

Training provided by the Kansas Small Flows Association, Kansas Environmental Health Association and PrivateWellClass.org is utilized by staff. Conferences and meetings to keep staff up to date on water issues and environmental issues that affect our community.

Staff is responsible to identify, inform, and educate onsite wastewater system owners in high priority total maximum daily load (TMDL) watersheds of their responsibility to adequately operate and maintain their onsite wastewater treatment systems. Staff participate in developing TMDL's in Harvey County by attending meetings and by reviewing and revising our local environmental protection program to address high priority TMDL's. Protection of the Equus Beds Aquifer is a high priority for regional water supply.

2022 Accomplishments

Planning and Zoning had a very busy year. Despite the increased number of meetings, applications, working on the comprehensive plan and regulations changes, the department was able to stay under budget for the year. With all of the work and being short staffed most of the year, staff was not able to attend the trainings that were part of the goal for 2022. The Planning Commission got a lot of work done in a short period of time and staff was able to keep up with permits and requests for information.

- Issued 92 building permits with a total estimated cost to build at \$10,486,627.82. (Note: Estimated cost to build is not the same as Appraised Value of Structure.) Twelve of those were for single family dwellings with an average cost of \$396,583.33. Six commercial buildings were permitted at an average cost of \$99,737.64. Twenty-four new agricultural accessory buildings were permitted at an average cost of \$94,283.75.
- Issued 25 sewer permits
- Issued 27 well permits
- Completed 36 mortgage inspections
- A total of 50 water tests were sent to the lab for analysis
- Held 12 Planning Commission meetings and 3 workshop meetings – Approved conditional use permits for hunting lodge, antique auto salvage storage, vacation rental tree house, wedding venue; Denied conditional use permit for living in an RV. Denied rezoning from A-1 to RDS for a cryptocurrency mining operation and approved 2 variances. The Planning Commission also worked on the Comprehensive Plan and updated the renewable energy regulations.
- Twenty-eight violation letters were mailed for violations including floodplain violations, failure to obtain a permit, failure to follow through with conditions on permit and sewer violations.
- Staff attended planning and zoning training at Winfield, alternative sewer treatment training in McPherson, and several online training classes for floodplain management.
- Worked to have better communication with township officers including them in public notices for applications.

2023 Goals/Objectives/Initiatives/Performance Measures

- Complete the development of the Comprehensive Plan, make preparation to begin updates on Unified Development Code. Keep up-to-date with changes in legislation that affect zoning.
- Through citizen outreach, update renewable energy regulations.
- Provide timely and accurate advice and assistance to all citizens along with the Planning Commission in regards to land use and related matters. Work to make citizens experience with planning and zoning positive experiences and build good working relationships with the public.
- Increase knowledge of all staff through training, webinars and other sources, this department requires on going education in environmental, zoning and floodplain management.

- Continue to enforce floodplain regulations and help landowners address the challenges they face when owning property in a floodplain.
- As the new Floodplain maps are released, outreach will play an important part to ensure landowners understand the floodplain regulations and challenges.
- Continue to work toward digital files by scanning all paper documents with the goal permit management software in the future.
- Improve communication and collaboration with internal departments, townships and other organizations affected by land use decisions.
- Review fees charged by the planning and zoning department and environmental department to see if they are covering all the expenses they need to cover and if they are in line with other counties in the state.

2024 Goals/Objectives/Initiatives/Performance Measures

- Develop new Unified Development Code, updating current regulations to better meet the changes in today's culture and changes in legislation at the state level.
- Investigate opportunity for outside source to perform inspections on septic systems and alternate systems. Inspectors that focus in this area have access to equipment that will give a better view of the system and if there are failing elements within the system.
- Develop mitigation outreach for floodplain properties and high risk wildfire areas to help reduce the damage and increase safety.
- Collect data and map areas prone to damages and losses during natural disasters including wildfires and flooding to improve land use determinations and uses.
- Continue to address violations within the county by working with landowners to set timelines to make corrections and find workable solutions.
- Begin exploring updates to the Harvey County Sanitation Code and make a plan to update to better meet current state codes and new technology.

Department's Alignment with County's Mission and Values

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

Integrity - Provide honest and consistent advice and answers. Decisions are based on regulations as outlined in the Unified Development Codes, Comprehensive Plan and Sanitary Codes.

Respect - Be respectful of opinions of all parties involved in the decision making process. Allow people time to express their concerns and opinions.

Understanding - Understanding the needs of our citizens is key in our decision making process by finding conventional and alternate solutions while navigating through county regulations and staying in compliance with state and federal statutes.

Well-being - Decisions are made for the well-being and safety of all citizens. A positive approach helps to lead to positive experiences and a sense of accomplishment for all involved.

Courtesy - Decisions are made for the well-being and safety of all citizens. A positive approach helps to lead to positive experiences and a sense of accomplishment for all involved.

Humor - Humor can aid in easing tension in the workplace. It helps relieve stress and keep relationships positive. We value humor as it keeps us healthy and grounded.

**HARVEY COUNTY
2024 BUDGET**

Department: Planning, Zoning and Environmental

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

Account	Description	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC	% Chg '23-'24
4225	Building Permits	\$6,975	\$7,750	\$6,275	\$8,325	\$7,525	19.9%
4230	Zoning Fees	0	300	0	0	0	0.0%
4233	Conditional Use Fees	900	3,200	900	900	900	0.0%
4235	Variance Fees	300	1,200	300	300	300	0.0%
4240	Platting Fees	300	300	300	300	300	0.0%
4300	Environmental Fees	11,710	12,785	13,120	9,613	10,036	-23.5%
Licenses & Permits		\$20,185	\$25,535	\$20,895	\$19,438	\$19,061	-8.8%
4510	Water Analysis Reimbursement	\$2,485	\$3,342	\$3,042	\$3,450	\$3,042	0.0%
Charges for Services		\$2,485	\$3,342	\$3,042	\$3,450	\$3,042	0.0%
Total Revenue		\$22,670	\$28,877	\$23,937	\$22,888	\$22,103	-7.7%
Program Expenditures - Fund/Dept. No: 001-27-xxxx							
5000	Regular Salaries & Wages	\$88,725	\$65,759	\$106,502	\$115,294	\$120,803	13.4%
5080	Overtime Salaries & Wages	39	232	0	0	0	
	Fringe Benefits	28,413	28,890	41,456	37,561	40,467	-2.4%
Personnel		\$117,177	\$94,881	\$147,958	\$152,855	\$161,270	9.0%
6120	Telephone	\$422	\$439	\$430	\$440	\$440	2.3%
6140	Dues & Subscriptions	338	515	500	515	515	3.0%
6145	Travel	0	110	1,000	1,000	1,000	0.0%
6147	Training	347	295	1,170	1,170	1,170	0.0%
6165	Water Analysis	2,454	2,645	2,300	3,600	3,300	43.5%
6245	Newspaper Legal Notices	1,167	624	500	1,200	1,200	140.0%
6370	Planning & Zoning Commission	1,064	1,801	1,500	2,400	2,400	60.0%
6460	Vehicle Maintenance	43	1,602	2,000	1,500	2,000	0.0%
6685	Other Purchased Services	1,282	1,058	1,350	1,200	1,325	-1.9%
Contractual		\$7,117	\$9,089	\$10,750	\$13,025	\$13,350	24.2%
6700	Office Supplies	\$301	\$739	\$900	\$800	\$900	0.0%
6795	Fuel Supplies	221	174	500	500	500	0.0%
6990	Other Supplies	0	13	150	150	150	0.0%
Commodities		\$522	\$926	\$1,550	\$1,450	\$1,550	0.0%
7730	Information Technology Equipment	\$369	\$2,061	\$800	\$1,000	\$0	-100.0%
7990	Other Capital Outlay	14,080	0	500	300	0	-100.0%
Capital Outlay		\$14,449	\$2,061	\$1,300	\$1,300	\$0	-100.0%
6690	Interfund Transfers Out	\$35,920	\$45,000	\$0	\$0	\$0	
Interfund Transfers Out		\$35,920	\$45,000	\$0	\$0	\$0	
Total Expenditures		\$175,185	\$151,957	\$161,558	\$168,630	\$176,170	9.0%
FTE Staff		1.63	2.00	2.00	2.00	2.00	

HARVEY COUNTY**2024 BUDGET****Department: Planning, Zoning and Environmental - General Fund****Personnel Schedule**

Position	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC
Director - Planning, Zoning and Environmental	1.00	1.00	1.00	1.00	1.00
Office & Operations Specialist	0.63	1.00	1.00	1.00	1.00
Total FTE Staff	1.63	2.00	2.00	2.00	2.00

Harvey County – 2024 Budget

Department

Information Technology

Mission

To maintain the County's computer network, recommending and implementing any hardware and software upgrades, while maintaining consistency within the computer systems. In addition, this department provides technical support to all departments within Harvey County in a courteous and timely manner.

Department/Program Information

The Information Technology department in cooperation with our managed services provider is responsible for developing and maintaining the County's computer network system. Additionally, this department provides technical support for a wide range of technological items. All hardware and software upgrades are administered by the Information Technology department and managed services provider to ensure every Harvey County employee can carry out their daily duties in an effective and efficient manner.

2022 Accomplishments:

- Replace data server for the Law Enforcement Center.
- Upgrade to Adobe Pro.
- Installed 75 new computers.

2023 Goals/Objectives/Initiatives/Performance Measures

- Work with managed service to replace four District Court virtual servers, two physical servers, six managed switches, implement MFA for all users, install wireless network in Sheriff's office and upgrade wireless in Community Rooms
- Prepare new machines to be installed
- Work with managed service provider to address the needs of the departments and move forward in the advancement of their projects
- Maintain the County's computer system with minimal down time and increased productivity
- Provide technical support to county departments in keeping with the Harvey County mission statement
- Provide support on phone and faxing solution
- Provide educational opportunities to county departments

2024 Goals/Objectives/Initiatives/Performance Measures

- Work with managed service provider to upgrade seven virtual servers to new operating system and replace one physical server
- Work with managed service provider to address the needs of the departments and move forward in the advancement of their projects
- Maintain the County's computer system with minimal down time and increased productivity
- Provide technical support to county departments in keeping with the Harvey County mission statement
- Provide support on phone and faxing solution
- Provide educational opportunities to county departments

Department's Alignment with County's Mission and Values

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

Integrity- Be honest with users concerning the situation.

Respect- Respect users and their level of understanding of the computers and network by never talking down or belittling them. Let them know they are important and you will assist with their issues as available.

Understanding- Be patient with users during computer issues being aware the stress they may be feeling. Realize users may be at different levels of computer understanding.

Well-being- "Stay Positive" we work to keep ourselves positive and relate that to the user.

Courtesy- Always show users politeness in our attitude and behavior.

Humor- Be reassuring to users using appropriate humor to relax the situation and realize the situation is manageable.

**HARVEY COUNTY
2024 BUDGET**

Department: Information Technology

Fund/Dept. No: 001-30-xxxx

Account	Description	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC	% Chg '23-'24
5000	Regular Salaries & Wages	\$69,713	\$73,376	\$81,708	\$79,290	\$86,980	6.5%
	Fringe Benefits	19,454	20,330	21,945	21,470	24,121	9.9%
	Personnel	\$89,167	\$93,706	\$103,653	\$100,760	\$111,101	7.2%
6010	Professional Svcs-IT	\$238,617	\$214,069	\$285,000	\$265,360	\$271,744	-4.7%
6120	Telephone	525	546	550	550	550	0.0%
6145	Travel	283	2,405	500	500	500	0.0%
6147	Training	625	385	2,275	2,275	2,275	0.0%
6430	IT Equipment Maintenance Agmt.	91,638	111,370	140,000	162,506	191,232	36.6%
6685	Other Purchased Services	444	480	500	500	500	0.0%
	Contractual	\$332,132	\$329,255	\$428,825	\$431,691	\$466,801	8.9%
6700	Office Supplies	\$1,203	\$1,122	\$2,500	\$2,500	\$2,500	0.0%
	Commodities	\$1,203	\$1,122	\$2,500	\$2,500	\$2,500	0.0%
7730	Information Technology Equipment	\$4,346	\$7,235	\$32,450	\$32,450	\$82,000	152.7%
7990	Other Capital Outlay	0	0	15,000	15,000	45,000	200.0%
	Capital Outlay	\$4,346	\$7,235	\$47,450	\$47,450	\$127,000	167.7%
6690	Interfund Transfers Out	\$43,700	\$50,700	\$3,700	\$3,700	\$3,700	0.0%
	Interfund Transfers Out	\$43,700	\$50,700	\$3,700	\$3,700	\$3,700	0.0%
	Total Expenditures	\$470,548	482,018	\$586,128	\$586,101	\$711,102	21.3%
FTE Staff		1.00	1.00	1.00	1.00	1.00	

HARVEY COUNTY

2024 BUDGET

Department: Information Technology - General Fund

Personnel Schedule

Position	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC
Director - Information Technology	1.00	1.00	1.00	1.00	1.00
Total FTE Staff	1.00	1.00	1.00	1.00	1.00

Harvey County – 2024 Budget

Department

District Coroner

Department/Program Information

The 9th District Coroner's Office is located in Harvey County, and serves both Harvey and McPherson Counties. The 9th District Coroner is Dr. Colin Windham. The duties of the district coroner are listed in Chapter 22a, Article 2 of the Kansas Statutes. This budget includes authority for expenditures for the District Coroner's Office in both counties. McPherson County provides a quarterly reimbursement for their portion of the operational expenditures.

**HARVEY COUNTY
2024 BUDGET**

Department: District Coroner

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

Account	Description	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC	% Chg '23-'24
4105	District Coroner Distribution	\$7,713	\$2,757	\$5,097	\$10,268	\$7,113	39.6%
	Intergovernmental	\$7,713	\$2,757	\$5,097	\$10,268	\$7,113	39.6%
4302	Cremation Permits	\$335	\$28,365	\$7,428	\$14,785	\$14,805	99.3%
	Licenses & Permits	\$335	\$28,365	\$7,428	\$14,785	\$14,805	99.3%
4320	Copies of Reports	\$75	\$2,160	\$75	\$75	\$75	0.0%
	Charges for Services	\$75	\$2,160	\$75	\$75	\$75	0.0%
4615	Miscellaneous Revenue	\$4,044	\$35	\$0	\$0	\$0	
	Miscellaneous	\$4,044	\$35	\$0	\$0	\$0	
	Total Revenue	\$12,167	\$33,317	\$12,600	\$25,128	\$21,993	74.5%
	Program Expenditures - Fund/Dept. No: 001-31-xxxx						
5000	Regular Salaries & Wages	\$45,260	\$49,878	\$58,071	\$55,368	\$57,443	-1.1%
5080	Overtime Salaries & Wages	312	837	1,000	1,000	1,000	0.0%
	Fringe Benefits	19,137	18,853	17,865	17,136	18,534	3.7%
	Personnel	\$64,709	\$69,568	\$76,936	\$73,504	\$76,977	0.1%
6040	Prof. Svcs.-Physician/Asst. Physician	\$26,000	\$26,000	\$26,000	\$26,000	\$26,000	0.0%
6041	Prof. Svcs.-Autopsies	82,400	69,335	83,500	73,225	83,500	0.0%
6042	Prof. Svcs.-Toxicology Studies	14,751	16,489	14,000	13,448	14,000	0.0%
6057	Prof. Svcs.-Scene Investigations	15,900	12,900	13,500	13,100	13,500	0.0%
6120	Telephone	1,075	1,300	1,200	1,200	1,200	0.0%
6145	Travel	698	1,575	900	900	900	0.0%
6147	Training	0	850	1,500	1,500	1,500	0.0%
6685	Other Purchased Services	17,288	12,755	12,500	12,225	12,500	0.0%
	Contractual	\$158,112	\$141,204	\$153,100	\$141,598	\$153,100	0.0%
6700	Office Supplies	\$1,955	\$1,761	\$1,575	\$2,130	\$1,575	0.0%
	Commodities	\$1,955	\$1,761	\$1,575	\$2,130	\$1,575	0.0%
7990	Other Capital Outlay	\$0	\$0	\$1,500	\$1,500	\$1,600	6.7%
	Capital Outlay	\$0	\$0	\$1,500	\$1,500	\$1,600	6.7%
9080	McPherson County Payment	(\$28,223)	(\$105,375)	(\$55,000)	(\$68,000)	(\$70,000)	27.3%
	Reimbursements	(\$28,223)	(\$105,375)	(\$55,000)	(\$68,000)	(\$70,000)	27.3%
	Total Expenditures	\$196,553	\$107,158	\$178,111	\$150,732	\$163,252	-8.3%
FTE Staff		1.0	1.0	1.0	1.0	1.0	

**HARVEY COUNTY
2024 BUDGET**

Department: District Coroner - General Fund

Personnel Schedule

Position	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC
Death Investigator	1.00	1.00	1.00	1.00	1.00
Total FTE Staff	1.00	1.00	1.00	1.00	1.00

Harvey County – 2024 Budget

Department

Pine Street Building

Department/Program Information

The Pine Street Building Department pays for the services and items which are common with many departments and tenants in the building, such as maintenance, utilities, cleaning supplies, etc. The numbers for 2023 and 2024 are rough estimates, based on the limited actual revenues and expenditures since owning the building.

**HARVEY COUNTY
2024 BUDGET**

Department: Pine Street Building

Fund/Dept. No: 001-32-xxxx

Account	Description	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC	% Chg '23-'24
4615	Miscellaneous Revenue	\$0	\$0	\$0	\$22,497	\$10,597	
	Miscellaneous	\$0	\$0	\$0	\$22,497	\$10,597	
4520	Misc. Reimbursed Expenses	\$0	\$0	\$0	\$18,671	\$4,106	
	Reimbursements	\$0	\$0	\$0	\$18,671	\$4,106	
	Total Revenue	\$0	\$0	\$0	\$41,168	\$14,703	
6060	Electric	\$0	\$0	\$0	\$39,501	\$53,724	
6065	Natural Gas	0	0	0	0	0	
6070	Water & Sewer Service	0	0	0	5,778	7,932	
6075	Trash Service	0	0	0	2,342	3,180	
6120	Telephone	0	0	0	0	0	
6360	Insurance	0	0	0	0	0	
6420	Buildings, Grounds Maintenance	0	0	0	50,826	53,000	
6445	Equipment Maintenance	0	0	0	0	0	
6685	Other Purchased Services	0	0	0	10,000	10,000	
	Contractual	\$0	\$0	\$0	\$108,447	\$127,836	
6780	Cleaning Supplies	\$0	\$0	\$0	\$4,875	\$6,500	
6800	General Supplies	0	0	0	0	0	
6990	Other Supplies	0	0	0	1,000	1,000	
	Commodities	\$0	\$0	\$0	\$5,875	\$7,500	
7250	Building Improvements	\$0	\$0	\$0	\$0	\$0	
7500	Furniture & Fixtures	0	0	0	0	0	
7730	Information Technology Equipment	0	0	0	0	0	
7990	Other Capital Outlay	0	0	0	0	0	
	Capital Outlay	\$0	\$0	\$0	\$0	\$0	
	Total Expenditures	\$0	\$0	\$0	\$114,322	\$135,336	

Harvey County – 2024 Budget

Department

Courthouse General

Department/Program Information

The Courthouse General Department pays for the services and items which are common with many departments in the Harvey County Courthouse such as maintenance, utilities, audit expenses, etc. The costs of these services and items are not allocated to individual departments.

**HARVEY COUNTY
2024 BUDGET**

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

Account	Description	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC	% Chg '23-'24
5000	Regular Salaries & Wages	\$110,881	\$128,854	\$182,293	\$161,120	\$224,357	23.1%
5040	Part-time Salaries & Wages	14,725	16,880	18,091	17,337	18,029	-0.3%
5080	Overtime Salaries & Wages	23,385	13,943	16,500	16,500	15,000	-9.1%
5085	Consultants-County Counselor	69,000	69,000	69,000	77,200	77,200	11.9%
	Fringe Benefits	58,065	65,707	101,368	79,761	118,646	17.0%
	Personnel	\$276,056	\$294,384	\$387,252	\$351,918	\$453,232	17.0%
6000	Professional Svcs-Accountants	\$54,663	\$71,167	\$52,600	\$51,200	\$54,350	3.3%
6005	Professional Svcs-Attorney Fees	66,449	82,148	56,500	105,000	100,000	77.0%
6059	Professional Svcs-Other	16,546	13,238	13,684	13,684	13,684	0.0%
6060	Electric	41,628	47,385	41,030	49,233	50,218	22.4%
6065	Natural Gas	2,216	1,860	1,628	1,932	1,971	21.1%
6070	Water & Sewer Service	8,342	6,747	8,043	6,949	7,088	-11.9%
6075	Trash Service	2,297	2,207	2,251	2,391	2,439	8.4%
6120	Telephone	18,283	19,333	9,456	10,944	11,053	16.9%
6125	Postage	59,430	82,205	73,000	78,958	79,000	8.2%
6140	Dues & Subscriptions	22,219	28,489	23,695	23,689	23,695	0.0%
6145	Travel	120	572	1,475	1,475	1,475	0.0%
6147	Training	3,457	3,011	3,125	3,125	3,125	0.0%
6162	Dom Viol & Sex Assault Approp	7,500	7,500	7,500	7,500	7,500	0.0%
6167	Health & Wellness	4,368	3,113	4,500	4,500	4,500	0.0%
6170	Sexual Assault Exams	5,800	5,929	10,000	7,500	8,000	-20.0%
6240	Newspaper Advertising	373	299	500	305	500	0.0%
6245	Newspaper Legal Notices	3,002	2,823	5,000	3,513	5,000	0.0%
6360	Insurance	174,986	203,623	213,401	245,252	306,526	43.6%
6420	Buildings, Grounds Maintenance	43,222	58,001	50,000	51,336	52,000	4.0%
6445	Equipment Maintenance	52,728	57,475	62,859	69,599	69,881	11.2%
6460	Vehicle Maintenance	375	3,915	1,000	1,000	1,000	0.0%
6678	Airport Sewer Line-City of Newton	13,066	0	0	0	0	
6679	Golf Course Housing Tax	121,210	127,988	147,389	136,045	145,569	-1.2%
6680	Flex Spending	0	25,000	0	0	0	
6681	Airport Debt Payments-City of Newton	75,265	19,374	19,144	19,144	19,495	1.8%
6685	Other Purchased Services	60,692	99,501	72,000	75,451	72,000	0.0%
	Contractual	\$858,237	\$972,903	\$879,780	\$969,725	\$1,040,069	18.2%
6700	Office Supplies	\$10,026	\$12,884	\$13,025	\$14,616	\$14,750	13.2%
6780	Cleaning Supplies	12,705	11,520	15,000	11,869	13,000	-13.3%
6795	Fuel Supplies	979	1,779	1,664	2,021	2,000	20.2%
6800	General Supplies	38	0	200	150	200	0.0%
6990	Other Supplies	3,019	3,750	2,375	3,635	3,700	55.8%
	Commodities	\$26,767	\$29,933	\$32,264	\$32,291	\$33,650	4.3%
7250	Building Improvements	\$0	\$23,207	\$0	\$0	\$0	
7500	Furniture & Fixtures	1,229	0	0	0	0	
7600	Vehicle Purchase	0	0	28,000	28,000	0	-100.0%
7730	Information Technology Equipment	0	0	10,800	6,200	11,200	3.7%
7990	Other Capital Outlay	5,138	2,814	20,000	449,055	20,000	0.0%
	Capital Outlay	\$6,367	\$26,021	\$58,800	\$483,255	\$31,200	-46.9%
6690	Interfund Transfers Out	\$710,000	\$2,106,290	\$113,525	\$1,669,944	\$0	-100.0%
	Interfund Transfers Out	\$710,000	\$2,106,290	\$113,525	\$1,669,944	\$0	-100.0%
	Total Expenditures	\$1,877,427	\$3,429,531	\$1,471,621	\$3,507,133	\$1,558,151	5.9%
FTE Staff		4.00	4.00	4.15	4.15	5.25	

**HARVEY COUNTY
2024 BUDGET**

Department: Courthouse General - General Fund

Personnel Schedule

Position	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC
Director - Building and Grounds	0.75	0.75	0.75	0.75	0.75
Facilities Maintenance Worker	2.00	2.00	2.00	2.00	3.00
Custodian	0.50	0.50	0.50	0.50	0.50
County Counselor	0.50	0.50	0.50	0.50	0.50
Public Information Officer	0.25	0.25	0.40	0.40	0.50
Total FTE Staff	4.00	4.00	4.15	4.15	5.25

Harvey County – 2024 Budget

Department

Sheriff's Office

Mission

The mission of the Harvey County Sheriff's Office is to protect our communities by providing law enforcement services, which ensure that Harvey County is a safe place to live, work, play and visit. It is essential that we hold ourselves accountable to the highest of ethical standards being committed to and demanding nothing less than excellence from ourselves. We will strive as an organization to obtain and preserve the trust of the citizens we serve through an open and honest administration that emphasizes service to the citizens. We are committed to this mission and will conduct our responsibility with dedication to the citizens that we proudly serve.

Department/Program Information

Patrol Deputies

The Patrol Division is made up of 8 full time certified Deputies, 4 Patrol Sergeants, and one part time Certified Deputy. Patrol deputies respond to calls for assistance within the cities of Harvey County as well as the county in general. The Patrol Division strives to provide a high quality level of service to everyone in Harvey County.

Civil Process/Warrant/Courthouse Security

The Sheriff's Office has one full time process server who serves several thousand civil papers each year. We also have one full time warrant/transport Deputy who travels all over the state picking up inmates. Our newly appointed Courthouse Security Deputy patrols the halls of the Harvey County Courthouse to ensure everyone's safety at all times.

Investigations

The Investigations Division is made up of one Detective Sergeant and 4 Investigators. Two of the Investigators are assigned to the Narcotics Unit and the other two are general Investigators. The division has grown over the last few years because of the violent crime in our County. The current staffing levels are adequate for the current case load.

Administration

Sheriff Gay worked very hard throughout the year meeting with local groups and community members talking about the Sheriff's Office and its capabilities. Sheriff Gay is taking a Unified approach with our community partners to make Harvey County a safer place. Undersheriff Chapman supervised the Investigation Division. Chief Deputy Hardtarfer retired after over 20 years of dedicated service. Captain Brandon Huntley will take over supervision of the Patrol Division. All three administrators work well together to meet the mission of the Sheriff's Office.

Reserve Deputies

The Reserve Deputy Division is run by Captain Mark Scheffler. This group of dedicated volunteers continue to support the Sheriff's Office and the citizens of Harvey County. The Reserve Deputies

volunteer their time to assist Sheriff Operations in whatever capacity they are directed to. The Sheriff's Office can always count on the Reserve Deputies to go above and beyond the call of duty.

Harvey County Sheriff Support Services

Chaplain Ray Nicodemus and his volunteers continue to provide programs at the Harvey County Detention Center. Those programs include; High School education, anger management, alcoholics anonymous, narcotics anonymous, various denominational spiritual programs, reading programs, family value programs and mental health counselling.

Harvey County Detention Center

The Detention Center is made up of a Captain, Lieutenant, 4 Sergeants, Offender Registration Deputy, 4 Corporals and 10 Detention Deputies. The Detention Center is an indirect facility that operates 24 hours a day. The daily population average for the Detention Center is in the low 100's.

Conclusions

In 2022 the Sheriff's Office experienced some turnover of employees. This has proven to be a growing problem for all law enforcement agencies across the nation. We have struggled to fill some of those open positions but are managing this issue the best we can under the circumstances. Lack of pay and benefits were addressed by the Commissioners and Administration at the end of 2022. The new pay scale adopted will help in retaining our employees as well as recruit new employees should the need arise. We are confident that our organization will succeed for the foreseeable future.

Some renovations were completed in the Detention Center but this continues to be a growing problem. The age of the jail is showing and the lack of maintenance has taken its toll. We must continue to be strategic in maintenance projects at the Detention Center moving forward to prevent a catastrophic event.

Courthouse security has been addressed by assigning a full time Deputy to the Courthouse. This is a very new program that will need to be developed more to assure the safety of everyone in the building. This will take funding, personnel and more conversations to make this program successful.

2022 Accomplishments

- Saved money by providing in-house training for Deputies and limited the amount of training received outside the Sheriff's Office.
- Participated in the Holiday Helpers program which helps to provide food for families in Harvey County
- Conducted a successful DUI check lane for the first time in many years
- Added a new K9 to our agency that was funded by donations from the Citizens of Harvey County
- Were approved to have a facility assessment of our Detention Center

2023 Goals/Objectives/Initiatives/Performance Measures

- Have our facility assessment completed for the Detention Center so we can begin prioritizing the needs and potential remodel
- Continued development of the Courthouse Security program
- Enhance and revamp our current Filed Training Officer Program
- Find ways to recruit and retain employees
- Continue to provide in-house training to our employees that is relevant to today's standards and best practices
- Conduct more DUI check lanes as well as other traffic initiatives to keep our communities safe

2024 Goals/Objectives/Initiatives/Performance Measures

- Continued development of the Courthouse security program
- Begin preparing for a full scale remodel of the Detention Center facility
- Increase rural patrols so that Deputies are more visible and hopefully decrease property crime in the County
- As always, Officer Safety is vital at this point in our Country. Increasing training and equipment to keep our Deputies safe is a necessity.

Department's Alignment with County's Mission and Values

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

Integrity – We strive always to be consistent and transparent when interacting with co-workers and the public. We hold ourselves accountable for all our actions.

Respect – We show respect by sincerely listening to others, by being considerate, and by being fair.

Understanding – We show understanding by empathizing and creating friendly and harmonious relationships.

Well-being – Well-being includes physical, mental, and social wellness. We promote well-being by practicing appreciation, kindness, and generosity.

Courtesy – We show courtesy to others by making eye contact, by addressing others civilly, by promptly responding to requests, and by honoring deadlines.

Humor – We value a sense of humor because it reflects creativity and well-being. When appropriate, we make laughing a priority.

**HARVEY COUNTY
2024 BUDGET**

Department: Sheriff Office - Summary

Dept.	Description	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC	% Chg '23-'24
Admin	Misc. Rev. and Reimbursement	\$20,171	\$30,188	\$20,349	\$10,149	\$149	-99.3%
Patrol	Misc. Rev. and Services	42,915	42,558	39,218	44,314	44,750	14.1%
Corr	Fees	782,341	733,483	842,053	778,483	875,889	4.0%
Total County Sheriff Revenue		\$845,777	\$806,229	\$901,620	\$832,946	\$920,788	2.1%
Admin	Personnel	\$502,056	\$529,998	\$568,530	\$559,121	\$580,406	2.1%
Admin	Contractual	62,955	64,216	62,251	66,156	67,061	7.7%
Admin	Commodities	20,935	23,432	20,500	19,400	20,500	0.0%
Admin	Capital Outlay	0	5,133	0	0	0	
Admin	Interfund Transfers Out	0	0	148,000	37,000	0	0.0%
Total Administration Division		\$585,946	\$622,779	\$799,281	\$681,677	\$667,967	-16.4%
Inv	Personnel	\$423,653	\$399,805	\$499,799	\$484,117	\$522,619	4.6%
Inv	Contractual	10,349	7,583	8,950	9,175	8,950	0.0%
Inv	Commodities	11,244	13,535	16,722	18,300	18,298	9.4%
Inv	Capital Outlay	0	4,063	0	0	0	
Total Investigation Division		\$445,246	\$424,986	\$525,471	\$511,592	\$549,867	4.6%
Patrol	Personnel	\$1,113,888	\$1,219,355	\$1,246,858	\$1,226,708	\$1,303,649	4.6%
Patrol	Contractual	32,820	37,035	41,300	36,100	40,300	-2.4%
Patrol	Commodities	80,851	91,506	123,686	94,400	102,200	-17.4%
Patrol	Capital Outlay	36,650	52,932	46,000	46,000	42,000	-8.7%
Patrol	Interfund Transfers Out	138,000	161,893	74,000	74,000	165,000	123.0%
Total Patrol Division		\$1,402,209	\$1,562,721	\$1,531,844	\$1,477,208	\$1,653,149	7.9%
Total Law Enforcement Expenditures		\$2,433,401	\$2,610,486	\$2,856,596	\$2,670,477	\$2,870,983	0.5%
Corr	Personnel	\$1,454,935	\$1,511,891	\$1,700,802	\$1,767,535	\$1,829,506	7.6%
Corr	Contractual	945,410	940,043	762,591	817,326	861,317	12.9%
Corr	Commodities	23,983	29,516	26,317	21,265	23,817	-9.5%
Corr	Capital Outlay	2,386	3,156	11,000	11,000	13,000	18.2%
Corr	Interfund Transfers Out	150,000	80,000	50,000	50,000	205,000	310.0%
Corr	Reimbursement	(2,510)	(1,197)	(2,200)	(2,200)	(2,200)	0.0%
Total Correctional Services		\$2,574,204	\$2,563,409	\$2,548,510	\$2,664,926	\$2,930,440	15.0%
Total County Sheriff Expenditures		\$5,007,605	\$5,173,895	\$5,405,106	\$5,335,403	\$5,801,423	7.3%
FTE Staff		47.25	47.25	48.25	48.25	48.25	

HARVEY COUNTY

2024 BUDGET

Department: Sheriff Office - Administration Division

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

Account	Description	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC	% Chg '23-'24
4615	Miscellaneous Revenue	\$8	\$7	\$0	\$8	\$0	
	Miscellaneous Revenue	\$8	\$7	\$0	\$8	\$0	
4520	Misc Reimbursed Expenditures	\$20,163	\$30,181	\$20,349	\$10,141	\$149	-99.3%
	Reimbursements	\$20,163	\$30,181	\$20,349	\$10,141	\$149	-99.3%
	Total Revenue	\$20,171	\$30,188	\$20,349	\$10,149	\$149	-99.3%

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

5000	Regular Salaries & Wages	\$338,510	\$364,103	\$384,896	\$380,177	\$392,709	2.0%
5080	Overtime Salaries & Wages	625	799	500	500	500	0.0%
	Fringe Benefits	162,921	165,096	183,134	178,444	187,197	2.2%
	Personnel	\$502,056	\$529,998	\$568,530	\$559,121	\$580,406	2.1%
6060	Electric	\$26,620	\$28,450	\$24,000	\$29,303	\$28,800	20.0%
6065	Natural Gas	6,687	6,553	6,344	6,500	6,344	0.0%
6070	Water & Sewer Service	2,202	1,901	1,500	1,597	1,500	0.0%
6075	Trash Service	694	707	762	954	1,272	66.9%
6120	Telephone	5,885	6,120	6,000	6,364	6,000	0.0%
6140	Dues & Subscriptions	0	0	45	45	45	0.0%
6147	Training	150	659	2,000	1,400	2,000	0.0%
6390	Rent	7,546	7,567	7,500	7,500	7,500	0.0%
6445	Equipment Maintenance	7,820	7,935	9,500	8,093	9,000	-5.3%
6460	Vehicle Maintenance	1,850	705	800	700	800	0.0%
6685	Other Purchased Services	3,501	3,619	3,800	3,700	3,800	0.0%
	Contractual	\$62,955	\$64,216	\$62,251	\$66,156	\$67,061	7.7%
6700	Office Supplies	\$4,831	\$5,578	\$5,500	\$5,500	\$5,500	0.0%
6775	Clothing & Personal Supplies	839	936	950	950	950	0.0%
6795	Fuel Supplies	2,896	4,019	3,750	3,750	3,750	0.0%
6885	Vehicle Tire Supplies	728	1,882	800	200	800	0.0%
6891	ERT Supplies	10,271	9,797	8,000	8,000	8,000	0.0%
6990	Other Supplies	1,370	1,220	1,500	1,000	1,500	0.0%
	Commodities	\$20,935	\$23,432	\$20,500	\$19,400	\$20,500	0.0%
7730	Information Technology Equipment	\$0	\$5,133	\$0	\$0	\$0	
	Capital Outlay	\$0	\$5,133	\$0	\$0	\$0	
6690	Interfund Transfers Out	\$0	\$0	\$148,000	\$37,000	\$0	-100.0%
	Interfund Transfers Out	\$0	\$0	\$148,000	\$37,000	\$0	-100.0%
	Total Expenditures	\$585,946	\$622,779	\$799,281	\$681,677	\$667,967	-16.4%

**HARVEY COUNTY
2024 BUDGET**

Department: Sheriff Office - Investigation Division

Program Expenditures - Fund/Dept. No: 001-34-xxxx-002

Account	Description	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC	% Chg '23-'24
4520	Misc Reimbursed Expenditures	\$350	\$0	\$0	\$0	\$0	
	Miscellaneous	\$350	\$0	\$0	\$0	\$0	
Total Revenue		\$350	\$0	\$0	\$0	\$0	
5000	Regular Salaries & Wages	\$262,675	\$246,361	\$325,342	\$319,390	\$345,592	6.2%
5080	Overtime Salaries & Wages	14,365	12,919	9,240	8,000	8,000	-13.4%
	Fringe Benefits	146,613	140,525	165,217	156,727	169,027	2.3%
	Personnel	\$423,653	\$399,805	\$499,799	\$484,117	\$522,619	4.6%
6145	Travel	\$641	\$607	\$200	\$125	\$200	0.0%
6147	Training	2,550	2,206	4,000	3,500	4,000	0.0%
6380	Drug Enforcement Program	0	972	0	0	0	
6445	Equipment Maintenance	0	0	500	500	500	0.0%
6460	Vehicle Maintenance	2,253	399	1,000	1,800	1,000	0.0%
6685	Other Purchased Services	4,905	3,399	3,250	3,250	3,250	0.0%
	Contractual	\$10,349	\$7,583	\$8,950	\$9,175	\$8,950	0.0%
6775	Clothing & Personal Supplies	\$1,212	\$318	\$1,750	\$1,750	\$1,750	0.0%
6795	Fuel Supplies	7,834	11,738	13,222	14,800	14,798	11.9%
6885	Vehicle Tire Supplies	0	94	500	500	500	0.0%
6990	Other Supplies	2,198	1,385	1,250	1,250	1,250	0.0%
	Commodities	\$11,244	\$13,535	\$16,722	\$18,300	\$18,298	9.4%
7730	Information Technology Equipment	\$0	\$3,945	\$0	\$0	\$0	0.0%
7770	Machinery & Equipment	0	118	0	0	0	
	Capital Outlay	\$0	\$4,063	\$0	\$0	\$0	
Total Expenditures		\$445,246	\$424,986	\$525,471	\$511,592	\$549,867	4.6%
FTE Staff		5.00	5.00	5.00	5.00	5.00	

**HARVEY COUNTY
2024 BUDGET**

Department: Sheriff Office - Patrol Division

Program Revenue - Fund/Dept. No: 001-34-xxxx-003

Account	Description	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC	% Chg '23-'24
4310	Special Sheriff Services	\$36,935	\$35,860	\$36,554	\$37,597	\$37,891	3.7%
4320	Copies of Reports	2,207	2,520	2,664	2,298	2,342	-12.1%
	Charges for Services	\$39,142	\$38,380	\$39,218	\$39,895	\$40,233	2.6%
4520	Misc Reimbursed Expenditures	\$3,773	\$4,178	\$0	\$4,419	\$4,517	
	Reimbursements	\$3,773	\$4,178	\$0	\$4,419	\$4,517	
	Total Revenue	\$42,915	\$42,558	\$39,218	\$44,314	\$44,750	14.1%
	Program Expenditures - Fund/Dept. No: 001-36-xxxx-003						
5000	Regular Salaries & Wages	\$671,383	\$739,089	\$778,330	\$740,327	\$795,680	2.2%
5040	Part-time Salaries & Wages	0	1,996	0	0	0	0.0%
5080	Overtime Salaries & Wages	65,346	73,581	55,000	70,000	65,000	18.2%
	Fringe Benefits	377,159	404,689	413,528	416,381	442,969	7.1%
	Personnel	\$1,113,888	\$1,219,355	\$1,246,858	\$1,226,708	\$1,303,649	4.6%
6145	Travel	\$15	\$39	\$300	\$100	\$300	0.0%
6147	Training	1,173	4,269	5,000	5,000	5,000	0.0%
6420	Buildings, Ground Maintenance	0	294	0	0	0	
6445	Equipment Maintenance	2,530	1,751	3,000	1,000	2,000	-33.3%
6460	Vehicle Maintenance	11,319	13,589	17,000	14,000	17,000	0.0%
6685	Other Purchased Services	17,783	17,093	16,000	16,000	16,000	0.0%
	Contractual	\$32,820	\$37,035	\$41,300	\$36,100	\$40,300	-2.4%
6700	Office Supplies	\$240	\$15	\$0	\$0	\$0	
6775	Clothing & Personal Supplies	9,576	8,910	5,200	5,200	5,200	0.0%
6795	Fuel Supplies	52,965	59,415	98,486	70,000	70,000	-28.9%
6885	Vehicle Tire Supplies	6,004	8,197	7,000	6,000	6,000	-14.3%
6890	Ammunition	8,873	10,221	10,000	10,000	10,000	0.0%
6990	Other Supplies	3,193	4,748	3,000	3,200	11,000	266.7%
	Commodities	\$80,851	\$91,506	\$123,686	\$94,400	\$102,200	-17.4%
7730	Information Technology Equipment	\$0	\$6,670	\$22,000	\$22,000	\$0	-100.0%
7770	Machinery & Equipment	36,650	46,262	24,000	24,000	42,000	75.0%
	Capital Outlay	\$36,650	\$52,932	\$46,000	\$46,000	\$42,000	-8.7%
6690	Interfund Transfer Out - Equip Res	\$138,000	\$161,893	\$74,000	\$74,000	\$165,000	123.0%
	Interfund Transfers Out	\$138,000	\$161,893	\$74,000	\$74,000	\$165,000	123.0%
	Total Expenditures	\$1,402,209	\$1,562,721	\$1,531,844	\$1,477,208	\$1,653,149	7.9%
FTE Staff		13.00	14.00	14.00	14.00	14.00	

**HARVEY COUNTY
2024 BUDGET**

Department: Correctional Services

Program Revenue - Fund/Dept. No: 001-34-xxxx-004

Account	Description	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC	% Chg '23-'24
4313	Fingerprinting Fees	\$25,610	\$23,320	\$27,776	\$26,000	\$25,648	-7.7%
4380	Correctional Fees - Federal	670,162	612,777	700,035	651,960	744,600	6.4%
4381	Correctional Fees - State	5,640	15,120	6,615	8,615	7,615	15.1%
4382	Correctional Fees - Other County	70	0	0	0	0	
4383	Correctional Fees - City of Newton	75,390	77,035	102,200	86,219	92,190	-9.8%
4384	Correctional Fees - North Newton	315	315	575	425	315	-45.2%
4385	Correctional Fees - Hesston	455	1,400	990	1,925	1,925	94.4%
4386	Correctional Fees - Halstead	945	2,030	1,110	1,925	2,030	82.9%
4387	Correctional Fees - Sedgwick	1,750	350	605	420	420	-30.6%
4388	Correctional Fees - Burrton	245	595	300	210	210	-30.0%
4390	SSA Incentive Payment	0	0	0	0	0	
4391	Correctional Fees - Walton	35	0	0	0	0	
	Charges for Services	\$780,617	\$732,942	\$840,206	\$777,699	\$874,953	4.1%
4520	Misc Reimbursed Expenditures	\$1,724	\$541	\$1,847	\$784	\$936	-49.3%
	Reimbursements	\$1,724	\$541	\$1,847	\$784	\$936	-49.3%
	Total Revenue	\$782,341	\$733,483	\$842,053	\$778,483	\$875,889	4.0%
	Program Expenditures - Fund/Dept. No: 001-37-xxxx-004						
5000	Regular Salaries & Wages	\$933,045	\$952,433	\$1,145,583	\$1,145,405	\$1,232,078	7.6%
5040	Part-time Salaries & Wages	21,726	21,227	41,930	41,579	43,278	3.2%
5080	Overtime Salaries & Wages	122,857	157,262	66,000	135,000	80,000	21.2%
	Fringe Benefits	377,307	380,969	447,289	445,551	474,150	6.0%
	Personnel	\$1,454,935	\$1,511,891	\$1,700,802	\$1,767,535	\$1,829,506	7.6%
6030	Juvenile Care	\$171,165	\$204,554	\$65,000	\$85,736	\$100,000	53.8%
6040	Professional Svcs-Physicians	261,995	250,851	278,699	288,939	300,497	7.8%
6059	Professional Svcs-Other	37,078	20,470	23,000	24,160	23,000	0.0%
6060	Electric	64,755	82,677	68,000	68,000	68,000	0.0%
6065	Natural Gas	61,485	29,957	18,000	24,000	24,000	33.3%
6070	Water & Sewer Service	36,878	34,456	40,000	35,961	40,000	0.0%
6075	Trash	2,059	2,288	2,292	2,508	2,608	13.8%
6120	Telephone	2,368	2,463	2,000	2,536	2,612	30.6%
6140	Dues & Subscriptions	1,011	230	0	0	0	
6145	Travel	1,900	1,744	4,000	1,900	4,000	0.0%
6147	Training	883	1,849	3,000	3,000	3,000	0.0%
6420	Buildings, Ground Maintenance	74,181	88,635	30,000	60,000	60,000	100.0%
6445	Equipment Maintenance	23,129	12,706	13,000	12,300	13,000	0.0%
6460	Vehicle Maintenance	1,865	2,780	1,600	1,600	1,600	0.0%
6572	Correctional Programs	5,247	5,375	16,000	5,700	16,000	0.0%
6630	Correctional Expenses	196,237	196,846	195,000	198,486	200,000	2.6%
6685	Other Purchased Services	3,174	2,162	3,000	2,500	3,000	0.0%
	Contractual	\$945,410	\$940,043	\$762,591	\$817,326	\$861,317	12.9%
6700	Office Supplies	\$4,355	\$3,259	\$4,952	\$3,900	\$4,952	0.0%
6775	Clothing & Personal Supplies	7,366	7,685	8,900	8,900	8,900	0.0%
6795	Fuel Supplies	3,777	10,131	3,825	3,825	3,825	0.0%
6805	Nursing Supplies	2,661	3,354	3,000	1,500	3,000	0.0%
6885	Vehicle Tire Supplies	205	890	640	640	640	0.0%
6990	Other Supplies	5,619	4,197	5,000	2,500	2,500	-50.0%
	Commodities	\$23,983	\$29,516	\$26,317	\$21,265	\$23,817	-9.5%
7730	Information Technology Equipment	\$1,309	\$3,156	\$11,000	\$11,000	\$0	-100.0%
7990	Other Capital Outlay	1,077	0	0	0	13,000	
	Capital Outlay	\$2,386	\$3,156	\$11,000	\$11,000	\$13,000	18.2%
6690	Interfund Transfer Out - Equip Res	\$0	\$0	\$0	\$0	\$55,000	
6690	Interfund Transfer Out - Capital Imp.	150,000	80,000	50,000	50,000	150,000	200.0%
	Interfund Transfers Out	\$150,000	\$80,000	\$50,000	\$50,000	\$205,000	310.0%
9015	Juvenile Detention Reimbursement	(\$2,510)	(\$1,197)	(\$2,200)	(\$2,200)	(\$2,200)	0.0%
	Reimbursements	(\$2,510)	(\$1,197)	(\$2,200)	(\$2,200)	(\$2,200)	0.0%
	Total Expenditures	\$2,574,204	\$2,563,409	\$2,548,510	\$2,664,926	\$2,930,440	15.0%
FTE Staff		24.25	23.25	24.25	24.25	24.25	

**HARVEY COUNTY
2024 BUDGET**

Department: Sheriff Office - General Fund

Personnel Schedule

Position	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC
Sheriff	1.00	1.00	1.00	1.00	1.00
Undersheriff	1.00	1.00	1.00	1.00	1.00
Captain - Patrol	1.00	1.00	1.00	1.00	1.00
Sheriff Office Coordinator	1.00	1.00	1.00	1.00	1.00
Office Specialist	1.00	1.00	1.00	1.00	1.00
Sergeant - Investigations	1.00	1.00	1.00	1.00	1.00
Investigator	4.00	4.00	4.00	4.00	4.00
Sergeant - Patrol	4.00	4.00	4.00	4.00	4.00
Deputy Sheriff	9.00	9.00	9.00	9.00	9.00
Deputy Sheriff - Courthouse Security	-	1.00	1.00	1.00	1.00
Sub-Total Sheriff Staff	23.00	24.00	24.00	24.00	24.00
Department: Correctional Services - General Fund					
Captain - Detention	1.00	1.00	1.00	1.00	1.00
Lieutenant - Detention	1.00	1.00	1.00	1.00	1.00
Sergeant - Detention	5.00	4.00	4.00	4.00	4.00
Corporal - Detention	3.00	4.00	4.00	4.00	4.00
Detention Deputy I	12.00	12.00	13.00	13.00	13.00
Detention Deputy I - Courthouse Security	1.00	-	-	-	-
Detention Deputy I - Part-time	1.00	1.00	1.00	1.00	1.00
Buildings and Grounds Director	0.25	0.25	0.25	0.25	0.25
Sub-Total Correctional Services Staff	24.25	23.25	24.25	24.25	24.25
Total FTE Staff	47.25	47.25	48.25	48.25	48.25

CIP Project: **Body Worn Cameras/ In car Cameras**

Requestor/Title/Department: Chad Gay, Sheriff

Project Description

1) Location: 800 N Main

2) Scope of Work to be Performed:

Replace existing body worn cameras and in car cameras for the Patrol Division.

3) Project Need/Justification:

After investing heavily in our in car/body cameras for the last 10 years, we were notified that the vendor was bought out. Meaning, all of our existing equipment was obsolete and would not be supported by the new vendor. We began research into new vendors/equipment and have discovered that most vendors are moving to a 5 year contract instead of a stand alone system. They are also moving to a cloud based evidence library instead of a stand alone system like we currently use. I believe that our citizens and courts expect us to utilize in car/body cameras for transparency/ evidence gathering. These tools are necessary in all Law Enforcement Operations in todays climate.

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

By delaying this project we run the risk of having equipment fail and no technical support/help for our existing equipment. Our only option is to move forward with this type structured agreement with camera vendors.

5) Briefly describe project impact on the operating budget:

There will be an ongoing contractual cost on the operating budget.

Impact	2024	2025	2026	2027	2028	Total
Revenue						-
Personnel						-
Operations - Cont.		60,000	60,000	60,000	60,000	240,000
Operations - Com.						-
Total	-	60,000	60,000	60,000	60,000	240,000

6) Project Status:

New

Previously Approved in 2023-2027 CIP for year(s):

If previously approved, project cost in 2023-2027 CIP:

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

Phase	Prior year	2024	2025	2026	2027	2028	Total
Equipment Purchase		42,000					42,000
Design							-
Construct							-
Total	-	42,000	-	-	-	-	42,000

Harvey County – 2024 Budget

Department

Communications Services (9-1-1)

Mission

The mission of the Harvey County Communications Center is to provide prompt, professional service to our citizens and emergency responders. We are committed to serving with integrity, compassion, cooperation, and courtesy in order to promote and protect the public safety and security of our communities.

Department/Program Information

Harvey County Communications provides 911 and administrative call answering and dispatching services to all of Harvey County including the cities of Newton, Halstead, Sedgwick, Burrton, Hesston, North Newton and Walton. The communications center service area also includes regions of surrounding counties and the cities of Elbing and Whitewater as defined by Fire and EMS response boundaries for the agencies we dispatch. Harvey County Communications dispatches responders from all police, fire, EMS and public works agencies within these response boundaries.

Other services provided and responsibilities include:

- Utilizing the Emergency Medical Dispatch system to offer immediate basic life support instructions by telephone until responders arrive.
- Coordinating law enforcement, EMS and fire personnel on multiple agency responses.
- Gathering information from the scene prior to unit arrival to assure the safety of those responding and to monitor their safety throughout the call.
- Offering support, guidance and structure to emergency callers until units arrive and take physical control of the scene.
- Monitor severe weather conditions, notify responders of watches and warnings, and activate tornado 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.
- Providing on scene support, communications expertise, and resource gathering and tracking for incident commanders while focusing on the major incident and allowing the Communications Center to continue handling day-to-day events.
- Provide oversight and management of Harvey County portion of the State P25 800 Radio system including equipment maintenance, programming and policy.
- 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

2022 Accomplishments

2022 was a mixed blessing for us. We celebrated 40 years in existence since the merger of the Harvey County Sheriff and Newton Police Department Dispatch Centers into Harvey County Communications. It was also a rebuilding year for us. After over a year of being down up to 6 positions, and struggling to get good, qualified applicants to test for those openings, we finally inched towards filling the vacancies. In-person training was still on hold, so much of our training was in house and virtual. Through all the challenges and hurdles, our staff stayed strong and continued to provide top-notch service.

2023 Goals/Objectives/Initiatives/Performance Measures

After many delays, the move to APCO EMD protocols is nearing its completion. The updated protocol cards are in hand, and training to update our staff will soon commence. Staffing deficits continue, just as we promoted and filled our open 4th shift supervisor position, we lost another long-term employee/shift supervisor. We have filled all open Dispatcher positions and look forward to great things from our current 4 trainees, in addition to 2 new part-time employees, one of whom used to work here full time, and a second who has a lot of radio expertise to bring to the table. We continue to look for ways to improve radio coverage issues and are working on projects at East Lake, the Courthouse and Detention Center. We also are in discussions with 2 other school districts about coming on board the radio system. Finally, with a 2024 CIP project on the horizon, we are in active discussions with several vendors in anticipation of updating our console furniture and adding a 6th console and interactive video wall next year.

2024 Goals/Objectives/Initiatives/Performance Measures

Our big project on the board for 2024 is replacing the console furniture, as well as adding a 6th position for overflow and major events. In addition, we will be installing a video wall for situational awareness and intelligence gathering, and future needs (video, pictures, mapping, sensors). We had also planned to look at replacing the carpet tiles in the center, but recent developments have also shown the need to look at replacing the steel floor panels that are deteriorating.

Department's Alignment with County's Mission and Values

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

Integrity – Harvey County Communications aligns with the County Mission by providing dedicated, well-trained staff to provide the best possible service and response to the citizens and responders.

Respect – Through their training and policies, staff are encouraged and expected to treat callers, responders and each other with the utmost respect, and to do all they can to be helpful and accountable.

Understanding – People do not generally call us because they are having a good day. We deal with people under stress, in emergencies, and when they are at their worst. Our staff are trained and guided to be understanding, compassionate, and not take callers personally, but still offer what help they can and get aid to them as quickly as possible.

Well-being – Not only do we deal with citizens and responders who are under stress, but our staff can feel the effects of traumatic calls on a daily basis as well. We are very cognizant of this fact, and provide training and information to staff on stress management, and encourage everyone to watch out for each other and bring issues to our attention. In addition, several members of the staff are trained in CISM and provide peer support when needed.

Courtesy – Courtesy goes hand-in-hand with respect; dispatchers are expected to be courteous and respectful to callers and responders alike, and to avoid letting emotions control the conversation.

Humor – Dispatch has its serious moments, but we also encourage a workplace where employees can feel free to laugh, share, and be friendly to each other. But when duty calls, it is expected and observed that they act courteous and professional with citizens and responders at all times.

**HARVEY COUNTY
2024 BUDGET**

Department: Communications

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

Account	Description	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC	% Chg '23-'24
4327	Alarm Fees	\$35,389	\$33,454	\$33,583	\$29,375	\$29,250	-12.9%
4580	Radio Maintenance Services	312	239	25	215	225	800.0%
	Charges for Services	\$35,701	\$33,693	\$33,608	\$29,590	\$29,475	-12.3%
4615	Miscellaneous Revenue	\$3,199	\$550	\$250	\$397	\$350	40.0%
	Miscellaneous	\$3,199	\$550	\$250	\$397	\$350	40.0%
4520	Miscellaneous Reimbursed Expenses	\$14,443	\$13,200	\$13,200	\$13,600	\$13,600	3.0%
	Reimbursements	\$14,443	\$13,200	\$13,200	\$13,600	\$13,600	3.0%
4405	Rents and Royalties	\$9,900	\$11,700	\$10,800	\$10,800	\$10,800	0.0%
	Uses of Money & Property	\$9,900	\$11,700	\$10,800	\$10,800	\$10,800	0.0%
	Total Revenue	\$63,243	\$59,143	\$57,858	\$54,387	\$54,225	-6.3%
	Program Expenditures - Fund/Dept. No: 001-39-xxxx						
5000	Regular Salaries & Wages	\$759,756	\$803,703	\$977,824	\$975,758	\$1,031,659	5.5%
5040	Part-time Salaries & Wages	17,992	8,021	10,626	12,314	12,683	19.4%
5080	Overtime Salaries & Wages	22,799	26,150	16,500	20,000	20,000	21.2%
	Fringe Benefits	252,967	294,841	359,291	342,592	380,977	6.0%
	Personnel	\$1,053,514	\$1,132,715	\$1,364,241	\$1,350,664	\$1,445,319	5.9%
6060	Electric	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	0.0%
6061	Electric - Tower	16,635	19,315	19,000	19,000	20,000	5.3%
6065	Natural Gas	1,040	844	900	900	900	0.0%
6070	Water & Sewer Service	900	900	900	900	900	0.0%
6145	Travel	68	151	200	200	200	0.0%
6435	Communication Eq. Maintenance Agmt.	77,670	85,174	85,200	65,500	65,500	-23.1%
6440	Other Equipment Maintenance Agmt.	62,415	67,137	72,170	72,170	72,778	0.8%
6445	Equipment Maintenance	486	1,050	5,000	3,000	3,000	-40.0%
6460	Vehicle Maintenance	193	336	1,000	1,000	1,000	0.0%
6685	Other Purchased Services	8,552	8,057	7,615	12,716	8,000	5.1%
	Contractual	\$171,959	\$186,964	\$195,985	\$179,386	\$176,278	-10.1%
6700	Office Supplies	\$3,345	\$4,584	\$4,500	\$4,500	\$4,500	0.0%
6775	Clothing & Personal Supplies	694	767	800	800	800	0.0%
6795	Fuel Supplies	494	752	986	825	850	-13.8%
6960	Supplies/Equipment for Resale	391	273	100	125	150	50.0%
6990	Other Supplies	2,348	1,136	2,500	1,800	2,000	-20.0%
	Commodities	\$7,272	\$7,512	\$8,886	\$8,050	\$8,300	-6.6%
7500	Furniture & Fixtures	\$0	\$2,052	\$0	\$0	\$1,500	
7730	Information Technology Equipment	0	0	6,200	6,200	0	-100.0%
7990	Other Capital Outlay	0	14,400	0	0	54,000	
	Capital Outlay	\$0	\$16,452	\$6,200	\$6,200	\$55,500	795.2%
	Total Expenditures	\$1,232,745	\$1,343,643	\$1,575,312	\$1,544,300	\$1,685,397	7.0%
FTE Staff		18.61	18.80	19.80	19.80	19.80	

**HARVEY COUNTY
2024 BUDGET**

Department: Communications - General Fund

Personnel Schedule

Position	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC
Director - Dispatch Communications	1.00	1.00	1.00	1.00	1.00
Assistant Director - Dispatch Communications	1.00	1.00	1.00	1.00	1.00
Dispatch Communications Shift Supervisor	4.00	4.00	4.00	4.00	4.00
Dispatcher	12.00	12.00	13.00	13.00	13.00
Dispatcher - Part-time	0.30	0.30	0.30	0.30	0.30
Office Specialist	-	0.50	0.50	0.50	0.50
Office Associate	0.31	-	-	-	-
Total FTE Staff	18.61	18.80	19.80	19.80	19.80

CIP Project: **Replace Raised Computer Floor**

Requestor/Title/Department: Don Gruver, Director of Communications

Project Description

1) Location: 120 East 7th St

2) Scope of Work to be Performed:

Replace metal plate raised computer floor and carpet tiles in Dispatch.

3) Project Need/Justification:

The current computer floor was installed in 1997 when the County acquired the building and created the Communications Center. Recently we discovered the metal panels in our primary walkway coming to/from the Center were beginning to fail by bending up on the corners that rest on the pedestals, and one employee actually fell through the floor (not injured). I found some replacement panels but they aren't an exact fit, and would cost \$1,000 for 10. I contacted a company in Kansas City who Sedgwick County uses and they gave me a quote for 20 panels for \$995. If we replace the whole floor in Dispatch, that will take 180 panels (that is full panels, does not include partial edge panels along 2 walls).

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

Continued failure of the metal panels and possible injury to staff.

5) Briefly describe project impact on the operating budget:

None. This is not a 911 allowable expense.

Impact	2024	2025	2026	2027	2028	Total
Operations - Com.	-	-	-	-	-	-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

New

Previously Approved in 2023-2027 CIP for year(s):

If previously approved, project cost in 2023-2027 CIP:

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

Phase	Prior year	2024	2025	2026	2027	2028	Total
Equipment Purchase		13,000					13,000
Design							-
Construct		-	-	-	-	-	-
Total	-	13,000	-	-	-	-	13,000

CIP Project: Radio Coverage Enhancement - East Lake

Requestor/Title/Department: Don Gruver, Director of Communications

Project Description

1) **Location:** 314 N East Lake Rd

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

Add a Digital Vehicular Repeater System (DVRS) to improve radio coverage for the Park Rangers at East Lake.

3) **Project Need/Justification:**

Currently the simulcast trunked system does not cover East Lake very well. Personnel on portables have very poor coverage, especially inside buildings. We explored putting a 4th site on the tower at the old bait shop, which would help all users on the system (Parks, Sheriff, Fire, EMS, Road & Bridge), but that was deemed too expensive. As the primary issue is with the day-to-day operations for the Park staff, the only other option is to place a DVRS, basically a small repeater which would take a conventional signal from the radios and patch it over to the trunked system on that one channel. A demo unit has been tested and provided coverage to the entire Lake grounds and immediate surrounding area.

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

Continued lack of portable radio coverage for Parks staff at East Lake. They cannot rely on mobile radios as they are very often away from their trucks and on foot or inside structures.

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

Minimal additional electricity increase at that site.

Impact	2024	2025	2026	2027	2028	Total
Operations - Com.	-	-	-	-	-	-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2023-2027 CIP for year(s):

If previously approved, project cost in 2023-2027 CIP:

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

Phase	Prior year	2024	2025	2026	2027	2028	Total
Equipment Purchase		40,000					40,000
Design							-
Construct		-	-	-	-	-	-
Total	-	40,000	-	-	-	-	40,000

CIP Project: Video Wall

Requestor/Title/Department: Don Gruver/ Director/ 911 Communications

Project Description

1) **Location:** Communications Center

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

Replace existing monitors on north wall of the dispatch center with an integrated professional video wall.

3) **Project Need/Justification:**

Currently we have 2 CCTV monitors, cable TV, and 2 computer monitors for radar and daily bulletin on a homemade mount, all small screens that are not clearly visible from the supervisor and backup consoles. At the same time we do the console upgrades, or immediately after, we would like to upgrade this to a professional setup with larger individual displays that are easily visible from all consoles. It would have multiple inputs for existing functions as well as adding active CAD calls, alarm monitoring, Newton PD GPS Fleet Tracking, and consider future needs. Our intent is that this would be a large media display covering most of the north wall to provide all positions at-a-glance status and situational awareness displays. Depending on the system selected, we may need to update the four 25-year-old LEC CCTV cameras to integrate into the new system. This is figured in.

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

Continuing to use the existing five 19" monitors with limited capabilities and visibility from across the room where the supervisors are stationed.

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

The only impact on the operating budget would be monitor replacement which would be computed once the system is bid out and installed and we know what replacement costs will be in future years (assuming monitors last an average of 3 years).

Impact	2024	2025	2026	2027	2028	Total
Revenue						-
Personnel						-
Operations - Cont.						
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2023-2027 CIP for year(s):

If previously approved, project cost in 2023-2027 CIP:

2024
35,000

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

Phase	Prior year	2024	2025	2026	2027	2028	Total
Equipment Purchase			60,000				60,000
							-
							-
Total	-	-	60,000	-	-	-	60,000

Harvey County – 2024 Budget

Department

Ambulance Appropriation

Department/Program Information

Harvey County utilizes General Fund revenues to provide an allocation to cities providing ambulance services within Harvey County, in lieu of the County operating an ambulance service. The distribution formula for the ambulance service allocation is outlined in Kansas Statute (K.S.A.) 65-6113, which provides that allocations are to be made based on percentage that the assessed tangible taxable valuation the taxing district bears to the total taxable tangible valuation of the County, unless the taxing district receives from the County more than the district's cost of furnishing such ambulance services.

Ambulance Distribution			
City	2021	2022	2023
Burrton	\$46,084	\$48,510	\$51,324
Halstead	\$76,666	\$80,212	\$84,163
Hesston	\$138,179	\$145,771	\$151,566
Newton	\$491,011	\$488,807	\$518,848
Sedgwick	\$40,255	\$42,362	\$43,911
Total	\$792,195	\$805,662	\$849,812

**HARVEY COUNTY
2024 BUDGET**

Department: Ambulance Appropriation

Fund/Dept. No: 001-40-xxxx

Account	Description	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC	% Chg '23-'24
6685	Other Purchased Services - Distrib.	\$792,195	\$805,662	\$849,812	\$849,812	\$910,064	7.1%
6685	Other Purchased Services - Grants	0	0	0	0	400,000	
Contractual		\$792,195	\$805,662	\$849,812	\$849,812	\$1,310,064	54.2%
Total Expenditures		\$792,195	\$805,662	\$849,812	\$849,812	\$1,310,064	54.2%

Harvey County – 2024 Budget

Department

Emergency Management

Mission

Harvey County Emergency Management Department is dedicated to serving the citizens and local governments of Harvey County by providing assistance in order to mitigate against, prevent, protect, respond, and recover from all types of emergencies and disasters.

Department/Program Information

Managerial function charged with creating the framework within which communities reduce vulnerability to hazards and cope with disasters. Responsible for plans, programs, and training that protects our communities from disasters - and if they do occur - support the response and recovery efforts.

Based on K.S.A. 48-929, each county within the state shall establish and maintain a disaster agency responsible for emergency management and coordination of response to disasters or shall participate in an interjurisdictional arrangement for such purposes under an interjurisdictional disaster agency as provided in K.S.A. 48-930, and amendments thereto.

2022 Accomplishments

- Completed all requirements to maintain eligibility for Emergency Management Performance Grant.
- Coordinated, and participated in, three multi-agency exercises; Foreign Animal Disease, Public Information Officer, and Wildland Fire.
- Monitored regularly scheduled tests of the public warning system for the communities of Harvey County.
- Identified best practices for assuring all outdoor warning siren systems were functioning effectively, and offered counsel to system owners on adequacy of coverage.
- Supported, promoted, and improved upon the functions of the Local Emergency Planning Committee (LEPC). Began conducting mini-exercises during each LEPC meeting to discuss and enhance County-wide interoperability.
- Partnered with Long Term Care facilities to support Centers for Medicare and Medicaid Services requirements.
- Enhanced Emergency Operations Center (EOC) capabilities by creating and updating a daily situational awareness board consisting of climate, fire, seismic, hydrological, and regional drought data. All data is forecasted at least three days out and has enabled advance preparation for potentially high-impact events.
- Began to operationalize the strategic Harvey County Emergency Operations Plan by creating a tactical playbook and building mission-specific checklists. The first checklists created were the

Activation Guide, EOC Manager, and Severe Weather Checklists. Checklists will be utilized during exercises as the standard operating guide and updated based on lessons learned.

- Partnered with the Community Chaplain Response Team (CCRT) to establish the new Volunteer Response Team (VRT). The VRT was called into action just days after its formalization in support of the Fox Meadows Apartment fire.
- Supported the Fox Meadows Apartment fire by activating the EOC and partnering with Newton Fire/EMS, Newton PD, City of Newton PIO, United Way, CCRT, Central Kansas Community Foundation (CKCF), and Harvey County Departments of Health, Communications, and Administration/Geographic Information System (GIS).
- Supported the Cottonwood Complex Fire by activating the EOC and partnering with fire crews throughout Harvey County, Reno County Emergency Management, and Harvey County Departments of Health, Communications, and Administration/Public Information.
- Established new Emergency Support Function (ESF) for Volunteer Management (ESF-17). This new ESF will build the capability to manage volunteers and volunteer-supported facilities during response and recovery operations.
- Began developing a new ESF for Mental and Spiritual Health (ESF-18). This new ESF will take a whole-of-community approach for mental and spiritual health during and after a disaster for both community members and response personnel alike.
- Expanded stakeholder knowledge of EOC operations through training, exercises, and outreach.
- Partnered with the Harvey County Public Information Officer (PIO) to create a more robust social media outreach and engagement program, with a year-round focus on community education and preparedness, real-time weather notifications, and suicide prevention.
- Partnered with the CKCF and the CCRT to obtain an educational outreach grant focused on underserved communities throughout Harvey County. The grant will enable the CCRT to better educate underserved communities on emergency preparedness.
- Continued to refine an active shooter threat response within Unified School District (USD)-373 by establishing pre-determined tactical and non-tactical protocols and response actions with Harvey County Sheriff's Office, Newton Police, and Newton Fire/EMS.
- Developed, facilitated, and participated in an active shooter exercise with USD-373, Newton High School, Harvey County PIO/Geographic Information Systems (GIS), Harvey County Sheriff's Office, Newton Police Department, and Newton Fire/EMS.
- Partnered with Harvey County Communications and Harvey County Data Processing to create increased and concurrent EOC, telework, and in-field communications interoperability through the development of a centralized EOC email account, Meeting Owl audio/video capability, and field-to-EOC radio channel.
- Partnered with PIO and GIS to establish no-notice response protocols for unforeseen emergency responses.
- Partnered with the Department of Health and American Red Cross to update Harvey County's Sheltering Plan.
- Partnered with the Coroner's Office to update Harvey County's Mass Casualty Plan

2023 Goals/Objectives/Initiatives/Performance Measures

- Support incident commanders, government officials, and key stakeholders.
- Maintain readiness through planning, training, and exercises.
- Develop, facilitate, and participate in severe weather, recovery, and wildland fire exercises.
- Develop mission-specific checklists for ESF-5 Emergency Management, ESF-7 Logistics, and ESF-14 Recovery.
- Build, maintain, and exercise a systems approach to Emergency Management.
- Build and maintain partnerships throughout Harvey County and beyond.
- Build and maintain public outreach, education, and engagement.
- Maximize and properly steward tax payer dollars.
- Manage the “Mass Notification” project throughout SC Kansas via DHS.
- Complete all requirements to maintain EMPG eligibility.
- Monitor regularly scheduled tests of the Harvey County public warning system.
- Support, promote, and improve the LEPC through engagement, exercises, and education.
- Support the Public Information Officer Working Group.
- Partner with the LTC and Home Health Care facilities in developing, implementing, and exercising their EOP.
- Support “whole-of-community” partners in Incident Command System and interoperability training.
- Assist Administration with facilitating the development of a Continuity of Operations Plan (COOP) for individual Harvey County departments.
- Provide training to the new CCRT VRT.
- Continue to develop the creation of ESF-18 Mental and Spiritual Health.
- Continue to update planning documents by incorporating new standards, best practices, and lessons learned.
- Work with Harvey County USDs and local Police, Fire, and EMS partners in the development, coordination, and practice of active shooter tactical and non-tactical procedures.

2024 Goals/Objectives/Initiatives/Performance Measures

- Support incident commanders, government officials, and key stakeholders.
- Maintain readiness through planning, training, and exercises.
- Develop, facilitate, and participate in three exercises.
- Update mission-specific checklists for ESF-5 Emergency Management, ESF-7 Logistics, and ESF-14 Recovery.
- Build, maintain, and exercise a systems approach to Emergency Management.
- Build and maintain partnerships throughout Harvey County and beyond.
- Build and maintain public outreach, education, and engagement.
- Maximize and properly steward tax payer dollars.
- Manage the “Mass Notification” project throughout SC Kansas via DHS.
- Complete all requirements to maintain EMPG eligibility.

- Monitor regularly scheduled tests of the Harvey County public warning system.
- Support, promote, and improve the LEPC through engagement, exercises, and education.
- Support the Public Information Officer Working Group.
- Partner with the LTC and Home Health Care facilities in developing, implementing, and exercising their EOP.
- Support “whole-of-community” partners in Incident Command System and interoperability training.
- Assist Administration with facilitating the development and maintenance of a COOP for individual Harvey County departments.
- Provide training to the CCRT VRT.
- Continue the development of ESF-18 Mental and Spiritual Health.
- Continue to update planning documents by incorporating new standards, best practices, and lessons learned.
- Work with Harvey County USDs and local Police, Fire, and EMS partners in the development, coordination, and practice of active shooter tactical and non-tactical procedures.

Department’s Alignment with County’s Mission and Values

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

Integrity - Advocate for, and serve, the best interests of our stakeholders.

Respect – Continuously seek to add value to the relationships that Emergency Management maintains with stakeholders.

Understanding - Strive to be discerning while supporting a “whole-of-community” approach.

Well-being - Continuously seek to maintain professionalism in all interactions.

Courtesy - As ambassadors of Harvey County and Emergency Management, we respect the roles and responsibilities of our partners.

Humor - Harvey County Emergency Management promotes a positive attitude, even when faced with unpleasant decisions and circumstances.

**HARVEY COUNTY
2024 BUDGET**

Department: Emergency Management

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

Account	Description	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC	% Chg '23-'24
4290	Fireworks Permits	\$125	\$100	\$125	\$100	\$125	0.0%
	Licenses & Permits	\$125	\$100	\$125	\$100	\$125	0.0%
4100	Federal Assistance	\$32,654	\$90,936	\$32,654	\$31,112	\$31,112	-4.7%
	Intergovernmental	\$32,654	\$90,936	\$32,654	\$31,112	\$31,112	-4.7%
4520	Misc Reimbursed Expenditures	\$1,750	-\$121	\$105	\$0	\$0	-100.0%
	Reimbursements	\$1,750	-\$121	\$105	\$0	\$0	-100.0%
4615	Miscellaneous Revenue	\$45	\$0	\$0	\$0	\$0	
	Miscellaneous	\$45	\$0	\$0	\$0	\$0	
Total Revenue		\$34,574	\$90,915	\$32,884	\$31,212	\$31,237	-5.0%
Program Expenditures - Fund/Dept. No: 001-42-xxxx							
5000	Regular Salaries & Wages	\$100,617	\$103,039	\$128,714	\$128,203	\$134,452	4.5%
5040	Part-time Salaries & Wages	44,021	30,929	43,893	41,786	43,456	-1.0%
5080	Overtime Salaries & Wages	2,593	797	0	0	600	
	Fringe Benefits	38,078	36,107	42,822	43,003	46,096	7.6%
	Personnel	\$185,309	\$170,872	\$215,429	\$212,992	\$224,604	4.3%
6060	Electric	\$260	\$260	\$260	\$260	\$260	0.0%
6070	Water & Sewer Service	30	30	30	30	30	0.0%
6120	Telephone	2,123	2,254	2,835	2,905	2,905	2.5%
6140	Dues & Subscriptions	0	350	299	450	450	50.5%
6145	Travel	0	678	1,870	1,870	1,870	0.0%
6147	Training	1,007	1,300	630	630	630	0.0%
6460	Vehicle Maintenance	789	1,351	1,000	1,000	1,000	0.0%
6675	Event Expense	0	456	0	0	0	
NEW	EOC Meals	0	0	0	0	200	
6685	Other Purchased Services	687	1,050	643	643	586	-8.9%
	Contractual	\$4,896	\$7,729	\$7,567	\$7,788	\$7,931	4.8%
6700	Office Supplies	\$1,122	\$1,149	\$1,600	\$1,600	\$1,436	-10.3%
6775	Clothing & Personal Supplies	0	275	1,000	1,000	300	-70.0%
6795	Fuel Supplies	630	1,607	4,250	4,250	4,250	0.0%
NEW	EOC Supplies	0	0	0	0	500	
6990	Other Supplies	1,857	44	200	200	200	0.0%
	Commodities	\$3,609	\$3,075	\$7,050	\$7,050	\$6,686	-5.2%
7730	Information Technology Equipment	\$0	\$1,951	\$3,300	\$3,270	\$1,800	-45.5%
7990	Other Capital Outlay	75,359	2,475	1,000	1,030	2,700	170.0%
	Capital Outlay	\$75,359	\$4,426	\$4,300	\$4,300	\$4,500	4.7%
Total Expenditures		\$269,173	\$186,102	\$234,346	\$232,130	\$243,721	4.0%
FTE Staff		2.44	2.63	2.63	2.63	2.63	

HARVEY COUNTY**2024 BUDGET****Department: Emergency Management - General Fund****Personnel Schedule**

Position	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC
Director - Emergency Management	1.00	1.00	1.00	1.00	1.00
Assistant Director - Emergency Management	-	0.73	0.73	0.73	0.73
Community Services Coordinator	0.40	0.40	0.40	0.40	0.40
Special Project Coordinator	0.73	-	-	-	-
Customer Service Representative II	-	0.50	0.50	0.50	0.50
Customer Service Representative I	0.31	-	-	-	-
Total FTE Staff	2.44	2.63	2.63	2.63	2.63

Harvey County – 2024 Budget

Department

Humane Society Appropriation

Department/Program Information

Caring Hands Humane Society is a local, not-for-profit, private organization dedicated to helping companion animals and the people who love them. Caring Hands Humane Society serves as the receiving agency for animals that are taken into possession by Harvey County law enforcement officers. Funding for this organization assists in offsetting the costs associated with these transactions.

**HARVEY COUNTY
2024 BUDGET**

Department: Humane Society Appropriation

Fund/Dept. No: 001-45-xxxx

Account	Description	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC	% Chg '23-'24
6685	Other Purchased Services	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	0.0%
	Contractual	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	0.0%
Total Expenditures		\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	0.0%

Harvey County – 2024 Budget

Department

Stabilization Reserve

Department/Program Information

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

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

**HARVEY COUNTY
2024 BUDGET**

Department: Stabilization Reserve

Fund/Dept. No: 001-48-xxxx

Account	Description	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC	% Chg '23-'24
6685	Other Purchased Services	\$0	\$0	\$3,790,000	\$0	\$4,490,000	18.5%
	Contractual	\$0	\$0	\$3,790,000	\$0	\$4,490,000	18.5%
Total Expenditures		\$0	\$0	\$3,790,000	\$0	\$4,490,000	18.5%

Harvey County – 2024 Budget

Department

CDDO Appropriation

Department/Program Information

Harvey County allocates funding to the Harvey-Marion County Community Developmental Disability Organization (CDDO) as authorized by Kansas Statutes (K.S.A.) 19-4007 and 19-4011. The Harvey-Marion County CDDO is a joint venture between Marion and Harvey County. The CDDO helps serve as an entry point for individuals or families seeking to obtain services through the developmental disabilities system in the State of Kansas. County funding received by the CDDO is utilized to provide services to individuals with intellectual disabilities.

**HARVEY COUNTY
2024 BUDGET**

Department: CDDO Appropriation

Fund/Dept. No: 001-49-xxxx

Account	Description	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC	% Chg '23-'24
6685	Other Purchased Services	\$102,500	\$102,500	\$112,500	\$112,500	\$112,500	0.0%
	Contractual	\$102,500	\$102,500	\$112,500	\$112,500	\$112,500	0.0%
Total Expenditures		\$102,500	\$102,500	\$112,500	\$112,500	\$112,500	0.0%

Harvey County – 2024 Budget

Department

Conservation District Appropriation

Mission

The mission of the Harvey County Conservation District is to preserve the natural resources of Harvey County for generations to come by providing programs and education dedicated to soil and water conservation.

Department/Program Information

Harvey County allocates funding on an annual basis to the Harvey County Conservation District. The Conservation District administers state cost-share programs to landowners to improve their land by adding terraces, structures, ponds, etc. to conserve our natural resources. The Conservation District also administers funds to improve water quality through targeting those areas that are prone to non-point source pollution. The Conservation District's primary funding comes from the Kansas Water Plan Fund. The County allocates this funding in accordance with Kansas Statute 2-1907(b).

**HARVEY COUNTY
2024 BUDGET**

Department: Conservation District Appropriation

Fund/Dept. No: 001-51-xxxx

Account	Description	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC	% Chg '23-'24
6685	Other Purchased Services	\$20,000	\$25,000	\$25,000	\$25,000	\$25,000	0.0%
	Contractual	\$20,000	\$25,000	\$25,000	\$25,000	\$25,000	0.0%
Total Expenditures		\$20,000	\$25,000	\$25,000	\$25,000	\$25,000	0.0%

Harvey County – 2024 Budget

Department

Mental Health Appropriation

Department/Program Information

Harvey County allocates funding to Prairie View, Inc. as authorized by Kansas Statutes (K.S.A.) 19-4007 and 19-4011. Prairie View, Inc. serves as an entry point for individuals or families seeking to obtain mental health services in the State of Kansas. County funding allocated to Prairie View, Inc. is utilized for providing services to individuals seeking mental health assistance in Harvey County.

**HARVEY COUNTY
2024 BUDGET**

Department: Mental Health Appropriation

Fund/Dept. No: 001-52-xxxx

Account	Description	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC	% Chg '23-'24
6685	Other Purchased Services	\$151,200	\$180,000	\$184,500	\$184,500	\$188,190	2.0%
	Contractual	\$151,200	\$180,000	\$184,500	\$184,500	\$188,190	2.0%
Total Expenditures		\$151,200	\$180,000	\$184,500	\$184,500	\$188,190	2.0%

Harvey County – 2024 Budget

Department

Health

Mission

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

Department/Program Information

The Harvey County Health Department (HCHD) is responsible for monitoring the health status of residents in Harvey County. This includes the investigation of reportable diseases and school inspections. (KSA 65-118, 65-128, 65-6001-65-6007, KAR 28-1-2, 28-1-4, 28-1-18, and KSA 65-202.)

We are health strategists providing health data, seeking resources, as well as being a provider for health-related needs in our county. Refer to the “Harvey County Health Department” brochure or department web page at www.harveycounty.com for a comprehensive listing of services.

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

The Centers for Disease Control and Prevention’s (CDC) 10 Essential Public Health Services provide a framework for public health to protect and promote the health of *all people in all communities*. To achieve equity, the Essential Public Health Services actively promote policies, systems, and overall community conditions that enable optimal health for all and seek to remove systemic and structural barriers that have resulted in health inequities. Such barriers include poverty, racism, gender discrimination, ableism, and other forms of oppression. Everyone should have a fair and just opportunity to achieve optimal health and well-being.

1. Assess and monitor population health status, factors that influence health, and community needs and assets
2. Investigate, diagnose, and address health problems and hazards affecting the population
3. Communicate effectively to inform and educate people about health, factors that influence it, and how to improve it
4. Strengthen, support, and mobilize communities and partnerships to improve health
5. Create, champion, and implement policies, plans, and laws that impact health
6. Utilize legal and regulatory actions designed to improve and protect the public’s health
7. Assure an effective system that enables equitable access to the individual services and care needed to be healthy
8. Build and support a diverse and skilled public health workforce
9. Improve and innovate public health functions through ongoing evaluation, research, and continuous quality improvement
10. Build and maintain a strong organizational infrastructure for public health

Source:<https://www.cdc.gov/publichealthgateway/publichealthservices/essentialhealthservices.html>

2022 Accomplishments:

- Began 2023 Community Health Needs Assessment (CHNA) process.
- Reviewed each school Point of Dispensing Site (POD) while completing annual school inspections.
- Provided \$416,296.57 in Women, Infants, and Children (WIC) program food benefits through four stores in 2022. This accounts for 14,381 transactions.
- \$666,233 non-fee based funds from federal, state, and local sources for continued outreach and growth of Harvey County Health Department's services. This amount is \$158,403, or 31%, increase from 2021's amount of \$507,830. This amount excludes any COVID19 specific funding provided in 2021.
- \$68,896 awarded from CDC for development of a Social Determinants of Health (SDoH) Accelerator Plan.
- \$98,900 awarded to Harvey County through joint grant with Reno and Barton Counties by the US Department of Justice funding to Harvey County Drug Court. Assisted in securing SAMHSA \$336,259 grant for court's sustainability with Mirror, Inc. as fiscal agent.
- \$25,000 awarded through KDHE's CDC opioid misuse grant to implement *Mental Health First Aid* trainings with Prairie View, opioid misuse/prevention ad campaigns with focus on older adults, and *teen Mental Health First Aid* (10-session course) delivered by Mirror, Inc. and K-State Research and Extension 4-H.
- Coordinated and managed COVID19 pandemic demands with partners as a countywide effort.
- Continued focus on current Community Health Improvement Plan (CHIP) with SDoH Leadership team, housing evaluation, and childcare need discussions.
- In 2022, 42 licensed facilities (loss of 1 facility since 2021) with capacity to care for 1264 children (15.5% or 170 spots increase from 2021). As of December 2022, there were 11 new licensed day cares/group homes sites in the year.
- Conducted 5077 disease investigation cases (includes 5019 COVID-19 cases) which is 29%, or 1153 case, increase from 2021. Without COVID19 cases, total of 58 cases (38% increase from 42 cases in 2020.) Case disease investigations, excluding lead, tuberculosis, and sexually transmitted infections (STI), and COVID19, as follows: 13 Campylobacter, 2 Cryptosporidiosis, 2 Giardiasis, 1 Haemophilus influenza, invasive, 1 Hepatitis A, 13 Hepatitis C, 4 Invasive pneumococcal, 9 Salmonella, 8 Shiga toxin producing E. Coli, 2 Shigellosis, 2 Tularemia, 1 Varicella. Three blood lead cases.
- Co-presented at 2022 KS Governor's Public Health Conference on *What Does Tomorrow's Public Health Look Like?* and 2022 Kansas Public Health Association Conference titled *Unusual Suspects- Who is Missing at the Table?*
- Represented medium-size health department on State Health Improvement Plan team, Public Health Informatics committee and KS Association of Local Health Departments (KALHD) board
- Completed Food & Farm Council Food System Gap Assessment and created new 5-year plan.
- Began partnership with KU Communities Organizing to Promote Equity (COPE) Community Health Workers and Local Equity Action Team (LHEAT).
- Engaged staff in KIPCOR Implicit Bias workshop series.

Clinical Services

- 2179 individuals (14% or 266 client increase from 2021) not including WIC services. This count includes COVID19 vaccinated clients. Audience demographics: 15% of clients of Hispanic/Latino origin, almost 12% of clients uninsured.
- Provided 1225 influenza vaccinations (11% or 152 decrease from 2021). Held 37 off-site flu clinics.
- Provided 695 COVID19 vaccinations in 2022. Of those, 465 were primary doses and 230 were bivalent doses.
- Continued collaborative partnerships with school districts' nurses and superintendents to provide COVID19 education and flu immunization clinics.
- Continued communications with long-term care and child care facilities and businesses regarding COVID19.
- Partnered with area health and early childhood providers to consistently assess behavioral health of pregnant women and children ages 0 to 5 and make referrals as necessary.

Women, Infants & Children (WIC) / Breastfeeding

- Provided \$416,296.57 in food benefits through four stores in 2022. This accounts for 14,381 transactions.
- Average number of clients enrolled in WIC monthly – 642 (2 client increase from 2021). Majority of services remained remote as advised by KDHE & USDA WIC officials.
- 83% average participating clients January – December 2022. This is a 2% decrease from 2021. WIC registered nurse position vacant as of July 2022.
- Average number of clients participating monthly in WIC - 531 (4% or 21 client decrease from 2021).
- Continued Breast pump loan program through WIC and general health clinic.
- Breastfeeding initiation rate of WIC mothers (any mother who breastfed) for 2022 was 82.1% (1.9% decrease from 2021).
- Awarded \$2000 KDHE Injury Prevention grant toward cribettes for Community Baby Shower/safe sleep education.

Emergency Preparedness

- Reviewed each school Point of Dispensing Site (POD) while completing annual school inspections.
- Monitored and provided guidance as needed for several long-term care COVID outbreaks.
- Replenished and stocked the ESF-6 sheltering trailer coordinated by Public Health
- Reviewed POD procedures/site location for efficient and effective flow for staff and public at the Burrton USD #369 site.
- Community Services Coordinator served as chair of South Central Healthcare Coalition through July 2022 - started in December 2015.
- Community Services Coordinator was elected to serve as the chair of the Building Bridges-Health Sciences program at Newton High School.
- Community Services Coordinator served on the Bethel College-School of Nursing Advisory Council.

- Community Services Coordinator spoke to several groups in 2022 regarding the status of public health: Newton High School, Bethel College Nursing, Bethel College Social Work and Bethel College Life Enrichment.
- Maintained supplies, equipment, training, partner agreements, and communication for public health emergencies on county and regional levels.
- Conducted monthly radio tests for South Central Metro Region (SCMR) Emergency Preparedness.
- Participated in local and regional exercises:
 - Long-Term Care
 - SCMR/CRI Exercise
 - Healthcare Coalition Pediatric Burn Exercise
 - Emergency Management Weather Exercise
 - Facilitated an Active Shooter Exercise at Presbyterian Manor
- Formatted the Harvey County Health Department COOP using the universal county template.
- Established Emergency Support Function 6 & 8 coordinating roles with Harvey County Emergency Management's planning efforts (COOP and EOP).

CDRR: Chronic Disease Risk and Reduction

The purpose of this grant program is to provide funding and technical assistance to communities to address chronic disease risk reduction through evidence-based strategies that impact tobacco use, physical activity and nutrition.

- Hosted 6 pop-up fitness activities (yoga, Zumba, power kick and barre) at Military Park in collaboration with Newton YMCA and Newton Public Library.
- Engaged with perinatal service and pediatric providers about tobacco cessation.
- Collaborated with Health Ministries Clinic to have providers learn about KanQuit.

Healthy Harvey Coalition (HHC)

These accomplishments were conducted through BlueCross Blue Shield of KS Foundation Pathways to a Healthy Kansas funding.

- Began work with D-FY Coalition to focus on City of Newton T21 retailer compliance checks.
- Served on D-FY Coalition, Food and Farm Council, Breast Feeding Coalition, SDoH Accelerator Planning Committee.
- Worked with CDRR and the City of Newton on funding for Creative Placemaking project at Midtown Arboretum.
- Began working with partners to plan format for Housing Coalition.
- Walk & Roll Harvey tabled at the Kansas Trail Day at the Capital and met with local legislators.
- Represented HHC in Hope Fest, Community Baby Shower, and Summer Kick-off at Kansas Learning Center for Health.
- Conducted annual bike counts with Newton and North Newton.

- Served on the KDOT Active Transportation Planning Team and Rural Master Plan Tool Development Team, KDHE Evaluation Work Group for the Tobacco Use Prevention Program, and Kansas Food Action Network (KFAN) for the Food and Farm Council.
- Participated in Main Street Newton baseline meeting with Main Street Kansas and Main Street America.
- Seven signed pledges in six Pathways - \$4800 awarded in 2022
 - Food and Farm Council - Food Systems Gap Assessment
 - Food System Strategic Plan (expecting more pledges and funding availability for it)
 - City of Halstead – Multimodal Transportation
 - Kansas Learning Center for Health – Recreational Facilities
 - Health Ministries Clinic – Health Food Prescriptions
 - Hesston Resource Center – Hunger Relief
 - Cooper Early Education Center – Healthy Childcare Centers
- Coordinated with/managed seven Health Leadership Teams (Walk & Roll Harvey, Tobacco Control, SDoH, Creative Placemaking, Lambda Health Initiative, Work Well Harvey County, Harvey County Food & Farm Council)

County Health and Wellness Coordination for Employees- Healthy Harvey Wellness Team

- 69 individuals completed Healthy Harvey Rewards program (same as 2021). This was 58 employees and 11 spouses.
- 78% (14 of 18) of departments represented on the Wellness Team.
- Implemented WorkWell KS guided physical activity work plan.

2023 Goals/Objectives/Initiatives/Performance Measures

- Complete and report to communities on the 2023 CHNA.
- Coordinate process to create 2023-2026 Community Health Improvement Plan (CHIP) with stakeholders and begin implementation.
- Ensure Healthy Harvey Coalition continues to focus on health priorities of county residents and engage in sustainability efforts.
- Work with community to implement policy, systems, and physical changes to create healthy changes through BCBS Pathways grant.
- Use staff knowledge and expertise of community health to collaborate for positive health change.
- Continue investigations of reportable diseases, maintain supplies, and manage outbreaks.
- Evaluate needs and seek out methods to extend education and services of health department.
- Increase behavioral health education and connections with resources in department and across the county.
- Work with Community Chaplain Response Team and American Red Cross to ensure countywide sheltering plan for Essential Services Function #6 is fully ready.
- Prepare for emergencies with preparedness exercise training.
- Increase involvement in health equity work including Community Health Workers.
- Continue smoke-free park and Creative Placemaking work to enhance use of natural amenities by residents.
- Focus on strategies to reduce tobacco use rate for pregnant women.

- Continue representation on county wellness team using WorkWell KS model.
- Continue opioid and other drug misuse evidence-based strategies with partners.
- Complete report on past 3-year Food & Farm Council Action Plan.
- Complete review of department policies aligning with national accreditation standards for public health departments (Public Health Accreditation Board).
- Implement storytelling training to communicate personal stories of health.
- Cooperate with Reno County to maintain childcare licensing services in county.
- Participate in Community Baby Shower to highlight infant mortality prevention education.

2024 Goals/Objectives/Initiatives/Performance Measures

- Monitor implementation of the 2023-2026 Community Health Improvement Plan (CHIP).
- Ensure Healthy Harvey Coalition continues to focus on health priorities of county residents.
- Use staff knowledge, skills, and expertise of community health to engage with partners.
- Continue to build on the behavioral health methodology in clinical services.
- Continue investigations of reportable diseases, maintain supplies, and manage outbreaks.
- Continue representation on county wellness team using WorkWell KS model.
- Evaluate needs and seek out methods to extend education and services of health department.

Department's Alignment with County's Mission and Values

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

Integrity – Each employee has a criminal background check upon hire. Department policies/procedures about interactions with clients, the public, and other staff stress the need for confidentiality and responsibility to the work of the health department. All staff participate in annual HIPAA training. Annual review of licensure of clinical staff is conducted.

Respect – At orientation, each health department staffer learns of the HIPAA regulations and culture of respect and dignity in the health department. This is continually addressed at staff meetings.

Understanding – Staff are trained on their specific duties and the role of the health department in the community and the county government system. Through the year, continuing education is offered to every staff for growth in their role and the department's purpose.

Well-being – Staff are encouraged to participate in the county wellness team's events/offerings and take time for themselves to be refreshed for their role in the department. Breaks and lunch times are observed by all staff.

Courtesy – As a service-providing agency, courtesy is always stressed. Each staffer holds the other accountable for courteous and kind interactions. When situations occur, health department staff discuss possible solutions for future encounters.

Humor – The culture of the health department has evolved to one of respect for all and recognition of times of lightheartedness.

**HARVEY COUNTY
2024 BUDGET**

Department: Health

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

Account	Description	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC	% Chg '23-'24
4100	Federal & State Assistance	\$0	\$0	\$0	\$20,764	\$0	
4131	State Formula	25,051	44,211	42,423	42,423	51,654	21.8%
	Intergovernmental	\$25,051	\$44,211	\$42,423	\$63,187	\$51,654	21.8%
4330	Public Health Fees	\$15,489	\$13,277	\$13,086	\$13,586	\$12,824	-2.0%
4331	Medicare Fees	13,814	16,337	11,456	11,456	11,227	-2.0%
4335	Insurance Fees	47,606	50,317	45,870	44,870	43,577	-5.0%
4336	Healthwave/KanCare	14,021	14,462	14,292	14,292	14,292	0.0%
4340	Medicaid Reimbursement	659	44	0	0	0	
	Charges for Services	\$91,589	\$94,437	\$84,704	\$84,204	\$81,920	-3.3%
4615	Miscellaneous Revenue	\$189	\$0	\$0	\$0	\$0	
	Miscellaneous	\$189	\$0	\$0	\$0	\$0	
4520	Miscellaneous Reimbursed Expense	\$6,015	\$3,252	\$0	\$415	\$0	
	Reimbursements	\$6,015	\$3,252	\$0	\$415	\$0	
	Total Revenue	\$122,844	\$141,900	\$127,127	\$147,806	\$133,574	5.1%
	Program Expenditures - Fund/Dept. No: 001-54-xxxx						
5000	Regular Salaries & Wages	\$228,042	\$265,120	\$301,406	\$289,115	\$301,375	0.0%
5040	Part-time Salaries & Wages	57,093	58,085	72,172	59,819	62,241	-13.8%
5080	Overtime Salaries & Wages	1,582	759	200	400	400	100.0%
	Fringe Benefits	95,097	108,012	120,898	115,170	124,976	3.4%
	Personnel	\$381,814	\$431,976	\$494,676	\$464,504	\$488,992	-1.1%
6059	Professional Svcs-Other	\$300	\$300	\$300	\$300	\$300	0.0%
6060	Electric	14,166	13,182	13,865	14,236	15,375	10.9%
6070	Water & Sewer	2,002	2,042	1,954	2,195	2,360	20.8%
6075	Trash Service	827	703	784	790	820	4.6%
6120	Telephone	4,777	11,094	15,007	15,007	15,007	0.0%
6125	Postage	609	219	137	130	150	9.5%
6140	Dues & Subscriptions	1,973	2,678	2,750	2,750	2,750	0.0%
6145	Travel	234	736	259	259	259	-0.1%
6147	Training	840	3,098	1,300	1,300	1,300	0.0%
6360	Insurance	1,020	1,878	1,972	1,889	2,361	19.7%
6390	Rent	44,776	42,007	50,815	10,034	0	-100.0%
6420	Buildings, Ground Maintenance	11,160	9,608	11,482	10,951	11,160	-2.8%
6445	Equipment Maintenance	0	0	294	294	300	2.0%
6460	Vehicle Maintenance	750	1,580	690	690	1,000	44.9%
6685	Other Purchased Services	7,763	7,604	12,562	12,562	12,200	-2.9%
	Contractual	\$91,197	\$96,729	\$114,171	\$73,387	\$65,342	-42.8%
6700	Office Supplies	\$2,220	\$1,857	\$2,584	\$2,800	\$2,700	4.5%
6790	Copy Machine Supplies	1,391	1,189	1,311	1,320	1,380	5.3%
6795	Fuel Supplies	247	336	864	482	620	-28.2%
6805	Nursing Supplies	61,792	77,725	72,844	72,844	70,000	-3.9%
6990	Other Supplies	190	400	101	101	100	-1.0%
	Commodities	\$65,840	\$81,507	\$77,704	\$77,547	\$74,800	-3.7%
7500	Furniture & Fixtures	\$0	\$0	\$0	\$0	\$2,000	
7730	Information Technology Equipment	9,985	5,854	3,250	3,950	5,400	66.2%
	Capital Outlay	\$9,985	\$5,854	\$3,250	\$3,950	\$7,400	127.7%
6690	Interfund Transfers Out	\$64,538	\$46,152	\$52,856	\$52,856	\$56,530	7.0%
	Interfund Transfers Out	\$64,538	\$46,152	\$52,856	\$52,856	\$56,530	7.0%
	Total Expenditures	\$613,374	\$662,218	\$742,657	\$672,244	\$693,064	-6.7%
FTE Staff		5.56	5.81	5.81	5.60	5.60	

**HARVEY COUNTY
2024 BUDGET**

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

Position	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC
Director - Health	0.80	0.85	0.85	0.85	0.85
Assistant Director - Health	0.85	0.85	0.85	0.85	0.85
Fiscal Management Coordinator	0.75	0.95	0.95	0.95	0.95
Public Health Coordinator - Community Services	0.05	0.05	0.05	0.05	0.05
Public Health Coordinator - CDRR/Informatics	0.50	0.50	0.50	0.50	0.50
Community Health Nurse	0.74	0.74	0.74	0.63	0.63
Community Health Nurse - Temp - PT	0.05	0.05	0.05	0.05	0.05
Breastfeeding Peer Counselor/ Program Associate	0.65	0.56	0.56	0.46	0.46
Office Associate	0.58	0.58	0.58	0.58	0.58
Medical Billing Specialist	0.59	0.68	0.68	0.68	0.68
Total FTE Staff	5.56	5.81	5.81	5.60	5.60

Harvey County Capital Improvement Program Equipment Replacement Plan

Health Department

Vehicle Number	Vehicle or Equipment	Estimated Lifespan (in years)	2023	2024	2025	2026	2027	2028
	Director Laptop	3	1,200					
	WIC Dietitian Desktop	3	850					
	CDRR Laptop	3	1,200					
	Ast. Dir. Laptop	3		1,800				
	PHEP Laptop	3		1,800				
	RN Laptop	3		1,800				
	WIC Nurse PC (Grant)	3		1,200				
	Office Chairs (8)	5		2,000				
	Billing Desktop	3			1,200			
	Fin Mgr Laptop	3			1,800			
	WIC Coord. Laptop	3			1,800			
	Amber Laptop	3			1,800			
	Front Desk Desktop	3			1,200			
	Pathways Laptop	3			1,800			
	Sensaphone	5			1,200			
	Office Chairs (8)	5			2,000			
	Director Printer	5			350			
78046	Van	10			32,000			
89568	Health Dept. Edge	10			38,500			
	Director Laptop	3				1,800		
	WIC Dietitian Desktop	3				1,200		
	CDRR Laptop	3				1,800		
	15k Watt Generator	10				2,300		
	Ast. Dir. Laptop	3					1,800	
	PHEP Laptop	3					1,800	
	RN Laptop	3					1,800	
	WIC Nurse Desktop	3					1,200	
	Waiting Room Chairs	10					4,500	
	Billing Desktop	3						1,200
	Director Laptop	3						1,800
	WIC Coord. Laptop	3						1,800
	Amber Laptop	3						1,800
	Front Desk Desktop	3						1,200
	Pathways Laptop	3						1,800
	Director Printer	5						350

Harvey County – 2024 Budget

Department

Health Ministries Appropriation

Department/Program Information

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

**HARVEY COUNTY
2024 BUDGET**

Department: Health Ministries Appropriation

Fund/Dept. No: 001-55-xxxx

Account	Description	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC	% Chg '23-'24
6685	Other Purchased Services	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	0.0%
	Contractual	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	0.0%
Total Expenditures		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	0.0%

Harvey County – 2024 Budget

Department

Harvey County Transportation

Department/Program Information

Harvey County provides general public transportation services to the residents of Harvey County. Harvey County 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 Harvey County Transportation Fund.

**HARVEY COUNTY
2024 BUDGET**

Department: Harvey County Transportation

Fund/Dept. No: 001-57-xxxx

Account	Description	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC	% Chg '23-'24
6690	Interfund Transfers Out	\$33,400	\$33,400	\$33,400	\$33,400	\$33,400	0.0%
	Interfund Transfers Out	\$33,400	\$33,400	\$33,400	\$33,400	\$33,400	0.0%
	Total Expenditures	\$33,400	\$33,400	\$33,400	\$33,400	\$33,400	0.0%

Harvey County – 2024 Budget

Department

Heart-to-Heart Child Advocacy Center Appropriation

Mission

The mission of Heart-to-Heart Child Advocacy Center is to provide advocacy services and enhance safety for child abuse victims and their families by facilitating a collaborative, multidisciplinary approach to prevention, investigation, prosecution, and treatment of child abuse. This includes providing comprehensive, coordinated, and compassionate services to victims of child abuse and their non-offending caregivers.

**HARVEY COUNTY
2024 BUDGET**

Department: Heart-to-Heart Child Advocacy Center Appropriation

Fund/Dept. No: 001-59-xxxx

Account	Description	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC	% Chg '23-'24
6685	Other Purchased Services	\$0	\$4,000	\$4,000	\$4,000	\$4,000	0.0%
	Contractual	\$0	\$4,000	\$4,000	\$4,000	\$4,000	0.0%
Total Expenditures		\$0	\$4,000	\$4,000	\$4,000	\$4,000	0.0%

Harvey County – 2024 Budget

Department

Low Income Assistance Appropriation

Department/Program Information

The low income assistance appropriation is provided to Mid-Kansas Community Action Program (MID-KCAP), a non-profit organization based in South-Central Kansas. MID-KCAP seeks to identify the needs of the low-income throughout the area and provide the necessary services to meet those needs either directly or by the appropriate referral. Some examples of services provided by MID-KCAP include: rent assistance, utilities assistance, home winterization, emergency homeless assistance, budget counseling, personal hygiene pantry, and Volunteer Income Tax Assistance (VITA Program). Harvey County provides funding for MID-KCAP clients residing within Harvey County who receive home winterization services.

**HARVEY COUNTY
2024 BUDGET**

Department: Low Income Assistance Appropriation

Fund/Dept. No: 001-60-xxxx

Account	Description	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC	% Chg '23-'24
6685	Other Purchased Services	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	0.0%
	Contractual	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	0.0%
Total Expenditures		\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	0.0%

Harvey County – 2024 Budget

Department

Harvey County Parks and Recreation

Mission

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

Department/Program Information

The purpose of the Harvey County Parks Department is to provide quality outdoor recreational opportunities to Harvey County residents as well as out of county visitors. Some of these activities are: camping, hiking, boating, horseback riding, fishing, hunting, bird watching, and picnicking.

Educational opportunities are also offered through school field trip programs, and Fishing's Future.

Services provided by staff include but are not limited to: providing information, security, directions, maintenance and cleaning, general patron assistance, and rule/regulation enforcement of county and state statutes. The Parks Department also operates two separate Bait Shops that are open seasonally.

Each member of the Parks and Recreation Department makes it a priority to ensure the community goodwill, protection of the flora and fauna, and safety of the public are maintained.

2022 Accomplishments

- Finished the construction of, and opened, the new East Park Bait Shop and Office facility.
- Constructed a new Pet Swim Beach area at East Park.
- Renewed a 5 year agreement for the Trapper's Rendezvous to be held at West Park annually.
- Updated Park Regulations.
- Developed a Park Trespassing system in coordination with the Harvey County Sheriff and the Harvey County Attorney's office.
- The overflow tube through the dam at Camp Hawk was replaced.
- Sponsored several Eagle Scout projects within the parks.
- Replaced a park truck

2023 Goals/Objectives/Initiatives/Performance Measures

- Begin the process of replacing the Lakeside Shower House at West Park.
- Replace the docks at West Park.

- Replace park patrol trucks.
- Purchase a new side by side.
- Hold the annual Easter Egg Hunt at Camp Hawk for the first time since Covid.
- Repaint all the bathrooms and reseal all toilets.
- Replace roof on West Park garage and storage shed.

2024 Goals/Objectives/Initiatives/Performance Measures

- Finalize and open new Lakeside Shower House at West Park.
- Replace East Park docks.
- Begin replacing playground equipment.

Department's Alignment with County's Mission and Values

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

Integrity – We do our best to keep everyone informed on what is happening in their parks. It is one of our top priorities to treat everyone fairly and with honesty.

Respect – Whether it be planning activities or reviewing policies, procedures and regulations we try to consider everyone's uniqueness and needs. While enforcing County and State regulations we always listen and take into consideration the individual situation and first try to educate about the violations and then deal with any issues that need further attention.

Understanding – Through our educational programs we provide the information that is necessary to understand how the respect of nature plays a vital role in our everyday lives. We strive to continually educate ourselves to the needs of the communities we serve.

Well-being – We provide outdoor activity opportunities to improve both physical and mental health.

Courtesy – We are always available when needed and treat everyone fairly and equally.

Humor – We recognize that a sense of humor is key to enjoying ourselves and try not to take ourselves too seriously. From our family friendly events, to having a conversation with our patrons, we want everyone to leave with a smile and be excited and looking forward to coming out to a park again.

**HARVEY COUNTY
2024 BUDGET**

Department: Parks and Recreation - Summary

Dept.	Description	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC	% Chg '23-'24
East	Fees and Other Revenues	\$240,293	\$206,999	\$192,276	\$190,999	\$196,608	2.3%
West	Fees and Other Revenues	113,925	105,023	99,525	96,567	98,014	-1.5%
Hawk	Fees and Other Revenues	42,052	48,174	48,755	52,661	49,301	1.1%
Total Park Revenue		\$396,270	\$360,196	\$340,556	\$340,227	\$343,923	1.0%
East	Personnel	\$210,088	\$206,611	\$221,651	\$210,461	\$222,341	0.3%
East	Contractual	95,980	114,521	101,400	110,929	113,920	12.3%
East	Commodities	29,943	36,577	39,345	37,707	80,000	103.3%
East	Capital Outlay	4,950	15,685	112,000	112,000	121,700	8.7%
East	Interfund Transfers Out	35,000	75,000	0	0	0	
Total East Park		\$375,961	\$448,394	\$474,396	\$471,097	\$537,961	13.4%
West	Personnel	\$193,710	\$183,265	\$221,615	\$209,669	\$221,628	0.0%
West	Contractual	61,821	59,983	63,250	66,032	68,880	8.9%
West	Commodities	7,993	14,567	16,810	14,961	16,400	-2.4%
West	Capital Outlay	0	0	70,000	70,000	50,000	-28.6%
West	Interfund Transfers Out	0	75,000	0	0	0	
Total West Park		\$263,524	\$332,815	\$371,675	\$360,662	\$356,908	-4.0%
Hawk	Personnel	\$24,767	\$23,411	\$28,274	\$26,748	\$28,274	0.0%
Hawk	Contractual	32,080	38,805	36,825	36,814	38,251	3.9%
Hawk	Commodities	452	2,131	2,575	2,575	2,575	0.0%
Hawk	Capital Outlay	0	5,218	0	0	0	
Total Camp Hawk		\$57,299	\$69,565	\$67,674	\$66,137	\$69,100	2.1%
E Bait	Personnel	\$0	\$17,689	\$18,297	\$18,316	\$18,466	0.9%
E Bait	Contractuals	0	95	1,300	1,200	1,200	-7.7%
E Bait	Commodities	0	14,997	8,800	13,850	13,850	57.4%
E Bait	Bait Shop Revenue	0	-21,838	-10,000	-22,000	-22,000	120.0%
Total East Park Bait Shop		\$0	\$10,943	\$18,397	\$11,366	\$11,516	-37.4%
W Bait	Personnel	\$0	\$12,395	\$12,432	\$12,445	\$12,547	0.9%
W Bait	Contractual	688	792	900	800	800	-11.1%
W Bait	Commodities	6,616	7,302	6,420	6,270	6,270	-2.3%
W Bait	Bait Shop Revenue	-8,977	-9,343	-9,000	-9,500	-9,500	5.6%
Total West Park Bait Shop		-\$1,673	\$11,146	\$10,752	\$10,015	\$10,117	-5.9%
Total Park Expenditures		\$695,111	\$872,863	\$942,894	\$919,277	\$985,602	4.5%
FTE Staff		6.46	7.30	7.30	7.30	7.30	

**HARVEY COUNTY
2024 BUDGET**

Department: East Park

Program Revenue - Fund/Dept. No: 001-61-xxxx-016

Account	Description	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC	% Chg '23-'24
4343	Hiking/Horse Trail Fees	\$544	\$400	\$518	\$395	\$400	-22.8%
4345	Camping Fees	46,844	50,990	46,645	47,520	48,451	3.9%
4350	Utility Fees	65,135	74,320	64,318	69,700	71,100	10.5%
4355	Fishing Fees	32,185	32,255	32,185	32,185	32,185	0.0%
4360	Boating Fees	2,650	3,844	3,210	2,000	3,491	8.8%
4365	Building Rental	7,650	8,700	7,500	8,550	9,000	20.0%
4367	Field Permits	207	287	125	385	190	52.0%
4368	Hunting Permits	28,210	0	0	0	0	
4369	Storage Rental	7,077	5,369	6,325	5,800	5,300	-16.2%
4440	Rental Deposits	7,950	6,600	8,250	6,700	7,100	-13.9%
	Charges for Services	\$198,452	\$182,765	\$169,076	\$173,235	\$177,217	4.8%
4615	Miscellaneous Revenue	\$0	\$458	\$350	\$115	\$275	-21.4%
	Miscellaneous	\$0	\$458	\$350	\$115	\$275	-21.4%
4520	Misc. Reimbursed Expenses	\$12,931	\$1,896	\$0	\$0	\$0	
	Reimbursements	\$12,931	\$1,896	\$0	\$0	\$0	
4410	Sale of Crops	\$28,910	\$21,880	\$22,850	\$17,649	\$19,116	-16.3%
	Uses of Money & Property	\$28,910	\$21,880	\$22,850	\$17,649	\$19,116	-16.3%
	Total Revenue	\$240,293	\$206,999	\$192,276	\$190,999	\$196,608	2.3%
	Program Expenditures - Fund/Dept. No: 001-61-xxxx-016						
5000	Regular Salaries & Wages	\$126,481	\$128,949	\$137,533	\$131,370	\$137,900	0.3%
5040	Part-time Salaries & Wages	20,009	15,208	17,594	21,081	21,990	25.0%
5080	Overtime Salaries & Wages	103	261	150	150	150	0.0%
	Fringe Benefits	63,495	62,193	66,374	57,860	62,301	-6.1%
	Personnel	\$210,088	\$206,611	\$221,651	\$210,461	\$222,341	0.3%
6059	Professional Services - Mowing	\$22,800	\$25,775	\$25,800	\$26,400	\$27,000	4.7%
6060	Electric	33,006	39,643	31,000	39,004	40,000	29.0%
6065	Natural Gas	3,764	4,658	2,900	2,900	2,900	0.0%
6070	Water & Sewer Service	6,518	7,614	6,700	6,700	6,700	0.0%
6075	Trash	3,674	6,512	3,600	6,120	6,120	70.0%
6120	Telephone	1,120	2,145	2,000	2,000	2,000	0.0%
6145	Travel	28	0	200	200	200	0.0%
6147	Training	0	0	250	250	250	0.0%
6240	Newspaper Advertising	167	116	200	200	200	0.0%
6420	Buildings, Ground Maintenance	3,744	9,093	8,500	7,500	8,500	0.0%
6445	Equipment Maintenance	4,526	3,588	3,100	3,100	3,100	0.0%
6455	Mower & Tractor Maintenance	638	961	650	650	650	0.0%
6460	Vehicle Maintenance	2,326	1,338	3,000	3,000	3,000	0.0%
6640	Rental Deposit Refunds	7,350	5,800	6,800	5,950	6,600	-2.9%
6645	Building Rental Refunds	649	1,325	0	500	0	
6670	Farming Exp, Prop Tax, Equus Bed	4,331	3,435	4,400	4,155	4,400	0.0%
6675	Event Expenses	0	695	800	800	800	0.0%
6685	Other Purchased Services	1,339	1,823	1,500	1,500	1,500	0.0%
	Contractual	\$95,980	\$114,521	\$101,400	\$110,929	\$113,920	12.3%
6660	Fish Stocking & Feed	\$15,775	\$15,965	\$16,500	\$16,500	\$16,500	0.0%
6700	Office Supplies	1,125	1,279	1,350	1,350	1,350	0.0%
6775	Clothing & Personal Supplies	144	1,154	1,500	1,500	1,500	0.0%
6780	Cleaning Supplies	1,568	2,942	1,700	1,700	1,700	0.0%
6795	Fuel Supplies	10,339	13,861	16,630	15,232	16,630	0.0%
6800	General Supplies	422	331	600	525	600	0.0%

Account	Description	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC	% Chg '23-'24
6925	Small Tool Supplies	570	1,045	1,065	900	1,065	0.0%
	Commodities	\$29,943	\$36,577	\$39,345	\$37,707	\$80,000	103.3%
7730	Information Technology Equipment	\$0	\$4,665	\$0	\$0	\$1,200	
7850	Truck Purchase	0	651	80,000	80,000	65,000	-18.8%
7990	Other Capital Outlay	4,950	10,369	32,000	32,000	55,500	73.4%
	Capital Outlay	\$4,950	\$15,685	\$112,000	\$112,000	\$121,700	8.7%
6690	Interfund Transfers Out	\$35,000	\$75,000	\$0	\$0	\$0	
	Interfund Transfers Out	\$35,000	\$75,000	\$0	\$0	\$0	
	Total Expenditures	\$375,961	\$448,394	\$474,396	\$471,097	\$537,961	13.4%
FTE Staff		2.81	2.87	2.87	2.87	2.87	

**HARVEY COUNTY
2024 BUDGET**

Department: West Park

Program Revenue - Fund/Dept. No: 001-61-xxxx-017

Account	Description	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC	% Chg '23-'24
4343	Hiking/Horse Trail Fees	\$150	\$365	\$170	\$200	\$215	26.5%
4345	Camping Fees	26,162	26,893	28,639	27,646	28,650	0.0%
4350	Utility Fees	24,600	26,835	25,147	26,792	27,765	10.4%
4355	Fishing Fees	13,334	13,334	13,334	13,334	13,334	0.0%
4365	Building Rental	14,720	10,505	14,010	11,100	11,750	-16.1%
4367	Field Permits	82	46	25	95	50	100.0%
4369	Storage Rental	86	0	0	0	0	
4370	Park House Rental	6,250	6,000	6,000	6,000	6,000	0.0%
4440	Rental Deposits	11,600	10,250	12,200	10,650	10,250	-16.0%
Charges for Services		\$96,984	\$94,228	\$99,525	\$95,817	\$98,014	-1.5%
4615	Miscellaneous Revenue	\$1,075	\$0	\$0	\$0	\$0	
Miscellaneous		\$1,075	\$0	\$0	\$0	\$0	
4520	Misc. Reimbursed Expenses	\$15,866	\$10,795	\$0	\$750	\$0	
Reimbursements		\$15,866	\$10,795	\$0	\$750	\$0	
Total Revenue		\$113,925	\$105,023	\$99,525	\$96,567	\$98,014	-1.5%

Program Expenditures - Fund/Dept. No: 001-61-xxxx-017

5000	Regular Salaries & Wages	\$125,251	\$126,761	\$137,533	\$131,370	\$137,900	0.3%
5040	Part-time Salaries & Wages	8,050	57	17,594	21,081	21,990	25.0%
5080	Overtime Salaries & Wages	87	224	150	150	150	0.0%
	Fringe Benefits	60,322	56,223	66,338	57,068	61,588	-7.2%
Personnel		\$193,710	\$183,265	\$221,615	\$209,669	\$221,628	0.0%
6059	Professional Services - Mowing	\$12,000	\$8,600	\$13,350	\$13,350	\$14,400	7.9%
6060	Electric	20,086	23,942	22,175	22,891	23,875	7.7%
6065	Natural Gas	271	1,206	800	725	800	0.0%
6070	Water & Sewer Service	673	704	1,800	1,466	1,800	0.0%
6075	Trash	3,001	5,709	3,000	5,200	5,880	96.0%
6120	Telephone	1,112	1,159	1,200	1,200	1,200	0.0%
6147	Training	0	0	200	200	200	0.0%
6165	Water Analysis	455	332	600	450	600	0.0%
6240	Newspaper Advertising	0	0	100	100	100	0.0%
6420	Buildings, Ground Maintenance	6,567	5,110	5,800	5,575	5,800	0.0%
6445	Equipment Maintenance	3,137	690	900	900	900	0.0%
6455	Mower & Tractor Maintenance	451	0	1,150	1,000	1,000	-13.0%
6460	Vehicle Maintenance	595	12	700	700	700	0.0%
6640	Rental Deposit Refunds	10,285	9,700	8,300	8,850	8,300	0.0%
6645	Building Rental Refunds	1,205	670	0	350	200	
6670	Farming Exp, Prop Tax, Equus Bed	1,390	1,361	1,450	1,400	1,400	-3.4%
6675	Event Expenses	0	0	1,000	1,000	1,000	0.0%
6685	Other Purchased Services	593	788	725	675	725	0.0%
Contractual		\$61,821	\$59,983	\$63,250	\$66,032	\$68,880	8.9%
6660	Fish Stocking & Feed	\$3,483	\$8,535	\$9,300	\$9,300	\$10,000	7.5%
6700	Office Supplies	5	338	100	100	100	0.0%
6775	Clothing & Personal Supplies	0	410	600	600	600	0.0%
6780	Cleaning Supplies	1,347	1,738	1,350	1,350	1,700	25.9%
6795	Fuel Supplies	3,130	3,196	4,960	3,111	3,500	-29.4%
6800	General Supplies	23	60	100	100	100	0.0%
6925	Small Tool Supplies	5	290	400	400	400	0.0%
Commodities		\$7,993	\$14,567	\$16,810	\$14,961	\$16,400	-2.4%
7255	Park Building Improvements	\$0	\$0	\$15,000	\$15,000	\$50,000	233.3%

Account	Description	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC	% Chg '23-'24
7990	Other Capital Outlay	0	0	55,000	55,000	0	-100.0%
	Capital Outlay	\$0	\$0	\$70,000	\$70,000	\$50,000	-28.6%
6690	Interfund Transfers Out	\$0	\$75,000	\$0	\$0	\$0	
	Interfund Transfers Out	\$0	\$75,000	\$0	\$0	\$0	
	Total Expenditures	\$263,524	\$332,815	\$371,675	\$360,662	\$356,908	-4.0%
	FTE Staff	2.81	2.87	2.87	2.87	2.87	

**HARVEY COUNTY
2024 BUDGET**

Department: Camp Hawk

Program Revenue - Fund/Dept. No: 001-61-xxxx-018

Account	Description	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC	% Chg '23-'24
4345	Camping Fees	\$557	\$514	\$420	\$530	\$560	33.3%
4350	Utility Fees	370	390	300	456	516	72.0%
4355	Fishing Fees	460	460	460	460	460	0.0%
4365	Building Rental	18,865	21,735	23,865	25,905	24,105	1.0%
4367	Field Permits	0	0	0	10	10	
4440	Rental Deposits	21,800	25,025	23,400	24,700	23,400	0.0%
	Charges for Services	\$42,052	\$48,124	\$48,445	\$52,061	\$49,051	1.3%
4615	Miscellaneous Revenue	\$0	\$50	\$0	\$350	\$0	
	Miscellaneous	\$0	\$50	\$0	\$350	\$0	
4410	Sale of Crops	\$0	\$0	\$310	\$250	\$250	-19.4%
	Uses of Money & Property	\$0	\$0	\$310	\$250	\$250	-19.4%
	Total Revenue	\$42,052	\$48,174	\$48,755	\$52,661	\$49,301	1.1%
Program Expenditures - Fund/Dept. No: 001-61-xxxx-018							
5000	Regular Salaries & Wages	\$16,014	\$16,193	\$17,557	\$16,769	\$17,605	0.3%
5040	Part-time Salaries & Wages	1,028	7	2,246	2,692	2,807	25.0%
5080	Overtime Salaries & Wages	11	29	0	0	0	
	Fringe Benefits	7,714	7,182	8,471	7,287	7,862	-7.2%
	Personnel	\$24,767	\$23,411	\$28,274	\$26,748	\$28,274	0.0%
6059	Professional Services - Mowing	\$6,000	\$4,725	\$6,750	\$6,900	\$7,200	6.7%
6060	Electric	2,283	3,093	2,300	2,688	3,300	43.5%
6065	Natural Gas	480	1,556	700	700	700	0.0%
6070	Water & Sewer Service	914	692	1,200	1,200	1,200	0.0%
6075	Trash	849	1,304	900	1,200	1,200	33.3%
6165	Water Analysis	226	154	300	226	226	-24.7%
6420	Buildings, Ground Maintenance	873	2,579	2,500	2,500	2,500	0.0%
6640	Rental Deposit Refunds	19,800	21,595	22,100	20,725	20,900	-5.4%
6645	Building Rental Refunds	580	3,075	0	600	950	
6670	Farming Exp, Prop Tax, Equus Bed	28	32	25	25	25	0.0%
6685	Other Purchased Services	47	0	50	50	50	0.0%
	Contractual	\$32,080	\$38,805	\$36,825	\$36,814	\$38,251	3.9%
6660	Fish Stocking & Feed	\$187	\$1,990	\$2,250	\$2,250	\$2,250	0.0%
6780	Cleaning Supplies	265	136	250	250	250	0.0%
6800	General Supplies	0	5	75	75	75	0.0%
	Commodities	\$452	\$2,131	\$2,575	\$2,575	\$2,575	0.0%
7990	Capital Outlay	\$0	\$5,218	\$0	\$0	\$0	
	Capital Outlay	\$0	\$5,218	\$0	\$0	\$0	
	Total Expenditures	\$57,299	\$69,565	\$67,674	\$66,137	\$69,100	2.1%
FTE Staff		0.36	0.36	0.36	0.36	0.36	

**HARVEY COUNTY
2024 BUDGET**

Department: East Lake Bait Shop

Fund/Dept. No: 001-61-xxxx-019

Account	Description	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC	% Chg '23-'24
5040	Part-time Salaries & Wages	\$0	\$16,398	\$15,600	\$15,600	\$15,600	0.0%
	Fringe Benefits	0	1,291	2,697	2,716	2,866	6.3%
	Personnel	\$0	\$17,689	\$18,297	\$18,316	\$18,466	0.9%
6060	Electric	\$0	\$0	\$700	\$700	\$700	0.0%
6120	Telephone	0	0	400	400	400	0.0%
6445	Equipment Maintenance	0	95	200	100	100	-50.0%
	Contractual	\$0	\$95	\$1,300	\$1,200	\$1,200	-7.7%
6800	General Supplies	\$0	\$109	\$250	\$200	\$200	-20.0%
6940	Soft Drinks	0	1,416	1,000	1,400	1,400	40.0%
6950	Food	0	1,842	1,450	1,800	1,800	24.1%
6955	Ice Cream	0	901	150	900	900	500.0%
6960	Miscellaneous Resale	0	2,897	800	2,600	2,600	225.0%
6965	Ice	0	2,227	1,300	2,300	2,300	76.9%
6970	Bait Live	0	2,335	2,000	2,300	2,300	15.0%
6975	Bait Packaged	0	1,012	850	850	850	0.0%
6980	Tackle	0	2,258	1,000	1,500	1,500	50.0%
	Commodities	\$0	\$14,997	\$8,800	\$13,850	\$13,850	57.4%
	Total Expenditures	\$0	\$32,781	\$28,397	\$33,366	\$33,516	18.0%
9055	Bait Shop Revenue	\$0	(\$21,838)	(\$10,000)	(\$22,000)	(\$22,000)	120.0%
FTE Staff		0.00	0.72	0.72	0.72	0.72	

**HARVEY COUNTY
2024 BUDGET**

Department: West Park Bait Shop

Fund/Dept. No: 001-61-xxxx-020

Account	Description	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC	% Chg '23-'24
5040	Part-time Salaries & Wages	\$0	\$11,491	\$10,600	\$10,600	\$10,600	0.0%
	Fringe Benefits	0	904	1,832	1,845	1,947	6.3%
	Personnel	\$0	\$12,395	\$12,432	\$12,445	\$12,547	0.9%
6060	Electric	\$466	\$525	\$500	\$500	\$500	0.0%
6120	Telephone	222	226	200	200	200	0.0%
6445	Equipment Maintenance	0	41	200	100	100	-50.0%
	Contractual	\$688	\$792	\$900	\$800	\$800	-11.1%
6800	General Supplies	\$139	\$7	\$125	\$125	\$125	0.0%
6940	Soft Drinks	512	673	600	600	600	0.0%
6950	Food	1,456	1,310	1,400	1,400	1,400	0.0%
6955	Ice Cream	45	136	100	150	150	50.0%
6960	Miscellaneous Resale	914	986	670	670	670	0.0%
6965	Ice	996	1,158	900	900	900	0.0%
6970	Bait Live	1,682	903	1,500	1,300	1,300	-13.3%
6975	Bait Packaged	340	733	325	325	325	0.0%
6980	Tackle	532	1,396	800	800	800	0.0%
	Commodities	\$6,616	\$7,302	\$6,420	\$6,270	\$6,270	-2.3%
	Total Expenditures	\$7,304	\$20,489	\$19,752	\$19,515	\$19,617	-0.7%
9055	Bait Shop Revenue	(\$8,977)	(\$9,343)	(\$9,000)	(\$9,500)	(\$9,500)	5.6%
FTE Staff		0.48	0.48	0.48	0.48	0.48	

HARVEY COUNTY**2024 BUDGET****Department: Parks and Recreation - General Fund****Personnel Schedule**

Position	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC
Director - Parks	1.00	1.00	1.00	1.00	1.00
Operations Supervisor - Park Maintenance	1.00	1.00	1.00	1.00	1.00
Park Ranger	3.60	3.60	3.60	3.60	3.60
Office Associate	0.38	0.50	0.50	0.50	0.50
Baitshop Associate (Seasonal)	0.48	1.20	1.20	1.20	1.20
Total FTE Staff	6.46	7.30	7.30	7.30	7.30

CIP Project: Shower House

Requestor/Title/Department: Kass Miller/Parks Director/Parks & Recreation

Project Description

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

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

Replace the current lake side shower house/restroom facility with a new structure that can also serve as better hazardous weather protection for our patrons. Similar to what we have on the Walnut Grove Side. This was last approved in the 2022-2027 budget for 2022. It was postponed due to cost increases and taken to the commission for approval to include it in 2024.

3) **Project Need/Justification:**

The shower house/restroom facility by the swim beach at West Park, on the lake side of the park, is deteriorating, requires constant maintenance, and is becoming unsafe for patrons. By replacing the facility with a more modern, and efficient structure it will be able to better serve more park patrons, with less maintenance and will be dual purposed: A more attractive, larger and safer shower house/restroom, and more appropriate hazardous weather protection.

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

Eventually the facility will become unusable. This will discourage park attendance.

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

There is no significant impact on the operating budget anticipated.

Impact	2024	2025	2026	2027	2028	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2023-2027 CIP for year(s):

If previously approved, project cost in 2023-2027 CIP:

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

Phase	Prior year	2024	2025	2026	2027	2028	Total
Construct		80,000					80,000
							-
							-
Total	-	80,000	-	-	-	-	80,000

CIP Project: East Park Docks

Requestor/Title/Department: Kass Miller/ Parks Director/ Parks & Recreation

Project Description

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

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

Replace all existing fishing/boating docks at Harvey County East Park, including two boat ramp docks, and two fishing/boat docks.

3) **Project Need/Justification:**

Current docks are becoming cracked and damaged. This is resulting in docks becoming less stable. Some sections are even beginning to sink.

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

Sections will have to be removed and eliminated. This will result in a smaller/fewer access points for fishing and boating.

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

There is no significant impact on the operating budget anticipated.

Impact	2024	2025	2026	2027	2028	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2023-2027 CIP for year(s):

2024

If previously approved, project cost in 2023-2027 CIP:

50,500

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

Phase	Prior year	2024	2025	2026	2027	2028	Total
Construct		50,500					50,500
							-
							-
Total	-	50,500	-	-	-	-	50,500

CIP Project: **Shop Windows and Doors**

Requestor/Title/Department: Kass Miller/ Parks Director/ Parks & Recreation

Project Description

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

2) Scope of Work to be Performed:

Replace all the windows and doors with more energy efficient products.

3) Project Need/Justification:

Current windows are single pane. They don't offer any insulation and not much security. Replacing the windows with insulating low-e models will help reduce utility costs, add security, and help create a more comfortable working environment. Current doors are not insulated at all are beginning to wear out. New doors would add security and insulation.

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

Utility cost will continue to be high, door will become a potential security concern.

5) Briefly describe project impact on the operating budget:

There is no significant impact on the operating budget anticipated.

Impact	2024	2025	2026	2027	2028	Total
Revenue						-
Personnel						-
Operations - Cont.		(600)	(600)	(600)	(600)	(2,400)
Operations - Com.						-
Total	-	(600)	(600)	(600)	(600)	(2,400)

6) Project Status:

New

Previously Approved in 2023-2027 CIP for year(s):

2024
5,000

If previously approved, project cost in 2023-2027 CIP:

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

Phase	Prior year	2024	2025	2026	2027	2028	Total
Construct		5,000					5,000
							-
							-
Total	-	5,000	-	-	-	-	5,000

CIP Project: **Replace Playground Equipment**

Requestor/Title/Department: Kass Miller/ Parks Director/ Parks & Recreation

Project Description

1) **Location:** East Park, 314 N. East Lake Road, Newton, KS.

2) **Scope of Work to be Performed:**
 Replace playground equipment at Willow Bend.

3) **Project Need/Justification:**
 The current playground equipment is very old. The equipment is metal and get very hot in the Kansas sun. It needs to be replaced with new playground equipment. The new equipment will accommodate all play styles and will also include a safe play surface and will be accessible for everyone.

4) **Briefly, what are the consequences of delaying or not doing the project?**
 More risk of injury. Current equipment is not accessible to all park visitors and does not accommodate all play styles. Further delay will see potentially higher replacement costs.

5) **Briefly describe project impact on the operating budget:**
 There is no significant impact on the operating budget anticipated.

Impact	2024	2025	2026	2027	2028	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:** New
 Previously Approved in 2023-2027 CIP for year(s):

2024

 If previously approved, project cost in 2023-2027 CIP:

35,000

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

Phase	Prior year	2024	2025	2026	2027	2028	Total
Construct			50,000				50,000
							-
							-
Total	-	-	50,000	-	-	-	50,000

CIP Project: Willow Bend Boat Ramp

Requestor/Title/Department: Kass Miller/Parks Director/Parks & Recreation

Project Description

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

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

Replace/repair the existing boat ramp in the Willow Bend area of Harvey County East Park.

3) **Project Need/Justification:**

The current boat ramp in the Willow Bend area is severely deteriorated. The earth under the end of the concrete ramp has washed out, creating a gap between the concrete and the bottom of the lake. This has caused boat trailers to drop off the end of the ramp and become stuck, potentially damaging boat trailers and tow vehicles. This is especially prevalent during low lake levels. Sections of the concrete have begun to break off as well.

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

The boat ramp will have to be closed to prevent property damage.

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

There is no significant impact on the operating budget anticipated.

Impact	2024	2025	2026	2027	2028	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2023-2027 CIP for year(s):

If previously approved, project cost in 2023-2027 CIP:

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

Phase	Prior year	2024	2025	2026	2027	2028	Total
Plan			5,000				5,000
Design			5,000				5,000
Construct			50,000				50,000
Total	-	-	60,000	-	-	-	60,000

CIP Project: **Blue Stem Shower**

Requestor/Title/Department: Kass Miller/ Parks Director/ Parks & Recreation

Project Description

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

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

Build shower facilities on the Blue Stem side of East Park.

3) **Project Need/Justification:**

We are starting to see more use and development of the Blue Stem area of East Park. Currently, there is a restroom facility but it does not have showers.

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

Growth will be slowed due to lack of accommodations.

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

Rural water utility bill would increase with the additional usage.

Impact	2024	2025	2026	2027	2028	Total
Revenue						-
Personnel						-
Operations - Cont.		200	200	200	200	800
Operations - Com.						-
Total	-	200	200	200	200	800

6) **Project Status:**

New

Previously Approved in 2023-2027 CIP for year(s):

2025
20,000

If previously approved, project cost in 2023-2027 CIP:

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

Phase	Prior year	2024	2025	2026	2027	2028	Total
Construct			20,000				20,000
							-
							-
Total	-	-	20,000	-	-	-	20,000

CIP Project: **Dam Inspection**

Requestor/Title/Department: Kass Miller/Parks Director/Parks & Recreation

Project Description

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

2) Scope of Work to be Performed:

We must hire a certified engineer to conduct an inspection of the East Park dam.

3) Project Need/Justification:

The inspection is required by the state every 5 years.

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

We could potentially be fined by the state.

5) Briefly describe project impact on the operating budget:

There is no significant impact on the operating budget anticipated.

Impact	2024	2025	2026	2027	2028	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

New

Previously Approved in 2023-2027 CIP for year(s):

If previously approved, project cost in 2023-2027 CIP:

7) Cost Estimate/Proposed Funding: Estimate Source:

Phase	Prior year	2024	2025	2026	2027	2028	Total
Plan				5,500			5,500
							-
							-
Total	-	-	-	5,500	-	-	5,500

CIP Project: **Tire Changer**

Requestor/Title/Department: Kass Miller/ Parks Director/ Parks & Recreation

Project Description

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

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

Purchase a tire changer and balancer for the Parks Department shop.

3) **Project Need/Justification:**

Park vehicles and equipment often get flats. To properly repair the flats, vehicles or tires and rims are taken into town to be repaired. Having the machinery would help save time from employees having to go back and forth to drop the flat off and pick it up and time from vehicle/equipment being out of operation while flat is being repaired. It would save money by preventing us from paying an outside shop to make such repairs. A balancer would allow us to better maintain park vehicles and equipment. Helping to prevent premature tire wear.

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

No long term consequences other than continuing with our current limitations.

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

There is no significant impact on the operating budget anticipated.

Impact	2024	2025	2026	2027	2028	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2023-2027 CIP for year(s):

2026

If previously approved, project cost in 2023-2027 CIP:

3,500

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

Phase	Prior year	2024	2025	2026	2027	2028	Total
Equipment Purchase				3,500			3,500
							-
							-
Total	-	-	-	3,500	-	-	3,500

CIP Project: Covered Pavilion & Pergola Area

Requestor/Title/Department: Kass Miller/ Parks Director/ Parks & Recreation

Project Description

1) **Location:** West Park, 2731 West Park Road, Burrton, KS

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

Build a 16' X 28' covered patio/pavilion and pergola structure on the concrete slab in the south loop of West Park.

3) **Project Need/Justification:**

This area of the park is currently under utilized. This would help us further develop this space. It would encourage group gatherings and more camping in the area. The facility would also be a good space to gather for educational programs.

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

No long-term consequences other than continuing with our current limitations.

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

There is no significant impact on the operating budget anticipated.

Impact	2024	2025	2026	2027	2028	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2023-2027 CIP for year(s):

2026

If previously approved, project cost in 2023-2027 CIP:

9,200

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

Phase	Prior year	2024	2025	2026	2027	2028	Total
Construct				9,200			9,200
							-
							-
Total	-	-	-	9,200	-	-	9,200

CIP Project: Picnic Table Shade Structures

Requestor/Title/Department: Kass Miller/ Parks Director/ Parks & Recreation

Project Description

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

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

Build approximately 20 permanent picnic table shade structures to provide sun protection at picnic tables for individual camping pads.

3) **Project Need/Justification:**

There are many picnic tables at individual camping pads that do not have natural shade. This would provide more immediate sun protection for campers, providing a more attractive and comfortable camping area. Waiting for natural shade protection from planting trees would take decades to accomplish.

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

No long-term consequences other than continuing with our current limitations.

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

There is no significant impact on the operating budget anticipated.

Impact	2024	2025	2026	2027	2028	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2023-2027 CIP for year(s):

2026

If previously approved, project cost in 2023-2027 CIP:

13,000

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

Phase	Prior year	2024	2025	2026	2027	2028	Total
Construct				13,000			13,000
							-
							-
Total	-	-	-	13,000	-	-	13,000

CIP Project: Water Expansion Study

Requestor/Title/Department: Kass Miller/Parks Director/Parks & Recreation

Project Description

1) Location: East Park, 314 N. East Lake Rd., Newton & West Park, 2733 West Park Rd., Burrton.

2) Scope of Work to be Performed:

Hire a firm to determine the feasibility, cost, and to plan the expansion of our current water supply to include water hookups at each of the electrified camping pads at East Park and West Park camp grounds.

3) Project Need/Justification:

Our current water supply at each park is very limited. We have a few water hydrants located randomly throughout each park. Campers are limited 15 minutes to fill their holding tanks and are not allowed to remain hooked up to the water supply. We receive many phone calls inquiring about whether or not we have individual water supply and we often hear from campers about their desire to have this amenity. It is becoming an expectation in the camping hobby.

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

We will begin to lose camping business as campgrounds around us continue to offer more and more amenities. Studies show that public greenspace and the amenities we provide are a large consideration for potential new residents and helps keep current residents in the community.

5) Briefly describe project impact on the operating budget:

The study would not produce any significant change to the operating budget. Changes could potentially occur (higher water usage) when/if the plan is implemented.

Impact	2024	2025	2026	2027	2028	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

New

Previously Approved in 2023-2027 CIP for year(s):

If previously approved, project cost in 2023-2027 CIP:

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

Phase	Prior year	2024	2025	2026	2027	2028	Total
Plan				12,500			12,500
Design				12,500			12,500
							-
Total	-	-	-	25,000	-	-	25,000

CIP Project: Heated Fishing Dock

Requestor/Title/Department: Kass Miller/ Parks Director/ Parks & Recreation

Project Description

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

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

Install a heated and enclosed fishing dock on Harvey County East Lake.

3) **Project Need/Justification:**

Winter is a difficult time for fisherman but can be the most productive. A heated fishing dock would allow fisherman to fish year round, out of the elements. It would also provide an excellent facility to hold fishing clinics.

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

No long-term consequences other than continuing with our current limitations.

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

Utilities would rise due to heating the facility. Either by electricity or propane.

Impact	2024	2025	2026	2027	2028	Total
Revenue						-
Personnel						-
Operations - Cont.		500	500	500	500	2,000
Operations - Com.						-
Total	-	500	500	500	500	2,000

6) **Project Status:**

New

Previously Approved in 2023-2027 CIP for year(s):7

If previously approved, project cost in 2023-2027 CIP:

2025

45,000

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

Phase	Prior year	2024	2025	2026	2027	2028	Total
Construct				45,000			45,000
							-
							-
Total	-	-	-	45,000	-	-	45,000

CIP Project: **Replace Playground Equipment**

Requestor/Title/Department: Kass Miller/ Parks Director/ Parks & Recreation

Project Description

1) Location: West Park, 2511 West Park Road, Burrton, KS.

2) Scope of Work to be Performed:

We would like to retire the current, dated, playground equipment at Harvey County West Park and construct a single, significantly improved and bigger playground area.

3) Project Need/Justification:

In previous years we had a Capital Improvement budget to replace some of the playgrounds throughout the parks. Due to a priority shift those budgets were redirected to the construction of the new Bait Shop at Harvey County East Park. Because of this, the playgrounds have not been replaced. All of the current playground equipment and play surface is very old. The equipment is metal and gets very hot in the Kansas sun and the play surface does not provide much fall protection. It all needs to be replaced with new, safer and inclusive playground equipment and play surface. The new equipment will accommodate all play styles and will also include a safe play surface. It will be accessible by everyone.

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

Increased risk of injury. Not accessible to all visitors in the park.

5) Briefly describe project impact on the operating budget:

There is no significant impact on the operating budget anticipated.

Impact	2024	2025	2026	2027	2028	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

New

Previously Approved in 2023-2027 CIP for year(s):

2027

If previously approved, project cost in 2023-2027 CIP:

125,000

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

Phase	Prior year	2024	2025	2026	2027	2028	Total
Construct					125,000		125,000
							-
							-
Total	-	-	-	-	125,000	-	125,000

CIP Project: **Replace Playground Equipment**

Requestor/Title/Department: Kass Miller/ Parks Director/ Parks & Recreation

Project Description

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

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

We would like to retire the current, dated, playground equipment at Camp Hawk and a significantly improved playground area.

3) **Project Need/Justification:**

In previous years we had a Capital Improvement budget to replace some of the playgrounds throughout the parks. Due to a priority shift those budgets were redirected to the construction of the new Bait Shop at Harvey County East Park. Because of this, the playgrounds have not been replaced. All of the current playground equipment and play surface is very old. The equipment is metal and gets very hot in the Kansas sun and the play surface does not provide much fall protection. It all needs to be replaced with new, safer and inclusive playground equipment and play surface. The new equipment will accommodate all play styles and will also include a safe play surface. It will be accessible by everyone.

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

Increased risk of injury. Not accessible to all visitors in the park.

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

There is no significant impact on the operating budget anticipated.

Impact	2024	2025	2026	2027	2028	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2023-2027 CIP for year(s):

2027

If previously approved, project cost in 2023-2027 CIP:

50,000

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

Phase	Prior year	2024	2025	2026	2027	2028	Total
Construct					50,000		50,000
							-
							-
Total	-	-	-	-	50,000	-	50,000

CIP Project: **Replace Playground Equipment**

Requestor/Title/Department: Kass Miller/ Parks Director/ Parks & Recreation

Project Description

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

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

We would like to retire the current, dated, playground equipment at Camper's Row in Harvey County East Park and construct a significantly improved and bigger playground area.

3) **Project Need/Justification:**

In previous years we had a Capital Improvement budget to replace some of the playgrounds throughout the parks. Due to a priority shift those budgets were redirected to the construction of the new Bait Shop at Harvey County East Park. Because of this, the playgrounds have not been replaced. All of the current playground equipment and play surface is very old. The equipment is metal and gets very hot in the Kansas sun and the play surface does not provide much fall protection. It all needs to be replaced with new, safer and inclusive playground equipment and play surface. The new equipment will accommodate all play styles and will also include a safe play surface. It will be accessible by everyone.

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

Increased risk of injury. Not accessible to all visitors in the park.

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

There is no significant impact on the operating budget anticipated.

Impact	2024	2025	2026	2027	2028	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2023-2027 CIP for year(s):

2027

If previously approved, project cost in 2023-2027 CIP:

50,000

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

Phase	Prior year	2024	2025	2026	2027	2028	Total
Construct					50,000		50,000
							-
							-
Total	-	-	-	-	50,000	-	50,000

CIP Project: **Camping and Shelter Grills - East Park**

Requestor/Title/Department: Kass Miller/Parks Director/Parks & Recreation

Project Description

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

2) Scope of Work to be Performed:

Add a small charcoal grill to each camping pad and a larger, group grill, to each open and enclosed shelter.

3) Project Need/Justification:

An amenity that the park is missing is an outdoor cooking surface at each of the camping pads and at all of the enclosed shelters. Some of the open shelters have group grills. These grills have rusted through and been patched many times. They are no longer repairable and will have to be completely retired in the near future. There is also a small picnic area in Campers Row that has 4 individual grills that are no longer useable.

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

All remaining grills will have to be permanently removed, entirely eliminating an amenity within the parks.

5) Briefly describe project impact on the operating budget:

There is no significant impact on the operating budget anticipated.

Impact	2024	2025	2026	2027	2028	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

New

Previously Approved in 2023-2027 CIP for year(s):

If previously approved, project cost in 2023-2027 CIP:

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

Phase	Prior year	2024	2025	2026	2027	2028	Total
Equipment Purchase						28,187	28,187
Design						500	500
							-
Total	-	-	-	-	-	28,687	28,687

CIP Project: Camping and Shelter Grills - West Park

Requestor/Title/Department: Kass Miller/Parks Director/Parks & Recreation

Project Description

1) Location: West Park, 2733 West Park Rd., Burrton, KS.

2) Scope of Work to be Performed:

Add a small charcoal grill to each camping pad and a larger, group grill, to each open and enclosed shelter.

3) Project Need/Justification:

An amenity that the park is missing is an outdoor cooking surface at each of the camping pads and at all of the enclosed shelters. Two of the three open shelters have good grills. The third open shelter will need a grill placed at the location.

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

Grills at the park is a missing amenity that is often requested. A missing amenity such as an outdoor cooking surface could be the deciding factor of whether or not to utilize the camp grounds or the shelters.

5) Briefly describe project impact on the operating budget:

There is no significant impact on the operating budget anticipated.

Impact	2024	2025	2026	2027	2028	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

New

Previously Approved in 2023-2027 CIP for year(s):

If previously approved, project cost in 2023-2027 CIP:

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

Phase	Prior year	2024	2025	2026	2027	2028	Total
Equipment Purchase						16,255	16,255
Construct						350	350
							-
Total	-	-	-	-	-	16,605	16,605

CIP Project: **Camping and Shelter Grills - Camp Hawk**

Requestor/Title/Department: Kass Miller/Parks Director/Parks & Recreation

Project Description

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

2) Scope of Work to be Performed:

Add a small charcoal grill to each camping pad, each cabin, and each covered picnic area and a group grill at the Camp Hawk Shelter.

3) Project Need/Justification:

An amenity that the park is missing is an outdoor cooking surface anywhere in the park.

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

Grills at the park is a missing amenity that is often requested. A missing amenity such as an outdoor cooking surface could be the deciding factor of whether or not to utilize the park, it's camp grounds, or cabins.

5) Briefly describe project impact on the operating budget:

There is no significant impact on the operating budget anticipated.

Impact	2024	2025	2026	2027	2028	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

New

Previously Approved in 2023-2027 CIP for year(s):

If previously approved, project cost in 2023-2027 CIP:

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

Phase	Prior year	2024	2025	2026	2027	2028	Total
Equipment Purchase						3,245	3,245
Construct						50	50
							-
Total	-	-	-	-	-	3,295	3,295

Harvey County – 2024 Budget

Department

Harvey County Historical Society Appropriation

Department/Program Information

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

**HARVEY COUNTY
2024 BUDGET**

Department: Harvey County Historical Society Appropriation

Fund/Dept. No: 001-66-xxxx

Account	Description	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC	% Chg '23-'24
6685	Other Purchased Services	\$57,500	\$57,500	\$57,500	\$57,500	\$60,000	4.3%
	Contractual	\$57,500	\$57,500	\$57,500	\$57,500	\$60,000	4.3%
Total Expenditures		\$57,500	\$57,500	\$57,500	\$57,500	\$60,000	4.3%

Harvey County – 2024 Budget

Department

Free Fair and Saddle Club Appropriation

Department/Program Information

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

**HARVEY COUNTY
2024 BUDGET**

Department: Free Fair and Saddle Club Appropriation

Fund/Dept. No: 001-69-xxxx

Account	Description	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC	% Chg '23-'24
6685	Other Purchased Services - Saddle	\$3,000	\$3,000	\$5,000	\$5,000	\$5,000	0.0%
6685	Other Purchased Services - Fair	24,500	41,498	28,475	28,475	29,790	4.6%
	Contractual	\$27,500	\$44,498	\$33,475	\$33,475	\$34,790	3.9%
Total Expenditures		\$27,500	\$44,498	\$33,475	\$33,475	\$34,790	3.9%

Harvey County – 2024 Budget

Department

Harvey County Economic Development Council (EDC) Appropriation

Mission

The Harvey County EDC's mission is to promote the social welfare and economic development of Harvey County, Kansas; to assist in the retention and expansion of existing local industry; to recruit industrial prospects for relocation to and expansion in Harvey County, Kansas; to promote and assist in the formation of new industries in Harvey County, Kansas; and to engage in other similar programs and asset building projects for the promotion of local development.

Department/Program Information

The Harvey County EDC is a consortium of Harvey County governments and was established to serve as an advocate for economic development issues on behalf of the seven cities within Harvey County and Harvey County. The EDC is governed by a 19-member board of directors and 8 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
2024 BUDGET**

Department: Harvey County Economic Development Council Appropriation

Fund/Dept. No: 001-72-xxxx

Account	Description	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC	% Chg '23-'24
6685	Other Purchased Services	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000	0.0%
	Contractual	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000	0.0%
Total Expenditures		\$115,000	\$115,000	\$115,000	\$115,000	\$115,000	0.0%

Harvey County – 2024 Budget

Department

Economic Development Reserve

Department/Program Information

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

**HARVEY COUNTY
2024 BUDGET**

Department: Economic Development Reserve

Fund/Dept. No: 001-73-xxxx

Account	Description	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC	% Chg '23-'24
6685	Other Purchased Services	\$0	\$54,204	\$39,893	\$29,893	\$39,893	0.0%
	Contractual	\$0	\$54,204	\$39,893	\$29,893	\$39,893	0.0%
Total Expenditures		\$0	\$54,204	\$39,893	\$29,893	\$39,893	0.0%

Harvey County – 2024 Budget

Department

Newton City/County Airport Appropriation

Department/Program Information

In 1969, the City of Newton and Harvey County entered into an agreement for joint ownership and operation of the Newton City/County Airport, which is located east of Newton. The Newton City/County Airport is a public airport categorized as a “reliever airport” for Eisenhower National Airport in Wichita, KS. 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
2024 BUDGET**

Department: Newton City/County Airport Appropriation

Fund/Dept. No: 001-75-xxxx

Account	Description	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC	% Chg '23-'24
6685	Other Purchased Services	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	0.0%
	Contractual	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	0.0%
Total Expenditures		\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	0.0%

Harvey County – 2024 Budget

Department

CARES Act

Department/Program Information

Harvey County established a general fund department for the funding that was carried over from the 2020 CARES Act. These funds have been utilized to cover COVID-19 related expenses.

**HARVEY COUNTY
2024 BUDGET**

Department: CARES Act

Fund/Dept. No: 001-76-xxxx

Account	Description	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC	% Chg '23-'24
5000	Regular Salaries & Wages	\$32,200	\$0	\$0	\$0	\$0	
5040	Part-time Salaries & Wages	17,632	0	0	0	0	
5080	Overtime Salaries & Wages	818	0	0	0	0	
	Fringe Benefits	11,603	0	0	0	0	
	Personnel	\$62,253	\$0	\$0	\$0	\$0	
6685	Other Purchased Services	\$6,800	\$25,970	\$450,000	\$4,500	\$450,000	0.0%
	Contractual	\$6,800	\$25,970	\$450,000	\$4,500	\$450,000	0.0%
6800	General Supplies	\$0	\$0	\$0	\$0	\$0	
6990	Other Supplies	2,535	0	0	0	0	
	Commodities	\$2,535	\$0	\$0	\$0	\$0	
Total Expenditures		\$71,588	\$25,970	\$450,000	\$4,500	\$450,000	0.0%

Harvey County – 2024 Budget

Department

Road and Bridge

Mission

The mission of the Road and Bridge Department is to sensibly evaluate and meet the infrastructure needs of Harvey County with integrity, efficiency, and fiscal responsibility while providing for and promoting the welfare and safety of our residents.

Department/Program Information

This General Fund department was created in 2022 to pay for a portion of the Hesston Road reconstruction project. Additional information on Road and Bridge is available in the Road and Bridge Fund.

**HARVEY COUNTY
2024 BUDGET**

Department: Road and Bridge

Fund/Dept. No: 001-80-xxxx

Account	Description	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC	% Chg '23-'24
7450	Road Projects	\$0	\$2,246,523	\$0	\$0	\$0	
	Capital Outlay	\$0	\$2,246,523	\$0	\$0	\$0	
Total Expenditures		\$0	\$2,246,523	\$0	\$0	\$0	

Harvey County – 2024 Budget

Department

Road & Bridge Fund

Mission

The mission of the Road and Bridge Department is to sensibly evaluate and meet the infrastructure needs of Harvey County with integrity, efficiency, and fiscal responsibility while providing for and promoting the welfare and safety of our residents.

Department/Program Information

ROADS

Unpaved/Gravel Surface: 74.28 miles

- Routine surface maintenance
- Base stabilization
- Profile restoration
- Drainage maintenance and improvements
- Entrance installation
- Sign maintenance
- Mowing
- Snow removal
- Tree and brush control

Paved/Bituminous Surface: 164.78 miles; Concrete Surface: 0.40 mile

- Pavement patching
- Crack sealing
- Bituminous surfacing (contracted)
- Drainage maintenance and improvements
- Pavement striping (contracted)
- Entrance installation
- Sign and traffic control maintenance
- Mowing
- Snow and ice removal
- Tree and brush control

BRIDGES

Road & Bridge maintains 280 bridges and 822 culverts

- Structure replacement
- Structure rehabilitation
- Guardrail repair
- Erosion control

- Drift/debris removal
- Culvert maintenance
- Biennial Bridge Inspections (contracted)
- Bridge construction project inspection

OTHER SERVICES

- Utility Permitting: The review, approval, and oversight of work, whether installation or repair
- Delivery and set-up of voting equipment for elections in coordination with Clerk's Office
- Providing assistance to townships in the way of engineering consultation, equipment rental, equipment operation, materials, and material purchasing
- Hauling salt for the cities of Harvey County for snow and ice treatment
- Providing traffic control devices, equipment and personnel for emergencies such as floods, fires, accidents, and utility damage
- Assisting other departments by providing necessary equipment and personnel

2022 Accomplishments

HESSTON ROAD PROJECT

From the Newton City limits to the McPherson County line, this 9.6-mile long project included construction of shoulders, lateral expansion joints, concrete pavement patching, grading, HMA overlay, seeding, pavement striping, and signing. It took 9 months to complete, and the total final cost was \$4,284,326.97. The City of Hesston participated in this project, so the final cost to Harvey County was \$4,251,523.02. It was the largest paving project in Harvey County history.

Pearson Construction was the prime contractor.

N. EAST LAKE ROAD REGRADE PROJECT

- Location: N. East Lake Road between NE 12th and NE 60th
- Length: 4 miles
- Scope: Grade ditches, restore road crown, compact and surface with gravel

CAMP HAWK SPILLWAY PIPE REPLACEMENT

Road & Bridge crews excavated and removed the deteriorated old vertical spillway pipe, and the 90'+ horizontal section, and replaced them with heavy wall steel pipes. Now the lake can maintain the proper level.

SHOULDERING

PAVEMENT STRIPING

PAVEMENT PATCHING

FUEL SYSTEM SOFTWARE UPGRADE

EQUIPMENT PURCHASES

- 2022 Caterpillar 140-13L Motor-grader
- 2021 John Deere 6120E Tractor
- 2022 Caterpillar 420XE Backhoe
- 3 new personal computers

2023 Goals/Objectives/Initiatives/Performance Measures

E-30.6 BRIDGE REPLACEMENT

Location: SE 60th, 0.4 mile west of S. Osage.

This project was selected by the Kansas Department of Transportation to be included in their Off-System Bridge Program. The existing bridge is a structurally deficient 77' long 5 span timber and steel bridge built in 1975. The replacement will be a 3 span haunch slab bridge. The prime contractor is Dondlinger Construction, and the bid price was \$661,672.41. Because this project is 80% Federally Funded, Harvey County's portion is \$133,000.00. Work is to begin in late April or early May.

HMA OVERLAY PROJECT (1.75")

APAC-Kansas is the prime contractor, and work is expected to begin in July or August.

- E. 1st, from the Newton City limits to the Butler County line = 8.50 miles
- S. Halstead Rd., from the Sedgwick County line to SW 36th = 6.00 miles

RCB REPLACEMENT PROJECT

Letting for this project is expected to be in the spring.

- G-22.5..... SE 36th, 0.5 mile east of S. Spencer
- 4-Q.4..... N. Prairie Lake, 0.4 mile north of W. Dutch
- D-8.7..... SW 72nd, 0.7 mile east of S. Golden Prairie
- 15-J.9..... N. Emma Creek Rd., 0.1 mile south of NW 12th

HIGH RISK RURAL ROAD (HRRR) PROGRAM

Fully-funded project that involves the design, engineering, and installation of new and improved signing at 28 different intersections throughout the county. WSP is the engineering firm, and Cooper Construction is the contractor. Work should begin this spring.

GUARDRAIL REPAIR PROJECTS

J&J Contractors out of Iola is submitting a proposal to repair guardrail damaged in vehicular accidents. This work is expected to be funded by the insured.

SHOULDERING

PAVEMENT STRIPING

PAVEMENT PATCHING

REGRADE PROJECT

Complete N. East Lake Rd.: from NE 60th to NE 108th

CULVERT INSPECTION

We performed an in-house inspection of all 820 culverts on our inventory, evaluating their condition, and prioritizing repair needs.

EQUIPMENT PURCHASES

- ¾ Ton 4X4 Pickup
- Flex-wing Mower
- 2- Class 8 Dump Trucks
- Power Broom
- Chipper
- Skid Steer

2024 Goals/Objectives/Initiatives/Performance Measures

PAVEMENT IMPROVEMENTS

NW 36th, N. Meridian, NE 60th, and W. Dutch

RCB REPLACEMENT PROJECT

Replacement of 12 timber structures, all badly deteriorated.

BRIDGE 30-I.2 REPLACEMENT

Location: S. Harvest Hill, 0.2 mile north of SE 12th

Currently #1 on our Bridge Replacement Priority list. It is a 23' long concrete slab bridge built in 1920, is presently posted at 5 tons, and is only 16 feet wide. I applied for funding through the Kansas Local Bridge Improvement program in 2020, and again in 2022 with no success.

BRIDGE DECK REPAIR

Particularly two of our concrete bridge decks are suffering from delamination, causing the spalling-off of concrete from the surface exposing reinforcing steel. Freezing and thawing accelerate this problem. Corrosion and deterioration of the re-steel is detrimental to the structural integrity of the bridge. This repair work will add years of life to the bridges.

SHOT-CRETE PROJECT

Exposed and corroding reinforcing steel on the under-side of concrete bridge decks is an issue on two of our bridges. This is a process of sandblasting the steel, removing loose concrete, and applying a cementitious material to the area. This repair work will add years of life to the bridges.

SHOULDERING

PAVEMENT STRIPING

CRACK SEALING

PAVEMENT PATCHING

EQUIPMENT PURCHASES

- Office Copier
- Motor-grader
- Goose-neck Trailer
- Vibratory Pad-foot Roller
- Flatbed Truck
- Barricade Trailer
- Track Loader

Department's Alignment with County's Mission and Values

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

Integrity - It is the difference between success and failure. Without it, no accomplishment matters, and with it even the smallest act becomes important. Every action we take is an opportunity to display integrity, from being punctual to keeping our word. It also involves not making promises that are unrealistic, and not attending every argument one is invited to. Integrity involves being willing to succeed quietly.

Respect –

- In local government, the realization that one is using other people's money to do what we do is vital in handling those resources respectfully. It is reflected when we endeavor to be efficient by adhering to schedules, finding and utilizing the most economical and quality materials, streamlining logistics, and maintaining equipment well.
- Respecting one another is a prerequisite. Everyone is worthy of respect, and it is the starting point toward resolution and accomplishment.

Understanding –

- Understanding our Job: Its validity, as well as how to do it well.
- Understanding the Public: Although we are on the road making improvements, we are in their way doing it. The first step in understanding the public is to understand they will often not understand. Knowing that going in helps prepare us to handle them politely. Understanding that they deserve their moneys' worth helps motivate us to do good work.
- Understanding Each Other: It helps keep expectations reasonable when we understand we are individuals with different abilities, personalities, and skill levels. We are people first, and co-workers second. It is vital to understand one of us is not enough to do what needs to be done. We need each other.

Well-being - A positive attitude is imperative in every line of work. Attitudes are contagious, and a sour one can erode productivity and cause an organization to implode. Good communication helps, in that it reduces guess work and adds clarity to everything. Having high standards is good, but encouraging employees to buy into performing and producing well is vital, and it can result in a higher satisfaction of achievement in the end. As a department, we recognize good work and point to it as a standard.

Courtesy - Being courteous speeds up the building of trust. Courtesy toward the public in the way of prior public notification, being polite, and being proactive in correcting things rather than being reactive reduces complaints and builds better relationships.

Humor - A sense of humor is essential for everyone who works at Road & Bridge. It keeps things more relaxed and makes the day more enjoyable. Everyone must be able to laugh at him/herself. It also is the quickest way to de-escalate an altercation. Once two people have laughed together, often they find a commonality from which to go forward together.

**HARVEY COUNTY
2024 BUDGET**

Fund: Road and Bridge

Program Revenue - Fund/Dept. No: 003-80-xxxx

Account	Description	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC	% Chg '23-'24
4000	General Property Taxes	\$2,734,086	\$3,140,533	\$3,357,823	\$3,406,680	\$4,344,529	29.4%
4001	Delinquent General Property Taxes	49,197	26,484	28,247	33,572	30,028	6.3%
4002	Delinquent Personal Prop Taxes	2,404	4,006	1,849	3,739	3,873	109.5%
4015	Motor Vehicle Taxes	352,033	313,668	364,718	364,718	361,767	-0.8%
4016	Recreational Vehicle Taxes	5,746	5,418	5,952	6,242	6,296	5.8%
4017	16/20M Vehicle Taxes	3,505	3,532	3,681	3,321	3,777	2.6%
4018	Commercial Motor Vehicle Tax	16,962	14,405	15,054	17,014	18,132	20.4%
4019	Watercraft Tax	0	0	2,235	0	3,256	45.7%
4022	Vehicle Rental Tax	457	765	918	816	819	-10.8%
4035	Motor Fuel Taxes	963,683	861,697	863,296	851,421	855,164	-0.9%
4050	Neighborhood Revitalization	-2,079	-8,253	-8,694	-8,694	-8,225	-5.4%
	Taxes	\$4,125,994	\$4,362,255	\$4,635,079	\$4,678,829	\$5,619,416	21.2%
4615	Miscellaneous Revenue	\$10,419	\$257,844	\$3,205	\$34,071	\$216,411	6652.3%
	Miscellaneous	\$10,419	\$257,844	\$3,205	\$34,071	\$216,411	6652.3%
4520	Miscellaneous Reimbursed Exp.	\$36,467	-\$506	\$15,741	\$8,819	\$1,917	-87.8%
	Reimbursements	\$36,467	-\$506	\$15,741	\$8,819	\$1,917	-87.8%
	Total Revenue	\$4,172,880	\$4,619,593	\$4,654,025	\$4,721,719	\$5,837,744	25.4%
	Program Expenditures - Fund/Dept. No: 003-80-xxxx						
5000	Regular Salaries & Wages	\$654,748	\$655,084	\$760,600	\$744,597	\$787,654	3.6%
5080	Overtime Salaries & Wages	18,103	23,805	27,500	25,000	27,500	0.0%
	Fringe Benefits	258,537	252,826	293,115	294,038	317,684	8.4%
	Personnel	\$931,388	\$931,715	\$1,081,215	\$1,063,635	\$1,132,838	4.8%
6015	Prof. Service- Engineering	\$18,313	\$129,164	\$63,355	\$113,291	\$130,000	105.2%
6020	Prof. Service- Bridge Inspections	4,665	0	0	0	50,081	
6059	Professional Services- Other	25,575	64,123	0	0	0	
6060	Electric	17,050	19,200	25,410	25,410	27,486	8.2%
6065	Natural Gas	3,793	7,332	12,730	11,749	14,628	14.9%
6070	Water & Sewer Service	779	893	1,500	1,027	1,181	-21.3%
6075	Trash Service	730	1,274	900	900	900	0.0%
6120	Telephone	946	1,281	1,100	1,100	1,100	0.0%
6145	Travel	25	542	0	0	0	
6147	Training	335	917	500	500	500	0.0%
6245	Newspaper Legal Notices	122	0	0	142	0	
6360	Insurance	20,608	31,024	32,575	31,943	39,924	22.6%
6420	Buildings, Grounds Maintenance	8,865	9,271	10,000	10,000	9,271	-7.3%
6445	Equipment Maintenance	51,182	44,221	50,000	50,000	50,000	0.0%
6455	Tractor/Mower Maintenance	10,640	25,176	4,200	6,702	6,800	61.9%
6475	Heavy Truck Maintenance	31,542	25,049	20,000	20,000	22,100	10.5%
6490	Road Grader Maintenance	17,778	22,795	13,000	13,000	27,160	108.9%
6505	Excavator Maintenance	721	3,460	4,000	2,300	4,000	0.0%
6510	Loader Maintenance	2,849	3,653	3,570	3,570	3,570	0.0%
6515	Roller Maintenance	0	0	0	0	0	
6540	Bomag Maintenance	1,663	0	3,500	3,500	3,500	0.0%
6550	Backhoe Maintenance	10,841	4,203	400	400	400	0.0%
6560	Tree & Brush Removal	592	33	0	0	0	
6650	Drug Testing	953	905	1,000	1,000	1,000	0.0%
6685	Other Purchased Services	21,875	3,015	3,000	12,500	3,000	0.0%
	Contractual	\$252,442	\$397,531	\$250,740	\$309,034	\$396,601	58.2%

Account	Description	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC	% Chg '23-'24
6700	Office Supplies	\$4,057	\$7,222	\$4,000	\$4,000	\$4,200	5.0%
6775	Clothing & Personal Supplies	3,519	3,724	4,200	4,200	4,200	0.0%
6780	Cleaning Supplies	93	0	50	50	50	0.0%
6795	Fuel Supplies	107,714	148,391	143,437	143,437	143,437	0.0%
6800	General Supplies	1,639	2,432	2,300	2,300	2,300	0.0%
6850	Pavement Supplies	19,917	4,198	10,000	15,000	15,000	50.0%
6855	Asphalt Supplies	112,408	39,961	60,000	25,000	25,000	-58.3%
6860	Bridge & Culvert Supplies	11,358	55,521	38,500	77,514	58,300	51.4%
6870	Rock & Gravel Road Supplies	39,139	18,589	55,000	44,420	44,420	-19.2%
6875	Sand Supplies	21,299	37,347	40,000	35,000	35,000	-12.5%
6880	Traffic Control Supplies	51,509	53,633	50,000	50,000	50,000	0.0%
6925	Small Tool Supplies	968	630	2,000	2,000	2,000	0.0%
6990	Other Supplies	5,352	2,452	4,000	4,000	4,000	0.0%
	Commodities	\$378,972	\$374,100	\$413,487	\$406,921	\$387,907	-6.2%
7450	Road Projects	\$1,745,747	\$2,005,751	\$2,043,000	\$2,354,906	\$2,521,120	23.4%
7585	Bridge Improvements	28,435	0	164,200	133,000	740,000	350.7%
7586	Bridge Match	0	0	450,000	0	25,000	-94.4%
7730	Information Technology Equipment	0	3,763	0	0	0	
7750	Dump Truck	0	0	360,000	360,000	0	-100.0%
7770	Machinery & Equipment	95,918	473,726	262,000	262,000	434,500	65.8%
7850	Light Truck	0	0	52,000	52,000	60,000	15.4%
7990	Other Capital Outlay	6,095	3,882	0	0	10,000	
	Capital Outlay	\$1,876,195	\$2,487,122	\$3,331,200	\$3,161,906	\$3,790,620	13.8%
6690	Interfund Transfers Out	\$672,970	\$518,514	\$0	\$0	\$200,000	
	Interfund Transfers Out	\$672,970	\$518,514	\$0	\$0	\$200,000	
	Total Expenditures	\$4,111,967	\$4,708,982	\$5,076,642	\$4,941,496	\$5,907,966	16.4%
	FTE Staff	14.00	14.00	14.00	14.00	14.00	

Road & Bridge Fund Actual and Projected Fund Balance

	2021 Actual	2022 Actual	2023 Budget	2023 Estimate	2024 Rec
Beginning Fund Balance	\$ 628,660	\$ 689,573	\$ 600,184	\$ 600,184	\$ 380,407
Revenues	4,172,880	4,619,593	4,654,025	4,721,719	5,837,744
Expenditures	4,111,967	4,708,982	5,076,642	4,941,496	5,907,966
Adjustment	-	-	-	-	-
Ending Fund Balance	689,573	600,184	177,567	380,407	310,185
Current Year Balance Increase (Decrease)	\$ 60,913	\$ (89,389)	\$ (422,617)	\$ (219,777)	\$ (70,222)
Fund Balance Requirement	\$ 205,598	\$ 235,449	\$ 253,832	\$ 247,075	\$ 295,398

**HARVEY COUNTY
2024 BUDGET**

**Fund: Road and Bridge
Personnel Schedule**

Position	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC
Director - Road & Bridge	1.00	1.00	1.00	1.00	1.00
Operations Supervisor - Road & Bridge	1.00	1.00	1.00	1.00	1.00
Mechanic	1.00	1.00	1.00	1.00	1.00
Road & Bridge Foreman	1.00	1.00	1.00	1.00	1.00
Construction Project Manager	1.00	1.00	1.00	1.00	1.00
Sign and Signal Technician	2.00	2.00	2.00	2.00	2.00
Road and Bridge Technician	6.00	6.00	6.00	6.00	6.00
Office Associate	1.00	1.00	1.00	1.00	1.00
Total FTE Staff	14.00	14.00	14.00	14.00	14.00



Harvey County Capital Improvement Program Equipment Replacement Plan

Road and Bridge Fund

Vehicle Number	Department	Vehicle or Equipment	Estimated Lifespan (in years)	2023	2024	2025	2026	2027	2028
97-28	Road & Bridge	Pickup, 3/4 ton	8	52,000					
35-47	Road & Bridge	Dump Truck	12	180,000					
35-49	Road & Bridge	Dump Truck	12	180,000					
32-48	Road & Bridge	Mower	5	17,000					
47-09	Road & Bridge	Power Broom	10	60,000					
32-03	Road & Bridge	Chipper	15	55,000					
	Road & Bridge	Office Copier	15		10,000				
37-26	Road & Bridge	Motorgrader	12		295,000				
48-35	Road & Bridge	Roller, Pad Foot, Vibr.	15		135,000				
34-31	Road & Bridge	Flatbed Truck	8		60,000				
32-09	Road & Bridge	Barricade Trailer	15		4,500				
40-21	Road & Bridge	Loader, 4/1, Crawler	15			172,000			
41-12	Road & Bridge	Skid Steer	8			85,000			
35-53	Road & Bridge	Dump Truck	12			190,000			
35-54	Road & Bridge	Dump Truck	12			190,000			
34-34	Road & Bridge	Sign Truck	10			63,000			
96-21	Road & Bridge	Trailer, Gooseneck	12			35,000			
32-02	Road & Bridge	Barricade Trailer	15			5,000			
32-07	Road & Bridge	Barricade Trailer	15			5,000			
32-08	Road & Bridge	Barricade Trailer	15			5,000			
32-09	Road & Bridge	Barricade Trailer	15			5,000			
	Road & Bridge	Mill Head Attachment	10				35,000		
	Road & Bridge	Pincher Attachment	10				70,000		
37-20	Road & Bridge	Motorgrader	15				240,000		
44-05	Road & Bridge	Roto-Mill Attachment	15				125,000		
34-32	Road & Bridge	Flatbed Truck	10				60,000		
34-30	Road & Bridge	Shop Truck	12				82,000		
32-69	Road & Bridge	Spreader	12					25,000	
32-70	Road & Bridge	Spreader	12					25,000	
32-71	Road & Bridge	Spreader	12					25,000	
32-72	Road & Bridge	Spreader	12					25,000	
32-73	Road & Bridge	Spreader	12					25,000	
34-30	Road & Bridge	Service Truck	12						130,000
36-28	Road & Bridge	Tractor	5						95,000
32-80	Road & Bridge	Forklift	15						40,000
37-27	Road & Bridge	Motorgrader	15						300,000
32-38	Road & Bridge	Snow Plow, 11'	10						20,000
43-08	Road & Bridge	Excavator	15						330,000
		Total		544,000	504,500	755,000	612,000	125,000	915,000

CIP Project: **Pavement Improvements**

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

Project Description

1) **Location:** NW 36th, N. Meridian, NE 60th, W. Dutch

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

New surface treatments for the roads listed above, ranging from chip seals to overlays.

3) **Project Need/Justification:**

Our current Pavement Management Plan for our 164.71 miles of paved roads requires we address 23 miles per year. These miles will most often be divided between overlays and bituminous seals.

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

Continued deterioration of the road surface, as well as potentially the base, ultimately resulting in more costly repairs in the future.

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

There is no significant impact on the operating budget anticipated.

Impact	2024	2025	2026	2027	2028	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:** New

Previously Approved in 2023-2027 CIP for year(s):

If previously approved, project cost in 2023-2027 CIP:

2023
10,215,000

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

Phase	Prior year	2024	2025	2026	2027	2028	Total
Construct	2,043,000	2,521,120	2,658,853	2,658,853	2,658,853	2,658,853	15,199,532
							-
							-
Total	2,043,000	2,521,120	2,658,853	2,658,853	2,658,853	2,658,853	15,199,532

CIP Project: RCB Replacement Program 1

Requestor/Title/Department: Jim Meier / Director / Road & Bridge

Project Description

1) Location: Bridge D-8.7 (SW 72nd, 0.7 mile east of S. Golden Prairie); Culverts 4-Q.4 (N. Prairie Lake Rd., 0.4 mile north of W. Dutch; 15-J.9 (N. Emma Creek Rd., 0.1 mile south of NW 12th)

2) Scope of Work to be Performed:

These were scheduled for replacement in 2023, but estimates were too low, and bids came in too high. Contracted project. Remove and replace 3 deficient structures with reinforced concrete boxes. These require waterway openings in excess of what culvert pipes provide.

3) Project Need/Justification:

Permits, surveys, design, easement acquisition, and utility relocation have all been completed for these. 4-Q.4 is a timber and steel culvert in very poor condition. It's construction was of poor quality. D-8.7 is a 23' long concrete slab built in 1920. It is currently #5 on our Bridge Priority list of bridges under 50' in length. 15-J.9 is a pair of 6' x 4' culvert pipes providing a waterway opening of 36 sq. ft. Upstream 1 mile is an RCB built in 2017 with a waterway opening of 180 sq. ft.

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

Continued deterioration; failure; reduced load rating; risk to public welfare; road closure. Given the great number of culverts we own, a more aggressive approach in structure replacement is needed to provide safe roadways.

5) Briefly describe project impact on the operating budget:

There will be an impact to the operating budget.

Impact	2024	2025	2026	2027	2028	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

New

Previously Approved in 2023-2027 CIP for year(s):

If previously approved, project cost in 2023-2027 CIP:

2023
300,000

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

Phase	Prior year	2024	2025	2026	2027	2028	Total
Plan							-
Design							-
Construct		740,000					740,000
Total	-	740,000	-	-	-	-	740,000

CIP Project: **30-I.2 Bridge Replacement**

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

Project Description

1) **Location:** N. Harvest Hill, 0.8 mile south of E. 1st

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

Replacement of single span, 23' long concrete bridge built in 1920.

3) **Project Need/Justification:**

It is currently #1 on our Bridge Priority list and is load rated 5 tons. Bridges less than 3 must be closed. This bridge replacement will be contracted out, with inspection done in-house.

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

Continued deterioration; failure; reduced load rating; risk to public welfare; road closure.

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

There is no significant impact on the operating budget anticipated.

Impact	2024	2025	2026	2027	2028	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2023-2027 CIP for year(s):

2024

If previously approved, project cost in 2023-2027 CIP:

822,000

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

Phase	Prior year	2024	2025	2026	2027	2028	Total
Design		38,000					38,000
Construct		380,000					380,000
							-
Total	-	418,000	-	-	-	-	418,000

CIP Project: **Concrete Bridge Deck Repair**

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

Project Description

- 1) **Location:** Bridge P-16.7 (NW 72nd, 0.16 miles East of Hesston Rd.)
 Bridge 7-N.8 (N. River Park, 0.8 miles North of NW 48th)

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

Identify and remove delaminated deck concrete; sandblast surface and re-steel, replace steel where necessary, and replace concrete.

3) **Project Need/Justification:**

Delaminated deck concrete allows water and contaminants to rust and corrode reinforcing steel, which can compromise structure strengths shortening life of bridge. Freezing and thawing along with traffic wear causes continued loss of concrete surfaces. Steel is the strength of the bridge, and concrete protects it.

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

Continued spalling of concrete, deterioration of reinforcement, shortened life of bridge.

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

There is no significant impact on the operating budget anticipated.

Impact	2024	2025	2026	2027	2028	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2023-2027 CIP for year(s):

2024
220,000

If previously approved, project cost in 2023-2027 CIP:

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

Phase	Prior year	2024	2025	2026	2027	2028	Total
Design			30,000				30,000
Construct			230,000				230,000
							-
Total	-	-	260,000	-	-	-	260,000

CIP Project: **Shot-Crete Project**

Requestor/Title/Department: Jim Meier / Director / Road & Bridge

Project Description

1) Location: Bridge Q-13.5 (W. Dutch, 0.5 mile east of N. Essex Heights); Bridge 3-O.7
 (N. Burmac, 0.3 mile south of NW 72nd)

2) Scope of Work to be Performed:

Contracted project; sand-blast corroded rebar, remove delaminated concrete, apply sprayed-on concrete grout. This a cementitious material similar to that used for swimming pools.

3) Project Need/Justification:

These bridges have experienced concrete section loss due to long term exposure to the corrosiveness of salt, as well as freezing and thawing effects. Rebar on the underneath side of these decks have been exposed causing rusting, and in some places sag due to the section loss of concrete. The strength of bridges is in the rebar. These bars need to be "pinned" in place to preserve their intended purpose. Concrete only holds it in place and protects the steel from corrosion.

This work was recommended by our retained engineering firm during their Biennial Bridge Inspection.

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

Continued corrosion of re-steel. Neglect will result in continued loss of concrete ultimately causing re-steel to fall from the structure. County crews are working now to pin the rebar in place, but do not have the ability to apply shot-crete.

5) Briefly describe project impact on the operating budget:

There is no significant impact on the operating budget anticipated.

Impact	2024	2025	2026	2027	2028	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

New
 Previously Approved in 2023-2027 CIP for year(s):
 If previously approved, project cost in 2023-2027 CIP:

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

Phase	Prior year	2024	2025	2026	2027	2028	Total
Design			11,500				11,500
Construct			242,000				242,000
							-
Total	-	-	253,500	-	-	-	253,500

CIP Project: RCB Replacement Program 2

Requestor/Title/Department: Jim Meier / Director / Road & Bridge

Project Description

1) Location: 10-R.6 located on N. Old Settlers, J-11.9 located on W. 1st, 18-Q.1 located on N. West Rd., and B-19.8 located on SW 84th

2) Scope of Work to be Performed:

Contracted project. Remove and replace 4 dilapidated culverts with reinforced concrete boxes. These require waterway openings in excess of what culvert pipes provide.

3) Project Need/Justification:

These structures are not bridge length (spans under 20 feet), therefore not eligible for bridge program funding assistance. These are timber, rated 2 to 3 on a scale of 1 to 9 in condition, and are showing significant deterioration including support piling that have completely rotted away. Our 2023 Culvert Inspection Report shows these structures are the very worst among our 822 culverts in the county.

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

Continued deterioration; failure; reduced load rating; risk to public welfare; road closure. Given the great number of culverts we own, a more aggressive approach in structure replacement is needed to provide safe roadways.

5) Briefly describe project impact on the operating budget:

There will be an impact to the operating budget.

Impact	2024	2025	2026	2027	2028	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

New

Previously Approved in 2023-2027 CIP for year(s):

If previously approved, project cost in 2023-2027 CIP:

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

Phase	Prior year	2024	2025	2026	2027	2028	Total
Plan							-
Design			82,250	82,250	82,250	82,250	329,000
Construct			1,015,311	1,015,311	1,015,311	1,015,311	4,061,244
Total	-	-	1,097,561	1,097,561	1,097,561	1,097,561	4,390,244

CIP Project: **G-23.6 Bridge Replacement**

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

Project Description

1) **Location:** SE 36th, 0.6 mile east of S. Hillside

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

Removal and replacement of 82' long 3 span concrete slab built in 1952.

3) **Project Need/Justification:**

SE 36th from S. Spencer to S. Osage is a Harvey County road which has 3 structures along it's route which are currently tied at #2 on our Bridge Priority list of structures under 50' in length. This one is part of a concerted effort to improve the entire route This project was submitted to be considered for the Kansas Local Bridge Improvement (KLBI) Program to be built in 2023, but was not selected by the state.

This project was submitted to be considered for the Kansas Local Bridge Improvement (KLBI) Program to be built in 2023, but was not selected by the state.

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

Continued deterioration; failure; reduced load rating; risk to public welfare; road closure.

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

There is no significant impact on the operating budget anticipated.

Impact	2024	2025	2026	2027	2028	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2023-2027 CIP for year(s):

2023
410,000

If previously approved, project cost in 2022-2026 CIP:

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

Phase	Prior year	2024	2025	2026	2027	2028	Total
Design			41,000				41,000
Construct			369,000				369,000
							-
Total	-	-	410,000	-	-	-	410,000

CIP Project: O-22.6 Bridge Replacement

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

Project Description

1) **Location:** NE 60th, 0.6 mile east of N. Spencer

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

Replacement of 3 span, 93' long concrete bridge built in 1952. This bridge replacement will be contracted out, with inspection done in-house.

3) **Project Need/Justification:**

This bridge presently ranks #4 on our replacement priority list. NE 60th is a Major Collector connecting Hwy 50 to K-15, and as such carries many heavy trucks. It is one of two along that route which have prevented from being utilized in the past by KDOT as a detour for Hwy 50 construction.

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

Continued deterioration; failure; reduced load rating; risk to public welfare; road closure.

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

There is no significant impact on the operating budget anticipated.

Impact	2024	2025	2026	2027	2028	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2023-2027 CIP for year(s):

2025

If previously approved, project cost in 2023-2027 CIP:

895,000

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

Phase	Prior year	2024	2025	2026	2027	2028	Total
Design			75,000				75,000
Construct			820,000				820,000
							-
Total	-	-	895,000	-	-	-	895,000

CIP Project: **New Road & Bridge/Noxious Weed Shop Complex**

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

Project Description

1) **Location:** To Be Determined

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

Construction of a new Road & Bridge facility, including maintenance shop, offices, equipment storage units, stockpile sites, weld & sign shops, and a new Noxious Weed facility. The location will be on a different site, as the present one is too small.

3) **Project Need/Justification:**

Equipment is too long to fit inside maintenance bays, allowing only inches on either end. Present building was built in 1935, and shows signs of structural deterioration along masonry vertical supports; energy inefficient; settling of building has jammed doors and broken window; poor drainage from around building, and water comes in offices and maintenance shop when it rains causing interior damage; water has caused exterior damage to building; unsafe method of installing salt spreaders; insufficient shelter for equipment; insufficient room for equipment maintenance; frequent septic system issues; freezing water lines upstairs; insufficient lot size for expansion or new construction.

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

Continued deterioration of 87 year old building; continued high maintenance and high utility bills; aged electrical system is potential hazard; poor facility to retain or attract new employees; poor public image.

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

There will be an impact to the Road & Bridge operational budget for 2025.

Impact	2024	2025	2026	2027	2028	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2023-2027 CIP for year(s):

2026

If previously approved, project cost in 2023-2027 CIP:

13,100,000

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

Phase	Prior year	2024	2025	2026	2027	2028	Total
Design			100,000				100,000
Construct			13,000,000				13,000,000
							-
Total	-	-	13,100,000	-	-	-	13,100,000

CIP Project: **Bridge 28-A.7 Replacement**

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

Project Description

1) **Location:** S. East Lake Rd., 0.7 mile north of SE 125th

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

Replacement of structurally deficient 3 span, 143' long concrete bridge built in 1952.

3) **Project Need/Justification:**

It is currently #2 on our Bridge Priority list, and the Inventory Load Rating is 5 tons. Bridges less than 3 must be closed. This bridge replacement will be contracted out, with inspection done in-house. S. East Lake Rd. is a paved route from the Sedgwick County line to K-196, and is Greenwich in Sedgwick County.

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

Continued deterioration; failure; reduced load rating; risk to public welfare; road closure.

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

There is no significant impact on the operating budget anticipated.

Impact	2024	2025	2026	2027	2028	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2023-2027 CIP for year(s):

2027
1,000,000

If previously approved, project cost in 2023-2027 CIP:

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

Phase	Prior year	2024	2025	2026	2027	2028	Total
Design					80,000		80,000
Construct					920,000		920,000
							-
Total	-	-	-	-	1,000,000	-	1,000,000

Harvey County – 2024 Budget

Department

Noxious Weed Fund

Mission

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

We will also continue to work on controlling the spread of listed noxious weed species on private properties in Harvey County. Our department will also work to control brush around County-owned bridges and right-of-ways.

Department/Program Information

Kansas statutes (s) 13, 2-1314 to 2-1332 states that all landowners must control and eradicate noxious weeds on their property. The Noxious Weed Department oversees this law.

Weeds declared noxious in the State of Kansas (10/1/2018) are: kudzu, field bindweed, Russian knapweed, Hoary cress, Canada thistle, Quack grass, Leafy spurge, Bur ragweed, Pignut, Musk thistle, Johnson grass, and Sericea lespedeza.

The Noxious Weed Department uses herbicides along Harvey County right-of-ways to control weeds declared noxious by the State of Kansas. We also contract with the townships to spray their right-of-ways.

During the winter months, the Noxious Weed Department cuts trees and brush on County-owned properties, bridges and roads.

2022 Accomplishments

Bindweed

Total Bindweed acres sprayed:	929.5	Townships
	591.9	County

Johnson Grass

Total Johnson Grass acres sprayed:	4.62	Townships
	226.8	County
	42.9	Private

Musk Thistle

Total Musk Thistle acres sprayed: 94.3 Private

Misc. Spraying

Worked on the annual spraying of the following areas:

- Fairgrounds, Demo pit & Bleachers areas along with hay fields.
- Sheriff's Office, Shooting Range.
- Guardrails on Harvey County Bridges.
- Spray brush on Burmac Rd. & River Park Rd. N. of U.S. Hwy. 50 and other right-of-way areas and properties.

Brush Control & Snow removal

- S. Kansas Ave. West side N. & S. of S.W. 84th. Cut trees & brush.
- S. Kansas Ave. East side N. & S. of S.W. 84th. Cut trees & brush.
- S.W. 125th. S. Side from Sedgwick city limits E. to S. Meridian removed trees and brush at various locations.
- Sedgwick bridge #16-A.6 removed trees from rip rap at N. & S. sides of bridge.
- Ridge Rd. from bridge #16-A.6 to U.S. Hwy. #50 E. & W. Sides cut brush & removed trees at various locations.
- Helped with snow removal at court house.

Equipment

- Replaced Noxious Weed office H.V.A.C. unit (Old unit was the original from when building was built in the 80's).
- Replaced 1 spray logger & flow meter.

2023 Goals/Objectives/Initiatives/Performance Measures

- Spray County Right-Of-Ways.
- Spray townships as requested by Township Boards.
- Control brush around county-owned bridges, intersections, yield signs and stop signs.
- Continue brush and tree trimming across the county on major roads for fire control (i.e. N. Burmac Road & N. River Park Road).
- Work on adding more warning lights to trucks and equipment as needed.

2024 Goals/Objectives/Initiatives/Performance Measures

- Spray townships.
- Not spraying on private property unless by legal notice.
- Spend more time checking for noxious weeds on private property, county roads, and State right-of-ways.
- Control brush around County owned bridges, intersections, yield signs and stop signs.
- Spray County-owned properties, (i.e. Fair grounds, Sheriff's Office shooting range, Road & Bridge yard).

Department's Alignment with County's Mission and Values

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

Integrity - We are fair in all dealings with the public and businesses.

Respect - We have respect for all Individuals, Groups and Businesses.

Understanding - We have open communications and interactions with everyone.

Well-being - We harbor meaningful purposes through positive interactions.

Courtesy - We have integrity with respect through understanding by showing common courtesy to all individuals, groups and businesses.

Humor - We strive to have humor each day for a positive healthy environment in the workplace.

**HARVEY COUNTY
2024 BUDGET**

Fund: Noxious Weed

Program Revenue - Fund/Dept. No: 006-81-xxxx

Account	Description	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC	% Chg '23-'24
4000	General Property Taxes	\$163,839	\$151,040	\$192,885	\$195,692	\$164,044	-15.0%
4001	Delinquent General Property Taxes	2,470	1,418	1,601	1,650	1,534	-4.2%
4002	Delinquent Personal Property Tax	140	205	103	171	188	82.5%
4015	Motor Vehicle Taxes	16,320	18,631	17,509	17,509	20,781	18.7%
4016	Recreational Vehicle Taxes	266	323	286	329	362	26.6%
4017	16/20M Vehicle Taxes	199	162	177	201	217	22.6%
4018	Commercial Motor Vehicle Tax	810	858	723	819	1,042	44.1%
4019	Watercraft Tax	0	0	107	0	187	74.8%
4022	Vehicle Rental Tax	23	39	41	49	47	14.6%
4050	Neighborhood Revitalization	-125	-396	-418	-418	-473	13.2%
	Taxes	\$183,942	\$172,280	\$213,014	\$216,002	\$187,929	-11.8%
4430	Chemical Sales	\$12,169	\$18,322	\$13,879	\$15,571	\$15,896	14.5%
4515	Spraying Reimbursement	6,697	7,892	7,123	7,915	7,991	12.2%
	Charges for Services	\$18,866	\$26,214	\$21,002	\$23,486	\$23,887	13.7%
	Total Revenue	\$202,808	\$198,494	\$234,016	\$239,488	\$211,816	-9.5%
	Program Expenditures - Fund/Dept. No: 006-81-xxxx						
5000	Regular Salaries & Wages	\$99,796	\$103,801	\$117,958	\$113,651	\$124,607	5.6%
	Fringe Benefits	37,377	39,156	43,418	43,098	47,457	9.3%
	Personnel	\$137,173	\$142,957	\$161,376	\$156,749	\$172,064	6.6%
6060	Electric	\$0	\$1,648	\$1,648	\$1,648	\$1,648	0.0%
6065	Natural Gas	0	1,030	1,030	1,030	1,030	0.0%
6070	Water & Sewer Service	401	460	605	605	605	0.0%
6075	Trash Service	617	475	475	475	475	0.0%
6120	Telephone	315	600	685	685	685	0.0%
6140	Dues & Subscriptions	135	135	250	250	250	0.0%
6145	Travel	0	0	450	450	450	0.0%
6147	Training	300	589	400	400	400	0.0%
6245	Newspaper Legal Notices	32	0	200	200	200	0.0%
6360	Insurance	1,651	3,252	3,415	3,338	4,172	22.2%
6420	Buildings, Grounds Maintenance	593	460	500	500	500	0.0%
6445	Equipment Maintenance	2,734	3,579	2,500	2,500	2,500	0.0%
6460	Vehicle Maintenance	1,661	2,049	1,825	1,825	1,825	0.0%
6650	Drug Testing	153	134	135	135	135	0.0%
6685	Other Purchased Services	1,436	850	1,970	1,970	1,970	0.0%
	Contractual	\$10,028	\$15,261	\$16,088	\$16,011	\$16,845	4.7%
6700	Office Supplies	\$388	\$336	\$500	\$500	\$500	0.0%
6785	Chemical Supplies	23,863	22,153	35,809	28,809	35,809	0.0%
6795	Fuel Supplies	3,823	6,655	7,200	8,400	8,400	16.7%
6990	Other Supplies	772	913	896	896	896	0.0%
	Commodities	\$28,846	\$30,057	\$44,405	\$38,605	\$45,605	2.7%
7730	Information Technology Equipment	\$3,630	\$0	\$0	\$0	\$6,700	
7990	Other Capital Outlay	3,331	10,864	32,000	20,300	15,000	-53.1%
	Capital Outlay	\$6,961	\$10,864	\$32,000	\$20,300	\$21,700	-32.2%
	Total Expenditures	\$183,008	\$199,139	\$253,869	\$231,665	\$256,214	0.9%
FTE Staff		2.00	2.00	2.00	2.00	2.00	

Noxious Weed Fund Actual and Projected Fund Balance					
	2021	2022	2023	2023	2024
	Actual	Actual	Budget	Estimate	Rec
Beginning Fund Balance	\$ 30,869	\$ 50,669	\$ 50,024	\$ 50,024	\$ 57,847
Revenues	202,808	198,494	234,016	239,488	211,816
Expenditures	183,008	199,139	253,869	231,665	256,214
Adjustment	-	-	-	-	-
Ending Fund Balance	50,669	50,024	30,171	57,847	13,449
Current Year Balance Increase (Decrease)	\$ 19,800	\$ (645)	\$ (19,853)	\$ 7,823	\$ (44,398)
Fund Balance Requirement	\$ 9,150	\$ 9,957	\$ 12,693	\$ 11,583	\$ 12,811

**HARVEY COUNTY
2024 BUDGET**

Fund: Noxious Weed

Personnel Schedule

Position	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC
Director - Noxious Weed	1.00	1.00	1.00	1.00	1.00
Noxious Weed Technician	1.00	1.00	1.00	1.00	1.00
Total FTE Staff	2.00	2.00	2.00	2.00	2.00

Harvey County 2024 Budget

Department

Solid Waste

Mission

To dispose of solid waste in the most economically and environmentally sound way that current regulations and resources allow. To always be looking for alternative methods of solid waste disposal in order to provide a more sustainable living environment in Harvey County. To provide services in a friendly, professional, cost effective manner.

Department/Program Information

The key purpose of the department is to provide a place for Harvey County residents to dispose of unwanted items. We are governed by the Kansas Department of Health and Environment (KDHE) who establishes guidelines as well as statutory regulations regarding what can and cannot be utilized as methods for solid waste disposal. We are also governed by the Environmental Protection Agency (EPA) who oversees water quality and protection of surface and groundwater. The list of statutes and regulations that apply to our service is extensive. There are very few items that cannot be disposed at or through our facility, which is a service not available in all counties of Kansas. Services include refuse disposal, construction and demolition disposal, composting, recycling, tire disposal, appliance disposal, metals disposal, household hazardous waste disposal, yard waste disposal, brush and limb disposal, as well as an avenue for disposal of special wastes including but not limited to asbestos.

2022 Accomplishments

- Refinished the floors in all buildings
- Purchased a new roll off container, semi and trash trailer
- Diverted over 973 tons of construction and demolition waste from the tipping floor preventing the higher cost of transporting to the Reno County landfill
- Diverted over 53 tons of metal from the tipping floor which was sold and recycled
- Diverted over 87 tons of metal from both the construction and demolition landfill and the public drop-off area which was sold and recycled
- Diverted over 38 tons of mattresses to the recycle program
- Passed all site inspections

2023 Goals/Objectives/Initiatives/Performance Measures

- Pass all site inspections
- Purchase evacuation equipment for refrigerant in appliances

- Continue replacement of old/worn out equipment
- Increase diverted tonnages
- Maintain a clean, safe work space
- Work to increase control of loose, blowing debris
- Purchase Heaters for the Recycle Shop
- Finalize the permit process and get approval for the construction and demolition center cell expansion

2024 Goals/Objectives/Initiatives/Performance Measures

- Pass all inspections
- Increase diverted tonnages
- Finalize our soil samples in our dirt cut area
- Continue the control of loose and blowing litter. Continue keeping weeds and brush controlled
- Continue upgrades on old and worn equipment

Department's Alignment with County's Mission and Values

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

Integrity– Core to operations. Our honesty is not always the most popular response but we relay the truth in all circumstances.

Respect– We try very hard to treat everyone as we would want to be treated and recognize that we are not always right.

Understanding– Our goal is to listen first then try to respond with the other person's interest in mind, within the boundaries of regulations. Customer's needs can vary and we try to recognize that.

Well-being– We try to make all employees feel they are an important part of the whole process and what they do is appreciated.

Courtesy– Everyone is treated the same to show no partiality. No business is preferred to another because of internal alliance.

Humor– We strive to laugh at ourselves and situations but NEVER at the expense of someone else.

**HARVEY COUNTY
2024 BUDGET**

Fund: Solid Waste - Summary

Dept.	Description	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC	% Chg '23-'24
SW	Fees	\$1,057,034	\$1,034,722	\$1,044,421	\$1,004,466	\$1,014,511	-2.9%
C&D	Fees and Miscellaneous Revenues	375,085	314,767	349,093	219,042	221,218	-36.6%
Compost	Fees	18,510	19,797	18,193	18,777	19,028	4.6%
Mncpl	Fees and Miscellaneous Revenues	838,528	1,021,434	886,717	1,178,592	1,043,450	17.7%
Rcyl	Fees and Miscellaneous Revenues	14,032	6,247	0	0	0	
Total Solid Waste Revenue		\$2,303,189	\$2,396,967	\$2,298,424	\$2,420,877	\$2,298,207	0.0%
Clsr	Contractual	\$18,162	\$22,474	\$20,700	\$18,100	\$20,700	0.0%
Clsr	Commodities	451	1,998	1,324	1,000	2,149	62.3%
Total Post Closure Division		\$18,613	\$24,472	\$22,024	\$19,100	\$22,849	3.7%
C&D	Personnel	\$190,828	\$195,731	\$268,235	\$291,864	\$308,818	15.1%
C&D	Contractual	49,382	48,479	101,940	54,630	102,264	0.3%
C&D	Commodities	30,103	41,756	47,755	39,098	56,255	17.8%
C&D	Capital Outlay	77,800	28,139	32,600	32,600	0	-100.0%
C&D	Interfund Transfers Out	250,000	258,861	225,000	225,000	225,000	0.0%
Total Construction & Demolition Div		\$598,113	\$572,966	\$675,530	\$643,192	\$692,337	2.5%
Compost	Contractual	\$1,196	\$1,278	\$5,311	\$1,996	\$5,332	0.4%
Compost	Commodities	0	1,269	1,250	1,150	1,400	12.0%
Total Composting Division		\$1,196	\$2,547	\$6,561	\$3,146	\$6,732	2.6%
Mncpl	Personnel	\$413,459	\$478,255	\$545,671	\$499,505	\$534,830	-2.0%
Mncpl	Contractual	810,053	956,885	869,486	1,061,781	1,015,190	16.8%
Mncpl	Commodities	44,085	60,162	56,200	59,202	68,200	21.4%
Mncpl	Capital Outlay	3,700	17,514	3,100	4,380	1,800	-41.9%
Mncpl	Interfund Transfers Out	266,000	239,985	225,000	225,000	225,000	0.0%
Total Municipal SW Division		\$1,537,297	\$1,752,801	\$1,699,457	\$1,849,868	\$1,845,020	8.6%
Rcyl	Contractual	\$17,815	\$13,497	\$11,711	\$6,894	\$11,862	1.3%
Rcyl	Capital Outlay	4,800	0	25,775	25,775	0	-100.0%
Total Recycling Division		\$22,615	\$13,497	\$37,486	\$32,669	\$11,862	-68.4%
Total Solid Waste Expenditures		\$2,177,834	\$2,366,283	\$2,441,058	\$2,547,975	\$2,578,800	5.6%
FTE Staff		9.50	9.50	10.35	10.10	10.00	

Solid Waste Fund Actual and Projected Fund Balance

	2021 Actual	2022 Actual	2023 Budget	2023 Estimate	2024 Rec
Beginning Fund Balance	\$1,339,964	\$1,465,319	\$1,496,003	\$1,496,003	\$1,368,905
Revenues	2,303,189	2,396,967	2,298,424	2,420,877	2,298,207
Expenditures	2,177,834	2,366,283	2,441,058	2,547,975	2,578,800
Adjustment	-	-	-	-	-
Ending Fund Balance	1,465,319	1,496,003	1,353,369	1,368,905	1,088,312
Current Year Balance Increase (Decrease)	\$ 125,355	\$ 30,684	\$ (142,634)	\$ (127,098)	\$ (280,593)
Fund Balance Requirement	\$ 108,892	\$ 118,314	\$ 122,053	\$ 127,399	\$ 128,940

**HARVEY COUNTY
2024 BUDGET**

Fund: Solid Waste - Post Closure Costs Division

Fund/Dept. No: 008-82-xxxx-031

Account	Description	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC	% Chg '23-'24
6060	Electric	\$136	\$99	\$200	\$100	\$200	0.0%
6165	Water Analysis	11,500	11,500	12,000	12,000	12,000	0.0%
6685	Other Purchased Services	6,526	10,875	8,500	6,000	8,500	0.0%
Contractual		\$18,162	\$22,474	\$20,700	\$18,100	\$20,700	0.0%
6795	Fuel Supplies	\$451	\$1,998	\$1,175	\$1,000	\$2,000	70.2%
6990	Other Supplies	0	0	149	0	149	0.0%
Commodities		\$451	\$1,998	\$1,324	\$1,000	\$2,149	62.3%
Total Expenditures		\$18,613	\$24,472	\$22,024	\$19,100	\$22,849	3.7%

**HARVEY COUNTY
2024 BUDGET**

Fund: Solid Waste - Construction & Demolition Division

Program Revenue - Fund/Dept. No: 008-82-xxxx-032

Account	Description	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC	% Chg '23-'24
4605	Solid Waste Fee	\$1,057,034	\$1,034,722	\$1,044,421	\$1,004,466	\$1,014,511	-2.9%
	Taxes	\$1,057,034	\$1,034,722	\$1,044,421	\$1,004,466	\$1,014,511	-2.9%
4376	Brush, Limb and C&D Fees	\$353,454	\$301,994	\$333,393	\$204,074	\$206,116	-38.2%
	Charges for Services	\$353,454	\$301,994	\$333,393	\$204,074	\$206,116	-38.2%
4615	Miscellaneous Revenue	\$21,631	\$12,773	\$15,700	\$14,968	\$15,102	-3.8%
	Miscellaneous	\$21,631	\$12,773	\$15,700	\$14,968	\$15,102	-3.8%
	Total Revenue	\$1,432,119	\$1,349,489	\$1,393,514	\$1,223,508	\$1,235,729	-11.3%

Program Expenditures - Fund/Dept. No: 008-82-xxxx-032

5000	Regular Salaries & Wages	\$119,162	\$114,412	\$167,929	\$172,061	\$179,924	7.1%
5060	Temp Worker Salaries & Wages	19,104	29,543	32,985	29,991	32,985	0.0%
5080	Overtime Salaries & Wages	6,845	7,862	6,050	8,950	8,950	47.9%
	Fringe Benefits	45,717	43,914	61,271	80,862	86,959	41.9%
	Personnel	\$190,828	\$195,731	\$268,235	\$291,864	\$308,818	15.1%
6059	Professional Services-Other	\$7,643	\$4,303	\$33,250	\$12,500	\$33,250	0.0%
6060	Electric	1,227	894	1,810	900	1,810	0.0%
6065	Natural Gas	3,914	641	2,750	676	2,750	0.0%
6120	Telephone	1,610	1,474	1,812	1,501	1,812	0.0%
6145	Travel	0	534	1,000	600	1,000	0.0%
6147	Training	259	265	1,000	300	1,000	0.0%
6175	State of Kansas Tipping Fee	13,415	11,952	14,601	12,000	14,601	0.0%
6360	Insurance	1,680	2,292	2,407	2,185	2,731	13.5%
6420	Buildings, Grounds Maintenance	7,686	4,060	10,000	4,000	10,000	0.0%
6445	Equipment Maintenance	11,735	22,054	19,768	19,768	19,768	0.0%
6470	Light Truck Maintenance	85	0	0	0	0	
6601	Cover Material	0	0	11,000	0	11,000	0.0%
6685	Other Purchased Services	128	10	2,542	200	2,542	0.0%
	Contractual	\$49,382	\$48,479	\$101,940	\$54,630	\$102,264	0.3%
6700	Office Supplies	\$900	\$1,078	\$1,000	\$800	\$1,000	0.0%
6775	Clothing & Personal Supplies	1,519	1,874	1,495	1,700	1,495	0.0%
6795	Fuel Supplies	22,446	33,164	25,000	30,000	33,500	34.0%
6800	General Supplies	254	280	250	250	250	0.0%
6810	Oil Supplies	3,269	3,997	3,500	3,010	3,500	0.0%
6820	Equipment Parts	1,315	466	4,000	1,000	4,000	0.0%
6885	Tire Supplies	13	88	10,000	1,188	10,000	0.0%
6925	Small Tool Supplies	217	665	2,350	1,000	2,350	0.0%
6990	Other Supplies	170	144	160	150	160	0.0%
	Commodities	\$30,103	\$41,756	\$47,755	\$39,098	\$56,255	17.8%
7730	Information Technology Equipment	\$0	\$0	\$1,600	\$1,600	\$0	-100.0%
7990	Other Capital Outlay	77,800	28,139	31,000	31,000	0	-100.0%
	Capital Outlay	\$77,800	\$28,139	\$32,600	\$32,600	\$0	-100.0%
6690	Interfund Transfers Out	\$250,000	\$258,861	\$225,000	\$225,000	\$225,000	0.0%
	Interfund Transfers Out	\$250,000	\$258,861	\$225,000	\$225,000	\$225,000	0.0%
	Total Expenditures	\$598,113	\$572,966	\$675,530	\$643,192	\$692,337	2.5%
FTE Staff		3.29	3.29	3.29	3.29	3.29	

**HARVEY COUNTY
2024 BUDGET**

Fund: Solid Waste - Composting Division

Program Revenue - Fund/Dept. No: 008-82-xxxx-033

Account	Description	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC	% Chg '23-'24
4373	Sludge Fee	\$18,510	\$19,797	\$18,193	\$18,777	\$19,028	4.6%
	Charges for Services	\$18,510	\$19,797	\$18,193	\$18,777	\$19,028	4.6%
	Total Revenue	\$18,510	\$19,797	\$18,193	\$18,777	\$19,028	4.6%

Program Expenditures - Fund/Dept. No: 008-82-xxxx-033

6059	Professional Services-Other	\$1,084	\$1,125	\$1,500	\$1,200	\$1,500	0.0%
6145	Travel	0	0	150	100	150	0.0%
6360	Insurance	112	153	161	146	182	13.0%
6445	Equipment Maintenance	0	0	3,000	550	3,000	0.0%
6655	Testing	0	0	400	0	400	0.0%
6685	Other Purchased Services	0	0	100	0	100	0.0%
	Contractual	\$1,196	\$1,278	\$5,311	\$1,996	\$5,332	0.4%
6795	Fuel Supplies	\$0	\$1,269	\$1,150	\$1,150	\$1,300	13.0%
6925	Small Tools/Supplies	0	0	100	0	100	0.0%
	Commodities	\$0	\$1,269	\$1,250	\$1,150	\$1,400	12.0%
	Total Expenditures	\$1,196	\$2,547	\$6,561	\$3,146	\$6,732	2.6%

**HARVEY COUNTY
2024 BUDGET**

Fund: Solid Waste - Municipal Division

Program Revenue - Fund/Dept. No: 008-82-xxxx-034

Account	Description	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC	% Chg '23-'24
4375	Tipping Fees	\$786,215	\$884,774	\$845,986	\$955,051	\$1,002,803	18.5%
4379	Small Gen Hazardous Waste Fees	3,547	4,288	4,741	4,932	4,654	-1.8%
	Charges for Services	\$789,762	\$889,062	\$850,727	\$959,983	\$1,007,457	18.4%
4615	Miscellaneous Revenue	\$48,766	\$132,372	\$35,990	\$218,609	\$35,993	0.0%
	Miscellaneous	\$48,766	\$132,372	\$35,990	\$218,609	\$35,993	0.0%
	Total Revenue	\$838,528	\$1,021,434	\$886,717	\$1,178,592	\$1,043,450	17.7%

Program Expenditures - Fund/Dept. No: 008-20-xxxx-034

5000	Regular Salaries & Wages	\$256,615	\$295,052	\$329,136	\$306,983	\$327,596	-0.5%
5040	Part-Time Salaries & Wages	0	1,493	0	0	0	
5060	Temp Worker Salaries & Wages	19,280	28,177	32,985	28,549	32,985	0.0%
5080	Overtime Salaries & Wages	19,120	21,150	18,700	22,500	22,500	20.3%
5090	SW Fee Collection Wages	2,678	0	4,500	0	0	-100.0%
	Fringe Benefits	115,766	132,383	160,350	141,473	151,749	-5.4%
	Personnel	\$413,459	\$478,255	\$545,671	\$499,505	\$534,830	-2.0%
6059	Professional Services-Other	\$2,824	\$1,875	\$10,000	\$3,500	\$10,000	0.0%
6060	Electric	9,477	11,994	12,500	11,580	12,500	0.0%
6120	Telephone	5,082	4,749	5,150	4,800	5,150	0.0%
6140	Dues & Subscriptions	388	410	300	400	500	66.7%
6145	Travel	0	580	500	450	500	0.0%
6147	Training	430	486	500	421	500	0.0%
6240	Newspaper Advertising	0	42	475	50	475	0.0%
6360	Insurance	14,155	19,312	20,278	18,404	23,002	13.4%
6420	Buildings, Grounds Maintenance	20,485	26,305	15,000	15,000	15,000	0.0%
6445	Equipment Maintenance	12,013	31,190	35,000	35,000	35,000	0.0%
6470	Light Truck Maintenance	698	0	0	0	0	
6475	Heavy Truck Maintenance	58	0	4,000	2,250	4,000	0.0%
6480	Trailer Maintenance	4,749	5,843	10,450	4,351	10,450	0.0%
6555	Disposal of Tires	5,214	8,364	5,000	6,800	6,800	36.0%
6567	Central Kansas Solid Waste	0	0	1,000	500	500	-50.0%
6570	Hazardous Waste Disposal Program	4,741	6,588	10,000	3,820	8,700	-13.0%
6650	Drug Testing	383	283	548	283	548	0.0%
6683	Transport Costs of Solid Waste	57,535	91,076	64,000	81,024	84,000	31.3%
6684	Tipping Fees At Landfill	667,881	743,977	670,162	870,027	793,142	18.4%
6685	Other Purchased Services	3,940	3,811	4,623	3,121	4,423	-4.3%
	Contractual	\$810,053	\$956,885	\$869,486	\$1,061,781	\$1,015,190	16.8%
6700	Office Supplies	\$1,657	\$2,541	\$1,800	\$1,800	\$1,800	0.0%
6775	Clothing & Personal Supplies	1,615	1,752	2,400	1,780	2,400	0.0%
6795	Fuel Supplies	23,933	39,571	28,000	40,000	40,000	42.9%
6800	General Supplies	511	599	500	300	500	0.0%
6810	Oil Supplies	3,335	4,010	4,500	3,970	4,500	0.0%
6820	Equipment Parts	5,074	2,945	6,500	3,151	6,500	0.0%
6885	Tire Supplies	7,321	8,261	10,000	7,201	10,000	0.0%
6925	Small Tool Supplies	402	483	2,500	1,000	2,500	0.0%
6990	Other Supplies	237	0	0	0	0	
	Commodities	\$44,085	\$60,162	\$56,200	\$59,202	\$68,200	21.4%
7730	Information Technology Equipment	\$0	\$0	\$3,100	\$3,100	\$1,800	-41.9%
7990	Other Capital Outlay	3,700	17,514	0	1,280	0	
	Capital Outlay	\$3,700	\$17,514	\$3,100	\$4,380	\$1,800	-41.9%
6690	Interfund Transfers Out	\$266,000	\$239,985	\$225,000	\$225,000	\$225,000	0.0%
	Interfund Transfers Out	\$266,000	\$239,985	\$225,000	\$225,000	\$225,000	0.0%
	Total Expenditures	\$1,537,297	\$1,752,801	\$1,699,457	\$1,849,868	\$1,845,020	8.6%
FTE Staff		6.21	6.21	7.06	6.81	6.71	

**HARVEY COUNTY
2024 BUDGET**

Fund: Solid Waste - Recycling Division

Program Revenue - Fund/Dept. No: 008-82-xxxx-035

Account	Description	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC	% Chg '23-'24
4374	Recycling Separation Fees	\$14,032	\$6,247	\$0	\$0	\$0	
	Charges for Services	\$14,032	\$6,247	\$0	\$0	\$0	
	Total Revenue	\$14,032	\$6,247	\$0	\$0	\$0	
Program Expenditures - Fund/Dept. No: 008-25-xxxx-035							
6060	Electric	\$3,159	\$3,998	\$3,750	\$2,680	\$4,750	26.7%
6065	Natural Gas	\$0	\$0	\$0	\$1,000	\$2,000	
6177	Recycle Processing	10,378	3,104	0	0	0	
6360	Insurance	886	1,064	1,117	1,014	1,268	13.5%
6420	Buildings, Grounds Maintenance	3,392	5,295	4,500	2,200	3,500	-22.2%
6445	Equipment Maintenance	0	36	2,344	0	344	-85.3%
	Contractual	\$17,815	\$13,497	\$11,711	\$6,894	\$11,862	1.3%
7990	Other Capital Outlay	\$4,800	\$0	\$25,775	\$25,775	\$0	-100.0%
	Capital Outlay	\$4,800	\$0	\$25,775	\$25,775	\$0	-100.0%
	Total Expenditures	\$22,615	\$13,497	\$37,486	\$32,669	\$11,862	-68.4%

**HARVEY COUNTY
2024 BUDGET**

**Fund: Solid Waste
Personnel Schedule**

Position	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC
Construction & Demolition Division					
Director - Solid Waste	0.43	0.43	0.43	0.43	0.43
Assistant Director - Solid Waste	0.43	0.43	0.43	0.43	0.43
Solid Waste Technician	2.00	2.00	2.00	2.00	2.00
Fiscal Specialist	0.43	0.43	0.43	0.43	0.43
Subtotal	3.29	3.29	3.29	3.29	3.29
Municipal Solid Waste Division					
Director - Solid Waste	0.57	0.57	0.57	0.57	0.57
Assistant Director - Solid Waste	0.57	0.57	0.57	0.57	0.57
Solid Waste Technician	4.00	4.00	4.00	4.00	4.00
Fiscal Specialist	0.57	0.57	0.57	0.57	0.57
Office Specialist	-	-	1.00	1.00	1.00
Public Information Officer	0.25	0.25	0.10	0.10	-
Office Associate - Temp	0.25	0.25	0.25	-	-
Subtotal	6.21	6.21	7.06	6.81	6.71
Total FTE Staff	9.50	9.50	10.35	10.10	10.00

Harvey County – 2024 Budget

Department

County Extension Council Fund

Department/Program Information

The County Extension Council Fund is a mill levy fund for the purpose of providing operational funding for the Harvey County Extension Council as set forth by Kansas Statute 2-610. Additionally, the Extension Council is funded by the federal government, and the State of Kansas. Federal and State funds are allocated through Kansas State University. The Extension Council provides educational seminars and information on a large variety of topics including: Agriculture and horticulture education, 4-H and educational opportunities for positive development of youth, family and consumer sciences. Some examples of programs and educational seminars available are food safety and nutrition, personal budgeting, soil testing, environmental safety, and farming/gardening seminars.

**HARVEY COUNTY
2024 BUDGET**

Fund: County Extension Council

Program Revenue - Fund/Dept. No: 009-00-xxxx

Account	Description	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC	% Chg '23-'24
4000	General Property Taxes	\$306,401	\$312,729	\$314,623	\$319,201	\$336,321	6.9%
4001	Delinquent General Property Taxes	5,214	2,861	3,298	3,394	3,128	-5.2%
4002	Delinquent Personal Property Taxes	272	419	157	398	409	160.5%
4015	Motor Vehicle Taxes	35,569	35,018	36,286	36,286	33,897	-6.6%
4016	Recreational Vehicle Taxes	580	606	592	652	590	-0.3%
4017	16/20M Vehicle Taxes	379	356	366	367	354	-3.3%
4018	Commercial Motor Vehicle Tax	1,730	1,610	1,498	1,697	1,699	13.4%
4019	Watercraft Tax	0	0	222	0	305	37.4%
4022	Vehicle Rental Tax	48	81	91	85	91	0.0%
4050	Neighborhood Revitalization	-233	-822	-866	-866	-771	-11.0%
Total Revenue		\$349,960	\$352,858	\$356,267	\$361,214	\$376,023	5.5%
Program Expenditures - Fund/Dept. No: x-009-5-00-xxxx							
6685	Other Purchased Services	\$347,053	\$354,758	\$363,000	\$363,000	\$380,000	4.7%
Contractual		\$347,053	\$354,758	\$363,000	\$363,000	\$380,000	4.7%
Total Expenditures		\$347,053	\$354,758	\$363,000	\$363,000	\$380,000	4.7%

Extension Council Fund Actual and Projected Fund Balance

	2021 Actual	2022 Actual	2023 Budget	2023 Estimate	2024 Rec
Beginning Fund Balance	\$ 24,751	\$ 27,658	\$ 25,758	\$ 25,758	\$ 23,972
Revenues	349,960	352,858	356,267	361,214	376,023
Expenditures	347,053	354,758	363,000	363,000	380,000
Adjustment	-	-	-	-	-
Ending Fund Balance	27,658	25,758	19,025	23,972	19,995
Current Year Balance Increase (Decrease)	\$ 2,907	\$ (1,900)	\$ (6,733)	\$ (1,786)	\$ (3,977)
Fund Balance Requirement	\$ 17,353	\$ 17,738	\$ 18,150	\$ 18,150	\$ 19,000

Harvey County – 2024 Budget

Department

Technology Fund – County Treasurer

Mission

The mission of the County Treasurer Technology Fund is to utilize the fund to its fullest extent, while remaining in compliance with KSA 28-181.

Department/Program Information

The primary purpose for the fund is to provide funds for purchasing technology. In 2023 the money was used to purchase a subscription to No Wait Inside to aid in setting driver's license appointments as well as vehicle and property tax appointments to help reduce lines in the hallway and foyer in the courthouse. In 2024 the money will be used to renew the No Wait Inside subscription to continue to offer appointments for customers that prefer it. The money will also be used to purchase each staff member a new printer and replace the check printer that has not been replaced since it was purchased I believe around 2017.

**HARVEY COUNTY
2024 BUDGET**

Fund: Technology - Treasurer

Program Revenue - Fund/Dept. No: 038-12-xxxx

Account	Description	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC	% Chg '23-'24
4207	Recording Fees	\$13,534	\$11,760	\$10,987	\$8,987	\$8,807	-19.8%
	Charges for Services	\$13,534	\$11,760	\$10,987	\$8,987	\$8,807	-19.8%
	Total Revenue	\$13,534	\$11,760	\$10,987	\$8,987	\$8,807	-19.8%
Program Expenditures - Fund/Dept. No: 038-12-xxxx							
6685	Other Purchased Services	\$369	\$1,169	\$45,600	\$4,250	\$40,250	-11.7%
	Contractual	\$369	\$1,169	\$45,600	\$4,250	\$40,250	-11.7%
7730	Data Processing Equipment	\$1,167	\$11,133	\$0	\$505	\$0	
7990	Other Capital Outlay	1,650	0	0	0	12,000	
	Capital Outlay	\$2,817	\$11,133	\$0	\$505	\$12,000	
	Total Expenditures	\$3,186	\$12,302	\$45,600	\$4,755	\$52,250	14.6%

Treasurer Technology Fund Actual and Projected Fund Balance

	2021 Actual	2022 Actual	2023 Budget	2023 Estimate	2024 Rec
Beginning Fund Balance	\$ 34,241	\$ 44,589	\$ 44,047	\$ 44,047	\$ 48,279
Revenues	13,534	11,760	10,987	8,987	8,807
Expenditures	3,186	12,302	45,600	4,755	52,250
Adjustment	-	-	-	-	-
Ending Fund Balance	44,589	44,047	9,434	48,279	4,836
Current Year Balance Increase (Decrease)	\$ 10,348	\$ (542)	\$ (34,613)	\$ 4,232	\$ (43,443)
Fund Balance Requirement	\$ -	\$ -	\$ -	\$ -	\$ -

Harvey County – 2024 Budget

Department

Department on Aging Fund

Mission

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

Department/Program Information

The Department on Aging aims to support Harvey County residents over the age of 60 with the information and assistance necessary to maintain wellness and independence. The values guiding these efforts include respect and dignity for each individual, each person's right to self-determination, the importance of self-reliance and self-care, diversity, and advocacy.

2022 Accomplishments

There are seven Harvey County Department on Aging focus areas: 1-personnel, 2-administration, 3-IIIB Information and Assistance, 4-IIIE Caregiver Support, 5- RSVP (Retired Senior Volunteer Program), 6-Transportation, and 7-the Advisory Council on Aging. You will find each focus area's performance measurements and evaluations, with goals listed for each.

Personnel:

The Harvey County Department on Aging works to fulfill its mission with four full-time positions. The positions are Director, Program Specialist, RSVP Coordinator, Transportation Coordinator, one part-time office position, and four part-time drivers.

Mary Adams serves as RSVP Coordinator. Karen Kaufman serves as Transportation Coordinator. Christy Estrada serves as Program Specialist, and Lona Kelly serves as Director.

Administration:

The Harvey County Department on Aging has the following mission, vision, and goals. "Mission- to deliver quality services that sustain wellbeing and self-reliance. Vision- to support Harvey County residents over 60 with the information and assistance necessary to maintain wellness and independence. Values- Guiding our efforts: respect for individuals, the dignity of individuals, and each person's right to self-determination, the importance of self-reliance, self-care, and diversity."

To fulfill its mission, the Harvey County Department on Aging collaborates with the following agencies: Central Plains Area Agency on Aging, Kansas Department on Aging and Disability Services, Harvey County Commission, Department on Aging Advisory Council, Kansas Department of Health and Environment, Kansas Department of Transportation, area Home Health Care Agencies, Newton Police Department, Harvey County Sheriff, Harvey County Communications, Senior Housing, Long-Term Care and Assisted Living Facilities, the Corporation for National and Community Service, Mental Health Assoc. of South Central Kansas - Senior Companion Program,

Newton Meals on Wheels, Harvey County Senior Centers, Medical Services Bureau, Harvey County Extension Office/SHICK Program, Kansas Department for Children and Families, Harvey County Health Department, the Kansas Mental Health Association, Prairie View, National Association of Social Workers, Newton Recreation Commission, Newton Wellness Center, Hospice Services, NMC Health, Doctors and Staff of Harvey County, Sedgwick County Department on Aging, The American Red Cross, United Way, Salvation Army, Mid-Kansas Community Action Program, Independent Living Resource Center, Prairie Independent Living Resource Center, Cerebral Palsy Research Foundation, The Arthritis Foundation, Kansas Department of Health and Environment, Wichita State University, Newton Public Library, Hesston Wellness Center, Mid-Kansas Senior Center Association, Kansas Advocates for Better Care, Aging Projects Inc. and Newton YMCA.

Working through the Tri-County agreement and Central Plains Area Agency on Aging and Older Americans Act (OAA) programming, 699 unduplicated Harvey County citizens received program services totaling \$418,878 for 2022 (This includes the last quarter in 2021 and the first three quarters in 2022). The most significant portion of the services provided are under the OAA Nutrition program, serving 233 citizens 10,943 meals in a congregate program at one of the participating senior centers in Harvey County, and 434 citizens received 42,209 home-delivered meals either through one of the senior center sites or Newton Meals on Wheels. Other program areas saw a decrease in participation due to reluctance to utilize in-home services; however, we now see increased program requests for those programs.

III B Information and Assistance:

Our Information and Assistance Program offers referrals and information to callers using local and 800 phone numbers and Internet address links. For the 2022 calendar year, we assisted approximately 3,200 unduplicated persons with information, resources, and assistance. This represents a 58% increase above the 2021 calendar year.

Along with our "no wrong door" policy, we believe that no person should be "passed along" by instructing them to call another phone number. We believe that unless we are confident another agency can address the specific needs, we work to assist them ourselves.

III E Caregiver Support:

Our Caregiver Support programs provide caregivers assistance, information, and respite relief. In 2022, we supplied 539 caregivers with one-on-one assistance, and 14 unduplicated individuals received respite relief totaling 298 hours of service. In 2022 Aging, provide in-person information group presentations at Health & Safety Fairs seeing 734 persons and through the As We Age quarterly newsletter we shared caregiver information and education to 532 persons. Social media information posts on Facebook and Twitter reached 52,400 individuals during 2022, the most viewed post highlighted information on Interurban Transportation.

RSVP:

Harvey County RSVP provides volunteer opportunities for persons 55 and older. RSVP encourages active community participation by creating service opportunities, supporting volunteer service through recognition, and utilizing experience to serve the community's needs. In 2022, approximately 96 RSVP volunteers reported 11,428 hours of service, doing more than 45 different jobs in Harvey County. When computed at the value recommended by "IndependentSector.org," RSVP volunteer hours of 11,266 provided Harvey County a work value of \$307,070. Due to the ongoing Covid-19 pandemic, RSVP volunteers are slowly returning to serving in 2022; increasing the number of available volunteer opportunities.

Transportation:

The mission of Harvey Interurban is to operate a safe and practical transportation program under the federal USC 5311 guidelines while serving the residents of Harvey County. Its vision is for all transportation providers to integrate their efforts to meet needs. Harvey County continues to exceed all other contiguous counties in the range of services offered to our residence. During KDOT FY 22, Harvey County Transportation provided 8,045 trips for residents of Harvey County. Harvey Interurban drove 71,970 miles, providing 3,594 trips, primarily outside of Newton and out of the County. There were no social trips offered during this time. The Community funded Find-A-Way program Newton program providing 329 rides to 23 low-income individuals and the outlining County program provided 51 rides to nine (9) low-income individuals who otherwise would not be able to have reliable transportation for medical and grocery rides. For trips within Newton, a partnership with OT cab provided 4,451 trips.

Council on Aging:

The Harvey County Dept. on Aging Advisory Council (the Advisory Council) meets eight times per year. Four of their yearly meetings are "Provider meetings," in which recipients of Mill Levy Funds report on activities and progress in meeting Provider Standards goals. Current providers using Mill Levy Funds are Burrton Senior Center, Halstead Senior Center, Hesston Area Senior Center, Grand Central Senior Center (Newton), Sedgwick Senior Center, Mid-Kansas Senior Center Association, and two At Large programs, Newton Meals on Wheels, and Newton Public Library's ELITE. The Advisory Council met eight (8) times in 2022 with four (4) provider meetings.

2023 Goals/Objectives/Initiatives/Performance Measures

Personnel:

- Continue progress toward longer personnel tenure utilizing training and personal growth
- Increase department competencies through aging specific training
- Find opportunities for diversity training

Administration:

- Research program opportunities to address community needs of older adults
- Increased collaboration with community stakeholders and agencies
- Increase departmental demographic, statistical and cultural knowledge
- Increase community awareness of aging services using social media, website updates, and public speaking.

III B Information and Assistance:

- Work toward AIRS Certification of staff- "Alliance of Information & Referral Systems"
- Continued membership in OKIRSA-"Older Kansans Information Referral Services Association"
- Secure resources, and continued training education of information and assistance for older adults
- Maintain SHICK certification, and provide counseling for citizens that are Medicare eligible

III D Physical Fitness

- Reestablish AMOB (A Matter of Balance) classes for the Senior Centers, two per year
- Research alternative physical fitness options
- Research additional programming under disease prevention and health promotion

III E Caregiver Services - Assistance, Information and Respite:

- Increased public information and knowledge of caregiving for older adults
- Increased stakeholder and agency caregiver program knowledge
- Continue research, and education of caregiving topics to provide accurate assistance and information

Transportation:

- Strengthen transportation for access to health care, nutrition, and other services through stakeholder collaboration
- Participate in the KDOT regionalization process conversations and support the new position of Mobility Manager
- Maintain six part-time drivers as dictated by ridership
- Explore transportation subsidy programs for low-income individuals

RSVP:

- Expand the Store to Door program through volunteer recruitment and program marketing
- Explore strategies to reach new volunteers and service agencies
- Continued development and engagement of the RSVP Advisory Council
- Increase volunteer recruitment for focus programs Caring caller and Pen Pal Programs, MOW and transportation volunteers.

Aging Services:

- Continue development of the Aging Advisory Council and membership to represent each community's older adult population
- Continue to update and refine Provider Standards and reporting procedure
- Develop the senior centers to become a resource helping seniors connect to services provided by the department
- Work with OAA nutrition provider to provide nutrition service to older adults 60 and above in Harvey County

2024 Goals/Objectives/Initiatives/Performance Measures

Personnel:

- Continue progress toward longer personnel tenure
- Increase department competencies through aging specific training
- Increase cross training between focus areas

- Find opportunities for diversity training

Administration:

- Research program opportunities to address community specific needs of older adults
- Increased collaboration with community stakeholders and agencies
- Increase departmental demographic, statistical and cultural knowledge
- Continue to elevate the department on aging services using social media, website updates, and public engagement

III B Information and Assistance:

- Work toward AIRS Certification of staff- "Alliance of Information & Referral Systems"
- Continued membership in OKIRSA-"Older Kansans Information Referral Services Association"
- Secure resources, and continued training education of information and assistance for older adults
- Maintain SHICK certification, and provide counseling for citizens that are Medicare eligible
- Increase availability and participation in Senior Farmer Market Voucher program

III D Physical Fitness

- A Matter of Balance (AMOB) classes for the Senior Centers, two per year
- Assist Senior and Community Centers in providing on going Fall Prevention educational training
- Research alternative physical fitness options
- Research additional programing under disease prevention and health promotion

III E Caregiver Services - Assistance, Information and Respite:

- Increased public information and knowledge of caregiving for older adults using social media, website and public engagement
- Increased stakeholder and agency caregiver program knowledge
- Continue research, and education of caregiving topics to provide accurate assistance and information
- Work with community stakeholders to increase caregiver supportive service, i.e. Adult Day program

Transportation:

- Strengthen transportation services providing access to health care, nutrition, and other services through stakeholder collaboration
- Participate in the KDOT regionalization process conversations and support the new position of Mobility Manager
- Maintain six part-time drivers as dictated by ridership
- Monitor and evaluate Non-Emergency Medical Transportation programs for low-income individuals for possible expansion

RSVP:

- Expand the Store to Door program through volunteer recruitment and program marketing
- Explore strategies to reach new volunteers and service agencies
- Continued development and engagement of the RSVP Advisory Council
- Increase volunteer recruitment for focus programs Caring caller and Pen Pal Programs, MOW and transportation volunteers.

Aging Services:

- Continue development of the Aging Advisory Council and increase membership to represent each community's older adult population
- Continue to update and refine Provider Standards and reporting procedure
- Develop the senior centers to become a resource helping seniors connect to service provided by the department
- Work with OAA nutrition provider to secure nutrition service to older adults 60 and above in Harvey County

Department's Alignment with County's Mission and Values

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

Integrity: We are honest in our transactions and hold ourselves to high ethical standards providing only factual and verifiable information.

Respect: In our relationships with the citizens and staff we work with, we respect each individual's choice and self-determination.

Understanding: In our service to all citizens and staff, through active listening, we strive to meet each individual where they are at and provide available options to strengthen the individual's decision-making process

Well-being – We serve all citizens and staff with care and dignity.

Courtesy – We provide respectful, considerate service to all citizens.

Humor – While humor is not always acceptable while working with citizens and staff, the Department on Aging believes that appropriate, sensitive, and responsible humor can boost spirits, ease tension and depressurize an otherwise stressful day.

**HARVEY COUNTY
2024 BUDGET**

Fund: Department on Aging - Summary

Dept.	Description	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC	% Chg '23-'24
Coord.	Taxes & Assistance	\$293,673	\$274,655	\$317,561	\$332,854	\$332,018	4.6%
Total Revenue		\$293,673	\$274,655	\$317,561	\$332,854	\$332,018	4.6%
Coord.	Personnel	\$144,926	\$147,609	\$162,343	\$166,283	\$174,818	7.7%
Coord.	Contractual	2,621	3,754	4,721	4,846	5,870	24.3%
Coord.	Commodities	600	195	600	600	600	0.0%
Coord.	Capital Outlay	0	1,545	0	0	2,495	
Total Coordinator Division		\$148,147	\$153,103	\$167,664	\$171,729	\$183,783	9.6%
Other	Contractual	\$100,301	\$103,929	\$124,530	\$124,530	\$125,580	0.8%
Other	Transfer to Harvey Co. Transportation	9,500	9,500	9,500	9,500	9,500	0.0%
Other	Transfer to RSVP Grant Fund	27,168	27,168	27,168	31,818	33,368	22.8%
Total Miscellaneous Division		\$136,969	\$140,597	\$161,198	\$165,848	\$168,448	4.5%
Total Expenditures		\$285,116	\$293,700	\$328,862	\$337,577	\$352,231	7.1%
FTE Staff		2.00	2.00	2.00	2.00	2.00	

Department on Aging Fund Actual and Projected Fund Balance

	2021 Actual	2022 Actual	2023 Budget	2023 Estimate	2024 Rec
Beginning Fund Balance	\$ 53,850	\$ 62,407	\$ 43,362	\$ 43,362	\$ 38,639
Revenues	293,673	274,655	317,561	332,854	332,018
Expenditures	285,116	293,700	328,862	337,577	352,231
Adjustment	-	-	-	-	-
Ending Fund Balance	62,407	43,362	32,061	38,639	18,426
Current Year Balance Increase (Decrease)	\$ 8,557	\$ (19,045)	\$ (11,301)	\$ (4,723)	\$ (20,213)
Fund Balance Requirement	\$ 14,256	\$ 14,685	\$ 16,443	\$ 16,879	\$ 17,612

**HARVEY COUNTY
2024 BUDGET**

Fund: Department on Aging - Coordinator

Program Revenue - Fund/Dept. No: 039-83-xxxx-041

Coord.	Description	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC	% Chg '23-'24
4000	General Property Taxes	\$226,391	\$210,746	\$248,153	\$251,764	\$251,483	1.3%
4001	Delinquent General Property Taxes	3,754	2,045	3,068	2,328	2,187	-28.7%
4002	Delinquent Personal Property Taxes	199	290	115	265	278	141.7%
4015	Caregiver Services	27,334	25,914	24,466	24,466	26,736	9.3%
4016	Recreational Vehicle Taxes	446	448	395	517	465	17.7%
4017	16/20M Vehicle Taxes	256	275	251	237	279	11.2%
4018	Commercial Motor Vehicle Tax	1,306	1,191	1,010	1,141	1,340	32.7%
4019	Watercraft Tax	0	0	150	0	241	60.7%
4022	Vehicle Rental Tax	35	61	71	63	62	-12.7%
4050	Neighborhood Revitalization	-172	-554	-583	-583	-609	4.5%
	Taxes	\$259,549	\$240,416	\$277,096	\$280,198	\$282,462	1.9%
4100	Federal & State Assistance	\$34,124	\$31,873	\$40,465	\$52,156	\$49,556	22.5%
	Intergovernmental	\$34,124	\$31,873	\$40,465	\$52,156	\$49,556	22.5%
4615	Miscellaneous Revenue	\$0	\$2,366	\$0	\$500	\$0	
	Miscellaneous	\$0	\$2,366	\$0	\$500	\$0	
	Total Revenue	\$293,673	\$274,655	\$317,561	\$332,854	\$332,018	4.6%
	Program Expenditures - Fund/Dept. No: 039-83-xxxx-041						
5000	Regular Salaries & Wages	\$112,893	\$103,601	\$114,583	\$117,312	\$121,834	6.3%
5080	Overtime Salaries & Wages	6	47	0	0	0	
	Fringe Benefits	32,027	43,961	47,760	48,971	52,984	10.9%
	Personnel	\$144,926	\$147,609	\$162,343	\$166,283	\$174,818	7.7%
6060	Electric	\$525	\$525	\$525	\$525	\$525	0.0%
6065	Natural Gas	27	23	75	75	75	0.0%
6070	Water & Sewer Service	109	89	100	100	100	0.0%
6120	Telephone	935	972	900	900	900	0.0%
6140	Dues & Subscriptions	275	540	525	650	650	23.8%
6145	Travel	0	549	1,000	1,000	2,000	100.0%
6147	Training	0	699	900	900	900	0.0%
6360	Insurance	87	91	96	96	120	25.0%
6685	Other Purchased Services	663	266	600	600	600	0.0%
	Contractual	\$2,621	\$3,754	\$4,721	\$4,846	\$5,870	24.3%
6700	Office Supplies	\$600	\$195	\$600	\$600	\$600	0.0%
	Commodities	\$600	\$195	\$600	\$600	\$600	0.0%
7730	Information Technology Equipment	\$0	\$1,545	\$0	\$0	\$2,495	
	Capital Outlay	\$0	\$1,545	\$0	\$0	\$2,495	
	Total Expenditures	\$148,147	\$153,103	\$167,664	\$171,729	\$183,783	9.6%
FTE Staff		2.00	2.00	2.00	2.00	2.00	

**HARVEY COUNTY
2024 BUDGET**

Fund: Department on Aging

Fund/Dept. No: 039-83-xxxx-xxx

Coord.	Description	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC	% Chg '23-'24
6685-043	Emergency Fund	\$0	\$0	\$930	\$330	\$930	0.0%
6685-043	Senior Companion Match (Other Progra	0	239	0	2,600	0	
6685-043	OAA/SCA Local Match	0	4,074	13,000	9,950	14,050	8.1%
6685-043	Caregiver Services	10,071	7,531	13,500	13,500	13,500	0.0%
6685-045	Burrton Senior Center	3,500	3,500	3,500	3,500	3,500	0.0%
6685-046	Central Plains Area Agency on Aging	1,176	2,016	3,000	4,050	3,000	0.0%
6685-047	ENLITE	5,848	4,594	5,850	5,850	5,850	0.0%
6685-048	Halstead Sixty Plus Club	7,000	7,000	7,000	7,000	7,000	0.0%
6685-049	Hesston Area Senior Center	24,000	24,000	24,000	24,000	24,000	0.0%
6685-050	Newton Area Senior Center	24,000	24,000	24,000	24,000	24,000	0.0%
6685-051	Newton Meals on Wheels	16,000	16,688	16,750	16,750	16,750	0.0%
6685-052	Sedgwick Senior Center	10,000	10,000	10,000	10,000	10,000	0.0%
6685-053	Mid-Kansas Senior Center Assoc.	263	287	3,000	3,000	3,000	0.0%
6685-054	Walton Senior Citizens Club	-1,557	0	0	0	0	
Contractual		\$100,301	\$103,929	\$124,530	\$124,530	\$125,580	0.8%
6690-044	Interfund Transfers Out - Transport.	\$9,500	\$9,500	\$9,500	\$9,500	\$9,500	0.0%
6690-042	Interfund Transfers Out - RSVP	27,168	27,168	27,168	31,818	33,368	22.8%
Interfund Transfers Out		36,668	36,668	36,668	41,318	42,868	16.9%
Total Expenditures		\$136,969	\$140,597	\$161,198	\$165,848	\$168,448	4.5%

**HARVEY COUNTY
2024 BUDGET**

**Fund: Department on Aging
Personnel Schedule**

Position	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC
Director - Aging	1.00	1.00	1.00	1.00	1.00
Program Specialist	1.00	1.00	1.00	1.00	1.00
Total FTE Staff	2.00	2.00	2.00	2.00	2.00

Harvey County – 2024 Budget

Department

Technology Fund – County Clerk

Mission

The mission of the County Clerk Technology Fund is to utilize the fund to its fullest extent, while remaining in compliance with Kansas statute 28-180.

Department/Program Information

Primary purpose for the fund is for purchasing technology enhancements for the County Clerk’s Office.

**HARVEY COUNTY
2024 BUDGET**

Fund: Technology - County Clerk

Program Revenue - Fund/Dept. No: 041-09-xxxx

Account	Description	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC	% Chg '23-'24
4207	Recording Fees	\$13,534	\$11,760	\$10,987	\$8,987	\$8,807	-19.8%
	Charges for Services	\$13,534	\$11,760	\$10,987	\$8,987	\$8,807	-19.8%
	Total Revenue	\$13,534	\$11,760	\$10,987	\$8,987	\$8,807	-19.8%
Program Expenditures - Fund/Dept. No: 041-09-xxxx							
6685	Other Purchased Services	\$0	\$11,915	\$25,000	\$5,000	\$25,000	0.0%
	Contractual	\$0	\$11,915	\$25,000	\$5,000	\$25,000	0.0%
7730	Information Technology Equipment	\$760	\$1,912	\$900	\$900	\$3,000	233.3%
7990	Other Capital Outlay	0	8,852	6,000	6,000	0	-100.0%
	Capital Outlay	\$760	\$10,764	\$6,900	\$6,900	\$3,000	-56.5%
	Total Expenditures	\$760	\$22,679	\$31,900	\$11,900	\$28,000	-12.2%

Clerk Technology Fund Actual and Projected Fund Balance

	2021 Actual	2022 Actual	2023 Budget	2023 Estimate	2024 Rec
Beginning Fund Balance	\$ 22,070	\$ 34,844	\$ 23,925	\$ 23,925	\$ 21,012
Revenues	13,534	11,760	10,987	8,987	8,807
Expenditures	760	22,679	31,900	11,900	28,000
Adjustment	-	-	-	-	-
Ending Fund Balance	34,844	23,925	3,012	21,012	1,819
Current Year Balance Increase (Decrease)	\$ 12,774	\$ (10,919)	\$ (20,913)	\$ (2,913)	\$ (19,193)
Fund Balance Requirement	\$ -	\$ -	\$ -	\$ -	\$ -

Harvey County – 2024 Budget

Department

Technology Fund – Register of Deeds

Mission

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

Department/Program Information

Primary purpose for the fund is for archiving and maintaining Register of Deeds records. The secondary purpose is to acquire equipment and software to update the handling, archiving and retrieving of information for land use offices.

2022 Accomplishments

- Attended CIC symposium to learn more uses for our software
- Continued storage of records in Hutchinson Underground Vaults
- As time allowed, data entry of the older records continued

2023 Goals/Objectives/Initiatives/Performance Measures

- Import all documents into CIC for future online viewing/searching.
- Data entry/indexing of the imported records into CIC System
- Attend CIC symposium to learn more uses for our software
- Continue storage of records in Hutchinson Underground Vaults
- Work on updating emergency back up plans

2024 Goals/Objectives/Initiatives/Performance Measures

- Data entry/indexing of the imported records into CIC System
- Continue to update the Continuity of Operations plan
- Continue storage of records in Hutchinson Underground Vaults
- Attend CIC symposium to learn new uses for the software

**HARVEY COUNTY
2024 BUDGET**

Fund: Technology - Register of Deeds

Program Revenue - Fund/Dept. No: 042-24-xxxx

Account	Description	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC	% Chg '23-'24
4207	Recording Fees	\$54,136	\$47,040	\$38,112	\$35,928	\$35,209	-7.6%
	Charges for Services	\$54,136	\$47,040	\$38,112	\$35,928	\$35,209	-7.6%
	Total Revenue	\$54,136	\$47,040	\$38,112	\$35,928	\$35,209	-7.6%

Program Expenditures - Fund/Dept. No: 042-24-xxxx

5000	Regular Salaries & Wages	\$14,389	\$15,620	\$17,287	\$18,158	\$20,062	16.1%
	Fringe Benefits	4,373	5,852	6,531	6,625	7,387	13.1%
	Personnel	\$18,762	\$21,472	\$23,818	\$24,783	\$27,449	15.2%
6685	Other Purchased Services	\$742	\$2,971	\$20,000	\$3,000	\$20,000	0.0%
	Contractual	\$742	\$2,971	\$20,000	\$3,000	\$20,000	0.0%
7730	Information Technology Equipment	\$15,237	\$4,120	\$3,600	\$18,600	\$6,700	86.1%
7735	Imaging Software	0	0	20,000	7,000	40,000	100.0%
	Capital Outlay	\$15,237	\$4,120	\$23,600	\$25,600	\$46,700	97.9%
	Total Expenditures	\$34,741	\$28,563	\$67,418	\$53,383	\$94,149	39.6%

FTE Staff	0.50	0.50	0.50	0.50	0.50
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Technology Fund Actual and Projected Fund Balance

	2021 Actual	2022 Actual	2023 Budget	2023 Estimate	2024 Rec
Beginning Fund Balance	\$ 127,354	\$ 146,749	\$ 165,226	\$ 165,226	\$ 147,771
Revenues	54,136	47,040	38,112	35,928	35,209
Expenditures	34,741	28,563	67,418	53,383	94,149
Adjustment	-	-	-	-	-
Ending Fund Balance	146,749	165,226	135,920	147,771	88,831
Current Year Balance Increase (Decrease)	\$ 19,395	\$ 18,477	\$ (29,306)	\$ (17,455)	\$ (58,940)
Fund Balance Requirement	\$ -	\$ -	\$ -	\$ -	\$ -

**HARVEY COUNTY
2024 BUDGET**

Fund: Technology - Register of Deeds

Personnel Schedule

Position	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC
Office Associate	0.50	0.50	0.50	0.50	0.50
Total FTE Staff	0.50	0.50	0.50	0.50	0.50

Harvey County – 2024 Budget

Department

Communications – 911 Fund

Mission

The mission of the Harvey County Communications Center is to provide prompt, professional service to our citizens and emergency responders. We are committed to serving with integrity, compassion, cooperation, and courtesy in order to promote and protect the public safety and security of our communities.

Department/Program Information

Harvey County Communications 911 Fund provide funding for portions of 911 operations and capital improvements to countywide communications systems. The County receives these revenues from landline telephone and wireless telephone 911 fees, which are collected by the state and distributed to counties. Additional information on Communications is found in the General Fund.

**HARVEY COUNTY
2024 BUDGET**

Fund: 911 Combined

Program Revenue - Fund/Dept. No: 043-39-xxxx

Account	Description	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC	% Chg '23-'24
4329	911 Fees	\$235,640	\$235,686	\$235,889	\$236,548	\$236,551	0.3%
	Intergovernmental	\$235,640	\$235,686	\$235,889	\$236,548	\$236,551	0.3%
	Total Revenue	\$235,640	\$235,686	\$235,889	\$236,548	\$236,551	0.3%
Program Expenditures - Fund/Dept. No: 043-39-xxxx							
6120	Telephone	\$119,088	\$124,418	\$121,000	\$121,000	\$122,000	0.8%
6147	Training	4,791	8,644	10,000	10,000	10,000	0.0%
6390	Rent	37,260	37,260	37,260	37,260	37,260	0.0%
6445	Equipment Maintenance	16,333	18,446	5,000	5,500	6,000	20.0%
6685	Other Purchased Services	4,914	7,582	3,500	3,500	4,500	28.6%
	Contractual	\$182,386	\$196,350	\$176,760	\$177,260	\$179,760	1.7%
7770	Machinery & Equipment	\$12,905	\$958	\$34,800	\$83,800	\$7,500	-78.4%
7875	Communications Upgrade	9,930	0	0	0	130,000	
7990	Other Capital Outlay	23,160	24,204	50,000	0	0	-100.0%
	Capital Outlay	\$45,995	\$25,162	\$84,800	\$83,800	\$137,500	62.1%
6690	Interfund Transfers Out	\$79,861	\$79,861	\$79,861	\$79,861	\$79,861	0.0%
	Interfund Transfers Out	\$79,861	\$79,861	\$79,861	\$79,861	\$79,861	0.0%
	Total Expenditures	\$308,242	\$301,373	\$341,421	\$340,921	\$397,121	16.3%

911 Combined Fund Actual and Projected Fund Balance

	2021 Actual	2022 Actual	2023 Budget	2023 Estimate	2024 Rec
Beginning Fund Balance	\$ 454,012	\$ 381,791	\$ 320,790	\$ 320,790	\$ 216,417
Revenues	235,640	235,686	235,889	236,548	236,551
Expenditures	308,242	301,373	341,421	340,921	397,121
Adjustment	381	4,686	-	-	-
Ending Fund Balance	381,791	320,790	215,258	216,417	55,847
Current Year Balance Increase (Decrease)	\$ (72,221)	\$ (61,001)	\$ (105,532)	\$ (104,373)	\$ (160,570)
Fund Balance Requirement	\$ 15,412	\$ 15,069	\$ 17,071	\$ 17,046	\$ 19,856

CIP Project: Dispatch Console Furniture and Additional 911 Phone

Requestor/Title/Department: Don Gruver, Director of Communications

Project Description

1) **Location:** 120 East 7th Street

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

Update or replace the existing sit/stand consoles, add a 6th position (moving it from the back room out to the main Dispatch floor), including a full-function 9-1-1 phone, and reconfigure to fit within the space provided.

3) **Project Need/Justification:**

The current consoles were installed in 2010 and are reaching end of life. Xybix (current vendor) has given us a preliminary quote to update the consoles, using the existing metal framework. 4 other vendors have given us full replacement quotes. This project was previously approved (2020) however prices have risen dramatically. Therefore this project modification represents the increased costs. In addition, we wish to move the backup console from the back room to the main floor for overflow, major incidents and training. Currently that 6th position has a radio screen, but uses a "soft-phone" for 9-1-1 that used to be in the CSR's office and does not have full function as the other primary answering phones do.

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

Continued failures and expensive repairs. Each repair, whether elevating legs or control modules, is a few hundred dollars per part. If multiple consoles start failing, we could be looking at \$2,000 or more per year in upkeep. Also, with our call load and future enhancements being touted for the 9-1-1 system (video, pictures, telematics, cameras), having a 6th console for added staffing and tasks will be a necessity.

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

Not having to spend money on repairs, but an additional \$18,000 per year for the added full 911 phone to the 911 Council. First year in pro-rated based on possible mid-year installation.

Impact	2024	2025	2026	2027	2028	Total
Operations - Cont.	9,000	18,000	18,000	18,000	18,000	81,000
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2023-2027 CIP for year(s):

If previously approved, project cost in 2023-2027 CIP:

2024
100,000

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

Phase	Prior year	2024	2025	2026	2027	2028	Total
Plan							-
Design							-
Construct		130,000					130,000
Total	-	130,000	-	-	-	-	130,000

Harvey County – 2024 Budget

Department

Capital Improvement Fund

Department/Program Information

The Capital Improvement Fund was created to fund multi-year capital improvement projects and equipment in several departments. Revenues are primarily transfers from the County's Solid Waste Fund and the County's General Fund. This fund is utilized to make capital improvements and purchase equipment and machinery needed for the operation of several departments.

**HARVEY COUNTY
2024 BUDGET**

Fund: Capital Improvement Fund

Dept.	Description	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC	% Chg '23-'24
CG	Transfer In	\$745,420	\$2,139,158	\$0	\$1,669,944	\$0	
Detention	Transfer In	150,000	50,000	50,000	50,000	150,000	200.0%
Parks	Transfer In	0	75,000	0	0	0	
Solid Was	Transfer In	588,000	509,429	450,000	450,000	450,000	0.0%
Total Revenue		\$1,483,420	\$2,773,587	\$500,000	\$2,169,944	\$600,000	20.0%
CG	Contractual	\$0	\$0	\$0	\$0	\$0	
CG	Capital Outlay	222,415	45,889	1,500,000	600,000	3,000,000	100.0%
Total Courthouse General		\$222,415	\$45,889	\$1,500,000	\$600,000	\$3,000,000	100.0%
Detention	Capital Outlay	\$377,101	\$32,843	\$105,000	\$134,857	\$312,516	197.6%
Total Detention		\$377,101	\$32,843	\$105,000	\$134,857	\$312,516	197.6%
Parks	Capital Outlay	\$80,871	\$17,997	\$25,489	\$75,000	\$24,432	-4.1%
Total Parks		\$80,871	\$17,997	\$25,489	\$75,000	\$24,432	-4.1%
Airport	Capital Outlay	\$82,166	\$330,134	\$200,000	\$80,554	\$116,834	-41.6%
Total Airport		\$82,166	\$330,134	\$200,000	\$80,554	\$116,834	-41.6%
Solid Was	Capital Outlay	\$655,760	\$238,705	\$306,500	\$340,362	\$563,000	83.7%
Total Solid Waste		\$655,760	\$238,705	\$306,500	\$340,362	\$563,000	83.7%
Total Expenditures		\$1,418,313	\$665,568	\$2,136,989	\$1,230,773	\$4,016,782	88.0%

Capital Improvement Fund Actual and Projected Fund Balance

	2021 Actual	2022 Actual	2023 Budget	2023 Estimate	2024 Rec
Beginning Fund Balance	\$ 3,184,094	\$3,249,201	\$ 5,357,220	\$5,357,220	\$ 6,296,391
Revenues	1,483,420	2,773,587	500,000	2,169,944	600,000
Expenditures	1,418,313	665,568	2,136,989	1,230,773	4,016,782
Adjustment	-	-	-	-	-
Ending Fund Balance	3,249,201	5,357,220	3,720,231	6,296,391	2,879,609
Current Year Balance Increase (Decrease)	\$ 65,107	\$2,108,019	\$ (1,636,989)	\$ 939,171	\$ (3,416,782)
Fund Balance Requirement	\$ 70,916	\$ 33,278	\$ 106,849	\$ 61,539	\$ 200,839

**HARVEY COUNTY
2024 BUDGET**

Fund: Capital Improvement - Courthouse General

Program Revenue - Fund/Dept. No: 053-33-xxxx

Account	Description	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC	% Chg '23-'24
4520	Miscellaneous Reimbursed Exp.	\$0	\$2,868	\$0	\$0	\$0	
	Reimbursements	\$0	\$2,868	\$0	\$0	\$0	
4700	Interfund Transfers In	\$745,420	\$2,136,290	\$0	\$1,669,944	\$0	
	Interfund Transfers In	\$745,420	\$2,136,290	\$0	\$1,669,944	\$0	
	Total Revenue	\$745,420	\$2,139,158	\$0	\$1,669,944	\$0	

Program Expenditures - Fund/Dept. No: 053-33-xxxx

7250	Building Improvements	\$34,220	\$0	\$1,000,000	\$350,000	\$2,900,000	190.0%
7770	Machinery & Equipment	0	0	0	0	0	
7990	Other Capital Outlay	188,195	45,889	500,000	250,000	100,000	-80.0%
	Capital Outlay	\$222,415	\$45,889	\$1,500,000	\$600,000	\$3,000,000	100.0%
	Total Expenditures	\$222,415	\$45,889	\$1,500,000	\$600,000	\$3,000,000	100.0%

**HARVEY COUNTY
2024 BUDGET**

Fund: Capital Improvement - Detention

Program Revenue - Fund/Dept. No: 053-34-xxxx-004

Account	Description	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC	% Chg '23-'24
4700	Interfund Transfers In	\$150,000	\$50,000	\$50,000	\$50,000	\$150,000	200.0%
	Interfund Transfers In	\$150,000	\$50,000	\$50,000	\$50,000	\$150,000	200.0%
	Total Revenue	\$150,000	\$50,000	\$50,000	\$50,000	\$150,000	200.0%
Program Expenditures - Fund/Dept. No: 053-34-xxxx-004							
7250	Building Improvements	\$340,877	\$4,465	\$65,000	\$94,857	\$240,516	270.0%
7770	Machinery & Equipment	0	0	0	0	72,000	0.0%
7990	Other Capital Outlay	36,224	28,378	40,000	40,000	0	-100.0%
	Capital Outlay	\$377,101	\$32,843	\$105,000	\$134,857	\$312,516	197.6%
	Total Expenditures	\$377,101	\$32,843	\$105,000	\$134,857	\$312,516	197.6%

**HARVEY COUNTY
2024 BUDGET**

Fund: Capital Improvement - Parks and Recreation

Program Revenue - Fund/Dept. No: 053-61-xxxx

Account	Description	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC	% Chg '23-'24
4700	Interfund Transfers In	\$0	\$75,000	\$0	\$0	\$0	
	Interfund Transfers In	\$0	\$75,000	\$0	\$0	\$0	
	Total Revenue	\$0	\$75,000	\$0	\$0	\$0	
Program Expenditures - Fund/Dept. No: 053-61-xxxx							
7990	Other Capital Outlay	\$80,871	\$17,997	\$25,489	\$75,000	\$24,432	-4.1%
	Capital Outlay	\$80,871	\$17,997	\$25,489	\$75,000	\$24,432	-4.1%
	Total Expenditures	\$80,871	\$17,997	\$25,489	\$75,000	\$24,432	-4.1%

**HARVEY COUNTY
2024 BUDGET**

Fund: Capital Improvement - Airport

Program Revenue - Fund/Dept. No: 053-75-xxxx

Account	Description	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC	% Chg '23-'24
4700	Interfund Transfers In	\$0	\$0	\$0	\$0	\$0	
	Interfund Transfers In	\$0	\$0	\$0	\$0	\$0	
	Total Revenue	\$0	\$0	\$0	\$0	\$0	
Program Expenditures - Fund/Dept. No: 053-75-xxxx							
7990	Other Capital Outlay	\$82,166	\$330,134	\$200,000	\$80,554	\$116,834	-41.6%
	Capital Outlay	\$82,166	\$330,134	\$200,000	\$80,554	\$116,834	-41.6%
	Total Expenditures	\$82,166	\$330,134	\$200,000	\$80,554	\$116,834	-41.6%

**HARVEY COUNTY
2024 BUDGET**

Fund: Capital Improvement - Solid Waste

Program Revenue - Fund/Dept. No: 053-82-xxxx

Account	Description	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC	% Chg '23-'24
4520	Miscellaneous Reimbursed Exp.	\$0	\$10,582	\$0	\$0	\$0	
	Reimbursements	\$0	\$10,582	\$0	\$0	\$0	
4700	Interfund Transfers In	\$588,000	\$498,847	\$450,000	\$450,000	\$450,000	0.0%
	Interfund Transfers In	\$588,000	\$498,847	\$450,000	\$450,000	\$450,000	0.0%
	Total Revenue	\$588,000	\$509,429	\$450,000	\$450,000	\$450,000	0.0%
Program Expenditures - Fund/Dept. No: 053-82-xxxx							
7250	Building Improvements	\$72,650	\$0	\$0	\$0	\$0	
7770	Machinery & Equipment	583,110	238,705	306,500	306,500	563,000	83.7%
7990	Other Capital Outlay	0	0	0	33,862	0	0.0%
	Capital Outlay	\$655,760	\$238,705	\$306,500	\$340,362	\$563,000	83.7%
	Total Expenditures	\$655,760	\$238,705	\$306,500	\$340,362	\$563,000	83.7%

CIP Project: **Toilet Replacements**

Requestor/Title/Department: Chad Gay/ Harvey County Sheriff/ Sheriff's Office

Project Description

1) Location: 800 N. Main St.

2) Scope of Work to be Performed:

Replace existing porcelain toilets with stainless steel toilets/sinks.

3) Project Need/Justification:

Existing porcelain toilets and sinks are original with the facility. Toilet/sinks either break or chip and have become a safety issue for staff and inmates.

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

If a toilet or sink breaks, that cell is no longer in service which has an impact on the amount of inmates the detention center can house.

5) Briefly describe project impact on the operating budget:

There is no significant impact to the budget anticipated.

Impact	2024	2025	2026	2027	2028	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

New

Previously Approved in 2023-2027 CIP for year(s):

If previously approved, project cost in 2023-2027 CIP:

2023-2027
60,000

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

Phase	Prior year	2024	2025	2026	2027	2028	Total
Construct	15,000	15,000					30,000
							-
							-
Total	15,000	15,000	-	-	-	-	30,000

CIP Project: Double Oven Replacement for Detention Center

Requestor/Title/Department: Chad Gay/ Harvey County Sheriff/ Sheriff's Office

Project Description

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

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

Remove and replace existing double oven for the Detention Center kitchen.

3) **Project Need/Justification:**

The current double oven is the original oven that has been in service since 1997. It has met it's operating service life expectancy and is in need of replacement. It is utilized daily by our food service employees to prepare food for our inmate population.

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

By not replacing this item, we run the risk of having to delay food preparation to inmates if some reason the oven were to fail.

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

There is no significant impact on the operating budget anticipated.

Impact	2024	2025	2026	2027	2028	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2023-2027 CIP for year(s):

If previously approved, project cost in 2023-2027 CIP:

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

Phase	Prior year	2024	2025	2026	2027	2028	Total
Construct		15,000					15,000
							-
							-
Total	-	15,000	-	-	-	-	15,000

CIP Project: Commercial Dishwasher Replacement for the Detention Center

Requestor/Title/Department: Chad Gay/ Harvey County Sheriff/ Sheriff's Office

Project Description

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

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

Remove and replace the existing commercial dishwasher in the Detection Center.

3) **Project Need/Justification:**

The current dishwasher in the Detention Center kitchen has met it's service life expectancy. I believe this also is an original piece of equipment from the construction of the jail. The wash cycle currently does not work and can not be repaired. We solely use the current dishwasher for the sanitation function only. All dishes are hand washed and run this the dishwasher for the sole purpose of sanitation.

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

The Detention Center operates a commercial kitchen where cleanliness is paramount when serving food. Failure to replace this appliance could lead to not having the most sanitary cooking utensils when serving the inmates in our Detention Center.

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

There is no significant impact on the operating budget anticipated

Impact	2024	2025	2026	2027	2028	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2023-2027 CIP for year(s):

If previously approved, project cost in 2023-2027 CIP:

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

Phase	Prior year	2024	2025	2026	2027	2028	Total
Construct		7,000					7,000
							-
							-
Total	-	7,000	-	-	-	-	7,000

CIP Project: **Generator Replacement for the Detention Center**

Requestor/Title/Department: Chad Gay/ Harvey County Sheriff/ Sheriff's Office

Project Description

1) Location: 800 N. Main St.

2) Scope of Work to be Performed:

To remove and replace the existing generator at the Detention Center.

3) Project Need/Justification:

The current generator at the Detention Center is original to the building and has exceeded it's service life. We have had routine issues with this generator over the past several years. This project has been on our radar but the time has come to replace it.

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

By delaying this project we run the risk of a generator failure when power is lost to the building. Since the Detention Center operates 24/7 we can not be without power. Most of our internal systems run off of electricity such as cell doors and HVAC. If a failure occurs, we would have to begin the process of moving inmates to other facilities in our region. That is a catastrophic failure we can not allow.

5) Briefly describe project impact on the operating budget:

There is no significant impact to the budget anticipated.

Impact	2024	2025	2026	2027	2028	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

New

Previously Approved in 2023-2027 CIP for year(s):

If previously approved, project cost in 2023-2027 CIP:

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

Phase	Prior year	2024	2025	2026	2027	2028	Total
Construct		120,000					120,000
							-
							-
Total	-	120,000	-	-	-	-	120,000

CIP Project: Radio Enhancement for Detention Center/ Courthouse

Requestor/Title/Department: Chad Gay/ Harvey County Sheriff/ Sheriff's Office

Project Description

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

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

Enhance radio system within the Courthouse and Detention Center.

3) **Project Need/Justification:**

The current radio system that first responders use in Harvey County has been a great improvement. However we have found out that it does not function as it is intended within our own buildings. Both the Courthouse and Detention Center have areas where our portable radios do not transmit. This project would allow all first responder radios to function as they are designed in all areas of our campus.

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

By not moving forward with this project, we run the risk of not being able to communicate during emergencies via our portable radios. This presents an Officer safety risk as well as a delay in getting potential life saving communication to first responders and our citizens.

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

There is no significant impact to the budget anticipated.

Impact	2024	2025	2026	2027	2028	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2023-2027 CIP for year(s):

If previously approved, project cost in 2023-2027 CIP:

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

Phase	Prior year	2024	2025	2026	2027	2028	Total
Construct		45,000					45,000
							-
							-
Total	-	45,000	-	-	-	-	45,000

CIP Project: Steam Table Replacement for Detention Center

Requestor/Title/Department: Chad Gay/ Harvey County Sheriff/ Sheriff's Office

Project Description

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

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

Replace the existing steam table/ prep station in the Detention Center kitchen.

3) **Project Need/Justification:**

The steam table/ food prep station in the Detention Center kitchen is original to the building. It has exceeded its service life and currently operates at about 75%. This work station is the heart of the kitchen and is used daily. It has been operating at this level for several years with multiple repairs. As with everything in the Detention Center, it's age is beginning to show and more equipment is beginning to fail.

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

Failure to move forward with this project only delays the inevitable. If this equipment fails, it delays meal operations for kitchen staff and could cause additional problems for both staff/ inmates.

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

There is no significant impact on the operating budget anticipated.

Impact	2024	2025	2026	2027	2028	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2023-2027 CIP for year(s):

If previously approved, project cost in 2023-2027 CIP:

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

Phase	Prior year	2024	2025	2026	2027	2028	Total
Construct		5,000					5,000
							-
							-
Total	-	5,000	-	-	-	-	5,000

CIP Project: Fire Suppression System Flush and Conversion

Requestor/Title/Department: Chad Gay/ Harvey County Sheriff/ Sheriff's Office

Project Description

1) Location: 800 N. Main St.

2) Scope of Work to be Performed:

To flush our existing fire suppression system in the Detention Center and then converting it from a dry system to a wet system.

3) Project Need/Justification:

The existing fire suppression system is original with the construction of the Detention Center. The corrosion inside the piping is limiting the amount of water that can be run through the pipes. A recommended flush of the system will help free up the debris inside the system giving it greater volume of suppression while activated. It is also recommend after the flush to convert the pre-action system from dry to wet.

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

By not completing this project, we run the risk of inadequate fire suppression in the Detention Center should an activation occur.

5) Briefly describe project impact on the operating budget:

There is no significant impact on the operating budget anticipated.

Impact	2024	2025	2026	2027	2028	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

New

Previously Approved in 2023-2027 CIP for year(s):

If previously approved, project cost in 2023-2027 CIP:

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

Phase	Prior year	2024	2025	2026	2027	2028	Total
Construct		50,890					50,890
							-
							-
Total	-	50,890	-	-	-	-	50,890

CIP Project: Replace Detention Center AHU 5 AC Condensing Unit

Requestor/Title/Department: Chad Gay/ Harvey County Sheriff/ Sheriff's Office

Project Description

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

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

Remove and replace AHU 5 air conditioning unit in the detention center for a refrigerant leak. AHU 5 supplies air conditioning for the dayroom pods.

3) **Project Need/Justification:**

AHU 5 is an older ac unit and has developed a leak over the last few years. In speaking with Maintenance, the unit can still function but has reached it's end of life.

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

By delaying this project, we run the risk of not being able to provide conditioned air to inmates which could lead to disruption of operations if we were to experience a prolonged heat wave.

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

There is no significant impact on the operating budget anticipated.

Impact	2024	2025	2026	2027	2028	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2023-2027 CIP for year(s):

If previously approved, project cost in 2023-2027 CIP:

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

Phase	Prior year	2024	2025	2026	2027	2028	Total
Construct		34,626					34,626
							-
							-
Total	-	34,626	-	-	-	-	34,626

CIP Project: Pine Street Building Remodel

Requestor/Title/Department: Anthony Swartzendruber/County Administrator/Administration

Project Description

1) Location: 215 S. Pine Street

2) Scope of Work to be Performed:

With the purchase of the Pine Street Building, this project is an estimate of the cost to update and remodel the facility, so that departments from the County Courthouse can be relocated to this facility. The project will likely include: new roof, new windows, new south parking lot, new phone system, a new generator, and a general remodel for each floor.

3) Project Need/Justification:

When the County purchased the building, it was known that a number of improvements would need to be made to make the facility suitable for departments moving from the Courthouse. The third floor and first floor both currently have space specifically for medical purposes, which will need to be converted to office space.

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

If the project is not completed, space issues will continue to be a problem in the Courthouse.

5) Briefly describe project impact on the operating budget:

Some of the improvements listed could lead to a decrease in maintenance costs, and decreases in utility costs.

Impact	2024	2025	2026	2027	2028	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

New

Previously Approved in 2023-2027 CIP for year(s):

If previously approved, project cost in 2023-2027 CIP:

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

Phase	Prior year	2024	2025	2026	2027	2028	Total
Design		200,000					200,000
Construct		2,000,000					2,000,000
							-
Total	-	2,200,000	-	-	-	-	2,200,000

CIP Project: Courthouse Remodel

Requestor/Title/Department: Anthony Swartzendruber/County Administrator/Administration

Project Description

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

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

With the purchase of the Pine Street Building, this project is an estimate of the cost to remodel the Courthouse once departments from the County Courthouse can be relocated to the Pine Street building. The project will likely include remodel for each floor, a possible addition for a secured entrance, and updates to any plumbing/electrical that are still original to the building.

3) **Project Need/Justification:**

When the County purchased the Pine Street building, it was known that a number of improvements would need to be made to the Courthouse once departments were relocated to the Pine Street Building. With the expansion of the number of judges in the District Court, it is likely a fourth Courtroom will need to be added within the facility.

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

If the project is not completed, space issues will continue to be a problem in the Courthouse.

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

Some of the improvements listed could lead to a decrease in maintenance costs, and decreases in utility costs.

Impact	2024	2025	2026	2027	2028	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2023-2027 CIP for year(s):

If previously approved, project cost in 2023-2027 CIP:

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

Phase	Prior year	2024	2025	2026	2027	2028	Total
Design		200,000					200,000
Construct		500,000	1,500,000				2,000,000
							-
Total	-	700,000	1,500,000	-	-	-	2,200,000

Harvey County – 2024 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, 2023, Harvey County’s outstanding General Obligation (GO) debt was \$2,025,000, while the County’s total debt obligations were \$6,302,919. As a result, Harvey County’s GO debt per capita was \$60 and the total debt per capita was \$186.

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, 2023, Harvey County’s statutory debt limit was \$11,515,721 and the County had \$2,025,000 of debt applicable to this limit, leaving \$9,490,721 of additional statutory debt capacity.

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

Harvey County, Kansas Outstanding Debt Obligations As of January 1, 2023					
Issue	Dated Date	Final Maturity	Callable	Beginning Balance	Current Balance
General Obligation Bonds					
General Obligation Ref. Bonds, Series 2020 (Schaben, Parking, KLP)	11/5/2020	11/1/2031	11/1/2027	2,545,000	2,025,000
Total General Obligation Bonds				\$ 2,545,000	\$ 2,025,000
Lease Purchase					
Motorola Radio Equipment Lease	6/16/2020	6/16/2025	Anytime	555,312	342,919
Total Lease Purchase				\$ 555,312	\$ 342,919
Public Building Commission Revenue Bonds					
PBC Revenue Bonds, Series 2014C (Courthouse Energy Project)	9/10/2014	8/1/2029	8/1/2022	3,565,000	1,845,000
PBC Revenue Bonds, Series 2015A (800 MHz Radio Project)	1/22/2015	8/1/2030	8/1/2023	3,555,000	2,090,000
Total PBC Revenue Bonds				\$ 7,120,000	\$ 3,935,000
Harvey County Total				\$ 10,220,312	\$ 6,302,919

**HARVEY COUNTY
2024 BUDGET**

Fund: Bond and Interest

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

Account	Description	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC	% Chg '23-'24
4000	General Property Taxes	\$916,333	\$717,107	\$731,951	\$742,601	\$745,193	1.8%
4001	Delinquent General Property Taxes	16,314	8,549	10,109	8,138	8,344	-17.5%
4002	Delinquent Personal Property Taxes	807	1,081	583	935	1,008	72.9%
4015	Motor Vehicle Taxes	110,341	104,855	83,251	83,251	78,859	-5.3%
4016	Recreational Vehicle Taxes	1,799	1,813	1,359	1,811	1,372	1.0%
4017	16/20M Vehicle Taxes	1,213	1,103	840	1,113	823	-2.0%
4018	Commercial Motor Vehicle Tax	5,392	4,819	3,436	3,884	3,953	15.0%
4019	Watercraft Tax	0	0	510	0	710	39.2%
4022	Vehicle Rental Tax	150	246	291	248	251	-13.7%
4050	Neighborhood Revitalization	-697	-1,885	-1,985	-1,985	-1,793	-9.7%
4605	Special Assessments	66,967	68,685	66,343	66,343	67,758	2.1%
	Taxes	\$1,118,619	\$906,373	\$896,688	\$906,339	\$906,478	1.1%
4615	Miscellaneous Revenue	\$0	\$1,129,118	\$0	\$0	\$0	
	Miscellaneous	\$0	\$1,129,118	\$0	\$0	\$0	
4700	Transfer In - 911 Fund	\$79,861	\$79,861	\$79,861	\$79,861	\$79,861	0.0%
4700	Transfer from Closed Projects	2,382	0	0	0	0	
	Interfund Transfers In	\$82,243	\$79,861	\$79,861	\$79,861	\$79,861	0.0%
	Total Revenue	\$1,200,862	\$2,115,352	\$976,549	\$986,200	\$986,339	1.0%
	Program Expenditures - Fund/Dept. No: 054-00-xxxx						
6685	Other Purchased Services	\$0	\$0	\$10,000	\$0	\$10,000	0.0%
	Contractual	\$0	\$0	\$10,000	\$0	\$10,000	0.0%
8000	Bond Principal	\$939,637	\$1,987,755	\$845,967	\$845,967	\$864,274	2.2%
8005	Bond Interest	193,757	182,716	152,812	152,812	132,655	-13.2%
	Debt Service	\$1,133,394	\$2,170,471	\$998,779	\$998,779	\$996,929	-0.2%
	Total Expenditures	\$1,133,394	\$2,170,471	\$1,008,779	\$998,779	\$1,006,929	-0.2%

Bond & Interest Fund Actual and Projected Fund Balance

	2021 Actual	2022 Actual	2023 Budget	2023 Estimate	2024 Rec
Beginning Fund Balance	\$ 73,385	\$ 140,853	\$ 85,734	\$ 85,734	\$ 73,155
Revenues	1,200,862	2,115,352	976,549	986,200	986,339
Expenditures	1,133,394	2,170,471	1,008,779	998,779	1,006,929
Adjustment	-	-	-	-	-
Ending Fund Balance	140,853	85,734	53,504	73,155	52,565
Current Year Balance Increase (Decrease)	\$ 67,468	\$ (55,119)	\$ (32,230)	\$ (12,579)	\$ (20,590)
Fund Balance Requirement	\$ 56,670	\$ 108,524	\$ 50,439	\$ 49,939	\$ 50,346

Harvey County – 2024 Budget

Department

Harvey County Transportation Fund

Mission

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

Department/Program Information

Harvey County Transportation falls within the Harvey County Department on Aging. The vision is for all transportation providers to integrate to meet the transportation needs of Harvey County citizens. Harvey County Transportation joined with KDOT and its consultants in 2011 to provide service under a regionalized approach to transportation. Harvey County continues to exceed all other contiguous counties in its range of service. Service outcomes, community needs, and KDOT's regionalization of general public transportation determine future transportation services.

2022 Accomplishments

During KDOT FY 22, Harvey County Transportation provided 8,045 trips for residents of Harvey County. Harvey Interurban drove 71,970 miles, providing 3,594 trips, primarily outside of Newton and out of the County. There were no social trips offered during this time. The Community funded Find-A-Way program Newton program providing 329 rides to 23 low-income individuals and the outlining County program provided 51 rides to nine (9) low-income individuals who otherwise would not be able to have reliable transportation for medical and grocery rides. For trips within Newton, a partnership with OT cab provided 4,451 trips.

2023 Goals/Objectives/Initiatives/Performance Measures

- Strengthen transportation for access to health care, nutrition, and other services through stakeholder collaboration
- Participate in the KDOT regionalization process conversations and support the new position of Mobility Manager
- Continue to explore transportation subsidy programs for low-income individuals
- Maintain six part-time drivers as dictated by ridership

2024 Goals/Objectives/Initiatives/Performance Measures

- Strengthen transportation for access to health care, nutrition, and other services through stakeholder collaboration

- Participate in the KDOT regionalization process conversations and support the new position of Mobility Manager
- Maintain six part-time drivers as dictated by ridership
- Monitor and evaluate Non-Emergency Medical Transportation programs for low-income individuals for possible expansion

Department's Alignment with County's Mission and Values

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

Integrity: We are honest in our transactions and hold ourselves to high ethical standards providing only factual and verifiable information.

Respect: In our relationships with the citizens and staff we work with, we respect each individual's choice and self-determination.

Understanding: In our service to all citizens and staff, through active listening, we strive to meet each individual where they are at and provide available options to strengthen the individual's decision-making process

Well-being – We serve all citizens and staff with care and dignity.

Courtesy – We provide respectful, considerate service to all citizens.

Humor – While humor is not always acceptable while working with citizens and staff, the Department on Aging believes that appropriate, sensitive, and responsible humor can boost spirits, ease tension and depressurize an otherwise stressful day.

**HARVEY COUNTY
2024 BUDGET**

Fund: Harvey County Transportation

Program Revenue - Fund/Dept. No: 057-57-xxxx

Account	Description	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC	% Chg '23-'24
4100	Federal & State Assistance	\$128,970	\$94,119	\$139,917	\$131,917	\$140,000	0.1%
4125	Public Transportation Admin Reimb	28,766	23,861	31,094	31,094	32,079	3.2%
	Intergovernmental	\$157,736	\$117,980	\$171,011	\$163,011	\$172,079	0.6%
4600	County Set Fares	\$26,982	\$25,727	\$26,935	\$27,801	\$27,567	2.3%
4615	Miscellaneous Revenue	0	0	0	1,500	1,800	
	Miscellaneous	\$26,982	\$25,727	\$26,935	\$29,301	\$29,367	9.0%
4520	Miscellaneous Reimbursed Exp.	\$0	\$0	\$0	\$135,932	\$64,252	
	Reimbursements	\$0	\$0	\$0	\$135,932	\$64,252	
4700	Interfund Transfer - General Fund	\$33,400	\$33,400	\$33,400	\$33,400	\$33,400	0.0%
4700	Interfund Transfer - Aging	9,500	9,500	9,500	9,500	9,500	0.0%
	Interfund Transfers In	\$42,900	\$42,900	\$42,900	\$42,900	\$42,900	0.0%
	Total Revenue	\$227,618	\$186,607	\$240,846	\$371,144	\$308,598	28.1%

Program Expenditures - Fund/Dept. No: 057-57-xxxx

5000	Regular Salaries & Wages	\$56,506	\$58,934	\$65,109	\$63,190	\$66,700	2.4%
5040	Part-time Salaries & Wages	55,878	51,051	86,948	85,563	92,897	6.8%
5080	Overtime Salaries & Wages	7	170	0	0	0	
	Fringe Benefits	23,718	24,878	37,155	37,351	40,982	10.3%
	Personnel	\$136,109	\$135,033	\$189,212	\$186,104	\$200,579	6.0%
6120	Telephone	\$414	\$430	\$2,000	\$500	\$500	-75.0%
6145	Travel	129	56	1,200	1,200	1,200	0.0%
6147	Training	160	550	400	400	400	0.0%
6240	Advertising	3,110	3,363	4,500	4,500	4,500	0.0%
6360	Insurance	3,039	6,208	6,363	5,911	7,388	16.1%
6445	Equipment Maintenance	263	266	300	300	300	0.0%
6460	Bus Maintenance & Supplies	8,379	9,384	13,000	13,000	14,000	7.7%
6685	Other Purchased Services	13,137	11,801	17,000	17,000	17,500	2.9%
	Contractual	\$28,631	\$32,058	\$44,763	\$42,811	\$45,788	2.3%
6795	Fuel Supplies	\$13,919	\$16,037	\$28,061	\$24,430	\$28,061	0.0%
6990	Other Supplies	123	71	800	500	800	0.0%
	Commodities	\$14,042	\$16,108	\$28,861	\$24,930	\$28,861	0.0%
7600	Vehicle Purchase	\$0	\$0	\$0	\$150,980	\$71,393	
7730	Information Technology Equipment	20	94	2,000	2,000	1,200	-40.0%
7990	Other Capital Outlay	0	0	49,200	0	0	-100.0%
	Capital Outlay	\$20	\$94	\$51,200	\$152,980	\$72,593	41.8%
	Total Expenditures	\$178,802	\$183,293	\$314,036	\$406,825	\$347,821	10.8%

FTE Staff	3.25	3.70	3.70	3.70	3.70
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Harvey County Transportation Fund Actual and Projected Fund Balance

	2021 Actual	2022 Actual	2023 Budget	2023 Estimate	2024 Rec
Beginning Fund Balance	\$ 182,502	\$ 231,318	\$ 234,632	\$ 234,632	\$ 198,951
Revenues	227,618	186,607	240,846	371,144	308,598
Expenditures	178,802	183,293	314,036	406,825	347,821
Adjustment	-	-	-	-	-
Ending Fund Balance	231,318	234,632	161,442	198,951	159,728
Current Year Balance Increase (Decrease)	\$ 48,816	\$ 3,314	\$ (73,190)	\$ (35,681)	\$ (39,223)
Fund Balance Requirement	\$ 8,940	\$ 9,165	\$ 15,702	\$ 20,341	\$ 17,391

**HARVEY COUNTY
2024 BUDGET**

Fund: Harvey County Transportation

Personnel Schedule

Position	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC
Transportation Coordinator	1.00	1.00	1.00	1.00	1.00
Driver I	0.54	0.54	0.54	0.54	0.54
Driver II (CDL)	1.71	1.71	2.16	2.16	2.16
Total FTE Staff	3.25	3.25	3.70	3.70	3.70

Harvey County – 2024 Budget

Department

Special Alcohol & Drug Program Fund

Department/Program Information

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

**HARVEY COUNTY
2024 BUDGET**

Fund: Special Alcohol & Drug Program

Fund/Dept. No: 061-00-xxxx

Account	Description	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC	% Chg '23-'24
4120	Liquor Drink Taxes	\$4,670	\$5,023	\$5,182	\$5,819	\$5,518	6.5%
	Taxes	\$4,670	\$5,023	\$5,182	\$5,819	\$5,518	6.5%
	Total Revenue	\$4,670	\$5,023	\$5,182	\$5,819	\$5,518	6.5%
	Program Expenditures - Fund/Dept. No: 061-00-xxxx						
6685	Other Purchased Services	\$5,000	\$5,000	\$6,000	\$6,000	\$7,000	16.7%
	Contractual	\$5,000	\$5,000	\$6,000	\$6,000	\$7,000	16.7%
	Total Expenditures	\$5,000	\$5,000	\$6,000	\$6,000	\$7,000	16.7%

Special Alcohol & Drug Fund Actual and Projected Fund Balance

	2021 Actual	2022 Actual	2023 Budget	2023 Estimate	2024 Rec
Beginning Fund Balance	\$ 4,083	\$ 3,753	\$ 3,776	\$ 3,776	\$ 3,595
Revenues	4,670	5,023	5,182	5,819	5,518
Expenditures	5,000	5,000	6,000	6,000	7,000
Adjustment	-	-	-	-	
Ending Fund Balance	3,753	3,776	2,958	3,595	2,113
Current Year Balance Increase (Decrease)	\$ (330)	\$ 23	\$ (818)	\$ (181)	\$ (1,482)
Fund Balance Requirement	\$ 250	\$ 250	\$ 300	\$ 300	\$ 350

Harvey County – 2024 Budget

Department

Special Park Alcohol & Drug Program Fund

Department/Program Information

The Special Park Alcohol & Drug Program Fund is in place to fulfill the requirements set forth by Kansas Statute (K.S.A.) 79-41a04. By statute, 1/3 of all liquor tax revenues collected by the State and distributed to Harvey County government are to be placed in a Special Park Alcohol and Drug Program Fund, 1/3 are deposited in a Special Alcohol and Drug Program Fund, and 1/3 are deposited in the General Fund of the County. These funds must be used for the purchase, establishment, maintenance, or expansion of park and recreational services, programs, and facilities. The Board of County Commissioners has control over the expenditures of this fund.

**HARVEY COUNTY
2024 BUDGET**

Fund: Special Parks Alcohol & Drug Program

Fund/Dept. No: 062-61-xxxx

Account	Description	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC	% Chg '23-'24
4120	Liquor Drink Taxes	\$4,670	\$5,023	\$5,182	\$5,819	\$5,518	6.5%
	Taxes	\$4,670	\$5,023	\$5,182	\$5,819	\$5,518	6.5%
Total Revenue		\$4,670	\$5,023	\$5,182	\$5,819	\$5,518	6.5%
Program Expenditures - Fund/Dept. No: 062-61-xxxx							
6685	Other Purchased Services	\$0	\$0	\$24,000	\$0	\$30,000	25.0%
	Contractual	\$0	\$0	\$24,000	\$0	\$30,000	25.0%
Total Expenditures		\$0	\$0	\$24,000	\$0	\$30,000	25.0%

Special Parks Alcohol & Drug Fund Actual and Projected Fund Balance

	2021 Actual	2022 Actual	2023 Budget	2023 Estimate	2024 Rec
Beginning Fund Balance	\$ 12,059	\$ 16,729	\$ 21,752	\$ 21,752	\$ 27,571
Revenues	4,670	5,023	5,182	5,819	5,518
Expenditures	-	-	24,000	-	30,000
Adjustment	-	-	-	-	-
Ending Fund Balance	16,729	21,752	2,934	27,571	3,089
Current Year Balance Increase (Decrease)	\$ 4,670	\$ 5,023	\$ (18,818)	\$ 5,819	\$ (24,482)
Fund Balance Requirement	\$ -	\$ -	\$ 1,200	\$ -	\$ 1,500

Harvey County – 2024 Budget

Department

Diversion Fund

Mission

The mission for the Diversion Program is to supervise a defendant in a criminal, juvenile, or traffic case, and ensure that person meets certain conditions and/or terms in order for their case to be successfully dismissed. This in turn will help reduce the burden placed on the judicial system in Harvey County and promote offender reformation.

Department/Program Information

The purpose of the Diversion Program is to reduce the burden on the Harvey County Judicial System, and give defendants the opportunity to have charges brought against them dismissed while promoting offender reformation and reducing recidivism.

The Diversion Fund also serves as the collection fund for revenues collected by the Harvey County Attorney's diversion programs. Excess diversion funds are in turn used to support law enforcement and crime prevention programs in the community.

**HARVEY COUNTY
2024 BUDGET**

Fund: Diversion

Program Revenue - Fund/Dept. No: 067-15-xxxx

Account	Description	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC	% Chg '23-'24
4303	Diversion Fees	\$23,075	\$23,900	\$25,575	\$24,100	\$23,755	-7.1%
4304	Juvenile Diversion Charges	340	1,358	300	275	300	0.0%
Charges for Services		\$23,415	\$25,258	\$25,875	\$24,375	\$24,055	-7.0%
Total Revenue		\$23,415	\$25,258	\$25,875	\$24,375	\$24,055	-7.0%

Program Expenditures - Fund/Dept. No: 067-15-xxxx

5000	Regular Salaries & Wages	\$21,516	\$17,334	\$17,493	\$16,766	\$13,179	-24.7%
5080	Overtime Salaries & Wages	182	293	500	500	500	0.0%
	Fringe Benefits	7,672	6,615	5,609	5,436	4,369	-22.1%
Personnel		\$29,370	\$24,242	\$23,602	\$22,702	\$18,048	-23.5%
6147	Training	\$0	\$0	\$150	\$150	\$150	0.0%
6685	Other Purchased Services	0	0	1,000	1,000	1,000	0.0%
Contractual		\$0	\$0	\$1,150	\$1,150	\$1,150	0.0%
6700	Office Supplies	\$0	\$446	\$0	\$400	\$400	
Commodities		\$0	\$446	\$0	\$400	\$400	
Total Expenditures		\$29,370	\$24,688	\$24,752	\$24,252	\$19,598	-20.8%
FTE Staff		0.45	0.40	0.35	0.35	0.25	

Diversion Fund Actual and Projected Fund Balance

	2021 Actual	2022 Actual	2023 Budget	2023 Estimate	2024 Rec
Beginning Fund Balance	\$ 6,883	\$ 928	\$ 1,498	\$ 1,498	\$ 1,621
Revenues	23,415	25,258	25,875	24,375	24,055
Expenditures	29,370	24,688	24,752	24,252	19,598
Adjustment	-	-	-	-	
Ending Fund Balance	928	1,498	2,621	1,621	6,078
Current Year Balance Increase (Decrease)	\$ (5,955)	\$ 570	\$ 1,123	\$ 123	\$ 4,457
Fund Balance Requirement	\$ 1,469	\$ 1,234	\$ 1,238	\$ 1,213	\$ 980

**HARVEY COUNTY
2024 BUDGET**

**Fund: Diversion
Personnel Schedule**

Position	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC
Diversion Coordinator / VW Coordinator	0.45	0.40	0.35	0.35	0.25
Total FTE Staff	0.45	0.40	0.35	0.35	0.25

Harvey County – 2024 Budget

Department

Road Impact Fee Fund

Department/Program Information

The Road Impact Fee Fund was created in 2000 and serves as the collection fund for the Harvey County Road Impact Fee. By resolution, Harvey County assesses a road impact fee on new development in its unincorporated areas. All fees collected are utilized solely and exclusively for improvements to County maintained and/or township maintained roads which are found by the County to be impacted by the new development. Exemptions to this fee are public or quasi-public developments, residential developments with entrances or access roads onto improved paved roads, and any instance where the Harvey County Board of County Commissioners makes an exemption due to unique circumstances.

**HARVEY COUNTY
2024 BUDGET**

Fund: Road Impact Fee Fund

Program Revenue - Fund/Dept. No: 070-27-xxxx

Account	Description	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC	% Chg '23-'24
4245	Road Impact Fees	\$16,000	\$20,000	\$14,000	\$20,000	\$20,000	42.9%
	Licenses & Permits	\$16,000	\$20,000	\$14,000	\$20,000	\$20,000	42.9%
Total Revenue		\$16,000	\$20,000	\$14,000	\$20,000	\$20,000	42.9%
Program Expenditures - Fund/Dept. No: 070-27-xxxx							
6685	Other Purchased Services	\$6,985	\$17,981	\$40,000	\$16,000	\$50,000	25.0%
	Contractual	\$6,985	\$17,981	\$40,000	\$16,000	\$50,000	25.0%
Total Expenditures		\$6,985	\$17,981	\$40,000	\$16,000	\$50,000	25.0%

Road Impact Fund Actual and Projected Fund Balance

	2021 Actual	2022 Actual	2023 Budget	2023 Estimate	2024 Rec
Beginning Fund Balance	\$ 19,506	\$ 28,542	\$ 31,046	\$ 31,046	\$ 35,046
Revenues	16,000	20,000	14,000	20,000	20,000
Expenditures	6,985	17,981	40,000	16,000	50,000
Adjustment	21	485	-	-	-
Ending Fund Balance	28,542	31,046	5,046	35,046	5,046
Current Year Balance Increase (Decrease)	\$ 9,036	\$ 2,504	\$ (26,000)	\$ 4,000	\$ (30,000)
Fund Balance Requirement	\$ 349	\$ 899	\$ 2,000	\$ 800	\$ 2,500

Harvey County – 2024 Budget

Department

Municipalities Fight Addiction Fund

Department/Program Information

The Municipalities Fight Addiction Fund shall be expended for projects and activities that prevent, reduce, treat or mitigate the effects of substance abuse and addiction or to reimburse the county for previous expenses related to substance abuse mitigation or arising from covered conduct.

**HARVEY COUNTY
2024 BUDGET**

Fund: Municipalities Fight Addiction

Program Revenue - Fund/Dept. No: 080-00-xxxx

Account	Description	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 REC	% Chg '23-'24
4100	Federal & State Assistance	\$0	\$6,413	\$0	\$71,806	\$55,901	
	Licenses & Permits	\$0	\$6,413	\$0	\$71,806	\$55,901	
Total Revenue		\$0	\$6,413	\$0	\$71,806	\$55,901	
Program Expenditures - Fund/Dept. No: 080-00-xxxx							
6005	Professional Svcs-Attorney Fees	\$0	\$0	\$0	\$0	\$1,000	
6685	Other Purchased Services	0	0	0	0	74,000	
	Contractual	\$0	\$0	\$0	\$0	\$75,000	
6800	General Supplies	\$0	\$0	\$0	\$0	\$50,000	
	Commodities	\$0	\$0	\$0	\$0	\$50,000	
Total Expenditures		\$0	\$0	\$0	\$0	\$125,000	

Road Impact Fund Actual and Projected Fund Balance

	2021 Actual	2022 Actual	2023 Budget	2023 Estimate	2024 Rec
Beginning Fund Balance	\$ -	\$ -	\$ 6,413	\$ 6,413	\$ 78,219
Revenues	-	6,413	-	71,806	55,901
Expenditures	-	-	-	-	125,000
Adjustment	-	-	-	-	-
Ending Fund Balance	-	6,413	6,413	78,219	9,120
Current Year Balance Increase (Decrease)	\$ -	\$ 6,413	\$ -	\$ 71,806	\$ (69,099)
Fund Balance Requirement	\$ -	\$ -	\$ -	\$ -	\$ 6,250