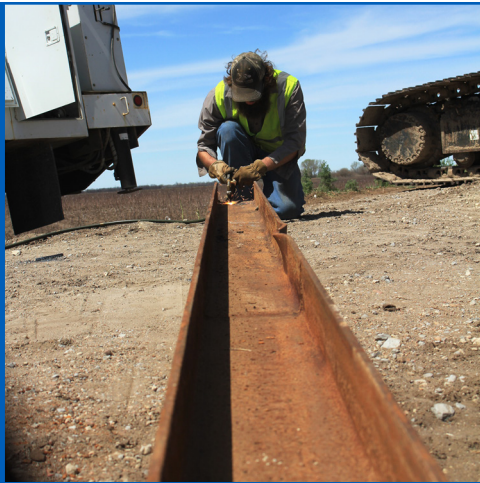




# HARVEY COUNTY



## RECOMMENDED BUDGET



# 2025



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



## **HARVEY COUNTY 2024 OFFICIALS**

### **COMMISSIONERS**

Becky Reimer	1 <sup>st</sup> District
Randy Hague	2 <sup>nd</sup> District
Don Schroeder	3 <sup>rd</sup> 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 Director
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

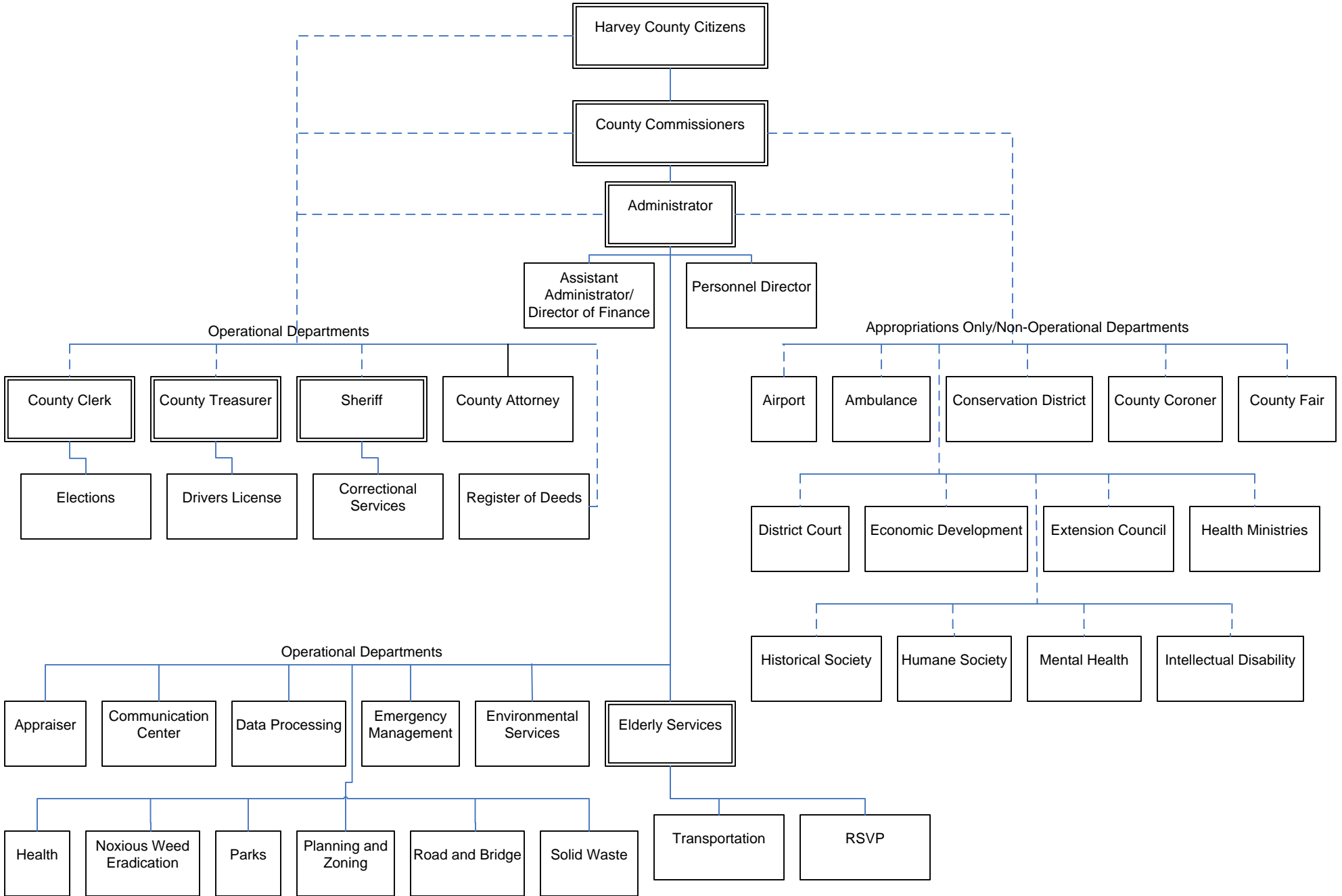
- Supports safety standards required by the job
- Keeps workplace clean and safe

## Teamwork

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



# HARVEY COUNTY, KANSAS



**HARVEY COUNTY 2025 RECOMMENDED BUDGET**

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## 2025 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 13	Budget Kick-off meeting with Department Heads
March 15	CIP Forms due to Administration
April 5	Budget requests due to Administration
April 29 – May 3	Department budget meetings with Administration
May 28 – May 30	Budget hearings with County Commissioners
May 31 – June 21	Draft recommended budget
June 4 (after mtg.)	Budget Work Session
June 15	Last date to receive estimated assessed valuations and revenue neutral rate
June 25	Present recommended budget to County Commissioners
July 3 (Wednesday)	Meet with County Commissioners to discuss budget
July 16	“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 16/ <b>23*</b>	Send hearing notice to The Newton Kansan
July 20/ <b>27*</b>	Publish hearing notice in The Newton Kansan
August 6/ <b>20*</b>	2025 Public Budget Hearing/ <b>Tax Rate Hearing</b> at 10:00 A.M.
August 6/ <b>20*</b>	2025 Budget Adoption
Aug. 25/ <b>Sept. 30*</b>	Adopted budget due to County Clerk
November 19	Present formal budget document to County Commissioners

**\* If Harvey County expects to exceed Revenue Neutral Rate**



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

	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2024 Estimate</b>	<b>2025 Rec</b>
General Fund	133.59	136.53	138.78	139.12	141.85
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	10.10	10.00	10.00	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	3.70	3.70	3.70	3.70	3.70
Diversion Fund	0.40	0.40	0.25	0.25	0.25
Health Grants Fund	9.01	6.08	6.08	5.22	4.86
RSVP Grant Fund	1.20	1.20	1.20	1.20	1.20
<b>Total FTE</b>	<b>175.90</b>	<b>176.51</b>	<b>178.51</b>	<b>177.99</b>	<b>180.36</b>

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

	2022 Actual	2023 Actual	2024 Budget	2024 Estimate	2025 Rec
<b>Taxes</b>					
Ad Valorem Property Tax	\$ 9,225,696	\$ 9,805,859	\$ 10,145,323	\$ 10,292,938	\$ 11,965,513
Delinquent Tax	95,443	118,229	106,303	175,387	151,103
Penalties & Interest	129,998	169,175	142,498	199,828	174,577
Motor Vehicle Tax	1,050,548	1,068,223	1,055,356	1,055,356	1,054,045
Recreational Vehicle Tax	18,177	19,243	18,367	17,304	19,000
16/20M Tax	10,590	11,340	11,017	11,933	11,145
Commercial Motor Veh. Tax.	48,303	51,962	52,895	56,064	50,612
Watercraft Tax	-	-	9,498	-	9,254
Neighborhood Revitalization	(24,245)	(26,090)	(23,994)	(38,067)	(15,954)
Local Sales & Use Tax	3,029,913	3,166,197	3,342,388	3,076,342	3,077,103
Mineral Production Tax	2,064	2,141	2,053	2,709	2,243
Liquor Drink Tax	5,023	5,756	5,518	4,724	5,021
<b>Total</b>	<b>13,591,510</b>	<b>14,392,035</b>	<b>14,867,222</b>	<b>14,854,518</b>	<b>16,503,662</b>
<b>Licenses &amp; Permits</b>					
Cremation Permits	28,365	15,015	14,805	16,505	16,755
Fireworks Permits	100	75	125	100	100
Building Permits	7,750	8,575	7,525	8,825	10,500
Zoning Fees	300	-	-	-	-
Variance Fees	1,200	300	300	600	600
Platting Fees	300	-	300	300	300
Conditional Use Fees	3,200	3,800	900	1,500	1,600
Water Analysis Reimburse.	3,342	2,684	3,042	3,580	3,700
Environmental Fees	12,785	13,740	10,036	13,880	14,815
<b>Total</b>	<b>57,342</b>	<b>44,189</b>	<b>37,033</b>	<b>45,290</b>	<b>48,370</b>
<b>Intergovernmental</b>					
District Coroner Distribution	2,757	10,268	7,113	5,105	5,515
Health - State Formula	44,211	47,039	51,654	44,936	61,965
Emergency Mgmt. Assist.	90,936	31,112	31,112	26,670	26,670
<b>Total</b>	<b>137,904</b>	<b>88,419</b>	<b>89,879</b>	<b>76,711</b>	<b>94,150</b>
<b>Charges for Service</b>					
Copies of Reports	34,533	6,864	10,293	6,729	6,597
Recording Fees	308,563	248,894	242,599	238,771	243,126
Franchise Fees	601	535	605	480	505
Revitalization Fees	11,555	-	9,531	10,546	11,051
Fish & Game Licenses	163	(10)	250	250	250
Election Filing Fees	3,856	1,630	5,728	7,023	1,300
Drivers License Renewals	35,590	35,085	31,923	35,056	35,039
Antique Admin Fee	9,906	11,350	10,125	11,901	11,236
Escrow Account Setup Fees	2,164	1,267	1,050	1,307	1,250
Court Fees	33,697	36,366	47,767	51,578	36,638

	2022 Actual	2023 Actual	2024 Budget	2024 Estimate	2025 Rec
<b>Charges for Service (continued)</b>					
Indigent Defense Fees	\$ 1,623	\$ 2,227	\$ 1,551	\$ 2,241	\$ 2,198
Appraiser Fees	5,696	6,273	4,752	4,717	4,692
Special Sheriff Services	35,860	35,810	37,891	35,850	36,150
Fingerprinting Fees	23,320	22,435	25,648	20,472	19,569
Correctional Fees - Federal	612,777	786,546	744,600	765,758	750,500
Correctional Fees - State	15,120	14,030	7,615	14,710	14,710
Correctional Fees - Local	81,725	77,413	97,090	78,399	75,200
Alarm Fees	33,454	29,500	29,250	28,500	28,000
Public Health Fees	13,277	20,254	12,824	16,720	14,853
Medicare Fees	16,337	15,757	11,227	15,877	13,922
Insurance Fees	50,317	50,968	43,577	51,164	50,816
Healthwave/KanCare	14,462	12,621	14,292	10,903	10,201
Medicaid Reimbursement	44	-	-	-	-
Park Fees	325,117	288,917	324,282	249,722	284,255
<b>Total</b>	<b>1,669,757</b>	<b>1,704,732</b>	<b>1,714,470</b>	<b>1,658,674</b>	<b>1,652,058</b>
<b>Uses of Money &amp; Property</b>					
Interest on Idle Funds	236,802	1,528,785	803,964	1,259,156	855,636
Sale of Crops	40,201	25,205	34,605	24,831	30,297
Rents & Royalties	15,019	14,621	13,918	16,099	16,071
<b>Total</b>	<b>292,022</b>	<b>1,568,611</b>	<b>852,487</b>	<b>1,300,086</b>	<b>902,004</b>
<b>Miscellaneous Revenues</b>					
Miscellaneous Revenues	252,402	312,490	34,508	68,402	22,467
<b>Total</b>	<b>252,402</b>	<b>312,490</b>	<b>34,508</b>	<b>68,402</b>	<b>22,467</b>
<b>Reimbursements</b>					
Reimbursed Expenses	111,189	89,949	79,737	100,607	45,629
<b>Total</b>	<b>111,189</b>	<b>89,949</b>	<b>79,737</b>	<b>100,607</b>	<b>45,629</b>
<b>Other Revenues</b>					
Transfer In - Motor Vehicle	254,506	259,782	257,621	256,966	255,549
Transfer In - Other Funds	5,568,992	13,131	-	-	-
<b>Total</b>	<b>5,823,498</b>	<b>272,913</b>	<b>257,621</b>	<b>256,966</b>	<b>255,549</b>
<b>Total</b>	<b>21,935,624</b>	<b>18,473,338</b>	<b>17,932,957</b>	<b>18,361,254</b>	<b>19,523,889</b>

<b>General Fund Revenue Summary by Category</b>					
	2022 Actual	2023 Actual	2024 Budget	2024 Estimate	2025 Rec
Taxes	\$ 13,591,510	\$ 14,392,035	\$ 14,867,222	\$ 14,854,518	\$ 16,503,662
Licenses & Permits	57,342	44,189	37,033	45,290	48,370
Intergovernmental	137,904	88,419	89,879	76,711	94,150
Charges for Service	1,669,757	1,704,732	1,714,470	1,658,674	1,652,058
Uses of Money & Property	292,022	1,568,611	852,487	1,300,086	902,004
Miscellaneous	252,402	312,490	34,508	68,402	22,467
Reimbursements	111,189	89,949	79,737	100,607	45,629
Other	5,823,498	272,913	257,621	256,966	255,549
<b>Total</b>	<b>\$ 21,935,624</b>	<b>\$ 18,473,338</b>	<b>\$ 17,932,957</b>	<b>\$ 18,361,254</b>	<b>\$ 19,523,889</b>

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

	2022 Actual	2023 Actual	2024 Budget	2024 Estimate	2025 Rec
<b>County Commission</b>					
Personnel	\$ 140,244	\$ 134,735	\$ 144,080	\$ 144,272	\$ 164,815
Contractual	3,069	3,655	3,235	3,235	3,235
	<b>143,313</b>	<b>138,390</b>	<b>147,315</b>	<b>147,507</b>	<b>168,050</b>
<b>Administration</b>					
Personnel	621,096	808,197	871,516	872,985	923,026
Contractual	10,129	8,880	20,318	17,821	18,615
Commodities	1,801	1,409	1,805	1,795	1,805
Capital Outlay	40,701	15,801	39,000	25,023	48,900
Transfers to Other Funds	3,500	6,100	-	-	-
	<b>677,227</b>	<b>840,387</b>	<b>932,639</b>	<b>917,624</b>	<b>992,346</b>
<b>County Clerk</b>					
Personnel	293,012	306,789	324,772	324,940	340,704
Contractual	24,027	22,896	20,900	20,900	20,900
Commodities	926	700	600	600	600
	<b>317,965</b>	<b>330,385</b>	<b>346,272</b>	<b>346,440</b>	<b>362,204</b>
<b>Elections</b>					
Personnel	22,521	9,090	38,050	34,050	10,200
Contractual	28,763	46,586	65,100	61,100	50,600
Commodities	7,693	7,679	7,800	7,800	7,800
Capital Outlay	40,000	-	-	-	-
Transfers to Equip. Reserve	11,500	11,500	11,500	11,500	11,500
	<b>110,477</b>	<b>74,855</b>	<b>122,450</b>	<b>114,450</b>	<b>80,100</b>
<b>County Treasurer</b>					
Personnel	575,074	630,020	640,726	648,468	679,646
Contractual	23,440	22,757	22,130	23,210	22,990
Commodities	2,171	15,049	3,100	3,100	3,100
Capital Outlay	-	1,825	-	-	8,500
	<b>600,685</b>	<b>669,651</b>	<b>665,956</b>	<b>674,778</b>	<b>714,236</b>
<b>County Attorney</b>					
Personnel	712,442	906,753	1,004,857	996,440	1,036,489
Contractual	24,333	29,093	32,700	33,700	33,700
Commodities	6,247	6,735	7,500	7,500	7,500
Capital Outlay	15,367	11,955	14,350	14,350	19,650
Transfers to Other Funds	56,575	9,214	-	-	-
	<b>814,964</b>	<b>963,750</b>	<b>1,059,407</b>	<b>1,051,990</b>	<b>1,097,339</b>

	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2024 Estimate</b>	<b>2025 Rec</b>
<b>District Court</b>					
Contractual	\$ 80,443	\$ 81,278	\$ 82,002	\$ 81,040	\$ 83,420
Commodities	9,471	10,388	14,898	13,420	13,480
Capital Outlay	58,002	29,247	41,000	39,805	39,375
	<b>147,916</b>	<b>120,913</b>	<b>137,900</b>	<b>134,265</b>	<b>136,275</b>
<b>Indigent Defense</b>					
Contractual	170,000	180,000	210,000	210,000	240,000
	<b>170,000</b>	<b>180,000</b>	<b>210,000</b>	<b>210,000</b>	<b>240,000</b>
<b>County Appraiser</b>					
Personnel	480,160	551,138	589,756	585,907	621,616
Contractual	52,760	65,183	76,780	72,739	78,910
Commodities	1,943	3,031	3,100	3,100	3,100
Capital Outlay	4,592	4,757	29,800	29,800	4,150
	<b>539,455</b>	<b>624,109</b>	<b>699,436</b>	<b>691,546</b>	<b>707,776</b>
<b>Register of Deeds</b>					
Personnel	166,464	190,762	208,310	203,956	207,294
Contractual	2,784	2,683	6,501	6,485	6,485
Commodities	826	121	1,449	1,500	1,500
	<b>170,074</b>	<b>193,566</b>	<b>216,260</b>	<b>211,941</b>	<b>215,279</b>
<b>Planning, Zoning and Enviro.</b>					
Personnel	94,881	145,412	161,270	161,843	171,161
Contractual	9,089	8,571	13,350	10,950	13,000
Commodities	926	1,026	1,550	1,350	1,550
Capital Outlay	2,061	1,076	-	-	1,925
Transfers to Capital Imp.	45,000	-	-	-	-
	<b>151,957</b>	<b>156,085</b>	<b>176,170</b>	<b>174,143</b>	<b>187,636</b>
<b>Information Technology</b>					
Personnel	93,706	101,609	111,101	113,956	117,624
Contractual	329,255	409,548	466,801	464,660	511,485
Commodities	1,122	2,165	2,500	2,500	2,500
Capital Outlay	7,235	17,686	127,000	127,000	120,500
Transfers to Equip. Reserve	50,700	28,700	3,700	3,700	3,700
	<b>482,018</b>	<b>559,708</b>	<b>711,102</b>	<b>711,816</b>	<b>755,809</b>

	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2024 Estimate</b>	<b>2025 Rec</b>
<b>District Coroner</b>					
Personnel	\$ 69,568	\$ 74,367	\$ 76,977	\$ 76,657	\$ 81,064
Contractual	141,204	163,033	153,100	176,375	168,000
Commodities	1,761	1,672	1,575	1,675	1,575
Capital Outlay	-	-	1,600	2,170	-
Less McPherson County Pmt	(105,375)	(47,301)	(70,000)	(110,000)	(85,000)
	<b>107,158</b>	<b>191,771</b>	<b>163,252</b>	<b>146,877</b>	<b>165,639</b>
<b>Pine Street Building</b>					
Contractual	-	52,472	127,836	98,368	102,998
Commodities	-	-	7,500	7,226	7,500
	<b>-</b>	<b>52,472</b>	<b>135,336</b>	<b>105,594</b>	<b>110,498</b>
<b>Courthouse General</b>					
Personnel	294,384	346,128	453,232	415,337	444,200
Contractual	972,903	934,668	1,040,069	994,906	1,069,834
Commodities	29,933	33,373	33,650	32,536	33,650
Capital Outlay	26,021	565,818	31,200	164,247	106,525
Transfers to Other Funds	2,106,290	1,912,883	-	-	-
	<b>3,429,531</b>	<b>3,792,870</b>	<b>1,558,151</b>	<b>1,607,026</b>	<b>1,654,209</b>
<b>Sheriff</b>					
Personnel	3,661,049	4,119,461	4,236,180	4,309,896	4,831,039
Contractual	1,048,877	1,004,401	977,628	950,598	1,098,549
Commodities	157,989	148,451	164,815	149,712	179,168
Capital Outlay	65,284	44,558	55,000	55,000	82,215
Transfers to Other Funds	241,893	161,250	370,000	370,000	411,400
Juvenile Detention Reim.	(1,197)	(1,777)	(2,200)	(2,065)	(2,000)
	<b>5,173,895</b>	<b>5,476,344</b>	<b>5,801,423</b>	<b>5,833,141</b>	<b>6,600,371</b>
<b>Communications</b>					
Personnel	1,132,715	1,331,800	1,445,319	1,485,884	1,575,534
Contractual	186,964	169,644	176,278	175,607	182,289
Commodities	7,512	5,605	8,300	6,800	7,300
Capital Outlay	16,452	6,262	55,500	50,500	75,453
	<b>1,343,643</b>	<b>1,513,311</b>	<b>1,685,397</b>	<b>1,718,791</b>	<b>1,840,576</b>
<b>Ambulance Appropriation</b>					
Contractual	805,662	849,812	1,260,064	1,260,064	1,339,968
	<b>805,662</b>	<b>849,812</b>	<b>1,260,064</b>	<b>1,260,064</b>	<b>1,339,968</b>



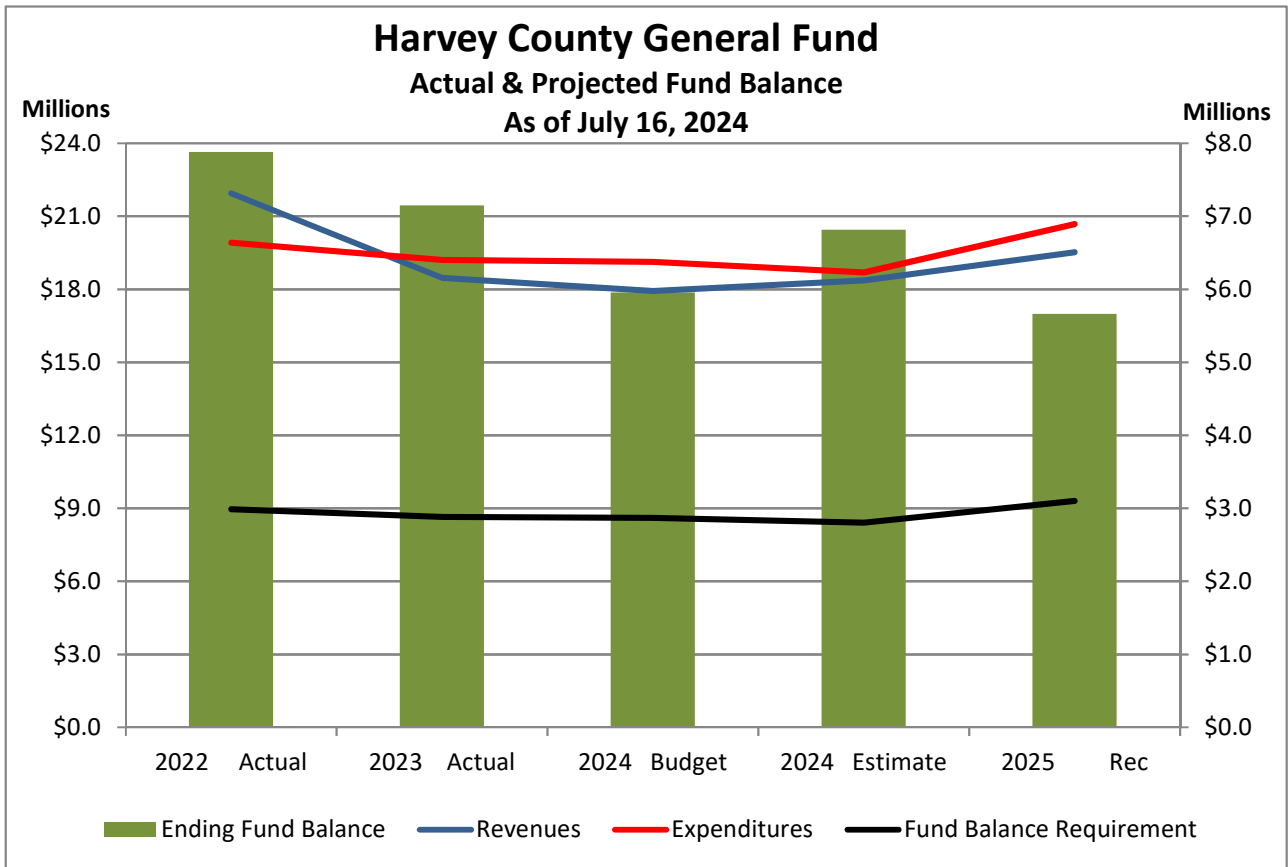
	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2024 Estimate</b>	<b>2025 Rec</b>
<b>Emergency Management</b>					
Personnel	\$ 170,872	\$ 203,382	\$ 224,604	\$ 246,918	\$ 259,190
Contractual	7,729	5,463	7,931	8,061	8,561
Commodities	3,075	6,600	6,686	4,700	6,056
Capital Outlay	4,426	4,006	4,500	4,500	1,725
	<b>186,102</b>	<b>219,451</b>	<b>243,721</b>	<b>264,179</b>	<b>275,532</b>
<b>Humane Society Appropriation</b>					
Contractual	9,000	9,000	9,000	9,000	9,000
	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>
<b>Stabilization Reserve</b>					
Contractual	-	-	4,453,000	-	4,344,000
	-	-	<b>4,453,000</b>	-	<b>4,344,000</b>
<b>CDDO Appropriation</b>					
Contractual	102,500	112,500	112,500	112,500	114,750
	<b>102,500</b>	<b>112,500</b>	<b>112,500</b>	<b>112,500</b>	<b>114,750</b>
<b>Conservation District Approp.</b>					
Contractual	25,000	25,000	25,000	25,000	25,000
	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>Mental Health Appropriation</b>					
Contractual	180,000	184,500	188,190	188,190	191,954
	<b>180,000</b>	<b>184,500</b>	<b>188,190</b>	<b>188,190</b>	<b>191,954</b>
<b>Health</b>					
Personnel	431,976	447,822	488,992	498,474	526,278
Contractual	96,729	52,007	65,342	54,385	55,319
Commodities	81,507	96,496	74,800	96,430	94,107
Capital Outlay	5,854	4,760	7,400	3,879	82,655
Transfers to Health Grant Fund	46,152	52,856	56,530	56,530	28,942
	<b>662,218</b>	<b>653,941</b>	<b>693,064</b>	<b>709,698</b>	<b>787,301</b>
<b>Health Ministries Appropriation</b>					
Contractual	10,000	10,000	10,000	10,000	10,000
	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>

	2022 Actual	2023 Actual	2024 Budget	2024 Estimate	2025 Rec
<b>Harvey County Transportation</b>					
Transfers to Transportation Fund	\$ 33,400	\$ 33,400	\$ 33,400	\$ 33,400	\$ 38,925
	<b>33,400</b>	<b>33,400</b>	<b>33,400</b>	<b>33,400</b>	<b>38,925</b>
<b>Heart-to-Heart CAC Approp.</b>					
Contractual	4,000	4,000	4,000	4,000	3,000
	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>3,000</b>
<b>Low Income Assist. Approp.</b>					
Contractual	5,000	5,000	5,000	5,000	3,000
	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>3,000</b>
<b>Parks and Recreation</b>					
Personnel	443,371	477,324	503,256	495,354	522,869
Contractual	214,196	208,064	223,051	211,930	229,001
Commodities	75,574	61,328	119,095	74,970	78,540
Capital Outlay	20,903	175,387	171,700	173,895	188,825
Transfers to Other Funds	150,000	-	-	-	-
Bait Shop Revenue	(31,181)	(20,645)	(31,500)	(24,500)	(31,500)
	<b>872,863</b>	<b>901,458</b>	<b>985,602</b>	<b>931,649</b>	<b>987,735</b>
<b>Historical Society Appropriation</b>					
Contractual	57,500	57,500	57,500	57,500	57,500
	<b>57,500</b>	<b>57,500</b>	<b>57,500</b>	<b>57,500</b>	<b>57,500</b>
<b>Peace Connections Approp.</b>					
Contractual	-	-	-	-	3,000
	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,000</b>
<b>Free Fair and Saddle Club App.</b>					
Contractual	44,498	33,475	34,790	34,790	107,605
	<b>44,498</b>	<b>33,475</b>	<b>34,790</b>	<b>34,790</b>	<b>107,605</b>
<b>Economic Dev.Council Approp.</b>					
Contractual	115,000	115,000	115,000	115,000	115,000
	<b>115,000</b>	<b>115,000</b>	<b>115,000</b>	<b>115,000</b>	<b>115,000</b>
<b>Economic Development Reserve</b>					
Contractual	54,204	19,893	39,893	39,893	39,893
	<b>54,204</b>	<b>19,893</b>	<b>39,893</b>	<b>39,893</b>	<b>39,893</b>
<b>City/County Airport Approp.</b>					
Contractual	90,000	90,000	90,000	90,000	90,000
	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>

	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2024 Estimate</b>	<b>2025 Rec</b>
<b>CARES Act</b>					
Contractuals	\$ 25,970	\$ 4,125	\$ 450,000	\$ 4,500	\$ 40,000
Capital Outlay	-	-	-	-	410,000
	<b>25,970</b>	<b>4,125</b>	<b>450,000</b>	<b>4,500</b>	<b>450,000</b>
<b>Road and Bridge</b>					
Capital Outlay	2,246,523	-	-	-	-
	<b>2,246,523</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>19,909,718</b>	<b>19,206,622</b>	<b>23,578,190</b>	<b>18,692,292</b>	<b>25,021,506</b>
<b>General Fund Summary by Expenditure Category</b>					
	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2024 Estimate</b>	<b>2025 Rec</b>
Personnel	\$ 9,403,535	\$ 10,784,789	\$ 11,522,998	\$ 11,615,337	\$ 12,512,749
Contractual	4,955,028	4,990,687	6,191,989	5,631,507	6,144,561
Commodities	390,477	401,828	460,723	416,714	453,831
Capital Outlay	2,553,421	883,138	578,050	690,169	1,190,398
Transfers Out	2,745,010	2,215,903	475,130	475,130	494,467
Reimbursements	(137,753)	(69,723)	(103,700)	(136,565)	(118,500)
Stabilization Reserve	-	-	4,453,000	-	4,344,000
<b>Total</b>	<b>\$ 19,909,718</b>	<b>\$ 19,206,622</b>	<b>\$ 23,578,190</b>	<b>\$ 18,692,292</b>	<b>\$ 25,021,506</b>

**General Fund Actual and Projected Fund Balance**

	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2024 Estimate</b>	<b>2025 Rec</b>
Beginning Fund Balance	\$ 5,852,378	\$ 7,878,284	\$ 7,145,000	\$ 7,145,000	\$ 6,813,962
Revenues	21,935,624	18,473,338	17,932,957	18,361,254	19,523,889
Expenditures	19,909,718	19,206,622	19,125,190	18,692,292	20,677,506
Adjustment	-	-	-	-	-
<b>Ending Fund Balance</b>	<b>7,878,284</b>	<b>7,145,000</b>	<b>5,952,768</b>	<b>6,813,962</b>	<b>5,660,345</b>
Current Year Increase (Decrease)	2,025,906	(733,284)	(1,192,233)	(331,038)	(1,153,617)
<b>Fund Balance Requirement</b>	<b>\$ 2,986,458</b>	<b>\$ 2,880,993</b>	<b>\$ 2,868,778</b>	<b>\$ 2,803,844</b>	<b>\$ 3,101,626</b>



**HARVEY COUNTY**

**General Fund Personnel Summary (FTE)**

	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2024 Estimate</b>	<b>2025 Rec</b>
County Commission	3.00	3.00	3.00	3.00	3.00
Administration	6.50	7.50	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	9.60	10.60	10.75	10.75	10.75
County Appraiser - Real Estate	6.30	6.30	6.30	6.30	6.30
County Appraiser - Personal	1.70	1.70	1.70	1.70	1.70
Register of Deeds	2.50	2.50	2.50	2.50	2.50
Planning, Zoning and Environmental	2.00	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	4.15	5.25	5.25	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	14.00	14.00	14.00	14.00	16.00
Correctional Services	23.25	23.25	24.25	24.25	25.25
Communications	18.80	19.80	19.80	19.80	19.80
Emergency Management	2.63	2.63	2.63	2.90	2.90
Health	5.81	5.60	5.60	5.67	5.40
Parks and Recreation - East Lake	2.87	2.87	2.87	2.87	2.87
Parks and Recreation - West Lake	2.87	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	0.72
Parks and Recreation - West Bait	0.48	0.48	0.48	0.48	0.48
<b>Total FTE</b>	<b>133.59</b>	<b>136.53</b>	<b>138.78</b>	<b>139.12</b>	<b>141.85</b>



## Harvey County Capital Improvement Program Equipment Replacement Plan

### General Fund

Vehicle Number	Department	Vehicle or Equipment	Estimated Lifespan (in years)	2024	2025	2026	2027	2028	2029
	Administration	Printer- 2019 AS	5	400					
	Administration	Computer - 2012 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					
	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					
	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					
	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					
	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					
	Coroner	Computer	3	1,200					
	Coroner	Cameras (6)	5	400					
	Courthouse Gen	Computer - DR	3	1,200					
	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					
	Communications	Dispatch Chairs (2)	2	1,500					
	Communications	Portable Radio Batteries	4	1,000					
	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					
	Parks	Computer/monitor wp	5	1,200					
	Parks	2017 Ford 3/4 ton 4x4	5	65,000					
	Administration	Printer- VS	5		400				
	Administration	Computer- (GIS) 2022	5		2,700				
	Administration	Laptop - 2022 AS	5		1,275				
	Administration	Computer - 2022 SK	5		1,525				



Vehicle Number	Department	Vehicle or Equipment	Estimated Lifespan (in years)	2024	2025	2026	2027	2028	2029
	Administration	Tablets for BoCC (3)	3		3,000				
	Treasurer	Copier	10		8,500				
	Attorney	Main Office Printer	5		10,000				
	Attorney	Desktop Computers - 3	5		5,000				
	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				
	District Court	6-Comp, Moni, Speakers	5		9,150				
	District Court	County Server	1		3,600				
	District Court	Ipad- Judge Wilder	4		1,800				
	District Court	Ipad- Judge Lane	4		1,800				
	District Court	Laptop- Court Admin.	5		1,275				
	District Court	Laptop- Chief Clerk	5		1,275				
	District Court	Laptop- Deputy Clerk	5		1,275				
	District Court	8-Atty Chairs JW & JL	10		3,800				
	District Court	6-Atty Chairs - Judge L	10		2,900				
	Appraiser - Real	Scanner	5		1,100				
	Appraiser - Real	Computer - Ginger	5		1,525				
	Appraiser - Pers	Computer - Debbie	5		1,525				
	Planning	Secretary Computer	3		1,525				
	Planning	Secretary Monitors	5		400				
	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		30,000				
	IT	GCC Tenant Migration (1/2 ER Fund)	n/a		61,000				
	Courthouse Gen	Phone System Upgrade	10		75,000				
	Courthouse Gen	Computer - HVAC Ctrl	3		1,525				
	Sheriff	Flashlight Replacement - Patrol	5		13,000				
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		16,775				
	Communications	Tower AC - Burrton (2)	15		30,000				
	Communications	Dispatch Chairs (2)	2		1,500				
	Communications	Dispatch Printers (3)	3		1,500				
	Communications	Admin Printers (2)	3		800				
	Communications	Copier	10		6,000				
	Emergency Mgmt	Laptop, Dir	5		1,275				
	Emergency Mgmt	Chairs (2), Asst Dir	20		450				
	Health	Vehicle (repl Edge & Van)	10		75,855				
	Health	Billing Desktop	5		1,525				
	Health	BFPC Laptop	5		1,275				
	Health	Front Desk Desktop	5		1,525				
	Health	Pathways Laptop	5		1,275				
	Health	Sensaphone	5		1,200				
	Parks	Bait cooler - West Park	7		2,200				
Case	Parks	2016 TR270 skid steer	7		70,000				
	Parks	Computers/monitors/printer	5		7,625				
M-2	Parks	UTV West park	5		19,000				
Misc	Parks	Skid Steer Attachments	7		15,000				
	Administration	Computer- 2021 AS	5			1,525			
	Administration	Laptop - 2023 KM	5			1,525			
	Administration	Laptop - 2023 SK	5			1,275			
	Administration	Computer - 2023 KM	5			1,275			
	Administration	Computer- Laptop GIS	5			2,700			
	Administration	DSLR Camera - 2018	8			1,500			
	Administration	Computer - BoCC Video	5			1,525			
	Administration	Computer - 2023 JW	5			1,525			
	Attorney	Desktop Computers - 5	5			8,000			
	Attorney	Attorney Desk - 1	10			2,000			
	Attorney	Laptop Computers - 4	5			8,000			

Vehicle Number	Department	Vehicle or Equipment	Estimated Lifespan (in years)	2024	2025	2026	2027	2028	2029
	Attorney	Desktop Scanners - 6	3			2,500			
	Attorney	Filing Cabinets - 5	10			1,500			
	Attorney	Computer Monitors - 4	5			800			
	Attorney	Visitor Chairs - 10	10			2,000			
	Attorney	Desktop Computers - 3	5			5,000			
	Attorney	Attorney Desk - 1	10			2,000			
	District Court	6-Comp, Moni, Speakers	5			9,150			
	District Court	County Server	1			3,600			
	District Court	Laptop- Judge Uhlman	5			1,275			
	District Court	Laptop- Judge Lane	5			1,275			
	District Court	Copier - Court Services	6			6,500			
	District Court	Printer - Dist. Ct.	5			750			
	District Court	Printer- Public Access	5			750			
	District Court	Printer- Wilma	5			350			
	District Court	Printer- Court Reporter	5			750			
	Planning	Director Computer	3			1,525			
	Planning	Director Monitors	5			400			
	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			30,000			
	Courthouse Gen	Computer	3			1,525			
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			27,450			
14	Sheriff	MDT Comp	3			22,400			
1	Sheriff	Drone(UAV)	5			18000			
	Communications	Tower AC - NN (2)	15			30,000			
	Communications	CSR PC/Dual Monitor Card	5			1,800			
	Communications	Dispatch Chairs (2)	2			1,500			
	Communications	INTD Rugged Laptops (2)	5			3,500			
	Communications	CSR Printer	3			500			
	Communications	Portable Radio Batteries	4			1,000			
	Communications	Admin Chairs (3)	5			2,000			
	Emergency Mgmt	Laptop/Toughbook, Dir	5			2,100			
	Emergency Mgmt	Laptop, EOC	5			1,275			
	Emergency Mgmt	iPads & Cases (3)	3			1,500			
	Emergency Mgmt	Monitor/Keyboard, Dir	4			600			
	Emergency Mgmt	Monitor/Keyboard, Asst Dir	4			600			
	Emergency Mgmt	4-Wheel Drive Vehicle	10			60,000			
	Emergency Mgmt	Printer, Dir	3			500			
	Emergency Mgmt	Polycom Phone	10			450			
	Health	Director Laptop	5			1,275			
	Health	Fin Mgr Laptop	5			1,275			
	Health	WIC Dietitian Desktop	5			1,525			
	Health	CDRR Laptop	5			1,275			
	Health	15k Watt Generator	10			2,300			
V-73	Parks	2019 Ram 1500 4x4	5			51,000			
	Parks	Hyundai mini Excavator	7			40,000			
	Parks	1973 Ford Tractor w/attach	5			52,000			
	Administration	Tablet - 2023 AS	4				1,000		
	Attorney	Legal Assistant Desk - 1	10				1,600		
	Attorney	Computer Monitors - 4	5				800		
	Attorney	Laptop Computers -2	5				4,000		
	Attorney	Lateral File Cabinets - 2	5				1,500		
	District Court	6-Comp, Moni, Speakers	5				9,150		
	District Court	County Server	1				3,600		
	District Court	Copier- Judge Llamas	6				6,500		
	District Court	Copier- Dist. Ct. Front	6				6,500		

Vehicle Number	Department	Vehicle or Equipment	Estimated Lifespan (in years)	2024	2025	2026	2027	2028	2029
	District Court	3- Scanners- Dist. Ct.	4				3,600		
	Planning	Laptop	5				1,275		
	Planning	Secretary Printer	4				300		
	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				30,000		
	Courthouse Gen	Computer - DR	3				1,525		
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				38,000		
	Communications	Alarm PC	5				1,525		
	Communications	Dispatch Chairs (2)	2				1,500		
	Communications	Refrigerator	10				1,500		
	Emergency Mgmt	Laptop, Asst Dir	5				1,275		
	Emergency Mgmt	Printer, Asst Dir	3				500		
	Health	Waiting Room Chairs	10				4,500		
	Health	Ast. Dir. Laptop	5				1,275		
	Health	PHEP Laptop	5				1,275		
	Health	RN Laptop	5				1,275		
	Health	WIC Nurse Desktop	5				1,525		
	Health	WIC Coord. Laptop	5				1,275		
	Parks	2022 replacement truck	5				51,000		
	Parks	Printer wp	3				500		
	Administration	Copier- 2023	5					7,500	
	Administration	Tablets for BoCC (3)	3					3,000	
	Attorney	Attorney Chairs - 5	5					3,000	
	Attorney	Office Shredder	5					500	
	Attorney	Computer Monitors - 4	5					800	
	Attorney	Desktop Computers - 3	5					5,000	
	Attorney	Office Manager Printer	4					350	
	District Court	6-Comp, Moni, Speakers	5					9,150	
	District Court	County Server	1					3,600	
	District Court	Surface Pro- Judge Llamas	5					1,800	
	District Court	Office Chair- Judge Wilder	10					800	
	District Court	Printer- Court Services	5					750	
	District Court	Printer- Rosalie	5					750	
	District Court	2- Scanners- Dist. Ct.	4					2,400	
	Appraiser - Real	Computer - Jenny	5					1,525	
	Appraiser - Real	Computer - Christen	5					1,525	
	Appraiser - Real	Computer - Pam	5					1,525	
	Planning	Vehicle	5					25,000	
	IT	Server Infrastructure	3					20,000	
	IT	Storage - Hard Drives (NAS/SAN)	5					15,000	
	IT	Switch Replacements	3					5,000	
	IT	Software, Licensing, & Warranties	1					10,000	
	IT	Professional Services	1					15,000	
	IT	Wireless Equipment	5					10,000	
	IT	Virtual Server Upgrades	5					30,000	
904	Sheriff	Sheriff Vehicle	3					64,000	
906	Sheriff	Sheriff Vehicle	3					64,000	
919	Sheriff	Sheriff Vehicle	3					64,000	
921	Sheriff	Sheriff Vehicle	5					64,000	
924	Sheriff	Sheriff Vehicle	8					64,000	
	Communications	Alarm Panel	10					10,000	
	Communications	Programming Laptops (2)	5					3,500	
	Communications	Dispatch Printers (3)	3					1,500	
	Communications	Admin Printers (2)	3					800	

Vehicle Number	Department	Vehicle or Equipment	Estimated Lifespan (in years)	2024	2025	2026	2027	2028	2029
	Communications	Dispatch Chairs (2)	2					1,500	
	Communications	Portable Radio Batteries	4					1,000	
	Emergency Mgmt	Meeting Owl Pro	5					1,000	
	Health	Medical Scale	10					2,800	
	Health	Office Chairs (8)	5					3,000	
	Parks	2023 replacement truck	5					51,000	
	Parks	2023 replacement truck	5					51,000	
	Parks	UTV East Park (2023)	5					20,000	
	Parks	Hydraulic dump trailer	5					12,500	
	Administration	Printer - 2024 AS	5						400
	Administration	Computer- 2024 VS	5						1,525
	Administration	Computer- 2024 HH	5						1,525
	Administration	Computer- 2024 DV	5						1,525
	Administration	Laptop - 2024 BoCC Video	5						1,275
	Attorney	Office Manager Chair	5						500
	Attorney	Computer Monitors - 4	5						800
	Attorney	County Attorney Printer	4						350
	Attorney	Desktop Scanners - 6	3						2,500
	District Court	6-Comp, Moni, Speakers	5						9,150
	District Court	County Server	1						3,600
	District Court	Ipad- Judge Wilder	4						1,800
	District Court	Ipad- Judge Lane	4						1,800
	District Court	Copier- Judge Lane	6						6,500
	District Court	Printer- Judge Wilder	4						350
	District Court	Printer- Court Admin.	4						350
	District Court	2- Scanners- Dist. Ct.	4						2,400
	Appraiser - Real	Computer - Craig	5						1,525
	Appraiser - Real	Computer - Michele	5						1,525
	Appraiser - Pers	Computer - Kayla	5						1,525
	IT	Server Infrastructure	3						20,000
	IT	Storage - Hard Drives (NAS/SAN)	5						10,000
	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						30,000
908	Sheriff	Sheriff Vehicle	3						66,000
910	Sheriff	Sheriff Vehicle	3						66,000
913	Sheriff	Sheriff Vehicle	3						66,000
916	Sheriff	Sheriff Vehicle	3						66,000
903	Sheriff	Sheriff Vehicle	7						66,000
901	Sheriff	Sheriff Vehicle	8						66,000
	Communications	Dispatch Chairs (2)	2						1,500
	Communications	CSR Printer	3						500
	Communications	Staff Vehicle	10						35,000
	Emergency Mgmt	iPads & Cases (3)	3						1,500
	Emergency Mgmt	Weather Station	5						2,200
	Emergency Mgmt	Monitor/Keyboard, Dir	4						600
	Emergency Mgmt	Printer, Dir	3						500
	Health	Front Copier/Printer (Bizhub360)	10						10,000
	Health	Back Copier/Printer (Bizhub 500)	10						10,000
	Parks	Computer/monitor wp	5						1,725
	Parks	2024 3/4 ton replacement	5						65,000
		<b>Total</b>		<b>521,750</b>	<b>793,305</b>	<b>786,325</b>	<b>603,275</b>	<b>653,575</b>	<b>667,450</b>



# Harvey County – 2025 Budget

## **Department**

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County Commission

## **Mission**

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

## **Department/Program Information**

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

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

## **2022-2026 Strategic Goals Created by County Commissioners**

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**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**

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

**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  
2025 BUDGET**

**Department: County Commission**

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

Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 REC	% Chg '24-'25
5000	Regular Salaries & Wages	\$99,788	\$104,838	\$108,042	\$108,042	\$110,742	2.5%
	Fringe Benefits	40,456	29,897	36,038	36,230	54,073	50.0%
	<b>Personnel</b>	<b>\$140,244</b>	<b>\$134,735</b>	<b>\$144,080</b>	<b>\$144,272</b>	<b>\$164,815</b>	<b>14.4%</b>
6145	Travel	\$590	\$375	\$600	\$155	\$400	-33.3%
6147	Training	2,348	3,142	2,325	2,775	2,535	9.0%
6685	Other Purchased Services	131	138	310	305	300	-3.2%
	<b>Contractual</b>	<b>\$3,069</b>	<b>\$3,655</b>	<b>\$3,235</b>	<b>\$3,235</b>	<b>\$3,235</b>	<b>0.0%</b>
	<b>Total Expenditures</b>	<b>\$143,313</b>	<b>\$138,390</b>	<b>\$147,315</b>	<b>\$147,507</b>	<b>\$168,050</b>	<b>14.1%</b>
<b>FTE Staff</b>		3.00	3.00	3.00	3.00	3.00	

**HARVEY COUNTY  
2025 BUDGET**

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

<b>Position</b>	<b>2022 ACTUAL</b>	<b>2023 ACTUAL</b>	<b>2024 BUDGET</b>	<b>2024 ESTIMATE</b>	<b>2025 REC</b>
County Commissioner	3.00	3.00	3.00	3.00	3.00
<b>Total FTE Staff</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

# Harvey County – 2025 Budget

## **Department**

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Administration

## **Mission**

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

## **Department/Program Information**

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

- Payroll for all County departments
- Human Resource services for all County 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
- Oversight of the calculation of solid waste fees placed on the property tax statements each year
- Monitoring citizen boards
- Oversee Geographic Information System (GIS) maintenance and expansion
- Management of special projects, including the assessment and remodel of County facilities
- Other miscellaneous functions

## **2023 Accomplishments**

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- Continued to align County actions to strategic plan priorities.
- Enrolled 38 new employees into the organization and facilitated 34 media releases.
- Offered four EMPAC training sessions to employees and provided monthly risk management online trainings to employees.
- Completed reports and continued planning for the use of American Rescue Plan Act funding.
- Began a job description update project with McGrath Human Resources Group.
- Implemented the Compensation and Classification Study conducted by McGrath Human Resources Group.

- Finalized the purchase of the Pine Street Building, and completed repairs to the building roof and parking lot.
- Finalized the Courthouse Space Study, in collaboration with Schaefer Architecture.
- Received positive audit and single audit results, and adopted a 2024 budget that maintains reliable, timely services for our citizens and includes a responsible, forward-thinking general fund balance.
- Received a \$1.1 million Rural Hospital Innovation Grant in partnership with NMC Health, for which the County will serve as the recipient and fiscal agent.

## **2024 Goals/Objectives/Initiatives/Performance Measures**

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- Continue to align County actions to strategic plan priorities.
- Oversee County finances and ensure they remain adaptable to the changing economic environment.
- Complete the job description update project with McGrath Human Resources Group.
- Complete reporting for American Rescue Plan Act funding.
- Complete reporting and sub-recipient monitoring for the Rural Hospital Innovation Grant.
- Complete temporary modifications to Courtroom 4 in the District Court.
- Complete the implementation of a new website for Harvey County.
- Update the County's compensation policy, purchasing policy, and economic development incentives policy.
- Complete the implementation of a Human Resource Information Management System to streamline the County's human resource functions.
- Complete the design for the Pine Street Building remodel, bid the project, and begin construction.
- Continue to implement recommendations from the Courthouse space study, create a design and plans for the Courthouse remodel, bid out the project, and begin construction.
- Evaluate the facility assessment report and proposals for the remodel/expansion of the Harvey County Detention Center.
- Provide a County orientation/tour for new County Commissioner(s).
- 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.

## **2025 Goals/Objectives/Initiatives/Performance Measures**

- Begin and/or continue with the remodels of the Pine Street Building and County Courthouse.
- Continue planning for the remodel/expansion of the Harvey County Detention Center.
- Complete the audit process in a timely manner.
- Revise and update all performance measurement tools used to review staff.
- Provide a County orientation/tour for new County Commissioner(s).
- Improve operational efficiencies throughout the organization, including the accuracy and flow of information between departments.
- 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.
- 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.

## **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  
2025 BUDGET**

**Department: Administration**

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

Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 REC	% Chg '24-'25
4322	GIS Fees	\$20	\$179	\$50	\$98	\$55	10.0%
	<b>Charges for Services</b>	<b>\$20</b>	<b>\$179</b>	<b>\$50</b>	<b>\$98</b>	<b>\$55</b>	<b>10.0%</b>
	<b>Total Revenue</b>	<b>\$20</b>	<b>\$179</b>	<b>\$50</b>	<b>\$98</b>	<b>\$55</b>	<b>10.0%</b>
<b>Program Expenditures - Fund/Dept. No: 001-06-xxxx</b>							
5000	Regular Salaries & Wages	\$466,546	\$593,488	\$641,132	\$642,353	\$674,854	5.3%
5080	Overtime Salaries & Wages	52	21	250	125	250	0.0%
	Fringe Benefits	154,498	214,688	230,134	230,507	247,922	7.7%
	<b>Personnel</b>	<b>\$621,096</b>	<b>\$808,197</b>	<b>\$871,516</b>	<b>\$872,985</b>	<b>\$923,026</b>	<b>5.9%</b>
6120	Telephone	\$1,825	\$2,308	\$2,021	\$2,466	\$2,475	22.5%
6140	Dues & Subscriptions	2,391	1,983	2,586	2,422	2,575	-0.4%
6145	Travel	1,162	374	285	293	285	0.0%
6147	Training & Education	3,659	3,561	4,025	4,019	4,025	0.0%
6430	IT Equipment Maintenance Agmt.	350	0	1,300	1,026	1,150	-11.5%
6685	Other Purchased Services	742	654	10,101	7,595	8,105	-19.8%
	<b>Contractual</b>	<b>\$10,129</b>	<b>\$8,880</b>	<b>\$20,318</b>	<b>\$17,821</b>	<b>\$18,615</b>	<b>-8.4%</b>
6700	Office Supplies	\$1,801	\$1,409	\$1,805	\$1,795	\$1,805	0.0%
	<b>Commodities</b>	<b>\$1,801</b>	<b>\$1,409</b>	<b>\$1,805</b>	<b>\$1,795</b>	<b>\$1,805</b>	<b>0.0%</b>
7500	Furniture and Fixtures	\$0	\$781	\$0	\$0	\$0	
7730	Information Technology Equipment	3,701	8,593	7,000	5,768	8,900	27.1%
7990	Other Capital Outlay	37,000	6,427	32,000	19,255	40,000	25.0%
	<b>Capital Outlay</b>	<b>\$40,701</b>	<b>\$15,801</b>	<b>\$39,000</b>	<b>\$25,023</b>	<b>\$48,900</b>	<b>25.4%</b>
6690	Interfund Transfer Out - Equip Res	\$3,500	\$6,100	\$0	\$0	\$0	
	<b>Interfund Transfers Out</b>	<b>\$3,500</b>	<b>\$6,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
	<b>Total Expenditures</b>	<b>\$677,227</b>	<b>\$840,387</b>	<b>\$932,639</b>	<b>\$917,624</b>	<b>\$992,346</b>	<b>6.4%</b>
FTE Staff		6.50	7.50	7.50	7.50	7.50	

**HARVEY COUNTY  
2025 BUDGET**

**Department: Administration - General Fund**

**Personnel Schedule**

<b>Position</b>	<b>2022 ACTUAL</b>	<b>2023 ACTUAL</b>	<b>2024 BUDGET</b>	<b>2024 ESTIMATE</b>	<b>2025 REC</b>
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	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
<b>Total FTE Staff</b>	<b>6.50</b>	<b>7.50</b>	<b>7.50</b>	<b>7.50</b>	<b>7.50</b>



**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 2024-2028 CIP for year(s):

2025
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If previously approved, project cost in 2024-2028 CIP:

122,000
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7) **Cost Estimate/Proposed Funding: Estimate Source: Department Staff**

Phase	Prior year	2025	2026	2027	2028	2029	Total
Equipment Purchase	-	40,000	40,000		28,000	28,000	136,000
							-
							-
Total	-	40,000	40,000	-	28,000	28,000	136,000

# Harvey County – 2025 Budget

## **Department**

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County Clerk

## **Mission**

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

## **Department/Program Information**

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

- Recording and maintaining the proceedings of the Board of County Commissioners
- Record receipts and expenditures for the County 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.

## **2023 Accomplishments**

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- Continued implementing requirements of “Truth in Taxation” legislation (SB 13) including calculating and distributing revenue neutral rates and assisting entities with compliance. Prepared and mailed 22,081 total estimated tax notices
- Continue and expand usage 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 including replacement of retiring Deputy Clerk

## **2024 Goals/Objectives/Initiatives/Performance Measures**

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- 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

- Continue scanning and archiving commission minutes, resolutions, and accounts payable records
- Offer all regular vendors the option to receive payments by ACH

### **2025 Goals/Objectives/Initiatives/Performance Measures**

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- 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**

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

**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  
2025 BUDGET**

**Department: County Clerk**

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

Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 REC	% Chg '24-'25
4220	Fish and Game Licenses	\$224	\$240	\$200	\$200	\$200	0.0%
4221	Federal Duck Stamp Sales	-61	-250	50	50	50	0.0%
	<b>Charges for Services</b>	<b>\$163</b>	<b>-\$10</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>0.0%</b>
4615	Miscellaneous Revenue	\$1,947	\$2,000	\$2,150	\$2,110	\$2,150	0.0%
	<b>Miscellaneous</b>	<b>\$1,947</b>	<b>\$2,000</b>	<b>\$2,150</b>	<b>\$2,110</b>	<b>\$2,150</b>	<b>0.0%</b>
4520	Misc Reimbursed Expenses	\$13,322	\$14,476	\$14,000	\$14,316	\$0	-100.0%
	<b>Reimbursements</b>	<b>\$13,322</b>	<b>\$14,476</b>	<b>\$14,000</b>	<b>\$14,316</b>	<b>\$0</b>	<b>-100.0%</b>
	<b>Total Revenue</b>	<b>\$15,432</b>	<b>\$16,466</b>	<b>\$16,400</b>	<b>\$16,676</b>	<b>\$2,400</b>	<b>-85.4%</b>
<b>Program Expenditures - Fund/Dept. No: 001-09-xxxx</b>							
5000	Regular Salaries & Wages	\$210,561	\$220,187	\$227,704	\$227,704	\$236,960	4.1%
5040	Part-time Salaries & Wages	2,292	0	3,875	3,875	3,875	0.0%
5080	Overtime Salaries & Wages	3,619	817	3,700	3,700	3,700	0.0%
	Fringe Benefits	76,540	85,785	89,493	89,661	96,169	7.5%
	<b>Personnel</b>	<b>\$293,012</b>	<b>\$306,789</b>	<b>\$324,772</b>	<b>\$324,940</b>	<b>\$340,704</b>	<b>4.9%</b>
6059	Professional Svcs-Other	\$13,322	\$14,676	\$14,000	\$14,100	\$14,100	0.7%
6120	Telephone	1,289	1,468	1,250	1,200	1,200	-4.0%
6145	Travel	1,248	1,097	1,100	1,000	1,000	-9.1%
6147	Training & Education	4,237	2,015	1,500	1,500	1,500	0.0%
6445	Equipment Maintenance	1,142	974	650	600	600	-7.7%
6685	Other Purchased Services	2,789	2,666	2,400	2,500	2,500	4.2%
	<b>Contractual</b>	<b>\$24,027</b>	<b>\$22,896</b>	<b>\$20,900</b>	<b>\$20,900</b>	<b>\$20,900</b>	<b>0.0%</b>
6700	Office Supplies	\$926	\$700	\$600	\$600	\$600	0.0%
	<b>Commodities</b>	<b>\$926</b>	<b>\$700</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>	<b>0.0%</b>
	<b>Total Expenditures</b>	<b>\$317,965</b>	<b>\$330,385</b>	<b>\$346,272</b>	<b>\$346,440</b>	<b>\$362,204</b>	<b>4.6%</b>
<b>FTE Staff</b>		4.20	4.20	4.20	4.20	4.20	

**HARVEY COUNTY  
2025 BUDGET**

**Department: County Clerk - General Fund**

**Personnel Schedule**

<b>Position</b>	<b>2022 ACTUAL</b>	<b>2023 ACTUAL</b>	<b>2024 BUDGET</b>	<b>2024 ESTIMATE</b>	<b>2025 REC</b>
County Clerk	1.00	1.00	1.00	1.00	1.00
Deputy County Clerk	1.00	1.00	1.00	1.00	1.00
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
<b>Total FTE Staff</b>	<b>4.20</b>	<b>4.20</b>	<b>4.20</b>	<b>4.20</b>	<b>4.20</b>



# Harvey County – 2025 Budget

## **Department**

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Elections

## **Mission**

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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**

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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

## **2023 Accomplishments**

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- Planned and implemented successful Special Election for the City of Burrton in July and City/School General Election in November
- Continued revamping procedures, processes and training materials related to usage of the new Clear Ballot election equipment
- Rick Piepho, County Clerk & Election Officer, graduated the CERA program to be designated as a Certified Elections/Registration Administrator from the National Association of Election Officials (commonly known as the Election Center)
- Planned and implemented changes to elections made by the Legislature
- Continued training for staff

## **2024 Goals/Objectives/Initiatives/Performance Measures**

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- Plan and implement successful Presidential Preference Primary election in March, 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
- Plan and implement changes to elections made by the Legislature
- Continue revising election procedures related to new equipment including revising logistics and enhancing security and transparency
- Continue training for staff

## **2025 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 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  
2025 BUDGET**

**Department: Elections**

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

Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 REC	% Chg '24-'25
4222	Election Filing Fees	\$3,856	\$1,630	\$5,728	\$7,023	\$1,300	-77.3%
4320	Copies of Reports	423	600	857	850	600	-30.0%
	<b>Charges for Services</b>	<b>\$4,279</b>	<b>\$2,230</b>	<b>\$6,585</b>	<b>\$7,873</b>	<b>\$1,900</b>	<b>-71.1%</b>
4520	Misc Reimbursed Expenses	\$1,453	\$3,851	\$27,500	\$16,500	\$2,451	-91.1%
	<b>Reimbursements</b>	<b>\$1,453</b>	<b>\$3,851</b>	<b>\$27,500</b>	<b>\$16,500</b>	<b>\$2,451</b>	<b>-91.1%</b>
	<b>Total Revenue</b>	<b>\$5,732</b>	<b>\$6,081</b>	<b>\$34,085</b>	<b>\$24,373</b>	<b>\$4,351</b>	<b>-87.2%</b>

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

5040	Part-time Salaries & Wages	\$22,471	\$9,089	\$38,000	\$34,000	\$10,150	-73.3%
	Fringe Benefits	50	1	50	50	50	0.0%
	<b>Personnel</b>	<b>\$22,521</b>	<b>\$9,090</b>	<b>\$38,050</b>	<b>\$34,050</b>	<b>\$10,200</b>	<b>-73.2%</b>
6145	Travel	\$1,625	\$1,571	\$1,500	\$1,600	\$1,600	6.7%
6147	Training	916	2,002	1,500	2,000	2,000	33.3%
6445	Equipment Maintenance	17,683	37,987	39,000	38,500	38,500	-1.3%
6685	Other Purchased Services	8,539	5,026	23,100	19,000	8,500	-63.2%
	<b>Contractual</b>	<b>\$28,763</b>	<b>\$46,586</b>	<b>\$65,100</b>	<b>\$61,100</b>	<b>\$50,600</b>	<b>-22.3%</b>
6700	Office Supplies	\$7,693	\$7,679	\$7,800	\$7,800	\$7,800	0.0%
	<b>Commodities</b>	<b>\$7,693</b>	<b>\$7,679</b>	<b>\$7,800</b>	<b>\$7,800</b>	<b>\$7,800</b>	<b>0.0%</b>
7990	Other Capital Outlay	\$40,000	\$0	\$0	\$0	\$0	
	<b>Capital Outlay</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
6690	Interfund Transfer Out - Equip Res	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500	0.0%
	<b>Interfund Transfers Out</b>	<b>\$11,500</b>	<b>\$11,500</b>	<b>\$11,500</b>	<b>\$11,500</b>	<b>\$11,500</b>	<b>0.0%</b>
	<b>Total Expenditures</b>	<b>\$110,477</b>	<b>\$74,855</b>	<b>\$122,450</b>	<b>\$114,450</b>	<b>\$80,100</b>	<b>-34.6%</b>

# Harvey County – 2025 Budget

## **Department**

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County Treasurer

## **Mission**

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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**

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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 1<sup>st</sup> 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.

## **2023 Accomplishments**

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- Trained all employees within our office to be available to help any customer that needs any of our services.
- Built a positive moral amongst all my employees.

- Attended all KCTA meetings and certification classes.
- Earned a Certificate of Completion as a Certified Kansas County Finance Executive II on June 15, 2023.
- Completed the 2018 tax foreclosure sale.
- Fully utilizing the No Wait Inside appointment system that works flawless, user friendly.
- Currently serving on the Legislative committee for KCTA and a member on the Certification Committee Board for KCTA.
- Set up 87 payment plans for real estate tax payers.
- Processed 7,599 driver's license transactions.
- Processed 46,657 motor vehicle transactions.
- Processed 1,286 commercial vehicle fleet transactions
- Collected \$30,042 in antique county fees and taxes. The revenue to Harvey County from the county fee collected is \$11,260.

## **2024 Goals/Objectives/Initiatives/Performance Measures**

- Already submitted information for the 2019 tax foreclosure sale
- Construct the counter so it is usable at all 6 workstations for vehicle business
- Move the driver's license office into our office for better utilization and less congestion.
- Remodel so I have a place to visit privately with tax payers that request a meeting.
- Continue to serve Harvey County with top notch service and employees.
- Continue to be active in KCTA and attend all meetings, conferences and certification classes.
- Continue working with positive attitudes and respect throughout the office.
- Show my employees often how much they are appreciated.
- Complete training for two employees for backup in Driver's License
- Utilize our subscription to No Wait Inside appointment software for all of our services

## **2025 Goals/Objectives/Initiatives/Performance Measures**

- Have my office remodeled and the driver's license office moved in with us and functioning efficiently.
- Complete the 2020 tax foreclosure sale.
- Show my employees often how much they are appreciated.
- Work with positive attitudes and respect throughout the office.
- Tackle whatever comes our way.
- Continue serving Harvey County with excellent employees and service.

## **Department's Alignment with County's Mission and Values**

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

**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  
2025 BUDGET**

**Department: County Treasurer - Summary**

Dept.	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 REC	% Chg '24-'25
Tax	Fees	\$2,164	\$1,267	\$1,050	\$1,307	\$1,250	19.0%
Tag	Fees	9,906	11,350	10,125	11,901	11,236	11.0%
DL	Fees	35,590	35,085	31,923	35,056	35,039	9.8%
<b>Total County Treasurer Revenue</b>		<b>\$47,660</b>	<b>\$47,702</b>	<b>\$43,098</b>	<b>\$48,264</b>	<b>\$47,525</b>	<b>10.3%</b>
Tax	Personnel	\$239,033	\$254,018	\$239,394	\$239,814	\$247,777	3.5%
Tax	Contractual	18,713	18,313	19,180	20,430	20,210	5.4%
Tax	Commodities	1,802	9,473	3,000	3,000	3,000	0.0%
Tax	Capital Outlay	0	1,825	0	0	8,500	
<b>Total Tax Division</b>		<b>\$259,548</b>	<b>\$283,629</b>	<b>\$261,574</b>	<b>\$263,244</b>	<b>\$279,487</b>	<b>6.8%</b>
Tag	Personnel	\$241,841	\$280,029	\$301,580	\$309,194	\$326,814	8.4%
Tag	Contractual	3,652	3,523	2,130	2,060	2,060	-3.3%
Tag	Commodities	222	5,568	0	0	0	
<b>Total Tag Division</b>		<b>\$245,715</b>	<b>\$289,120</b>	<b>\$303,710</b>	<b>\$311,254</b>	<b>\$328,874</b>	<b>8.3%</b>
DL	Personnel	\$94,200	\$95,973	\$99,752	\$99,460	\$105,055	5.3%
DL	Contractual	1,075	921	820	720	720	-12.2%
DL	Commodities	147	8	100	100	100	0.0%
<b>Total Driver's License Division</b>		<b>\$95,422</b>	<b>\$96,902</b>	<b>\$100,672</b>	<b>\$100,280</b>	<b>\$105,875</b>	<b>5.2%</b>
<b>Total County Treasurer Expenditures</b>		<b>\$600,685</b>	<b>\$669,651</b>	<b>\$665,956</b>	<b>\$674,778</b>	<b>\$714,236</b>	<b>7.2%</b>
<b>FTE Staff</b>		<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	



**HARVEY COUNTY  
2025 BUDGET**

**Department: County Treasurer - Tax Division**

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

Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 REC	% Chg '24-'25
4255	Escrow Account Set Up Fees	\$2,164	\$1,267	\$1,050	\$1,307	\$1,250	19.0%
	<b>Charges for Services</b>	<b>\$2,164</b>	<b>\$1,267</b>	<b>\$1,050</b>	<b>\$1,307</b>	<b>\$1,250</b>	<b>19.0%</b>
	<b>Total Revenue</b>	<b>\$2,164</b>	<b>\$1,267</b>	<b>\$1,050</b>	<b>\$1,307</b>	<b>\$1,250</b>	<b>19.0%</b>
<b>Program Expenditures - Fund/Dept. No: 001-12-xxxx-006</b>							
5000	Regular Salaries & Wages	\$170,587	\$189,901	\$183,752	\$184,478	\$188,623	2.7%
5080	Overtime Salaries & Wages	360	1,100	500	500	500	0.0%
	Fringe Benefits	68,086	63,017	55,142	54,836	58,654	6.4%
	<b>Personnel</b>	<b>\$239,033</b>	<b>\$254,018</b>	<b>\$239,394</b>	<b>\$239,814</b>	<b>\$247,777</b>	<b>3.5%</b>
6120	Telephone	\$2,046	\$2,153	\$2,080	\$2,080	\$2,080	0.0%
6140	Dues & Subscriptions	801	260	800	800	800	0.0%
6145	Travel	570	0	800	800	800	0.0%
6147	Training	3,000	3,955	3,000	3,000	3,000	0.0%
6685	Other Purchased Services	12,296	11,945	12,500	13,750	13,530	8.2%
	<b>Contractual</b>	<b>\$18,713</b>	<b>\$18,313</b>	<b>\$19,180</b>	<b>\$20,430</b>	<b>\$20,210</b>	<b>5.4%</b>
6700	Office Supplies	\$1,802	\$9,473	\$3,000	\$3,000	\$3,000	0.0%
	<b>Commodities</b>	<b>\$1,802</b>	<b>\$9,473</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>0.0%</b>
7500	Furniture & Fixtures	\$0	\$1,825	\$0	\$0	\$0	
7990	Other Capital Outlay	0	0	0	0	8,500	
	<b>Capital Outlay</b>	<b>\$0</b>	<b>\$1,825</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,500</b>	
	<b>Total Expenditures</b>	<b>\$259,548</b>	<b>\$283,629</b>	<b>\$261,574</b>	<b>\$263,244</b>	<b>\$279,487</b>	<b>6.8%</b>
<b>FTE Staff</b>		3.00	3.00	3.00	3.00	3.00	

**HARVEY COUNTY  
2025 BUDGET**

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

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

Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 REC	% Chg '24-'25
4210	Antique Admin Fee	\$9,906	\$11,350	\$10,125	\$11,901	\$11,236	11.0%
	<b>Charges for Services</b>	<b>\$9,906</b>	<b>\$11,350</b>	<b>\$10,125</b>	<b>\$11,901</b>	<b>\$11,236</b>	<b>11.0%</b>
	<b>Total Revenue</b>	<b>\$9,906</b>	<b>\$11,350</b>	<b>\$10,125</b>	<b>\$11,901</b>	<b>\$11,236</b>	<b>11.0%</b>
<b>Program Expenditures - Fund/Dept. No: 001-12-xxxx-007</b>							
5000	Regular Salaries & Wages	\$176,060	\$191,913	\$211,066	\$211,154	\$221,826	5.1%
5080	Overtime Salaries & Wages	124	1,944	250	850	250	0.0%
	Fringe Benefits	65,657	86,172	90,264	97,190	104,738	16.0%
	<b>Personnel</b>	<b>\$241,841</b>	<b>\$280,029</b>	<b>\$301,580</b>	<b>\$309,194</b>	<b>\$326,814</b>	<b>8.4%</b>
6120	Telephone	\$1,959	\$2,060	\$2,000	\$2,060	\$2,060	3.0%
6145	Travel	0	735	0	0	0	
6445	Equipment Maintenance	0	692	0	0	0	
6685	Other Purchased Services	1,693	36	130	0	0	-100.0%
	<b>Contractual</b>	<b>\$3,652</b>	<b>\$3,523</b>	<b>\$2,130</b>	<b>\$2,060</b>	<b>\$2,060</b>	<b>-3.3%</b>
6700	Office Supplies	\$222	\$5,568	\$0	\$0	\$0	
	<b>Commodities</b>	<b>\$222</b>	<b>\$5,568</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
	<b>Total Expenditures</b>	<b>\$245,715</b>	<b>\$289,120</b>	<b>\$303,710</b>	<b>\$311,254</b>	<b>\$328,874</b>	<b>8.3%</b>
<b>FTE Staff</b>		5.00	5.00	5.00	5.00	5.00	

**HARVEY COUNTY  
2025 BUDGET**

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

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

Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 REC	% Chg '24-'25
4250	Drivers License Renewals	\$35,590	\$35,085	\$31,923	\$35,056	\$35,039	9.8%
	<b>Charges for Services</b>	<b>\$35,590</b>	<b>\$35,085</b>	<b>\$31,923</b>	<b>\$35,056</b>	<b>\$35,039</b>	<b>9.8%</b>
	<b>Total Revenue</b>	<b>\$35,590</b>	<b>\$35,085</b>	<b>\$31,923</b>	<b>\$35,056</b>	<b>\$35,039</b>	<b>9.8%</b>
<b>Program Expenditures - Fund/Dept. No: 001-12-xxxx-008</b>							
5000	Regular Salaries & Wages	\$66,998	\$80,271	\$83,364	\$83,364	\$87,572	5.0%
5080	Overtime Salaries & Wages	51	186	100	0	100	0.0%
	Fringe Benefits	27,151	15,516	16,288	16,096	17,383	6.7%
	<b>Personnel</b>	<b>\$94,200</b>	<b>\$95,973</b>	<b>\$99,752</b>	<b>\$99,460</b>	<b>\$105,055</b>	<b>5.3%</b>
6120	Telephone	\$672	\$707	\$720	\$720	\$720	0.0%
6147	Training	0	0	100	0	0	-100.0%
6685	Other Purchased Services	403	214	0	0	0	
	<b>Contractual</b>	<b>\$1,075</b>	<b>\$921</b>	<b>\$820</b>	<b>\$720</b>	<b>\$720</b>	<b>-12.2%</b>
6700	Office Supplies	\$147	\$8	\$100	\$100	\$100	0.0%
	<b>Commodities</b>	<b>\$147</b>	<b>\$8</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>0.0%</b>
	<b>Total Expenditures</b>	<b>\$95,422</b>	<b>\$96,902</b>	<b>\$100,672</b>	<b>\$100,280</b>	<b>\$105,875</b>	<b>5.2%</b>
<b>FTE Staff</b>		2.00	2.00	2.00	2.00	2.00	

**HARVEY COUNTY  
2025 BUDGET**

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

<b>Position</b>	<b>2022 ACTUAL</b>	<b>2023 ACTUAL</b>	<b>2024 BUDGET</b>	<b>2024 ESTIMATE</b>	<b>2025 REC</b>
County Treasurer	1.00	1.00	1.00	1.00	1.00
Deputy County Treasurer	1.00	1.00	1.00	1.00	1.00
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 - Motor Vehicle	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
<b>Total FTE Staff</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>



# Harvey County – 2025 Budget

## **Department**

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County Attorney

## **Mission**

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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**

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

## **2023 Accomplishments**

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During 2023 technology challenges and changes were the primary focus of the Harvey County Attorney’s Office.

In September 2022 the District Court changed their case management system to a new system called Odyssey. The roll out of their new system caused a variety of changes in the County Attorney’s Office and those changes continued well into 2023. In February 2023 the office transitioned to a new internal case management system called Prosecutor by Karpel (PbK). The whole year was spent learning how best to use PbK to serve our office, victims and community partners within the limitations of the county technology systems. The transition to PbK has been well received by defense counsel and local law enforcement. PbK allows for seamless sharing of information and quick creation of necessary case documents. Additionally, PbK became vital when the State of Kansas Court System was hacked in October 2023 and not accessible for months. PbK made it possible for us to share documents with the District Court, defense bar and other community partners to keep the court in operation during the security incident. The staff of the County Attorney’s Office went above and beyond to make sure everyone inside and often outside the office

had everything necessary to ensure continued progress in the local courts for victims and witnesses of Harvey County.

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.

The Harvey County Attorney's Office continued efforts to address the prevailing issues in the community including drug addiction and truancy. In 2023 the office conducted site visits with other area truancy programs and continued the process to create and start a local truancy program. Additionally, the County Attorney's Office continues to participate in the Harvey County Drug Court Program and stepped up efforts to encourage those in need to apply for the services offered by the program.

Vigorous quality prosecution is always the goal of the Harvey County Attorney's Office. Additionally we focus on transparency and protecting vulnerable victims. In the past year the office has gained a large number of convictions and prison sentences on high level, violent crimes. Additionally, these results were highlighted in a series of media releases.

## **2024 Goals/Objectives/Initiatives/Performance Measures**

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- 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 community victim based meetings 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. The Harvey County Attorney will offer frequent training to local law enforcement agencies to ensure compliance with the ever changing law.

## **2025 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.
  
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## **Department's Alignment with County's Mission and Values**

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

**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  
2025 BUDGET**

**Department: County Attorney**

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

Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 REC	% Chg '24-'25
5000	Regular Salaries & Wages	\$537,960	\$695,109	\$772,008	\$766,708	\$791,361	2.5%
5080	Overtime Salaries & Wages	6,205	3,383	2,000	2,000	2,000	0.0%
	Fringe Benefits	168,277	208,261	230,849	227,732	243,128	5.3%
	<b>Personnel</b>	<b>\$712,442</b>	<b>\$906,753</b>	<b>\$1,004,857</b>	<b>\$996,440</b>	<b>\$1,036,489</b>	<b>3.1%</b>
6059	Professional Services	\$7,858	\$7,264	\$10,000	\$10,000	\$10,000	0.0%
6120	Telephone	1,866	2,645	1,900	2,900	2,900	52.6%
6140	Dues & Subscriptions	5,228	6,058	7,000	7,000	7,000	0.0%
6145	Travel	29	30	500	500	500	0.0%
6147	Training	2,839	2,429	4,000	4,000	4,000	0.0%
6155	Witness Fees	138	1,364	1,500	1,500	1,500	0.0%
6245	Newspaper Legal Notices	781	3,763	1,300	1,300	1,300	0.0%
6445	Equipment Maintenance	1,752	2,109	2,400	2,400	2,400	0.0%
6685	Other Purchased Services	3,842	3,431	4,100	4,100	4,100	0.0%
	<b>Contractual</b>	<b>\$24,333</b>	<b>\$29,093</b>	<b>\$32,700</b>	<b>\$33,700</b>	<b>\$33,700</b>	<b>3.1%</b>
6700	Office Supplies	\$6,247	\$6,735	\$7,500	\$7,500	\$7,500	0.0%
	<b>Commodities</b>	<b>\$6,247</b>	<b>\$6,735</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>0.0%</b>
7500	Furniture & Fixtures	\$1,040	\$6,166	\$5,600	\$5,600	\$3,500	-37.5%
7730	Information Technology Equipment	14,327	5,789	8,400	8,400	5,000	-40.5%
7990	Other Capital Outlay	0	0	350	350	11,150	3085.7%
	<b>Capital Outlay</b>	<b>\$15,367</b>	<b>\$11,955</b>	<b>\$14,350</b>	<b>\$14,350</b>	<b>\$19,650</b>	<b>36.9%</b>
6690	Interfund Transfers Out	\$56,575	\$9,214	\$0	\$0	\$0	
	<b>Interfund Transfers Out</b>	<b>\$56,575</b>	<b>\$9,214</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
	<b>Total Expenditures</b>	<b>\$814,964</b>	<b>\$963,750</b>	<b>\$1,059,407</b>	<b>\$1,051,990</b>	<b>\$1,097,339</b>	<b>3.6%</b>
<b>FTE Staff</b>		9.60	10.60	10.75	10.75	10.75	

**HARVEY COUNTY  
2025 BUDGET**

**Department: County Attorney - General Fund**

**Personnel Schedule**

<b>Position</b>	<b>2022 ACTUAL</b>	<b>2023 ACTUAL</b>	<b>2024 BUDGET</b>	<b>2024 ESTIMATE</b>	<b>2025 REC</b>
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	3.00	3.00	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	0.60	0.60	0.75	0.75	0.75
<b>Total FTE Staff</b>	<b>9.60</b>	<b>10.60</b>	<b>10.75</b>	<b>10.75</b>	<b>10.75</b>



# Harvey County – 2025 Budget

## **Department**

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District Court and Court Services

## **Mission**

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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**

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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 Transcriptionist, 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.

## **2023 Accomplishments**

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- Replaced seating in Courtroom 2 gallery, jury box, and witness stand.
- Completed construction/removal of step in Courtroom 1.
- Implemented Tyler Supervision case management software for Court Services.
- Completed Court's (COOP) Continuity of Operations Plan.

## **2024 Goals/Objectives/Initiatives/Performance Measures**

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- Replace seating in Courtroom 1 gallery, jury box, and witness stand.
- Complete construction/temporary remodel of Courtroom 4 in collaboration with county
- Pilot court for FTR QuickDraft, voice to text recording software

## **2025 Goals/Objectives/Initiatives/Performance Measures**

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- Initiate construction/remodeling to accommodate growth of the court in collaboration with the counties "Space Study".

## **Department's Alignment with County's Mission and Values**

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

**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  
2025 BUDGET**

**Department: District Court**

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

Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 REC	% Chg '24-'25
4305	Court Fees	\$33,697	\$35,891	\$47,767	\$51,578	\$36,638	-23.3%
4306	Child Custody Investigation Fee	0	475	0	0	0	
4320	Copies of Reports	29,409	3,714	6,969	3,500	3,650	-47.6%
4550	Indigent Defense Fees	1,623	2,227	1,551	2,241	2,198	41.7%
<b>Charges for Services</b>		<b>\$64,729</b>	<b>\$42,307</b>	<b>\$56,287</b>	<b>\$57,319</b>	<b>\$42,486</b>	<b>-24.5%</b>
4615	Miscellaneous Revenue	\$3,850	\$4,211	\$4,946	\$2,688	\$2,745	-44.5%
<b>Miscellaneous</b>		<b>\$3,850</b>	<b>\$4,211</b>	<b>\$4,946</b>	<b>\$2,688</b>	<b>\$2,745</b>	<b>-44.5%</b>
<b>Total Revenue</b>		<b>\$68,579</b>	<b>\$46,518</b>	<b>\$61,233</b>	<b>\$60,007</b>	<b>\$45,231</b>	<b>-26.1%</b>
<b>Program Expenditures - Fund/Dept. No: 001-18-xxxx</b>							
6010	Professional Svcs-Data Processing	\$1,889	\$340	\$7,500	\$3,806	\$4,300	-42.7%
6025	Professional Svcs-Judges Pro Tem	13,860	420	1,000	820	1,000	0.0%
6027	Professional Svcs-Ct Reporter Pro Tem	100	0	250	400	400	60.0%
6045	Professional Svcs-Transcribers	3,648	5,839	4,582	4,395	3,840	-16.2%
6046	Professional Svcs-Interpreters	4,613	6,031	5,078	4,805	5,222	2.8%
6059	Professional Svcs-Other	0	3,842	0	3,842	3,434	
6120	Telephone	2,037	7,996	7,191	8,159	8,160	13.5%
6140	Dues & Subscriptions	8,070	11,050	7,141	7,887	8,337	16.7%
6145	Travel	7,274	4,354	2,328	2,020	2,478	6.4%
6147	Training	2,650	10,701	8,962	8,425	8,962	0.0%
6150	Jury Fees & Mileage	5,907	7,635	10,000	10,000	10,000	0.0%
6425	Copier Maintenance Agmt.	5,751	5,146	7,979	6,014	6,292	-21.1%
6430	IT Equip Maintenance Agmt.	6,596	4,522	6,723	6,559	7,023	4.5%
6445	Equipment Maintenance	5,812	5,787	5,210	5,799	5,803	11.4%
6460	Vehicle Maintenance	4,394	10	500	500	500	0.0%
6650	Drug Testing	2,115	3,690	2,662	2,557	2,723	2.3%
6685	Other Purchased Services	5,727	3,915	4,896	5,052	4,946	1.0%
<b>Contractual</b>		<b>\$80,443</b>	<b>\$81,278</b>	<b>\$82,002</b>	<b>\$81,040</b>	<b>\$83,420</b>	<b>1.7%</b>
6700	Office Supplies	\$8,946	\$8,769	\$12,898	\$11,780	\$11,480	-11.0%
6795	Fuel Supplies	235	1,007	800	994	800	0.0%
6800	General Supplies (Jury Supplies)	290	612	1,200	646	1,200	0.0%
<b>Commodities</b>		<b>\$9,471</b>	<b>\$10,388</b>	<b>\$14,898</b>	<b>\$13,420</b>	<b>\$13,480</b>	<b>-9.5%</b>
7250	Building Improvements	\$0	\$7,834	\$15,000	\$13,971	\$0	-100.0%
7500	Furniture & Fixtures	27,995	7,511	0	0	6,700	
7730	Information Technology Equipment	19,017	6,800	26,000	25,834	20,175	-22.4%
7990	Other Capital Outlay	10,990	7,102	0	0	12,500	
<b>Capital Outlay</b>		<b>\$58,002</b>	<b>\$29,247</b>	<b>\$41,000</b>	<b>\$39,805</b>	<b>\$39,375</b>	<b>-4.0%</b>
<b>Total Expenditures</b>		<b>\$147,916</b>	<b>\$120,913</b>	<b>\$137,900</b>	<b>\$134,265</b>	<b>\$136,275</b>	<b>-1.2%</b>





**CIP Project:** FTR Voice to Text QuickDraft Software; Courtrooms 1, 2, and 3

**Requestor/Title/Department:** Micah Larson, Court Administrator, District Court

**Project Description**

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

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

Purchase, install and maintain FTR voice to text QuickDraft software in Courtrooms 1, 2, and 3.

3) **Project Need/Justification:**

See Attached

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

Delaying or failing to take action in this matter will continue to create unnecessary delays in holding jury trials and other contested matters. Delays disrupt court dockets, speedy trial matters, weakens prosecution evidence, increases pressure to plea bargain, and increases strain on jail resources/staff.

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

This project requires continued funding for annual maintenance and software support fees.

Impact	2025	2026	2027	2028	2029	Total
Revenue						-
Personnel						-
Operations - Cont.		12,500	12,500	12,500	12,500	50,000
Operations - Com.						
<b>Total</b>	-	12,500	12,500	12,500	12,500	50,000

6) **Project Status:**

New

Previously Approved in 2024-2028 CIP for year(s):

If previously approved, project cost in 2024-2028 CIP:


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

Phase	Prior year	2025	2026	2027	2028	2029	Total
Plan							-
Design							-
Equipment Purchase		12,500					12,500
<b>Total</b>	-	12,500	-	-	-	-	12,500

**CIP Project : FTR Voice to Text QuickDraft Software; Courtrooms 1, 2, and 3**

**3) Project Need/Justification:**

The Court is currently operating without an Official Court Reporter. The Court has two court reporter vacancies, one of which has remained vacant for approximately 600 days creating doubt we will be able to fill either position anytime soon. Thus, the court is continuously searching for coverage from other Districts and/or freelance reporters for jury trials and contested matters. If no assistance can be secured, trials have had to be canceled at the last minute given our inability to capture an accurate record of facts in real time and provide immediate readback of testimony throughout a trial. Furthermore, without a court reporter, the Court must contract with other District and freelance reporters to fulfill all requests for transcripts.

The Court is taking the following steps to address these concerns; First, the Court has reclassified a current court reporter position to a transcriptionist to eliminate the need to outsource transcripts and reduce expenses. However, a transcriptionist cannot replace a court reporter for jury trials nor contested matters so secondly, the Court advocated for and has been selected to participate in a pilot project for voice to text QuickDraft software from FTR and will receive two, one-year license from OJA. This pilot project allows the Court to utilize and evaluate the software and its functionality over the next year, at no expense to the Court. Key features include synced to time-stamped court audio; increased ability to search for specific sections in audio recording; and provides the ability to perform readback functions. This software would give the Court the ability to conduct trials and contested matters when a court reporter is not available. Anticipating the projects success, the Court will be prepared to purchase an additional license and maintain the other two licenses locally. In the event the project does not meet expected goals, we will not pursue further funding in this matter.

# Harvey County – 2025 Budget

## **Department**

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Indigent Defense

## **Mission**

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

## **Department/Program Information**

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

**HARVEY COUNTY  
2025 BUDGET**

**Department: Indigent Defense**

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

Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 REC	% Chg '24-'25
6005	Professional Services-Attorney Fees	\$170,000	\$180,000	\$210,000	\$210,000	\$240,000	14.3%
	<b>Contractual</b>	<b>\$170,000</b>	<b>\$180,000</b>	<b>\$210,000</b>	<b>\$210,000</b>	<b>\$240,000</b>	<b>14.3%</b>
<b>Total Expenditures</b>		<b>\$170,000</b>	<b>\$180,000</b>	<b>\$210,000</b>	<b>\$210,000</b>	<b>\$240,000</b>	<b>14.3%</b>

# Harvey County – 2025 Budget

## **Department**

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County Appraiser

## **Mission**

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

## **Department/Program Information**

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The Appraiser’s Office places values on Real 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.

## **2023 Accomplishments**

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In 2022, for Tax Year 2023, 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.

## **2024 Goals/Objectives/Initiatives/Performance Measures**

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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

**2025 Goals/Objectives/Initiatives/Performance Measures**

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- 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**

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

**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  
2025 BUDGET**

**Department: County Appraiser - Summary**

Dept.	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 REC	% Chg '24-'25
RE	Fees & Miscellaneous Revenues	\$5,688	\$6,273	\$4,737	\$4,702	\$4,677	-1.3%
PP	Fees	8	0	15	15	15	0.0%
<b>Total County Appraiser Revenue</b>		<b>\$5,696</b>	<b>\$6,273</b>	<b>\$4,752</b>	<b>\$4,717</b>	<b>\$4,692</b>	<b>-1.3%</b>
RE	Personnel	\$395,871	\$443,043	\$476,108	\$479,829	\$511,424	7.4%
RE	Contractual	48,370	57,005	71,980	64,609	72,270	0.4%
RE	Commodities	1,943	3,031	3,100	3,100	3,100	0.0%
RE	Capital Outlay	4,110	4,757	28,200	28,200	2,625	-90.7%
<b>Total Real Estate Division</b>		<b>\$450,294</b>	<b>\$507,836</b>	<b>\$579,388</b>	<b>\$575,738</b>	<b>\$589,419</b>	<b>1.7%</b>
PP	Personnel	\$84,289	\$108,095	\$113,648	\$106,078	\$110,192	-3.0%
PP	Contractual	4,390	8,178	4,800	8,130	6,640	38.3%
PP	Capital Outlay	482	0	1,600	1,600	1,525	-4.7%
<b>Total Personal Property Division</b>		<b>\$89,161</b>	<b>\$116,273</b>	<b>\$120,048</b>	<b>\$115,808</b>	<b>\$118,357</b>	<b>-1.4%</b>
<b>Total County Appraiser Expenditures</b>		<b>\$539,455</b>	<b>\$624,109</b>	<b>\$699,436</b>	<b>\$691,546</b>	<b>\$707,776</b>	<b>1.2%</b>
<b>FTE Staff</b>		8.00	8.00	8.00	8.00	8.00	



**HARVEY COUNTY  
2025 BUDGET**

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

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

Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 REC	% Chg '24-'25
4320	Copies of Reports	\$5,688	\$6,273	\$4,737	\$4,702	\$4,677	-1.3%
	<b>Charges for Services</b>	<b>\$5,688</b>	<b>\$6,273</b>	<b>\$4,737</b>	<b>\$4,702</b>	<b>\$4,677</b>	<b>-1.3%</b>
	<b>Total Revenue</b>	<b>\$5,688</b>	<b>\$6,273</b>	<b>\$4,737</b>	<b>\$4,702</b>	<b>\$4,677</b>	<b>-1.3%</b>

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

5000	Regular Salaries & Wages	\$281,113	\$311,629	\$339,592	\$336,179	\$342,393	0.8%
5080	Overtime Salaries & Wages	0	0	25	25	25	0.0%
	Fringe Benefits	114,758	131,414	136,491	143,625	169,006	23.8%
	<b>Personnel</b>	<b>\$395,871</b>	<b>\$443,043</b>	<b>\$476,108</b>	<b>\$479,829</b>	<b>\$511,424</b>	<b>7.4%</b>
6005	Professional Svcs-Attorney Fees	\$0	\$60	\$15,500	\$7,500	\$15,500	0.0%
6059	Professional Svcs-Other	35,887	38,715	38,875	38,300	38,300	-1.5%
6120	Telephone	1,533	1,831	1,625	1,892	2,150	32.3%
6140	Dues & Subscriptions	2,406	2,537	2,000	2,000	2,540	27.0%
6145	Travel	220	2,315	1,500	3,000	2,300	53.3%
6147	Training	1,508	4,255	5,500	5,500	4,500	-18.2%
6240	Newspaper Advertising	26	24	50	50	50	0.0%
6445	Equipment Maintenance	1,219	1,175	1,500	1,186	1,500	0.0%
6460	Vehicle Maintenance	348	1,362	900	651	900	0.0%
6685	Other Purchased Services	5,223	4,731	4,530	4,530	4,530	0.0%
	<b>Contractual</b>	<b>\$48,370</b>	<b>\$57,005</b>	<b>\$71,980</b>	<b>\$64,609</b>	<b>\$72,270</b>	<b>0.4%</b>
6700	Office Supplies	\$417	\$1,546	\$1,250	\$1,250	\$1,250	0.0%
6795	Fuel Supplies	1,526	1,485	1,850	1,850	1,850	0.0%
	<b>Commodities</b>	<b>\$1,943</b>	<b>\$3,031</b>	<b>\$3,100</b>	<b>\$3,100</b>	<b>\$3,100</b>	<b>0.0%</b>
7500	Furniture & Fixtures	\$1,310	\$0	\$0	\$0	\$0	
7600	Vehicle Purchase	0	0	25,000	25,000	0	-100.0%
7730	Information Technology Equipment	2,800	4,757	3,200	3,200	2,625	-18.0%
	<b>Capital Outlay</b>	<b>\$4,110</b>	<b>\$4,757</b>	<b>\$28,200</b>	<b>\$28,200</b>	<b>\$2,625</b>	<b>-90.7%</b>
	<b>Total Expenditures</b>	<b>\$450,294</b>	<b>\$507,836</b>	<b>\$579,388</b>	<b>\$575,738</b>	<b>\$589,419</b>	<b>1.7%</b>
<b>FTE Staff</b>		6.30	6.30	6.30	6.30	6.30	

**HARVEY COUNTY  
2025 BUDGET**

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

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

Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 REC	% Chg '24-'25
4320	Copies of Reports	\$8	\$0	\$15	\$15	\$15	0.0%
	<b>Charges for Services</b>	<b>\$8</b>	<b>\$0</b>	<b>\$15</b>	<b>\$15</b>	<b>\$15</b>	<b>0.0%</b>
	<b>Total Revenue</b>	<b>\$8</b>	<b>\$0</b>	<b>\$15</b>	<b>\$15</b>	<b>\$15</b>	<b>0.0%</b>
5000	Regular Salaries & Wages	\$58,076	\$75,906	\$80,129	\$80,412	\$83,032	3.6%
5080	Overtime Salaries & Wages	14	0	100	100	100	0.0%
	Fringe Benefits	26,199	32,189	33,419	25,566	27,060	-19.0%
	<b>Personnel</b>	<b>\$84,289</b>	<b>\$108,095</b>	<b>\$113,648</b>	<b>\$106,078</b>	<b>\$110,192</b>	<b>-3.0%</b>
6120	Telephone	\$519	\$665	\$400	\$690	\$400	0.0%
6140	Dues & Subscriptions	1,069	1,740	1,000	1,740	1,740	74.0%
6145	Travel	0	1,492	300	1,500	300	0.0%
6147	Training	0	595	400	1,500	1,500	275.0%
6685	Other Purchased Services	2,802	3,686	2,700	2,700	2,700	0.0%
	<b>Contractual</b>	<b>\$4,390</b>	<b>\$8,178</b>	<b>\$4,800</b>	<b>\$8,130</b>	<b>\$6,640</b>	<b>38.3%</b>
7730	Information Technology Equipment	\$482	\$0	\$1,600	\$1,600	\$1,525	-4.7%
	<b>Capital Outlay</b>	<b>\$482</b>	<b>\$0</b>	<b>\$1,600</b>	<b>\$1,600</b>	<b>\$1,525</b>	<b>-4.7%</b>
	<b>Total Expenditures</b>	<b>\$89,161</b>	<b>\$116,273</b>	<b>\$120,048</b>	<b>\$115,808</b>	<b>\$118,357</b>	<b>-1.4%</b>
<b>FTE Staff</b>		1.70	1.70	1.70	1.70	1.70	

**HARVEY COUNTY  
2025 BUDGET**

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

<b>Position</b>	<b>2022 ACTUAL</b>	<b>2023 ACTUAL</b>	<b>2024 BUDGET</b>	<b>2024 ESTIMATE</b>	<b>2025 REC</b>
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
<b>Total FTE Staff</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>





# Harvey County – 2025 Budget

## **Department**

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Register of Deeds

## **Mission**

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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**

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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 various documents. The Register of Deeds also records military discharges, death certificates, UCC financing statements, mechanics liens, Federal and State tax liens. It is the responsibility of the Register of Deeds to preserve and maintain all records recorded and stored in the office.

## **2023 Accomplishments**

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- Attended classes required for ROD recertification
- Continued to maintain a quick and accurate turnaround for daily work
- The department has completed the required risk management classes and cybersecurity classes
- Continued the updates for the continuity of operations plan
- Attended CIC symposium to learn more uses of the software
- Continued storage of records Hutchinson, Underground Vaults
- Raquel Langley is a member of the Harvey County Wellness Committee and serves as the Vice President the Register of Deeds Association

## **2024 Goals/Objectives/Initiatives/Performance Measures**

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- Import all documents into CIC for future online viewing and searching
- CIC Indexing of newly imported documents
- Attend classes and training as needed for certification and recertification for all staff
- 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

## **2025 Goals/Objectives/Initiatives/Performance Measures**

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- Archiving of the tract index books
- CIC Indexing of newly imported documents.
- Attend classes and training as needed for certification and recertification for all staff
- 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 CIC meetings and symposium to learn more uses for the software
- Continue storage of records at the Hutchinson underground vaults

## **Department's Alignment with County's Mission and Values**

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

**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  
2025 BUDGET**

**Department: Register of Deeds**

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

Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 REC	% Chg '24-'25
4205	Recording Fees	\$308,563	\$248,894	\$242,599	\$238,771	\$243,126	0.2%
4206	Other Register of Deeds Fees	14,523	7,993	9,803	10,421	9,850	0.5%
<b>Charges for Services</b>		<b>\$323,086</b>	<b>\$256,887</b>	<b>\$252,402</b>	<b>\$249,192</b>	<b>\$252,976</b>	<b>0.2%</b>
<b>Total Revenue</b>		<b>\$323,086</b>	<b>\$256,887</b>	<b>\$252,402</b>	<b>\$249,192</b>	<b>\$252,976</b>	<b>0.2%</b>

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

5000	Regular Salaries & Wages	\$133,590	\$142,426	\$153,599	\$147,024	\$150,475	-2.0%
	Fringe Benefits	32,874	48,336	54,711	56,637	56,434	3.1%
<b>Personnel</b>		<b>\$166,464</b>	<b>\$190,762</b>	<b>\$208,310</b>	<b>\$203,661</b>	<b>\$206,909</b>	<b>-0.7%</b>
6120	Telephone	\$603	\$577	\$375	\$375	\$375	0.0%
6140	Dues & Subscriptions	360	416	416	400	400	-3.8%
6145	Travel	717	615	2,800	2,800	2,800	0.0%
6147	Training	718	778	2,500	2,500	2,500	0.0%
6445	Equipment Maintenance	386	297	410	410	410	0.0%
<b>Contractual</b>		<b>\$2,784</b>	<b>\$2,683</b>	<b>\$6,501</b>	<b>\$6,485</b>	<b>\$6,485</b>	<b>-0.2%</b>
6700	Office Supplies	\$826	\$121	\$1,449	\$1,500	\$1,500	3.5%
<b>Commodities</b>		<b>\$826</b>	<b>\$121</b>	<b>\$1,449</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>3.5%</b>
<b>Total Expenditures</b>		<b>\$170,074</b>	<b>\$193,566</b>	<b>\$216,260</b>	<b>\$211,646</b>	<b>\$214,894</b>	<b>-0.6%</b>
<b>FTE Staff</b>		2.50	2.50	2.50	2.50	2.50	



**HARVEY COUNTY  
2025 BUDGET**

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

**Personnel Schedule**

<b>Position</b>	<b>2022 ACTUAL</b>	<b>2023 ACTUAL</b>	<b>2024 BUDGET</b>	<b>2024 ESTIMATE</b>	<b>2025 REC</b>
Register of Deeds	1.00	1.00	1.00	1.00	1.00
Deputy Register of Deeds	1.00	1.00	1.00	1.00	1.00
Office Associate	0.50	0.50	0.50	0.50	0.50
<b>Total FTE Staff</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>

# Harvey County – 2025 Budget

## **Department**

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Planning, Zoning and Environmental

## **Mission**

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The mission of the Harvey County Planning, Zoning and Environmental Department is to provide timely, courteous, knowledgeable advice and assistance to the citizens, planning commission and governing body of Harvey County in regard to land-use related matters. And to enforce compliance with applicable regulations that help to protect the natural resources in our county for health and safety.

## **Department/Program Information**

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### **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.

Staff stays current and knowledgeable about zoning activities happening across the state through the Kansas Association of County Planning and Zoning Officials (KACPZO) and American Planning Association trainings. These organizations offer conferences for in person training as well as online opportunities. Staff takes advantage of many free opportunities for training in specific subjects that relate to issues in our county. Staff also stays up to date on the possible changes in legislation through Kansas Association of Counties. In-person trainings are chosen by the content of training offered. Staff will not attend a conference or training if staff does not believe it is something that will help to serve our community.

### **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. Several free online webinars are offered each year by Kansas Department of Agriculture Division of Water Resources. Staff takes advantage of as many of the free online trainings as possible to build a better understanding of Floodplain regulations. Once a year, staff attends a training conference that usually last 3 days that specifically covers floodplain trainings.

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 and Kansas Division of Water Resources 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. Once again training is vital to making decision on sewer and wells. Training helps staff make informed decisions and keeps staff knowledgeable about new options that may better protect the environment.

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.

## **2023 Accomplishments**

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- Planning and Zoning Department goals for 2023 included using citizen outreach to update the renewable energy regulations. All sources of renewable energy regulations including commercial and personal were updated in 2023 and adopted.
- Planning and Zoning Staff continued to work towards positive experiences and good working relationships with the public when it comes to land use and related matters. Planning and Zoning Staff has worked through difficult issues with landowners in an effort to find a suitable solution.
- Issued 89 building permits with a total estimated cost to build at \$15,071,825. (Note: Estimated cost to build is not the same as Appraised Value of Structure.); Fifteen (15) permits were for single family dwellings with an average cost of \$361,400; Seven (7) commercial buildings were permitted at an average cost of \$99,257; Thirty-one (31) new agricultural accessory buildings were permitted at an average cost of \$196,016. The local farmers are taking interest in large poultry houses to raise free range eggs. This business has brought a few \$1,000,000 poultry barns to the county over the last year.
- Issued 30 sewer permits
- Issued 44 well permits – Staff's efforts to communicate the requirement for permits when drilling wells has been successful. Only three post construction permits were issued this year for wells.
- Completed 28 mortgage inspections. This is down from the previous year. However sales picked up at the end of the year.
- A total of 42 water tests were sent to the lab for analysis
- Held 12 Planning Commission meetings– Held hearings for 12 Conditional Use Permits, 2 Variances and 1 Subdivision Plat. The Planning Commission developed new regulations for Renewable Energy, Banning Commercial Wind Energy and Utility Scale Solar and setting standards for Limited Scale Solar and Personal Solar and Wind.
- Around 40 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.
- Training to improve service continues to be a priority. Staff attended planning and zoning training at McPherson, Floodplain Training online and for three days in Winfield, and

attending training for leadership in South Hutchinson. Staff also utilized online trainings and webinars for sanitation trainings.

- Planning and Zoning Department kept within budget and was able to meet income goals. Increased costs of meetings due to mileage reimbursements and increased cost for meal expenses for the annual appreciation dinner to thank the commissioners for volunteering took a toll on the Planning Commission line item. But other line item funds were reserved to cover for the Planning Commission expenses and total expenses came in under budget.
- The new floodplain map project was still ongoing at the end of 2023. Once these maps have been completed, staff will make every effort to communicate the changes to the citizens and affected landowners.
- Another ongoing project is the comprehensive plan. This project guides the future of Harvey County. Care is being taken to insure that the citizens of Harvey County get a quality and useful product. Staff plans to have this project wrapped up in 2024.

## **2024 Goals/Objectives/Initiatives/Performance Measures**

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- Develop new fee schedule for services. Staff understands the desire of the community to be good stewards of the budget. Staff believes that additional revenue can be generated to pay associated service costs through increased fees for permits and services to the individuals requesting those services and not relying on the taxpayers to supplement those costs.
- Review Bylaws for the Harvey County Planning Commission and Board of Zoning Appeals and make updates to better meet the needs of the board, community and that align with State Statute.
- 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. Staff would still have responsibilities involved in mortgage inspections such as reports and violation abatement.
- Explore 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. Explore options to communicate requirements for permitting in Harvey County.
- Explore options for Nuisance Violations and Unsafe Structures in the unincorporated areas of Harvey County. Work to get properties near cities, parks and other public areas cleaned up to reduce safety risks and public health risks.
- Complete the Comprehensive Plan and prepare for adoption.
- Begin process to update Zoning Regulations and Floodplain Regulations.
- Continue training to better serve the community by staying informed on changes to statutes and gaining knowledge on new issues facing planning and zoning departments.

## 2025 Goals/Objectives/Initiatives/Performance Measures

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- Planning and Zoning/Environmental Department goals should always include keeping the individual landowners as well as the county as a whole in mind when making all land use decisions. Decisions are made by using the Codes and Plans that have been developed by the citizens of Harvey County. Staff should always keep the core values in mind when working with the public.
- Increase income by an implementation of a new fee schedule mid-2024. The revenues will increase to help cover the cost associated with land use management and environmental health. Costs associated with operating the planning and zoning department include the costs of meetings, legal notices, planning commission mileage reimbursement, office supplies, fuel, and staff time. Staff has increased the Revenue Request for 2025 to reflect the impact the fee increase will have on the revenues for 2025.
- Staff believes the new floodplain maps maybe completed in 2025. The approval process for the floodplain maps will require extra public meetings outside the Courthouse. The line item on the budget “Other Purchased Services” is budgeted for rental fees for other facilities when needed. Another item planned for 2025 is to update the Unified Development Code. This could bring large public interest and require a larger facility for a public hearing.
- Review and update the Unified Development Code to coincide with the Comprehensive Plan and State Statutes. In order to complete this process, it will take a lot of hours by the planning commission to complete. More meetings will increase expenditures to the planning commission line item. Planning commissioners are reimbursed for mileage to meetings and are occasionally provided food if the meeting is a long meeting that may interfere with the commissioner’s being able to eat dinner at home. Another added expense involved with more meetings is additional publication fees, office expenses and staff hours.
- Keeping up-to-date with latest issues in zoning, floodplain and environment requires training and attending conferences. This training is budgeted through travel and training. Changes in zoning are challenging with new challenges such as housing shortages and new businesses that are not addressed in regulations yet. Education through state and national sources help staff to make qualified decisions. Plus ongoing education helps staff stay current on state statute changes and legal issues facing planning and zoning officials. Staff continues to look for training opportunities to better serve the citizens of Harvey County.
- Staff will continue to look for ways to use GIS mapping and other digital methods to compile historical information that can be easily accessed for better information. The GIS map is utilized for almost every decision that staff makes in Planning and Zoning. Updated aeriels help staff to identify violations and have better information on properties that staff is making decisions on.
- Most of the line items for Expenditure Requests for 2025 have changed. However the total amount of Request has not increased from 2024. Staff decreased the total by \$700, the amount of one time distribution for extra Newspaper Legal Notices. Staff reduced the budget in some areas to make up for increases due to inflation and cost increases for services and supplies used by the department.
- Staff plans to explore cost and process to update the Harvey County Sanitation Code to meet state codes and address advances in onsite sewage treatment options for a future budget year. This will not directly affect the 2025 budget. Staff is waiting for the State to complete their updates to Sanitation Regulations before updating Harvey County’s

Sanitation Code. Staff will add this to the Capital Improvement Plan at a future date once the State has completed their updates.

## **Department's Alignment with County's Mission and Values**

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

**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 as well as State Statutes.

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

**Understanding** – Having insight into the needs landowners and the community 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** – Timely responses and customer service are key to extending the courtesy to the citizens of Harvey County. Each person that visits the office should be given ample time to get the answers to the questions they came to ask.

**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  
2025 BUDGET**

**Department: Planning, Zoning and Environmental**

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

Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 REC	% Chg '24-'25
4225	Building Permits	\$7,750	\$8,575	\$7,525	\$8,825	\$10,500	39.5%
4230	Zoning Fees	300	0	0	0	0	
4233	Conditional Use Fees	3,200	3,800	900	1,500	1,600	77.8%
4235	Variance Fees	1,200	300	300	600	600	100.0%
4240	Platting Fees	300	0	300	300	300	0.0%
4300	Environmental Fees	12,785	13,740	10,036	13,880	14,815	47.6%
<b>Licenses &amp; Permits</b>		<b>\$25,535</b>	<b>\$26,415</b>	<b>\$19,061</b>	<b>\$25,105</b>	<b>\$27,815</b>	<b>45.9%</b>
4510	Water Analysis Reimbursement	\$3,342	\$2,684	\$3,042	\$3,580	\$3,700	21.6%
<b>Charges for Services</b>		<b>\$3,342</b>	<b>\$2,684</b>	<b>\$3,042</b>	<b>\$3,580</b>	<b>\$3,700</b>	<b>21.6%</b>
<b>Total Revenue</b>		<b>\$28,877</b>	<b>\$29,099</b>	<b>\$22,103</b>	<b>\$28,685</b>	<b>\$31,515</b>	<b>42.6%</b>
<b>Program Expenditures - Fund/Dept. No: 001-27-xxxx</b>							
5000	Regular Salaries & Wages	\$65,759	\$108,157	\$120,803	\$120,803	\$126,896	5.0%
5080	Overtime Salaries & Wages	232	29	0	0	0	
	Fringe Benefits	28,890	37,226	40,467	41,040	44,265	9.4%
<b>Personnel</b>		<b>\$94,881</b>	<b>\$145,412</b>	<b>\$161,270</b>	<b>\$161,843</b>	<b>\$171,161</b>	<b>6.1%</b>
6120	Telephone	\$439	\$572	\$440	\$580	\$580	31.8%
6140	Dues & Subscriptions	515	518	515	520	550	6.8%
6145	Travel	110	227	1,000	550	800	-20.0%
6147	Training	295	607	1,170	900	1,170	0.0%
6165	Water Analysis	2,645	2,469	3,300	3,100	3,300	0.0%
6245	Newspaper Legal Notices	624	476	1,200	1,000	1,200	0.0%
6370	Planning & Zoning Commission	1,801	2,576	2,400	2,600	2,600	8.3%
6460	Vehicle Maintenance	1,602	897	2,000	1,200	1,800	-10.0%
6685	Other Purchased Services	1,058	229	1,325	500	1,000	-24.5%
<b>Contractual</b>		<b>\$9,089</b>	<b>\$8,571</b>	<b>\$13,350</b>	<b>\$10,950</b>	<b>\$13,000</b>	<b>-2.6%</b>
6700	Office Supplies	\$739	\$863	\$900	\$900	\$1,000	11.1%
6795	Fuel Supplies	174	163	500	450	500	0.0%
6990	Other Supplies	13	0	150	0	50	-66.7%
<b>Commodities</b>		<b>\$926</b>	<b>\$1,026</b>	<b>\$1,550</b>	<b>\$1,350</b>	<b>\$1,550</b>	<b>0.0%</b>
7730	Information Technology Equipment	\$2,061	\$926	\$0	\$0	\$1,925	
7990	Other Capital Outlay	0	150	0	0	0	
<b>Capital Outlay</b>		<b>\$2,061</b>	<b>\$1,076</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,925</b>	
6690	Interfund Transfers Out	\$45,000	\$0	\$0	\$0	\$0	
<b>Interfund Transfers Out</b>		<b>\$45,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Total Expenditures</b>		<b>\$151,957</b>	<b>\$156,085</b>	<b>\$176,170</b>	<b>\$174,143</b>	<b>\$187,636</b>	<b>6.5%</b>
<b>FTE Staff</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	



**HARVEY COUNTY****2025 BUDGET****Department: Planning, Zoning and Environmental - General Fund****Personnel Schedule**

<b>Position</b>	<b>2022 ACTUAL</b>	<b>2023 ACTUAL</b>	<b>2024 BUDGET</b>	<b>2024 ESTIMATE</b>	<b>2025 REC</b>
Director - Planning, Zoning and Environmental	1.00	1.00	1.00	1.00	1.00
Office & Operations Specialist	1.00	1.00	1.00	1.00	1.00
<b>Total FTE Staff</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>



# Harvey County – 2025 Budget

## **Department**

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Information Technology

## **Mission**

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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**

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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.

## **2023 Accomplishments:**

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- Setup and install 59 new computers for department. Installed printers and for departments as requested
- Work with managed service provider to address the needs of the departments and move forward in the advancement of projects
  - Implement MFA and Shield to users as an increase in security measures.
- Maintain the County's computer system with minimal down time and increased productivity
  - Upgrade county virtual servers to a more current operating system as part of a multi-year project
  - Install new SAN unit to provide adequate data storage.
  - Assist various departments in software changes, including the County Attorney case management software and District Court transition to their new case management.
- Provide technical support to county departments in keeping with the Harvey County mission statement
- Provide support on phone and faxing solution

## **2024 Goals/Objectives/Initiatives/Performance Measures**

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- Work with managed service provider to address the needs of the departments and move forward in the advancement of our projects
- Maintain the County's computer system with minimal down time and increased productivity

- Upgrade Main Courthouse, Health Department, Communications and Solid Waste Firewalls
- Upgrade server battery backup equipment
- Upgrade county virtual servers to a more current operating system as part of a multi-year project.
- Install new server and switch hardware.
- Assist various departments in software changes, including the Jail JMS and Sheriff's office body camera systems
- Provide technical support to county departments in keeping with the Harvey County mission statement
- Provide support on phone and faxing solution

## **2025 Goals/Objectives/Initiatives/Performance Measures**

- Work with managed service provider to address the needs of the departments and move forward in the advancement of our projects.
  - Including the execution of Microsoft in the Government Cloud.
- Maintain the County's computer system with minimal down time and increased productivity.
  - Upgrade county virtual servers to a more current operating system as part of a multi-year project.
  - Install new server and switch hardware.
- Provide technical support to county departments in keeping with the Harvey County mission statement
- Provide support on phone and faxing solution

## **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  
2025 BUDGET**

**Department: Information Technology**

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

Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 REC	% Chg '24-'25
5000	Regular Salaries & Wages	\$73,376	\$79,087	\$86,980	\$89,343	\$91,573	5.3%
	Fringe Benefits	20,330	22,522	24,121	24,613	26,051	8.0%
	<b>Personnel</b>	<b>\$93,706</b>	<b>\$101,609</b>	<b>\$111,101</b>	<b>\$113,956</b>	<b>\$117,624</b>	<b>5.9%</b>
6010	Professional Svcs-IT	\$214,069	\$287,374	\$271,744	\$282,404	\$289,700	6.6%
6120	Telephone	546	439	550	550	550	0.0%
6145	Travel	2,405	1,674	500	500	500	0.0%
6147	Training	385	151	2,275	2,275	2,275	0.0%
6430	IT Equipment Maintenance Agmt.	111,370	119,430	191,232	178,431	217,960	14.0%
6685	Other Purchased Services	480	480	500	500	500	0.0%
	<b>Contractual</b>	<b>\$329,255</b>	<b>\$409,548</b>	<b>\$466,801</b>	<b>\$464,660</b>	<b>\$511,485</b>	<b>9.6%</b>
6700	Office Supplies	\$1,122	\$2,165	\$2,500	\$2,500	\$2,500	0.0%
	<b>Commodities</b>	<b>\$1,122</b>	<b>\$2,165</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>0.0%</b>
7730	Information Technology Equipment	\$7,235	\$17,686	\$82,000	\$82,000	\$75,000	-8.5%
7990	Other Capital Outlay	0	0	45,000	45,000	45,500	1.1%
	<b>Capital Outlay</b>	<b>\$7,235</b>	<b>\$17,686</b>	<b>\$127,000</b>	<b>\$127,000</b>	<b>\$120,500</b>	<b>-5.1%</b>
6690	Interfund Transfer Out - Equip Res	\$50,700	\$28,700	\$3,700	\$3,700	\$3,700	0.0%
	<b>Interfund Transfers Out</b>	<b>\$50,700</b>	<b>\$28,700</b>	<b>\$3,700</b>	<b>\$3,700</b>	<b>\$3,700</b>	<b>0.0%</b>
	<b>Total Expenditures</b>	<b>\$482,018</b>	<b>559,708</b>	<b>\$711,102</b>	<b>\$711,816</b>	<b>\$755,809</b>	<b>6.3%</b>
<b>FTE Staff</b>		1.00	1.00	1.00	1.00	1.00	

**HARVEY COUNTY**

**2025 BUDGET**

**Department: Information Technology - General Fund**

**Personnel Schedule**

<b>Position</b>	<b>2022 ACTUAL</b>	<b>2023 ACTUAL</b>	<b>2024 BUDGET</b>	<b>2024 ESTIMATE</b>	<b>2025 REC</b>
Director - Information Technology	1.00	1.00	1.00	1.00	1.00
<b>Total FTE Staff</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>



# Harvey County – 2025 Budget

## **Department**

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District Coroner

## **Department/Program Information**

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The 9<sup>th</sup> District Coroner's Office is located in Harvey County, and serves both Harvey and McPherson Counties. The 9<sup>th</sup> 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  
2025 BUDGET**

**Department: District Coroner**

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

Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 REC	% Chg '24-'25
4105	District Coroner Distribution	\$2,757	\$10,268	\$7,113	\$5,105	\$5,515	-22.5%
	<b>Intergovernmental</b>	<b>\$2,757</b>	<b>\$10,268</b>	<b>\$7,113</b>	<b>\$5,105</b>	<b>\$5,515</b>	<b>-22.5%</b>
4302	Cremation Permits	\$28,365	\$15,015	\$14,805	\$16,505	\$16,755	13.2%
	<b>Licenses &amp; Permits</b>	<b>\$28,365</b>	<b>\$15,015</b>	<b>\$14,805</b>	<b>\$16,505</b>	<b>\$16,755</b>	<b>13.2%</b>
4320	Copies of Reports	\$2,160	\$0	\$75	\$0	\$0	-100.0%
	<b>Charges for Services</b>	<b>\$2,160</b>	<b>\$0</b>	<b>\$75</b>	<b>\$0</b>	<b>\$0</b>	<b>-100.0%</b>
4615	Miscellaneous Revenue	\$35	\$0	\$0	\$0	\$0	
	<b>Miscellaneous</b>	<b>\$35</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
	<b>Total Revenue</b>	<b>\$33,317</b>	<b>\$25,283</b>	<b>\$21,993</b>	<b>\$21,610</b>	<b>\$22,270</b>	<b>1.3%</b>
	<b>Program Expenditures - Fund/Dept. No: 001-31-xxxx</b>						
5000	Regular Salaries & Wages	\$49,878	\$53,341	\$57,443	\$57,256	\$60,252	4.9%
5080	Overtime Salaries & Wages	837	1,646	1,000	1,000	1,000	0.0%
	Fringe Benefits	18,853	19,380	18,534	18,401	19,812	6.9%
	<b>Personnel</b>	<b>\$69,568</b>	<b>\$74,367</b>	<b>\$76,977</b>	<b>\$76,657</b>	<b>\$81,064</b>	<b>5.3%</b>
6040	Prof. Svcs.-Physician/Asst. Physician	\$26,000	\$26,000	\$26,000	\$26,000	\$28,000	7.7%
6041	Prof. Svcs.-Autopsies	69,335	86,335	83,500	100,500	88,500	6.0%
6042	Prof. Svcs.-Toxicology Studies	16,489	16,922	14,000	17,545	18,000	28.6%
6057	Prof. Svcs.-Scene Investigations	12,900	11,400	13,500	13,050	13,500	0.0%
6120	Telephone	1,300	1,125	1,200	1,200	1,200	0.0%
6145	Travel	1,575	2,216	900	2,130	2,300	155.6%
6147	Training	850	1,000	1,500	1,500	1,500	0.0%
6685	Other Purchased Services	12,755	18,035	12,500	14,450	15,000	20.0%
	<b>Contractual</b>	<b>\$141,204</b>	<b>\$163,033</b>	<b>\$153,100</b>	<b>\$176,375</b>	<b>\$168,000</b>	<b>9.7%</b>
6700	Office Supplies	\$1,761	\$1,563	\$1,575	\$1,675	\$1,575	0.0%
6800	General Supplies	0	109	0	0	0	
	<b>Commodities</b>	<b>\$1,761</b>	<b>\$1,672</b>	<b>\$1,575</b>	<b>\$1,675</b>	<b>\$1,575</b>	<b>0.0%</b>
7990	Other Capital Outlay	\$0	\$0	\$1,600	\$2,170	\$0	-100.0%
	<b>Capital Outlay</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,600</b>	<b>\$2,170</b>	<b>\$0</b>	<b>-100.0%</b>
9080	McPherson County Payment	(\$105,375)	(\$47,301)	(\$70,000)	(\$110,000)	(\$85,000)	21.4%
	<b>Reimbursements</b>	<b>(\$105,375)</b>	<b>(\$47,301)</b>	<b>(\$70,000)</b>	<b>(\$110,000)</b>	<b>(\$85,000)</b>	<b>21.4%</b>
	<b>Total Expenditures</b>	<b>\$107,158</b>	<b>\$191,771</b>	<b>\$163,252</b>	<b>\$146,877</b>	<b>\$165,639</b>	<b>1.5%</b>
FTE Staff		1.00	1.00	1.00	1.00	1.00	

**HARVEY COUNTY  
2025 BUDGET**

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

<b>Position</b>	<b>2022 ACTUAL</b>	<b>2023 ACTUAL</b>	<b>2024 BUDGET</b>	<b>2024 ESTIMATE</b>	<b>2025 REC</b>
Death Investigator	1.00	1.00	1.00	1.00	1.00
<b>Total FTE Staff</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>



# Harvey County – 2025 Budget

## **Department**

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Pine Street Building

## **Department/Program Information**

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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. It is anticipated that the final tenant will vacate the building in late 2024, and the remodel of the building will begin in 2025. Both of these changes will impact the Pine Street Building operational budget.

**HARVEY COUNTY  
2025 BUDGET**

**Department: Pine Street Building**

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

Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 REC	% Chg '24-'25
4615	Miscellaneous Revenue	\$0	\$22,497	\$10,597	\$25,433	\$0	-100.0%
	<b>Miscellaneous</b>	<b>\$0</b>	<b>\$22,497</b>	<b>\$10,597</b>	<b>\$25,433</b>	<b>\$0</b>	<b>-100.0%</b>
4520	Misc. Reimbursed Expenses	\$0	\$4,129	\$4,106	\$6,284	\$0	-100.0%
	<b>Reimbursements</b>	<b>\$0</b>	<b>\$4,129</b>	<b>\$4,106</b>	<b>\$6,284</b>	<b>\$0</b>	<b>-100.0%</b>
	<b>Total Revenue</b>	<b>\$0</b>	<b>\$26,626</b>	<b>\$14,703</b>	<b>\$31,717</b>	<b>\$0</b>	<b>-100.0%</b>
6060	Electric	\$0	\$23,472	\$53,724	\$42,639	\$44,771	-16.7%
6070	Water & Sewer Service	0	3,077	7,932	3,512	3,688	-53.5%
6075	Trash Service	0	2,424	3,180	3,371	3,539	11.3%
6120	Telephone	0	341	0	500	500	
6420	Buildings, Grounds Maintenance	0	23,038	53,000	46,821	48,000	-9.4%
6685	Other Purchased Services	0	120	10,000	1,525	2,500	-75.0%
	<b>Contractual</b>	<b>\$0</b>	<b>\$52,472</b>	<b>\$127,836</b>	<b>\$98,368</b>	<b>\$102,998</b>	<b>-19.4%</b>
6780	Cleaning Supplies	\$0	\$0	\$6,500	\$6,351	\$6,500	0.0%
6990	Other Supplies	0	0	1,000	875	1,000	0.0%
	<b>Commodities</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,500</b>	<b>\$7,226</b>	<b>\$7,500</b>	<b>0.0%</b>
	<b>Total Expenditures</b>	<b>\$0</b>	<b>\$52,472</b>	<b>\$135,336</b>	<b>\$105,594</b>	<b>\$110,498</b>	<b>-18.4%</b>

# Harvey County – 2025 Budget

## **Department**

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Courthouse General

## **Department/Program Information**

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

**HARVEY COUNTY  
2025 BUDGET**

**Department: Courthouse General**

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

Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 REC	% Chg '24-'25
5000	Regular Salaries & Wages	\$128,854	\$163,210	\$224,357	\$202,431	\$232,118	3.5%
5040	Part-time Salaries & Wages	16,880	15,812	18,029	17,334	17,772	-1.4%
5080	Overtime Salaries & Wages	13,943	13,207	15,000	15,000	15,000	0.0%
5085	Consultants-County Counselor	69,000	77,042	77,200	77,200	77,200	0.0%
	Fringe Benefits	65,707	76,857	118,646	103,372	102,110	-13.9%
	<b>Personnel</b>	<b>\$294,384</b>	<b>\$346,128</b>	<b>\$453,232</b>	<b>\$415,337</b>	<b>\$444,200</b>	<b>-2.0%</b>
6000	Professional Svcs-Accountants	\$71,167	\$52,204	\$54,350	\$43,387	\$54,350	0.0%
6005	Professional Svcs-Attorney Fees	82,148	87,846	100,000	105,555	100,000	0.0%
6059	Professional Svcs-Other	13,238	10,137	13,684	10,006	10,506	-23.2%
6060	Electric	47,385	39,968	50,218	45,736	47,109	-6.2%
6065	Natural Gas	1,860	1,764	1,971	1,881	1,971	0.0%
6070	Water & Sewer Service	6,747	7,747	7,088	7,901	8,059	13.7%
6075	Trash Service	2,207	2,417	2,439	2,844	2,901	18.9%
6120	Telephone	19,333	9,708	11,053	13,482	13,509	22.2%
6125	Postage	82,205	71,400	79,000	72,471	77,000	-2.5%
6140	Dues & Subscriptions	28,489	22,645	23,695	22,414	23,695	0.0%
6145	Travel	572	314	1,475	1,395	1,475	0.0%
6147	Training	3,011	1,390	3,125	3,121	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	3,113	2,045	4,500	3,745	4,500	0.0%
6170	Sexual Assault Exams	5,929	9,917	8,000	8,000	8,000	0.0%
6240	Newspaper Advertising	299	0	500	375	500	0.0%
6245	Newspaper Legal Notices	2,823	2,937	5,000	3,684	5,000	0.0%
6360	Insurance	203,623	245,636	306,526	275,932	326,217	6.4%
6420	Buildings, Grounds Maintenance	58,001	60,987	52,000	55,164	56,000	7.7%
6445	Equipment Maintenance	57,475	72,478	69,881	74,098	74,098	6.0%
6460	Vehicle Maintenance	3,915	452	1,000	843	1,000	0.0%
6679	Golf Course Housing Tax	127,988	136,120	145,569	145,569	155,759	7.0%
6680	Flex Spending	25,000	0	0	0	0	
6681	Airport Debt Payments-City of Newton	19,374	19,144	19,495	19,495	15,560	-20.2%
6685	Other Purchased Services	99,501	69,912	72,000	70,308	72,000	0.0%
	<b>Contractual</b>	<b>\$972,903</b>	<b>\$934,668</b>	<b>\$1,040,069</b>	<b>\$994,906</b>	<b>\$1,069,834</b>	<b>2.9%</b>
6700	Office Supplies	\$12,884	\$14,702	\$14,750	\$14,695	\$14,750	0.0%
6780	Cleaning Supplies	11,520	13,646	13,000	12,984	13,100	0.8%
6795	Fuel Supplies	1,779	2,096	2,000	1,771	2,000	0.0%
6800	General Supplies	0	46	200	89	100	-50.0%
6990	Other Supplies	3,750	2,883	3,700	2,997	3,700	0.0%
	<b>Commodities</b>	<b>\$29,933</b>	<b>\$33,373</b>	<b>\$33,650</b>	<b>\$32,536</b>	<b>\$33,650</b>	<b>0.0%</b>
7250	Building Improvements	\$23,207	\$117,935	\$0	\$49,961	\$0	
7600	Vehicle Purchase	0	18,000	0	0	0	
7730	Information Technology Equipment	0	0	11,200	5,525	11,525	2.9%
7990	Other Capital Outlay	2,814	429,883	20,000	108,761	95,000	375.0%
	<b>Capital Outlay</b>	<b>\$26,021</b>	<b>\$565,818</b>	<b>\$31,200</b>	<b>\$164,247</b>	<b>\$106,525</b>	<b>241.4%</b>
6690	Interfund Transfers Out	\$2,106,290	\$1,912,883	\$0	\$0	\$0	
	<b>Interfund Transfers Out</b>	<b>\$2,106,290</b>	<b>\$1,912,883</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
	<b>Total Expenditures</b>	<b>\$3,429,531</b>	<b>\$3,792,870</b>	<b>\$1,558,151</b>	<b>\$1,607,026</b>	<b>\$1,654,209</b>	<b>6.2%</b>
<b>FTE Staff</b>		4.00	4.15	5.25	5.25	5.25	

**HARVEY COUNTY****2025 BUDGET****Department: Courthouse General - General Fund****Personnel Schedule**

<b>Position</b>	<b>2022 ACTUAL</b>	<b>2023 ACTUAL</b>	<b>2024 BUDGET</b>	<b>2024 ESTIMATE</b>	<b>2025 REC</b>
Director - Building and Grounds	0.75	0.75	0.75	0.75	0.75
Facilities Maintenance Worker	2.00	2.00	3.00	3.00	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	0.40	0.50	0.50	0.50
<b>Total FTE Staff</b>	<b>4.00</b>	<b>4.15</b>	<b>5.25</b>	<b>5.25</b>	<b>5.25</b>





# Harvey County – 2025 Budget

## **Department**

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Sheriff's Office

## **Mission**

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

## **Department/Program Information**

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### **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 continues to focus his efforts on relationships with Harvey County partners and citizens. Sheriff Gay has been instrumental in developing a professional and competent law enforcement office for the citizens of Harvey County.

Undersheriff Chapman supervises the Investigation Division and warrant/transport Deputy. Undersheriff Chapman also assists Sheriff Gay with the day to day operations of running the Sheriff's Office. Undersheriff Chapman and Captain Brandon Huntley spearheaded a leadership program within the Harvey County Sheriff's Office to promote leadership development for all members.

Captain Brandon Huntley oversees the Patrol Division and Civil Process. Captain Brandon Huntley has been instrumental in the continued development and professionalism of the Harvey County Patrol Division. All three administrators work well together to meet the mission of the Sheriff's Office.

### **Reserve Deputies**

The Reserve Deputy Division is supervised 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 in performing services for the citizens of Harvey County.

### **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 2023 the Sheriff's Office observed a stabilization in turnover in the Patrol Division. There are many factors which assisted us in this accomplishment. Increased wages was a key factor in this stabilization. Additionally, placing the highest emphasis on a good and strong culture which promotes leadership growth within our organization has been equally impactful. We must continue to re-imagine how law enforcement organizations are operated to maximize the full potential of our people and meet the mission of the Harvey County Sheriff's Office. We are confident that our organization will succeed for the foreseeable future.

## **2023 Accomplishments**

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- Continued to save money by providing cutting edge in-house training for Deputies. The Sheriff's Office also sent more Deputies to outside training at little to no cost to the Sheriff's Office. This ultimately saves money while continuing to promote the most modern law enforcement techniques
- Participated in the Holiday Helpers program which helps to provide food for families in Harvey County
- Developed a bicycle team to assist with patrolling the Harvey County Parks and cities within Harvey County which do not have 24 hour law enforcement services
- Developed a Leadership Academy to promote leadership growth within our organization This program will promote leadership from bottom up

- Redesigned the Field Training Officer Program which invests more time and increases standards for trainee's to better serve the citizens of Harvey County
- Replaced aging patrol equipment to better serve the mission of the Harvey County Sheriff's Office
- Completed a facility assessment on the Detention Center with proposals for improvements
- Completed a near 100% certification for all Patrol Deputies in Crises Intervention Training (CIT)
- 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

## **2024 Goals/Objectives/Initiatives/Performance Measures**

- Complete the process for the jail remodel with a firm start date
- Adequately staff the Patrol Division to meet the growing needs of the citizens of Harvey County and the safety of our Deputies
- Continue the trend of retaining and developing our Deputies to meet the mission of the Sheriff's Office
- Continue to replace aging equipment our deputies need to perform their jobs in a safe and efficient way
- Develop a clear plan for the addition of a second K-9 for the Harvey County Sheriff's Office
- Continue to provide in-house training to our employees that is relevant to today's standards and best practices
- Examine the Deputy spay scale to remain competitive in the South Central Kansas Region
- Explore the potential creation of Master Deputy Positions with the Sheriff's Office to provide an opportunity for promotional growth within the Sheriff's Office.
- Examine and modernize the Reserve Deputy Program to meet the needs of the Harvey County Sheriff's Office and keep it viable in the future

## **2025 Goals/Objectives/Initiatives/Performance Measures**

- Plan and Prepare for additional Patrol Deputies to meet the needs of the citizens of Harvey County
- Increase rural patrols so that Deputies are more visible and hopefully decrease property crime in the County
- Explore having Deputy Liaison's for all Harvey County Townships

- As always, Officer Safety is vital at this point in our Country. Increasing training and equipment to keep our Deputies safe is a necessity.
- Explore the implementation of the FLOCK camera system in Harvey County to better deter crime and apprehension of suspects involved in criminal activity

## **Department's Alignment with County's Mission and Values**

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

**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  
2025 BUDGET**

**Department: Sheriff Office - Summary**

Dept.	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 REC	% Chg '24-'25
Admin	Misc. Rev. and Reimbursement	\$30,188	\$10,005	\$149	\$315	\$329	120.8%
Patrol	Misc. Rev. and Services	42,558	45,675	44,750	44,131	44,442	-0.7%
Corr	Fees	733,483	911,543	875,889	902,923	860,915	-1.7%
<b>Total County Sheriff Revenue</b>		<b>\$806,229</b>	<b>\$967,223</b>	<b>\$920,788</b>	<b>\$947,369</b>	<b>\$905,686</b>	<b>-1.6%</b>
Admin	Personnel	\$529,998	\$560,413	\$580,406	\$581,229	\$615,012	6.0%
Admin	Contractual	64,216	73,432	67,061	55,854	68,745	2.5%
Admin	Commodities	23,432	22,281	20,500	20,825	23,278	13.6%
Admin	Capital Outlay	5,133	0	0	0	0	
Admin	Interfund Transfers Out	0	37,000	0	0	0	
<b>Total Administration Division</b>		<b>\$622,779</b>	<b>\$693,126</b>	<b>\$667,967</b>	<b>\$657,908</b>	<b>\$707,035</b>	<b>5.8%</b>
Inv	Personnel	\$399,805	\$391,974	\$522,619	\$522,583	\$554,906	6.2%
Inv	Contractual	7,583	8,553	8,950	8,750	9,450	5.6%
Inv	Commodities	13,535	11,814	18,298	14,800	18,298	0.0%
Inv	Capital Outlay	4,063	0	0	0	0	
<b>Total Investigation Division</b>		<b>\$424,986</b>	<b>\$412,341</b>	<b>\$549,867</b>	<b>\$546,133</b>	<b>\$582,654</b>	<b>6.0%</b>
Patrol	Personnel	\$1,219,355	\$1,435,409	\$1,303,649	\$1,350,792	\$1,618,465	24.1%
Patrol	Contractual	37,035	45,768	40,300	33,525	110,900	175.2%
Patrol	Commodities	91,506	89,552	102,200	90,000	111,400	9.0%
Patrol	Capital Outlay	52,932	44,558	42,000	42,000	65,440	55.8%
Patrol	Interfund Transfers Out	161,893	74,250	165,000	165,000	361,400	119.0%
<b>Total Patrol Division</b>		<b>\$1,562,721</b>	<b>\$1,689,537</b>	<b>\$1,653,149</b>	<b>\$1,681,317</b>	<b>\$2,267,605</b>	<b>37.2%</b>
<b>Total Law Enforcement Expenditures</b>		<b>\$2,610,486</b>	<b>\$2,795,004</b>	<b>\$2,870,983</b>	<b>\$2,885,358</b>	<b>\$3,557,294</b>	<b>23.9%</b>
Corr	Personnel	\$1,511,891	\$1,731,665	\$1,829,506	\$1,855,292	\$2,042,656	11.7%
Corr	Contractual	940,043	876,648	861,317	852,469	909,454	5.6%
Corr	Commodities	29,516	24,804	23,817	24,087	26,192	10.0%
Corr	Capital Outlay	3,156	0	13,000	13,000	16,775	29.0%
Corr	Interfund Transfers Out	80,000	50,000	205,000	205,000	50,000	-75.6%
Corr	Reimbursement	(1,197)	(1,777)	(2,200)	(2,065)	(2,000)	-9.1%
<b>Total Correctional Services</b>		<b>\$2,563,409</b>	<b>\$2,681,340</b>	<b>\$2,930,440</b>	<b>\$2,947,783</b>	<b>\$3,043,077</b>	<b>3.8%</b>
<b>Total County Sheriff Expenditures</b>		<b>\$5,173,895</b>	<b>\$5,476,344</b>	<b>\$5,801,423</b>	<b>\$5,833,141</b>	<b>\$6,600,371</b>	<b>13.8%</b>
<b>FTE Staff</b>		47.25	48.25	48.25	48.25	51.25	

**HARVEY COUNTY  
2025 BUDGET**

**Department: Sheriff Office - Administration Division**

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

Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 REC	% Chg '24-'25
4615	Miscellaneous Revenue	\$7	\$5	\$0	\$0	\$0	
	<b>Miscellaneous Revenue</b>	<b>\$7</b>	<b>\$5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
4520	Misc Reimbursed Expenditures	\$30,181	\$10,000	\$149	\$315	\$329	120.8%
	<b>Reimbursements</b>	<b>\$30,181</b>	<b>\$10,000</b>	<b>\$149</b>	<b>\$315</b>	<b>\$329</b>	<b>120.8%</b>
<b>Total Revenue</b>		<b>\$30,188</b>	<b>\$10,005</b>	<b>\$149</b>	<b>\$315</b>	<b>\$329</b>	<b>120.8%</b>

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

5000	Regular Salaries & Wages	\$364,103	\$369,951	\$392,709	\$392,355	\$410,428	4.5%
5080	Overtime Salaries & Wages	799	144	500	500	500	0.0%
	Fringe Benefits	165,096	190,318	187,197	188,374	204,084	9.0%
	<b>Personnel</b>	<b>\$529,998</b>	<b>\$560,413</b>	<b>\$580,406</b>	<b>\$581,229</b>	<b>\$615,012</b>	<b>6.0%</b>
6060	Electric	\$28,450	\$26,088	\$28,800	\$27,052	\$28,800	0.0%
6065	Natural Gas	6,553	6,786	6,344	6,675	6,800	7.2%
6070	Water & Sewer Service	1,901	3,711	1,500	1,900	3,000	100.0%
6075	Trash Service	707	1,153	1,272	1,000	1,000	-21.4%
6120	Telephone	6,120	5,491	6,000	5,832	6,000	0.0%
6140	Dues & Subscriptions	0	72	45	45	45	0.0%
6147	Training	659	1,729	2,000	2,000	2,000	0.0%
6390	Rent	7,567	7,500	7,500	7,500	7,500	0.0%
6445	Equipment Maintenance	7,935	16,586	9,000	100	9,000	0.0%
6460	Vehicle Maintenance	705	743	800	750	800	0.0%
6685	Other Purchased Services	3,619	3,573	3,800	3,000	3,800	0.0%
	<b>Contractual</b>	<b>\$64,216</b>	<b>\$73,432</b>	<b>\$67,061</b>	<b>\$55,854</b>	<b>\$68,745</b>	<b>2.5%</b>
6700	Office Supplies	\$5,578	\$7,500	\$5,500	\$5,500	\$5,500	0.0%
6775	Clothing & Personal Supplies	936	292	950	825	950	0.0%
6795	Fuel Supplies	4,019	4,629	3,750	4,600	4,528	20.7%
6885	Vehicle Tire Supplies	1,882	648	800	700	800	0.0%
6891	ERT Supplies	9,797	9,058	8,000	8,000	10,000	25.0%
6990	Other Supplies	1,220	154	1,500	1,200	1,500	0.0%
	<b>Commodities</b>	<b>\$23,432</b>	<b>\$22,281</b>	<b>\$20,500</b>	<b>\$20,825</b>	<b>\$23,278</b>	<b>13.6%</b>
7730	Information Technology Equipment	\$5,133	\$0	\$0	\$0	\$0	
	<b>Capital Outlay</b>	<b>\$5,133</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
6690	Interfund Transfer Out - Equip Res	\$0	\$37,000	\$0	\$0	\$0	
	<b>Interfund Transfers Out</b>	<b>\$0</b>	<b>\$37,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Total Expenditures</b>		<b>\$622,779</b>	<b>\$693,126</b>	<b>\$667,967</b>	<b>\$657,908</b>	<b>\$707,035</b>	<b>5.8%</b>
<b>FTE Staff</b>		<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	

**HARVEY COUNTY  
2025 BUDGET**

**Department: Sheriff Office - Investigation Division**

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

Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 REC	% Chg '24-'25
5000	Regular Salaries & Wages	\$246,361	\$241,611	\$345,592	\$332,948	\$349,452	1.1%
5080	Overtime Salaries & Wages	12,919	9,559	8,000	8,000	8,000	0.0%
	Fringe Benefits	140,525	140,804	169,027	181,635	197,454	16.8%
	<b>Personnel</b>	<b>\$399,805</b>	<b>\$391,974</b>	<b>\$522,619</b>	<b>\$522,583</b>	<b>\$554,906</b>	<b>6.2%</b>
6145	Travel	\$607	\$0	\$200	\$200	\$200	0.0%
6147	Training	2,206	2,821	4,000	3,800	4,000	0.0%
6380	Drug Enforcement Program	972	972	0	0	0	
6445	Equipment Maintenance	0	0	500	0	500	0.0%
6460	Vehicle Maintenance	399	1,105	1,000	1,500	1,500	50.0%
6685	Other Purchased Services	3,399	3,655	3,250	3,250	3,250	0.0%
	<b>Contractual</b>	<b>\$7,583</b>	<b>\$8,553</b>	<b>\$8,950</b>	<b>\$8,750</b>	<b>\$9,450</b>	<b>5.6%</b>
6775	Clothing & Personal Supplies	\$318	\$1,286	\$1,750	\$1,300	\$1,750	0.0%
6795	Fuel Supplies	11,738	8,644	14,798	12,000	14,798	0.0%
6885	Vehicle Tire Supplies	94	712	500	500	500	0.0%
6990	Other Supplies	1,385	1,172	1,250	1,000	1,250	0.0%
	<b>Commodities</b>	<b>\$13,535</b>	<b>\$11,814</b>	<b>\$18,298</b>	<b>\$14,800</b>	<b>\$18,298</b>	<b>0.0%</b>
7730	Information Technology Equipment	\$3,945	\$0	\$0	\$0	\$0	
7770	Machinery & Equipment	118	0	0	0	0	
	<b>Capital Outlay</b>	<b>\$4,063</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
	<b>Total Expenditures</b>	<b>\$424,986</b>	<b>\$412,341</b>	<b>\$549,867</b>	<b>\$546,133</b>	<b>\$582,654</b>	<b>6.0%</b>
<b>FTE Staff</b>		5.00	5.00	5.00	5.00	5.00	



**HARVEY COUNTY  
2025 BUDGET**

**Department: Sheriff Office - Patrol Division**

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

Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 REC	% Chg '24-'25
4310	Special Sheriff Services	\$35,860	\$35,810	\$37,891	\$35,850	\$36,150	-4.6%
4320	Copies of Reports	2,520	2,370	2,342	2,281	2,292	-2.1%
	<b>Charges for Services</b>	<b>\$38,380</b>	<b>\$38,180</b>	<b>\$40,233</b>	<b>\$38,131</b>	<b>\$38,442</b>	<b>-4.5%</b>
4520	Misc Reimbursed Expenditures	\$4,178	\$7,495	\$4,517	\$6,000	\$6,000	32.8%
	<b>Reimbursements</b>	<b>\$4,178</b>	<b>\$7,495</b>	<b>\$4,517</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>32.8%</b>
	<b>Total Revenue</b>	<b>\$42,558</b>	<b>\$45,675</b>	<b>\$44,750</b>	<b>\$44,131</b>	<b>\$44,442</b>	<b>-0.7%</b>
	<b>Program Expenditures - Fund/Dept. No: 001-36-xxxx-003</b>						
5000	Regular Salaries & Wages	\$739,089	\$836,056	\$795,680	\$825,519	\$970,469	22.0%
5040	Part-time Salaries & Wages	1,996	0	0	0	0	
5080	Overtime Salaries & Wages	73,581	112,628	65,000	65,000	65,000	0.0%
	Fringe Benefits	404,689	486,725	442,969	460,273	582,996	31.6%
	<b>Personnel</b>	<b>\$1,219,355</b>	<b>\$1,435,409</b>	<b>\$1,303,649</b>	<b>\$1,350,792</b>	<b>\$1,618,465</b>	<b>24.1%</b>
6145	Travel	\$39	\$25	\$300	\$25	\$300	0.0%
6147	Training	4,269	3,694	5,000	4,200	5,000	0.0%
6420	Buildings, Ground Maintenance	294	0	0	0	0	
6445	Equipment Maintenance	1,751	1,191	2,000	1,500	2,000	0.0%
6460	Vehicle Maintenance	13,589	26,133	17,000	13,000	17,000	0.0%
6685	Other Purchased Services	17,093	14,725	16,000	14,800	86,600	441.3%
	<b>Contractual</b>	<b>\$37,035</b>	<b>\$45,768</b>	<b>\$40,300</b>	<b>\$33,525</b>	<b>\$110,900</b>	<b>175.2%</b>
6700	Office Supplies	\$15	\$84	\$0	\$0	\$0	
6775	Clothing & Personal Supplies	8,910	6,882	5,200	5,200	5,200	0.0%
6795	Fuel Supplies	59,415	63,193	70,000	62,000	79,200	13.1%
6885	Vehicle Tire Supplies	8,197	3,583	6,000	6,000	6,000	0.0%
6890	Ammunition	10,221	9,946	10,000	10,000	10,000	0.0%
6990	Other Supplies	4,748	5,864	11,000	6,800	11,000	0.0%
	<b>Commodities</b>	<b>\$91,506</b>	<b>\$89,552</b>	<b>\$102,200</b>	<b>\$90,000</b>	<b>\$111,400</b>	<b>9.0%</b>
7730	Information Technology Equipment	\$6,670	\$19,518	\$0	\$0	\$0	
7770	Machinery & Equipment	46,262	25,040	42,000	42,000	27,100	-35.5%
7990	Other Capital Outlay	0	0	0	0	38,340	
	<b>Capital Outlay</b>	<b>\$52,932</b>	<b>\$44,558</b>	<b>\$42,000</b>	<b>\$42,000</b>	<b>\$65,440</b>	<b>55.8%</b>
6690	Interfund Transfer Out - Equip Res	\$161,893	\$74,250	\$165,000	\$165,000	\$361,400	119.0%
	<b>Interfund Transfers Out</b>	<b>\$161,893</b>	<b>\$74,250</b>	<b>\$165,000</b>	<b>\$165,000</b>	<b>\$361,400</b>	<b>119.0%</b>
	<b>Total Expenditures</b>	<b>\$1,562,721</b>	<b>\$1,689,537</b>	<b>\$1,653,149</b>	<b>\$1,681,317</b>	<b>\$2,267,605</b>	<b>37.2%</b>
<b>FTE Staff</b>		14.00	14.00	14.00	14.00	16.00	

**HARVEY COUNTY  
2025 BUDGET**

**Department: Correctional Services**

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

Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 REC	% Chg '24-'25
4313	Fingerprinting Fees	\$23,320	\$22,435	\$25,648	\$20,472	\$19,569	-23.7%
4380	Correctional Fees - Federal	612,777	786,546	744,600	765,758	750,500	0.8%
4381	Correctional Fees - State	15,120	14,030	7,615	14,710	14,710	93.2%
4383	Correctional Fees - City of Newton	77,035	71,393	92,190	73,739	71,850	-22.1%
4384	Correctional Fees - North Newton	315	315	315	490	315	0.0%
4385	Correctional Fees - Hesston	1,400	2,275	1,925	1,155	1,155	-40.0%
4386	Correctional Fees - Halstead	2,030	2,240	2,030	1,250	1,250	-38.4%
4387	Correctional Fees - Sedgwick	350	805	420	315	280	-33.3%
4388	Correctional Fees - Burrton	595	385	210	1,450	350	66.7%
	<b>Charges for Services</b>	<b>\$732,942</b>	<b>\$900,424</b>	<b>\$874,953</b>	<b>\$879,339</b>	<b>\$859,979</b>	<b>-1.7%</b>
4520	Misc Reimbursed Expenditures	\$541	\$11,119	\$936	\$23,584	\$936	0.0%
	<b>Reimbursements</b>	<b>\$541</b>	<b>\$11,119</b>	<b>\$936</b>	<b>\$23,584</b>	<b>\$936</b>	<b>0.0%</b>
	<b>Total Revenue</b>	<b>\$733,483</b>	<b>\$911,543</b>	<b>\$875,889</b>	<b>\$902,923</b>	<b>\$860,915</b>	<b>-1.7%</b>
	<b>Program Expenditures - Fund/Dept. No: 001-37-xxxx-004</b>						
5000	Regular Salaries & Wages	\$952,433	\$1,118,936	\$1,232,078	\$1,226,120	\$1,335,531	8.4%
5040	Part-time Salaries & Wages	21,227	0	43,278	46,783	47,949	10.8%
5080	Overtime Salaries & Wages	157,262	162,677	80,000	80,000	90,000	12.5%
	Fringe Benefits	380,969	450,052	474,150	502,389	569,176	20.0%
	<b>Personnel</b>	<b>\$1,511,891</b>	<b>\$1,731,665</b>	<b>\$1,829,506</b>	<b>\$1,855,292</b>	<b>\$2,042,656</b>	<b>11.7%</b>
6030	Juvenile Care	\$204,554	\$81,682	\$100,000	\$67,500	\$100,000	0.0%
6040	Professional Svcs-Physicians	250,851	276,642	300,497	302,212	308,257	2.6%
6059	Professional Svcs-Other	20,470	33,819	23,000	23,000	23,000	0.0%
6060	Electric	82,677	61,682	68,000	66,482	68,000	0.0%
6065	Natural Gas	29,957	20,942	24,000	13,000	24,000	0.0%
6070	Water & Sewer Service	34,456	36,398	40,000	40,000	40,000	0.0%
6075	Trash	2,288	2,458	2,608	2,985	2,985	14.5%
6120	Telephone	2,463	2,204	2,612	2,318	2,612	0.0%
6140	Dues & Subscriptions	230	0	0	0	0	
6145	Travel	1,744	770	4,000	1,471	4,000	0.0%
6147	Training	1,849	4,663	3,000	3,000	3,000	0.0%
6420	Buildings, Ground Maintenance	88,635	69,687	60,000	77,501	70,000	16.7%
6445	Equipment Maintenance	12,706	23,455	13,000	13,000	13,000	0.0%
6460	Vehicle Maintenance	2,780	1,611	1,600	1,600	1,600	0.0%
6572	Correctional Programs	5,375	5,682	16,000	5,400	16,000	0.0%
6630	Correctional Expenses	196,846	248,335	200,000	230,000	230,000	15.0%
6685	Other Purchased Services	2,162	6,618	3,000	3,000	3,000	0.0%
	<b>Contractual</b>	<b>\$940,043</b>	<b>\$876,648</b>	<b>\$861,317</b>	<b>\$852,469</b>	<b>\$909,454</b>	<b>5.6%</b>
6700	Office Supplies	\$3,259	\$2,750	\$4,952	\$3,847	\$4,952	0.0%
6775	Clothing & Personal Supplies	7,685	5,148	8,900	8,900	8,900	0.0%
6795	Fuel Supplies	10,131	6,292	3,825	6,200	6,200	62.1%
6805	Nursing Supplies	3,354	3,405	3,000	3,000	3,000	0.0%
6885	Vehicle Tire Supplies	890	36	640	640	640	0.0%
6990	Other Supplies	4,197	7,173	2,500	1,500	2,500	0.0%
	<b>Commodities</b>	<b>\$29,516</b>	<b>\$24,804</b>	<b>\$23,817</b>	<b>\$24,087</b>	<b>\$26,192</b>	<b>10.0%</b>
7730	Information Technology Equipment	\$3,156	\$0	\$0	\$0	\$16,775	
7990	Other Capital Outlay	0	0	13,000	13,000	0	-100.0%
	<b>Capital Outlay</b>	<b>\$3,156</b>	<b>\$0</b>	<b>\$13,000</b>	<b>\$13,000</b>	<b>\$16,775</b>	<b>29.0%</b>
6690	Interfund Transfer Out - Equip Res	\$0	\$0	\$55,000	\$55,000	\$0	-100.0%
6690	Interfund Transfer Out - Capital Imp.	80,000	50,000	150,000	150,000	50,000	-66.7%
	<b>Interfund Transfers Out</b>	<b>\$80,000</b>	<b>\$50,000</b>	<b>\$205,000</b>	<b>\$205,000</b>	<b>\$50,000</b>	<b>-75.6%</b>
9015	Juvenile Detention Reimbursement	(\$1,197)	(\$1,777)	(\$2,200)	(\$2,065)	(\$2,000)	-9.1%
	<b>Reimbursements</b>	<b>(\$1,197)</b>	<b>(\$1,777)</b>	<b>(\$2,200)</b>	<b>(\$2,065)</b>	<b>(\$2,000)</b>	<b>-9.1%</b>
	<b>Total Expenditures</b>	<b>\$2,563,409</b>	<b>\$2,681,340</b>	<b>\$2,930,440</b>	<b>\$2,947,783</b>	<b>\$3,043,077</b>	<b>3.8%</b>
<b>FTE Staff</b>		23.25	23.25	24.25	24.25	25.25	

**HARVEY COUNTY**

**2025 BUDGET**

**Department: Sheriff Office - General Fund**

**Personnel Schedule**

<b>Position</b>	<b>2022 ACTUAL</b>	<b>2023 ACTUAL</b>	<b>2024 BUDGET</b>	<b>2024 ESTIMATE</b>	<b>2025 REC</b>
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
Office Specialist	2.00	2.00	2.00	2.00	2.00
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	11.00
Deputy Sheriff - Courthouse Security	-	1.00	1.00	1.00	1.00
<b>Sub-Total Sheriff Staff</b>	<b>23.00</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>26.00</b>

**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	13.00	13.00	13.00	14.00
Deputy Sheriff - Transport	1.00	1.00	1.00	1.00	1.00
Detention Deputy I - Courthouse Security	1.00	-	-	-	-
Buildings and Grounds Director	0.25	0.25	0.25	0.25	0.25
<b>Sub-Total Correctional Services Staff</b>	<b>24.25</b>	<b>24.25</b>	<b>24.25</b>	<b>24.25</b>	<b>25.25</b>

<b>Total FTE Staff</b>	<b>47.25</b>	<b>48.25</b>	<b>48.25</b>	<b>48.25</b>	<b>51.25</b>
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**CIP Project:** Flock License Plate Reader Cameras

**Requestor/Title/Department:** Chad Gay, Sheriff, Harvey County

**Project Description**

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

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

The scope of this project would be to purchase 4 "Flock License Plate Reader cameras" and place them in Harvey County. The cost associated with this project would be for the purchasing and access to the Flock LPR system which is nationwide.

3) **Project Need/Justification:**

The use of technology like Flock is becoming more common in law enforcement today. "LPR's" give real time information back to the user whether a car is stolen, expired registration, etc. Numerous agencies have utilized Flock to identify suspect information by accessing the database ultimately leading to arrests and being able to solve crimes. This system would aide our Deputies by having an extra set of eyes on the main roads throughout Harvey County.

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

Being this is a relative new system that we currently don't have, the consequences would most likely be missing out on real time data on potential suspects and/or crimes.

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

This will have an impact to Sheriff's Office Capital Improvement Fund and overall operating budget since it would be a new three year contractual obligation.

Impact	2025	2026	2027	2028	2029	Total
Revenue						-
Personnel						-
Operations - Cont.		12,000	12,000	12,000	12,000	48,000
Operations - Com.						-
<b>Total</b>	-	12,000	12,000	12,000	12,000	48,000

6) **Project Status:**

New

Previously Approved in 2024-2028 CIP for year(s):

If previously approved, project cost in 2024-2028 CIP:


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

Phase	Prior year	2025	2026	2027	2028	2029	Total
Plan							-
Design							-
Equipment Purchase		14,100					14,100
<b>Total</b>	-	14,100	-	-	-	-	14,100

# Harvey County – 2025 Budget

## **Department**

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Communications Services (9-1-1)

## **Mission**

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

## **Department/Program Information**

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Harvey County Communications provides 911 and administrative call answering and dispatching services to all of Harvey County including the cities of Newton, Halstead, Sedgwick, Burrton, Hesston, North Newton and Walton. 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 APCO 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.

## **2023 Accomplishments**

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After the 2 years of obstacles and struggles related to the COVID pandemic and staffing issues, 2023 was a pleasant return to a somewhat normal state for us. But that also meant our partner agencies were seeing increased activity as well. While Fire saw slight decrease in calls, and EMS saw a continuing minor increase, Law Enforcement saw a huge increase in activity (most officer-initiated activities) that resulted in a 16.6% jump in our CAD call volume while 911 and administrative phone calls went down 9%. Our year was punctuated by 2 homicides, a major accident and fire on the south side of Newton along US50 Highway, and a couple of days of icy roads and many accidents. Through it all, our staff acted with professionalism and expertise to get the situations handled at the very best level in concert with our response partners in service to the citizens.

## **2024 Goals/Objectives/Initiatives/Performance Measures**

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The move to APCO EMD protocols has finally been accomplished, and the new protocols are in use. We continue to work with staff, our Medical Director and EMS to tweak them a bit. Our staff has found them much easier to utilize. Other changes that have occurred this year has been the decision by Law Enforcement leaders to encrypt their channels to protect personal identifying information and further protect officer safety. Day to day it has not had a great effect on operations, other than several ancillary people that had radios without encryption that have been “left in the dark” for now (Jail, KHP, Road & Bridge). Also, legislation is working its way through the Topeka statehouse to change the 911 Coordinating Council to a state agency with more oversight. The latest revision of the bill may give us a 3% increase in our 911 fee distributions. Projects are underway to improve radio coverage in the Courthouse, Detention Center and at East Lake for the Park Rangers. We are ramping up our Quality Assurance review program to improve our performance, and working on a major revamp of our training program. Our big project to update the console furniture and raised floor in Dispatch got pushed off until 2025 when the bids came in over budget, but we are still moving forward.

## **2025 Goals/Objectives/Initiatives/Performance Measures**

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Our big project for 2025 will be the replacement of the 5 existing sit/stand consoles, as well as adding a 6<sup>th</sup> position for training and overflow. We will also be replacing the 27-year old raised computer floor panels and carpet tiles, as well as adding improved video monitors for situational awareness and the room décor. We will be keeping a close eye on operational statistics. If law enforcement activities continue to increase, it may necessitate a look at staffing levels. Newton Fire/EMS has initiated Mobile Data Computers in all apparatus which streamlines call handling and dispatching, and is promoting their use by all Fire/EMS agencies county wide, but they have also suggested the need for additional dispatch staff to more closely monitor secondary Ops channels during major events (wildfires, structure fires).

## **Department's Alignment with County's Mission and Values**

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

**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 courteously and professionally with citizens and responders at all times.



**HARVEY COUNTY  
2025 BUDGET**

**Department: Communications**

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

Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 REC	% Chg '24-'25
4327	Alarm Fees	\$33,454	\$29,500	\$29,250	\$28,500	\$28,000	-4.3%
4580	Radio Maintenance Services	239	-198	225	121	125	-44.4%
	<b>Charges for Services</b>	<b>\$33,693</b>	<b>\$29,302</b>	<b>\$29,475</b>	<b>\$28,621</b>	<b>\$28,125</b>	<b>-4.6%</b>
4615	Miscellaneous Revenue	\$550	\$3,230	\$350	\$400	\$450	28.6%
	<b>Miscellaneous</b>	<b>\$550</b>	<b>\$3,230</b>	<b>\$350</b>	<b>\$400</b>	<b>\$450</b>	<b>28.6%</b>
4520	Miscellaneous Reimbursed Expenses	\$13,200	\$13,600	\$13,600	\$13,600	\$19,500	43.4%
	<b>Reimbursements</b>	<b>\$13,200</b>	<b>\$13,600</b>	<b>\$13,600</b>	<b>\$13,600</b>	<b>\$19,500</b>	<b>43.4%</b>
4405	Rents and Royalties	\$11,700	\$10,800	\$10,800	\$12,420	\$12,420	15.0%
	<b>Uses of Money &amp; Property</b>	<b>\$11,700</b>	<b>\$10,800</b>	<b>\$10,800</b>	<b>\$12,420</b>	<b>\$12,420</b>	<b>15.0%</b>
	<b>Total Revenue</b>	<b>\$59,143</b>	<b>\$56,932</b>	<b>\$54,225</b>	<b>\$55,041</b>	<b>\$60,495</b>	<b>11.6%</b>
	<b>Program Expenditures - Fund/Dept. No: 001-39-xxxx</b>						
5000	Regular Salaries & Wages	\$803,703	\$945,403	\$1,031,659	\$1,050,846	\$1,107,784	7.4%
5040	Part-time Salaries & Wages	8,021	16,952	12,683	12,683	13,000	2.5%
5080	Overtime Salaries & Wages	26,150	19,596	20,000	20,000	20,000	0.0%
	Fringe Benefits	294,841	349,849	380,977	402,355	434,750	14.1%
	<b>Personnel</b>	<b>\$1,132,715</b>	<b>\$1,331,800</b>	<b>\$1,445,319</b>	<b>\$1,485,884</b>	<b>\$1,575,534</b>	<b>9.0%</b>
6060	Electric	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	0.0%
6061	Electric - Tower	19,315	17,710	20,000	20,000	22,000	10.0%
6065	Natural Gas	844	733	900	900	900	0.0%
6070	Water & Sewer Service	900	900	900	900	900	0.0%
6145	Travel	151	212	200	200	200	0.0%
6435	Communication Eq. Maintenance Agmt.	85,174	68,439	65,500	64,329	64,329	-1.8%
6440	Other Equipment Maintenance Agmt.	67,137	66,583	72,778	72,778	77,960	7.1%
6445	Equipment Maintenance	1,050	2,134	3,000	4,500	3,000	0.0%
6460	Vehicle Maintenance	336	976	1,000	1,000	1,000	0.0%
6685	Other Purchased Services	8,057	7,957	8,000	7,000	8,000	0.0%
	<b>Contractual</b>	<b>\$186,964</b>	<b>\$169,644</b>	<b>\$176,278</b>	<b>\$175,607</b>	<b>\$182,289</b>	<b>3.4%</b>
6700	Office Supplies	\$4,584	\$2,677	\$4,500	\$3,500	\$4,000	-11.1%
6775	Clothing & Personal Supplies	767	481	800	800	800	0.0%
6795	Fuel Supplies	752	875	850	850	850	0.0%
6960	Supplies/Equipment for Resale	273	344	150	150	150	0.0%
6990	Other Supplies	1,136	1,228	2,000	1,500	1,500	-25.0%
	<b>Commodities</b>	<b>\$7,512</b>	<b>\$5,605</b>	<b>\$8,300</b>	<b>\$6,800</b>	<b>\$7,300</b>	<b>-12.0%</b>
7500	Furniture & Fixtures	\$2,052	\$0	\$1,500	\$1,500	\$3,000	100.0%
7990	Other Capital Outlay	14,400	6,262	54,000	49,000	72,453	34.2%
	<b>Capital Outlay</b>	<b>\$16,452</b>	<b>\$6,262</b>	<b>\$55,500</b>	<b>\$50,500</b>	<b>\$75,453</b>	<b>36.0%</b>
	<b>Total Expenditures</b>	<b>\$1,343,643</b>	<b>\$1,513,311</b>	<b>\$1,685,397</b>	<b>\$1,718,791</b>	<b>\$1,840,576</b>	<b>9.2%</b>
<b>FTE Staff</b>		18.80	19.80	19.80	19.80	19.80	

**HARVEY COUNTY  
2025 BUDGET**

**Department: Communications - General Fund**

**Personnel Schedule**

<b>Position</b>	<b>2022 ACTUAL</b>	<b>2023 ACTUAL</b>	<b>2024 BUDGET</b>	<b>2024 ESTIMATE</b>	<b>2025 REC</b>
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	13.00	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	0.50
<b>Total FTE Staff</b>	<b>18.80</b>	<b>19.80</b>	<b>19.80</b>	<b>19.80</b>	<b>19.80</b>



**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 and update wall coverings in Communications Center.

**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). We issued an RFP for this project and the vendor who is replacing our consoles submitted a quote of \$43,325, which was approved by the Commission. We have since asked them to include a box of spare carpet tiles which will increase the price to \$43,673.11. In addition, we request to bring in a contractor to remove the existing wallpaper and paint the walls during this remodel, as the LEC except for this room was remodeled recently and we want to take this opportunity to update the appearance. Quote from Koehn Painting is \$4,980.

**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	2025	2026	2027	2028	2029	Total
Operations - Com.	-	-	-	-	-	-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
<b>Total</b>	-	-	-	-	-	-

**6) Project Status:**

New

Previously Approved in 2024-2028 CIP for year(s):

2024
13,000

If previously approved, project cost in 2024-2028 CIP:

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

Phase	Prior year	2025	2026	2027	2028	2029	Total
Equipment Purchase	13,000	30,673					43,673
Design							-
Construct		4,980	-	-	-	-	4,980
<b>Total</b>	13,000	35,653	-	-	-	-	48,653

**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.

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	2025	2026	2027	2028	2029	Total
Revenue						-
Personnel						-
Operations - Cont.						
Operations - Com.						-
<b>Total</b>	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2024-2028 CIP for year(s):

If previously approved, project cost in 2024-2028 CIP:

2025
60,000

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

Phase	Prior year	2025	2026	2027	2028	2029	Total
Equipment Purchase			36,000				36,000
							-
							-
<b>Total</b>	-	-	36,000	-	-	-	36,000

# Harvey County – 2025 Budget

## Department

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Ambulance Appropriation

## Department/Program Information

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

<b>Ambulance Distribution</b>			
<b>City</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
Burrton	\$48,510	\$51,324	\$55,215
Halstead	\$80,212	\$84,163	\$89,482
Hesston	\$145,771	\$151,566	\$167,346
Newton	\$488,807	\$518,848	\$551,716
Sedgwick	\$42,362	\$43,911	\$46,305
<b>Total</b>	<b>\$805,662</b>	<b>\$849,812</b>	<b>\$910,064</b>

**HARVEY COUNTY  
2025 BUDGET**

**Department: Ambulance Appropriation**

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

Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 REC	% Chg '24-'25
6685	Other Purchased Services - Distrib.	\$805,662	\$849,812	\$910,064	\$910,064	\$989,968	8.8%
6685	Other Purchased Services - Grants	0	0	350,000	350,000	350,000	0.0%
<b>Contractual</b>		<b>\$805,662</b>	<b>\$849,812</b>	<b>\$1,260,064</b>	<b>\$1,260,064</b>	<b>\$1,339,968</b>	<b>6.3%</b>
<b>Total Expenditures</b>		<b>\$805,662</b>	<b>\$849,812</b>	<b>\$1,260,064</b>	<b>\$1,260,064</b>	<b>\$1,339,968</b>	<b>6.3%</b>

# Harvey County – 2025 Budget

## **Department**

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Emergency Management

## **Mission**

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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**

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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.

## **2023 Accomplishments**

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- Completed all requirements and maintained eligibility for Emergency Management Performance Grant.
- Coordinated, and participated in, three multi-agency exercises; an Integrated Preparedness Planning Workshop, a tabletop simulation for active shooter response, and a tabletop simulation for tornado response.
- Supported, promoted, and improved upon the functions of the Local Emergency Planning Committee (LEPC) to enhance County-wide interoperability and readiness. Conducted first-ever off-site meeting designed to broaden the perspective of the LEPC while becoming more engaged with community partners.
- Conducted two exercises with Long Term Care facilities to ensure all-hazards readiness and test their Emergency Operations Plan (EOP).
- Enhanced Emergency Operations Center (EOC) readiness by upgrading the Emergency Management Situational Awareness Dashboard consisting of climate, fire, seismic, hydrological, and regional drought data. All data is forecasted at least three days out and enables advance preparation for potentially high-impact events.
- Improved community preparedness and situational awareness by partnering with the Harvey County Public Information Officer to enhance the Emergency Management Preparedness public webpage. Added 11 new web links for weather/environmental conditions, road conditions, and utility status.



- Continued to operationalize the strategic Harvey County Emergency Operations Plan by enhancing the mission-specific checklists.
- Partnered with the Community Chaplain Response Team (CCRT) to coordinate the Volunteer Response Team (VRT). The VRT was recently called upon to support a local response impacting a large commercial retailer. .
- Continued development of 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.
- Continued to partner 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.
- Continued to refine an active shooter threat response within Unified School District (USD)-373, Harvey County Sheriff's Office, Newton Police, and Newton Fire/EMS.
- Developed and incorporated framework for County-wide standardized approach to active shooter response protocols for four USDs and two colleges; assimilated processes into the Harvey County Emergency Operations Center. This framework better established the role clarity between the impacted USD/college and all responding partners, identified capability and resource gaps, and developed a methodology by which USDs and colleges throughout Harvey County jointly agreed to provide staff and support to an impacted school during an active shooter event. Emergency Management is now meeting with each of the four USDs and two colleges on an every-other month basis individually.
- Developed, facilitated, and participated in an active shooter evacuation, transportation, and reunification exercise with USD-373, Newton High School, Harvey County Sheriff's Office, Newton Police Department, and Newton Fire/EMS.
- Built and sustained additional partnerships by teaming with diverse community groups, local school districts, colleges, long-term care and health providers, civic organizations, first responders, and volunteer agencies. Developed and conducted North Newton government Continuity of Operations (COOP)/Continuity of Government (COG) tabletop exercise, conducted one Integrated Planning and Preparedness Workshop focused on a three-year training and exercise plan throughout Harvey County, presented four National Weather Service Storm Fury on the Plains presentations to local Fire/EMS stations (also built and incorporated additional learning points), created and provided natural disaster presentation to Hesston Middle School Fifth Grade class, built and presented to Newton Chamber of Commerce and associated businesses the Downtown in a Disaster preparedness and resilience guidelines, initiated and coordinated joint Harvey County and Reno County wildland fire preparation meeting, enhanced volunteer management readiness by routinely partnering with the Community Chaplain Response Team and affiliated volunteer agencies, teamed with a community leader focused on underserved communities, and coordinated emergency planning protocols for five community events. Additionally partnered with the Harvey County Emergency Services Association, South Central Homeland Security Council, South Central Health Care Coalition, and the South Central Kansas Emergency Management Association on a routine basis.

## **2024 Goals/Objectives/Initiatives/Performance Measures**

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- 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 Long Term Care and Home Health Care facilities in developing, implementing, and exercising their Emergency Operations Plan.
- Support “whole-of-community” partners in Incident Command System (ICS) and interoperability training. ICS is a set of common methods used nationwide for disaster management.
- Assist Administration 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.

## **2025 Goals/Objectives/Initiatives/Performance Measures**

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- Support incident commanders/unified commands, government officials, and key stakeholders.
- Maintain readiness through planning, training, and exercises.
- Develop, facilitate, and participate in two exercises and one integrated planning and preparedness workshop.
- Review and update all-hazards checklists for the EOC, 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/COG 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, EOP, Hazard Mitigation Plan, and checklists by incorporating new standards, best practices, and lessons learned.
- Work with Harvey County USDs/colleges, 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**

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

**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  
2025 BUDGET**

**Department: Emergency Management**

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

Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 REC	% Chg '24-'25
4290	Fireworks Permits	\$100	\$75	\$125	\$100	\$100	-20.0%
	<b>Licenses &amp; Permits</b>	<b>\$100</b>	<b>\$75</b>	<b>\$125</b>	<b>\$100</b>	<b>\$100</b>	<b>-20.0%</b>
4100	Federal Assistance	\$90,936	\$31,112	\$31,112	\$26,670	\$26,670	-14.3%
	<b>Intergovernmental</b>	<b>\$90,936</b>	<b>\$31,112</b>	<b>\$31,112</b>	<b>\$26,670</b>	<b>\$26,670</b>	<b>-14.3%</b>
4520	Misc Reimbursed Expenditures	-\$121	\$0	\$0	\$0	\$0	
	<b>Reimbursements</b>	<b>-\$121</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
	<b>Total Revenue</b>	<b>\$90,915</b>	<b>\$31,187</b>	<b>\$31,237</b>	<b>\$26,770</b>	<b>\$26,770</b>	<b>-14.3%</b>
<b>Program Expenditures - Fund/Dept. No: 001-42-xxxx</b>							
5000	Regular Salaries & Wages	\$103,039	\$131,947	\$134,452	\$135,118	\$141,968	5.6%
5040	Part-time Salaries & Wages	30,929	30,514	43,456	55,897	58,761	35.2%
5080	Overtime Salaries & Wages	797	374	600	600	600	0.0%
	Fringe Benefits	36,107	40,547	46,096	55,303	57,861	25.5%
	<b>Personnel</b>	<b>\$170,872</b>	<b>\$203,382</b>	<b>\$224,604</b>	<b>\$246,918</b>	<b>\$259,190</b>	<b>15.4%</b>
6060	Electric	\$260	\$260	\$260	\$260	\$260	0.0%
6070	Water & Sewer Service	30	30	30	30	30	0.0%
6120	Telephone	2,254	2,602	2,905	3,000	3,000	3.3%
6140	Dues & Subscriptions	350	450	450	460	460	2.2%
6145	Travel	678	124	1,870	1,900	1,900	1.6%
6147	Training	1,300	788	630	625	625	-0.8%
6460	Vehicle Maintenance	1,351	345	1,000	1,000	1,000	0.0%
6445	Equipment Maintenance	0	0	0	0	500	
6675	Event Expense	456	0	0	0	0	
6676	EOC Activation Meals	0	0	200	200	200	0.0%
6685	Other Purchased Services	1,050	864	586	586	586	0.0%
	<b>Contractual</b>	<b>\$7,729</b>	<b>\$5,463</b>	<b>\$7,931</b>	<b>\$8,061</b>	<b>\$8,561</b>	<b>7.9%</b>
6700	Office Supplies	\$1,149	\$2,499	\$1,436	\$1,450	\$1,450	1.0%
6775	Clothing & Personal Supplies	275	1,117	300	300	300	0.0%
6795	Fuel Supplies	1,607	1,698	4,250	2,250	3,750	-11.8%
6796	EOC Supplies	0	0	500	500	556	11.2%
6990	Other Supplies	44	1,286	200	200	0	-100.0%
	<b>Commodities</b>	<b>\$3,075</b>	<b>\$6,600</b>	<b>\$6,686</b>	<b>\$4,700</b>	<b>\$6,056</b>	<b>-9.4%</b>
7730	Information Technology Equipment	\$1,951	\$2,976	\$1,800	\$1,800	\$1,275	-29.2%
7990	Other Capital Outlay	2,475	1,030	2,700	2,700	450	-83.3%
	<b>Capital Outlay</b>	<b>\$4,426</b>	<b>\$4,006</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$1,725</b>	<b>-61.7%</b>
	<b>Total Expenditures</b>	<b>\$186,102</b>	<b>\$219,451</b>	<b>\$243,721</b>	<b>\$264,179</b>	<b>\$275,532</b>	<b>13.1%</b>
<b>FTE Staff</b>		2.63	2.63	2.63	2.90	2.90	

**HARVEY COUNTY****2025 BUDGET****Department: Emergency Management - General Fund****Personnel Schedule**

<b>Position</b>	<b>2022 ACTUAL</b>	<b>2023 ACTUAL</b>	<b>2024 BUDGET</b>	<b>2024 ESTIMATE</b>	<b>2025 REC</b>
Director - Emergency Management	1.00	1.00	1.00	1.00	1.00
Assistant Director - Emergency Management	0.73	0.73	0.73	1.00	1.00
Community Services Coordinator	0.40	0.40	0.40	0.40	0.40
Customer Service Representative II	0.50	0.50	0.50	0.50	0.50
<b>Total FTE Staff</b>	<b>2.63</b>	<b>2.63</b>	<b>2.63</b>	<b>2.90</b>	<b>2.90</b>



# Harvey County – 2025 Budget

## **Department**

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Humane Society Appropriation

## **Department/Program Information**

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

**HARVEY COUNTY  
2025 BUDGET**

**Department: Humane Society Appropriation**

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

Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 REC	% Chg '24-'25
6685	Other Purchased Services	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	0.0%
	<b>Contractual</b>	<b>\$9,000</b>	<b>\$9,000</b>	<b>\$9,000</b>	<b>\$9,000</b>	<b>\$9,000</b>	<b>0.0%</b>
<b>Total Expenditures</b>		<b>\$9,000</b>	<b>\$9,000</b>	<b>\$9,000</b>	<b>\$9,000</b>	<b>\$9,000</b>	<b>0.0%</b>



# Harvey County – 2025 Budget

## **Department**

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Stabilization Reserve

## **Department/Program Information**

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

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

**HARVEY COUNTY  
2025 BUDGET**

**Department: Stabilization Reserve**

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

Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 REC	% Chg '23-'24
6685	Other Purchased Services	\$0	\$0	\$4,453,000	\$0	\$4,394,000	-1.3%
	<b>Contractual</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,453,000</b>	<b>\$0</b>	<b>\$4,394,000</b>	<b>-1.3%</b>
<b>Total Expenditures</b>		<b>\$0</b>	<b>\$0</b>	<b>\$4,453,000</b>	<b>\$0</b>	<b>\$4,394,000</b>	<b>-1.3%</b>

# Harvey County – 2025 Budget

## **Department**

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CDDO Appropriation

## **Department/Program Information**

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

**HARVEY COUNTY  
2025 BUDGET**

**Department: CDDO Appropriation**

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

Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 REC	% Chg '24-'25
6685	Other Purchased Services	\$102,500	\$112,500	\$112,500	\$112,500	\$114,750	2.0%
	<b>Contractual</b>	<b>\$102,500</b>	<b>\$112,500</b>	<b>\$112,500</b>	<b>\$112,500</b>	<b>\$114,750</b>	<b>2.0%</b>
<b>Total Expenditures</b>		<b>\$102,500</b>	<b>\$112,500</b>	<b>\$112,500</b>	<b>\$112,500</b>	<b>\$114,750</b>	<b>2.0%</b>

# Harvey County – 2025 Budget

## **Department**

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Conservation District Appropriation

## **Mission**

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

## **Department/Program Information**

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

**HARVEY COUNTY  
2025 BUDGET**

**Department: Conservation District Appropriation**

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

Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 REC	% Chg '24-'25
6685	Other Purchased Services	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	0.0%
	<b>Contractual</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>0.0%</b>
<b>Total Expenditures</b>		<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>0.0%</b>

# Harvey County – 2025 Budget

## **Department**

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Mental Health Appropriation

## **Department/Program Information**

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

**HARVEY COUNTY  
2025 BUDGET**

**Department: Mental Health Appropriation**

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

Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 REC	% Chg '24-'25
6685	Other Purchased Services	\$180,000	\$184,500	\$188,190	\$188,190	\$191,954	2.0%
	<b>Contractual</b>	<b>\$180,000</b>	<b>\$184,500</b>	<b>\$188,190</b>	<b>\$188,190</b>	<b>\$191,954</b>	<b>2.0%</b>
<b>Total Expenditures</b>		<b>\$180,000</b>	<b>\$184,500</b>	<b>\$188,190</b>	<b>\$188,190</b>	<b>\$191,954</b>	<b>2.0%</b>



# Harvey County – 2025 Budget

## Department

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Health

## Mission

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

## Department/Program Information

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The Harvey County Health Department (HCHD) is responsible for monitoring the health status of 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](http://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>

## 2023 Accomplishments:

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- Completed 2023 Community Health Needs Assessment (CHA) process with health and countywide partners and residents and identified the top four health priority areas as 1) Economic and Social Growth, 2) Chronic Diseases, 3) Behavioral/Mental Health Services, and 4) Birth Outcomes/Family Planning.
- Created and began implementation of 2023-2026 Community Health Improvement Plan (CHIP) with stakeholders and created monitoring system.
- Awarded \$756,350 in federal, state, and local funds for continued outreach to address health priorities of Harvey County residents. This is an 11.9%, or \$90,117, increase from 2022. Two new funds this year were the Networked Kansas \$10,000 to conduct “13 Ways to Kill Your Community” book clubs and Centers for Disease Control & Prevention pass-through funds to Kansas Department of Health & Environment (KDHE) of \$65,000 to focus on drug-endangered children prevention and intervention.
- Conducted 210 disease investigations, excluding sexually transmitted infections (STI), and COVID19, as follows: 1-Anaplasma phagocytophilum, 18-Campylobacteriosis, 24-Carbapenemase-Producing Acinetobacter baumannii, 9-Carbon Monoxide Poisoning, 2-Cryptosporidiosis, 1-Cyclosporiasis, 1-Giardiasis, 1-Hepatitis B Pregnancy Event, 7-Hepatitis B virus infection, chronic, 1-Hepatitis B virus infection, perinatal, 69-Hepatitis C, Chronic, 2-Hepatitis C, Perinatal, 3-Influenza, 30-Lead, 2-Legionellosis, 1-Lyme Disease, 1-Measles, 1-Mumps, 3-Norovirus, 1-Pertussis, 1-Q Fever, Acute, 19-Rabies, animal, 1-Respiratory Syncytial Virus (RSV), 7-Salmonellosis, 1-Sapovirus, 5-Shiga toxin-producing Escherichia coli, 1-Spotted Fever Rickettsiosis, 4-Streptococcal disease, 7-Streptococcus pneumoniae, 1-Tuberculosis (TB), Active, 6-Tuberculosis, Latent, 4-Tuberculosis, suspect, 1-Vancomycin-intermediate Staphylococcus aureus (VISA), 1-Varicella, 3-West Nile virus.
- Conducted outbreak investigations for the following diseases: 1-Hand Foot and Mouth, 1-Norovirus, 1-Influenza, 8-COVID19.
- Co-hosted Community Baby Shower to highlight education of prevention of infant mortality.
- Represented medium-size health department on KS Association of Local Health Departments (KALHD) board and statewide Public Health Informatics Team.
- In 2023, 41 licensed facilities (loss of 1 facility since 2022) with capacity to care for 1254 children (.80% or 10 spots decrease from 2022). Reno County Health Department coordinates this service for Harvey County too.

### Clinical Services

- 1,585 individuals (6% or 101 increase from 2022) provided services including immunizations, STI testing, TB testing, Kan-Be-Healthy physicals, and general health education.
- 2,200 total injections given in 2023, included in this are 928 influenza vaccinations and 209 COVID19 vaccinations.
- Provided testing for STIs (Chlamydia, Gonorrhea, HIV, Syphilis) and assisted KDHE with investigations as requested.
- Continued collaborative partnerships with school districts’ nurses/superintendents, long-term cares, and shelters to provide COVID19 education and flu immunization clinics & education.

- Worked with local health providers for TB control.
- Two staff completed the Kansas Community Health Worker certification.
- Member of Bethel College Accreditation Review Team, USD 373 Special Education Infant/Toddler Team (ITT), Harvey County Breastfeeding Coalition.

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

- Provided \$444,115 (6% or \$27,818 increase from 2022) in Women, Infants, and Children (WIC) program food benefits through four stores in the county, including \$111,664.79 of fresh fruits and vegetables, and 4,412 cans of infant formula.
- WIC program had an average monthly client participation rate of 85% (or 541 clients); same as in 2022. The total enrolled clients averaged 640 per month.
- An average of 40 mothers per month referred to our breastfeeding peer counselor for supportive services.
- 75% of WIC clients do not receive SNAP benefits and 98% of WIC clients do not receive temporary cash assistance (TANF) in addition to WIC groceries and education. Harvey County Health Department is meeting this need for children and infants.
- Breastfeeding initiation rate of WIC mothers (any mother who breastfed) in 2023 is 87.3%.
- Continued breast pump loan program through WIC and general health clinic.
- Appointments continue to be offered by phone and in-person.

#### Emergency Preparedness

- Reviewed each school Point of Dispensing Site (POD) while completing annual school inspections for all school districts in the county.
- Strengthened relationships with community partners by participating in and coordinating exercises. Exercises were with schools (2-active shooters), long term cares (3 exercises on tornado, active shooter, and gas leak), Local Emergency Planning Council (LEPC) (3 exercises on active shooter and tornado and recovery), and regional health department preparedness partners (pandemic).
- Community Services Coordinator served as our representative at the South Central Healthcare Coalition.
- Maintained supplies, equipment, training, partner agreements, and communication for public health emergencies on county and regional levels.
- Reviewed Mass Fatality plan with key staff of health department, County Coroner's office, and Emergency Management Department.
- Conducted monthly radio tests for South Central Metro Region Emergency Preparedness.

#### 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.

- Assisted Health Ministries Clinic to create a policy so new behavioral health staff is trained/refreshed on how to work with clients using tobacco products.
- Assisted two behavioral health providers to gain access to training as tobacco treatment specialists

- Hosted six free pop-up exercise opportunities in partnership with Health Ministries Clinic and different local fitness providers. National Guard was a new partner joining efforts in 2023.
- Aided Newton adopt a non-punitive tobacco-free parks policy for city parks and recreational areas.
- Assisted four school districts in receiving free tobacco-free signs.
- Facilitated web referrals for tobacco cessation programs.
- Provided presentations to expectant and new families on secondhand tobacco exposure.
- Ran multiple social media and outdoor media campaigns related to Creative Placemaking and harm of tobacco use.
- Represented health department on Newton Community for Racial Justice, Emerge Harvey County, Harvey County Resource Network, and Harvey County D-FY (Drug Free Youth Coalition.)

#### Healthy Harvey Coalition

- Awarded \$145,200 of BlueCross Blue Shield of KS Foundation Pathways to a Healthy Kansas funding to the following agencies for corresponding focus areas projects.
  - City of Halstead \$95,200 (Neighborhood Environment - sidewalk)
  - Kansas Learning Center for Health \$10,000 (Neighborhood Environment - fitness court)
  - Health Ministries Clinic \$30,000 (Healthy Food Prescriptions)
  - Cooper Early Education Center \$10,000 (Healthy Early Childhood Education)
- Harvey County Food & Farm Council completed a Food System Gap Assessment with \$4,800 BCBS funding assistance, reported on the past three-year plan and created a new five-year plan.
- Completed a Social Determinants of Health (SDOH) Accelerator Plan with SDOH team focusing on social connectedness and access to healthcare.
- Member of Newton Area Chamber of Commerce, Child Care Recruitment Team with Inter Childhood Council (ICC), Kansas Food Action Network (KFAN), Main Street Newton, Harvey County United Way, and Chisholm Trail Bike Ride Committee.

#### 2024 Goals/Objectives/Initiatives/Performance Measures

- Complete and report to communities on the 2023 CHNA.
- Continue implementation, monitor, and report out progress of 2023-2026 Community Health Improvement Plan (CHIP) with stakeholders.
- Continue to focus on health priorities of county residents and seek out methods to extend education and services of department. This will be expanded by serving as health strategist with data seeking and reporting for partners.
- Work with community to implement policy, systems, and physical changes for lasting public health changes.
- Manage opioid settlement funds to ensure effective strategies are implemented to benefit those affected by substance misuse.
- Continue investigations of reportable diseases, maintain supplies, and manage outbreaks.

- Continue representation on county wellness team focusing on well-being model program of WorkWell KS.
- Engage in ways to promote methods and successes of health department to other public health partners (i.e. present at 2024 KS Governor's Public Health Conference.)
- Increase behavioral health education and connections with resources in department and across the county.
- Shore up county-wide sheltering plan for Essential Services Function #6.
- Continue to be prepared for emergencies with exercise training and maintaining supplies.
- Wrap up BCBS Pathways to a Healthy Kansas funding by distributing \$50,000 to agencies.
- Continue implementing opioid and other drug misuse evidence-based strategies with partners.
- Start tobacco-free parks conversation in Halstead and North Newton.
- Focus on tobacco treatment during pregnancy and tobacco treatment trainings for local providers.
- Work with downtown business in Newton to support active transportation and economic development.
- Work on CHIP online dashboard & goals.
- Continue participating in county Wellness Team focusing on well-being using WorkWell KS model.
- Complete review of department policies aligning with national accreditation standards for public health departments (Public Health Accreditation Board).
- Implement storytelling to communicate personal stories of health.
- Cooperate with Reno County to maintain childcare licensing services in county.
- Co-host Community Baby Shower to highlight education of prevention of infant mortality.

## **2025 Goals/Objectives/Initiatives/Performance Measures**

- Monitor implementation of the 2023-2026 Community Health Improvement Plan (CHIP)
- Evaluate community needs and seek out methods to extend education and services of health department.
- Begin process of 2026 Community Health Needs Assessment.
- 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.
- Pass tobacco-free policies or ordinances in Halstead and North Newton.
- Promote active transportation for health and economic benefits.

## **Department's Alignment with County's Mission and Values**

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

**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 member 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. Staff hold each other accountable for courteous and kind interactions. When situations occur, health department staff discuss possible solutions in the event of 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  
2025 BUDGET**

**Department: Health**

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

Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 REC	% Chg '24-'25
4131	State Formula	\$44,211	\$47,039	\$51,654	\$44,936	\$61,965	20.0%
	<b>Intergovernmental</b>	<b>\$44,211</b>	<b>\$47,039</b>	<b>\$51,654</b>	<b>\$44,936</b>	<b>\$61,965</b>	<b>20.0%</b>
4330	Public Health Fees	\$13,277	\$20,254	\$12,824	\$16,720	\$14,853	15.8%
4331	Medicare Fees	16,337	15,757	11,227	15,877	13,922	24.0%
4335	Insurance Fees	50,317	50,968	43,577	51,164	50,816	16.6%
4336	Healthwave/KanCare	14,462	12,621	14,292	10,903	10,201	-28.6%
4340	Medicaid Reimbursement	44	0	0	0	0	
	<b>Charges for Services</b>	<b>\$94,437</b>	<b>\$99,600</b>	<b>\$81,920</b>	<b>\$94,664</b>	<b>\$89,792</b>	<b>9.6%</b>
4615	Miscellaneous Revenue	\$0	\$2,638	\$0	\$0	\$0	
	<b>Miscellaneous</b>	<b>\$0</b>	<b>\$2,638</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
4520	Miscellaneous Reimbursed Expense	\$3,252	\$414	\$0	\$0	\$0	
	<b>Reimbursements</b>	<b>\$3,252</b>	<b>\$414</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
	<b>Total Revenue</b>	<b>\$141,900</b>	<b>\$149,691</b>	<b>\$133,574</b>	<b>\$139,600</b>	<b>\$151,757</b>	<b>13.6%</b>
	<b>Program Expenditures - Fund/Dept. No: 001-54-xxxx</b>						
5000	Regular Salaries & Wages	\$265,120	\$283,560	\$301,375	\$301,602	\$312,234	3.6%
5040	Part-time Salaries & Wages	58,085	54,204	62,241	69,566	72,260	16.1%
5080	Overtime Salaries & Wages	759	223	400	400	400	0.0%
	Fringe Benefits	108,012	109,835	124,976	126,906	141,384	13.1%
	<b>Personnel</b>	<b>\$431,976</b>	<b>\$447,822</b>	<b>\$488,992</b>	<b>\$498,474</b>	<b>\$526,278</b>	<b>7.6%</b>
6059	Professional Svcs-Other	\$300	\$375	\$300	\$300	\$300	0.0%
6060	Electric	13,182	3,785	15,375	0	0	-100.0%
6070	Water & Sewer	2,042	583	2,360	0	0	-100.0%
6075	Trash Service	703	219	820	0	0	-100.0%
6120	Telephone	11,094	6,933	15,007	15,007	15,007	0.0%
6125	Postage	219	145	150	150	150	0.0%
6140	Dues & Subscriptions	2,678	1,612	2,750	2,500	2,500	-9.1%
6145	Travel	736	26	259	259	259	0.0%
6147	Training	3,098	495	1,300	1,300	1,300	0.0%
6360	Insurance	1,878	1,889	2,361	2,958	3,431	45.3%
6390	Rent	42,007	9,244	0	0	0	
6420	Buildings, Ground Maintenance	9,608	12,758	11,160	14,789	14,789	32.5%
6445	Equipment Maintenance	0	0	300	300	300	0.0%
6460	Vehicle Maintenance	1,580	345	1,000	1,000	1,000	0.0%
6685	Other Purchased Services	7,604	13,598	12,200	15,822	16,283	33.5%
	<b>Contractual</b>	<b>\$96,729</b>	<b>\$52,007</b>	<b>\$65,342</b>	<b>\$54,385</b>	<b>\$55,319</b>	<b>-15.3%</b>
6700	Office Supplies	\$1,857	\$3,232	\$2,700	\$2,700	\$2,700	0.0%
6790	Copy Machine Supplies	1,189	996	1,380	1,380	1,300	-5.8%
6795	Fuel Supplies	336	325	620	600	600	-3.2%
6805	Nursing Supplies	77,725	91,638	70,000	91,650	89,407	27.7%
6990	Other Supplies	400	305	100	100	100	0.0%
	<b>Commodities</b>	<b>\$81,507</b>	<b>\$96,496</b>	<b>\$74,800</b>	<b>\$96,430</b>	<b>\$94,107</b>	<b>25.8%</b>
7500	Furniture & Fixtures	\$0	\$0	\$2,000	\$1,813	\$0	-100.0%
7600	Vehicle Purchase	0	0	0	0	75,855	
7730	Information Technology Equipment	5,854	4,760	5,400	2,066	5,600	3.7%
7500	Other Capital Outlay	0	0	0	0	1,200	
	<b>Capital Outlay</b>	<b>\$5,854</b>	<b>\$4,760</b>	<b>\$7,400</b>	<b>\$3,879</b>	<b>\$82,655</b>	<b>1017.0%</b>
6690	Interfund Transfers Out	\$46,152	\$52,856	\$56,530	\$56,530	\$28,942	-48.8%
	<b>Interfund Transfers Out</b>	<b>\$46,152</b>	<b>\$52,856</b>	<b>\$56,530</b>	<b>\$56,530</b>	<b>\$28,942</b>	<b>-48.8%</b>
	<b>Total Expenditures</b>	<b>\$662,218</b>	<b>\$653,941</b>	<b>\$693,064</b>	<b>\$709,698</b>	<b>\$787,301</b>	<b>13.6%</b>
<b>FTE Staff</b>		5.81	5.60	5.60	5.67	5.40	

**HARVEY COUNTY  
2025 BUDGET**

**Department: Health - General Fund**

**Personnel Schedule**

<b>Position</b>	<b>2022 ACTUAL</b>	<b>2023 ACTUAL</b>	<b>2024 BUDGET</b>	<b>2024 ESTIMATE</b>	<b>2025 REC</b>
Director - Health	0.85	0.85	0.85	0.85	0.85
Assistant Director - Health	0.85	0.85	0.85	0.85	0.85
Fiscal Management Coordinator	0.95	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	0.63	0.63	0.74	0.74
Community Health Nurse - Temp - PT	0.05	0.05	0.05	0.05	0.05
Public Health Facilitator	-	-	-	-	0.38
Breastfeeding Peer Counselor/ Program Associate	0.56	0.46	0.46	0.42	0.34
Office Associate	0.58	0.58	0.58	0.59	-
Office Associate - Temp - PT	-	-	-	-	0.07
Medical Billing Specialist	0.68	0.68	0.68	0.67	0.62
<b>Total FTE Staff</b>	<b>5.81</b>	<b>5.60</b>	<b>5.60</b>	<b>5.67</b>	<b>5.40</b>





# Harvey County – 2025 Budget

## **Department**

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Health Ministries Appropriation

## **Department/Program Information**

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

**HARVEY COUNTY  
2025 BUDGET**

**Department: Health Ministries Appropriation**

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

Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 REC	% Chg '24-'25
6685	Other Purchased Services	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	0.0%
	<b>Contractual</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>0.0%</b>
<b>Total Expenditures</b>		<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>0.0%</b>

# Harvey County – 2025 Budget

## **Department**

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Harvey County Transportation

## **Department/Program Information**

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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  
2025 BUDGET**

**Department: Harvey County Transportation**

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

Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 REC	% Chg '24-'25
6690	Interfund Transfers Out	\$33,400	\$33,400	\$33,400	\$33,400	\$38,925	16.5%
	<b>Interfund Transfers Out</b>	<b>\$33,400</b>	<b>\$33,400</b>	<b>\$33,400</b>	<b>\$33,400</b>	<b>\$38,925</b>	<b>16.5%</b>
	<b>Total Expenditures</b>	<b>\$33,400</b>	<b>\$33,400</b>	<b>\$33,400</b>	<b>\$33,400</b>	<b>\$38,925</b>	<b>16.5%</b>

# Harvey County – 2025 Budget

## **Department**

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Heart-to-Heart Child Advocacy Center Appropriation

## **Mission**

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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  
2025 BUDGET**

**Department: Heart-to-Heart Child Advocacy Center Appropriation**

**Fund/Dept. No: 001-59-xxxx**

Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 REC	% Chg '24-'25
6685	Other Purchased Services	\$4,000	\$4,000	\$4,000	\$4,000	\$3,000	-25.0%
	<b>Contractual</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$3,000</b>	<b>-25.0%</b>
<b>Total Expenditures</b>		<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$3,000</b>	<b>-25.0%</b>

# Harvey County – 2025 Budget

## **Department**

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Low Income Assistance Appropriation

## **Department/Program Information**

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



**HARVEY COUNTY  
2025 BUDGET**

**Department: Low Income Assistance Appropriation**

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

Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 REC	% Chg '24-'25
6685	Other Purchased Services	\$5,000	\$5,000	\$5,000	\$5,000	\$3,000	-40.0%
	<b>Contractual</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$3,000</b>	<b>-40.0%</b>
<b>Total Expenditures</b>		<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$3,000</b>	<b>-40.0%</b>

# Harvey County – 2025 Budget

## **Department**

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Harvey County Parks and Recreation

## **Mission**

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

## **Department/Program Information**

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The purpose of the Harvey County Parks Department is to provide 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, participating in the Harvey County Fair, and through Fishing's Future events.

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

## **2023 Accomplishments**

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- Replaced the docks at Harvey County West Park.
- Held the annual Easter Egg Hunt at Camp Hawk for the first time since Covid.
- Repainted all the bathrooms and reseated all the toilets.
- Painted the exterior and landscaped Volunteer Hall.
- Purchased two new patrol/maintenance trucks.
- Replaced the roofs on the West park residence garage and storage shed.
- Started the replacement of the Lakeside Shower House at West Park.
- Purchased new dump truck, side by side, and three new trailers.

## **2024 Goals/Objectives/Initiatives/Performance Measures**

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- Complete the new Lakeside Shower House at West Park.
- Purchase a new  $\frac{3}{4}$  ton truck.
- Replace docks at East Park.
- Replace window and doors on the East Park machine shop.

## **2025 Goals/Objectives/Initiatives/Performance Measures**

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- Repair/replace the Willow Bend boat ramp at East Park.
- Update the Camp Hawk Disc Golf Course.
- Replace the skid steer and attachments.
- Purchase a new side by side for West Park.
- Replace a patrol/maintenance truck.
- Replace playground equipment at East Park.
- Add shower facilities to existing Bluestem restroom facilities at East Park.

## **Department's Alignment with County's Mission and Values**

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

**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  
2025 BUDGET**

**Department: Parks and Recreation - Summary**

Dept.	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 REC	% Chg '24-'25
East	Fees and Other Revenues	\$206,999	\$145,352	\$196,608	\$122,719	\$149,860	-23.8%
West	Fees and Other Revenues	105,023	105,827	98,014	96,867	101,329	3.4%
Hawk	Fees and Other Revenues	48,174	55,228	49,301	47,400	51,425	4.3%
<b>Total Park Revenue</b>		<b>\$360,196</b>	<b>\$306,407</b>	<b>\$343,923</b>	<b>\$266,986</b>	<b>\$302,614</b>	<b>-12.0%</b>
East	Personnel	\$206,611	\$227,928	\$222,341	\$219,297	\$232,121	4.4%
East	Contractual	114,521	96,978	113,920	105,340	116,420	2.2%
East	Commodities	36,577	32,249	80,000	39,324	39,945	-50.1%
East	Capital Outlay	15,685	100,527	121,700	121,700	152,625	25.4%
East	Interfund Transfers Out	75,000	0	0	0	0	
<b>Total East Park</b>		<b>\$448,394</b>	<b>\$457,682</b>	<b>\$537,961</b>	<b>\$485,661</b>	<b>\$541,111</b>	<b>0.6%</b>
West	Personnel	\$183,265	\$191,949	\$221,628	\$217,404	\$230,314	3.9%
West	Contractual	59,983	67,647	68,880	65,176	68,110	-1.1%
West	Commodities	14,567	12,638	16,400	15,602	16,400	0.0%
West	Capital Outlay	0	74,860	50,000	52,195	21,200	-57.6%
West	Interfund Transfers Out	75,000	0	0	0	0	
<b>Total West Park</b>		<b>\$332,815</b>	<b>\$347,094</b>	<b>\$356,908</b>	<b>\$350,377</b>	<b>\$336,024</b>	<b>-5.9%</b>
Hawk	Personnel	\$23,411	\$24,515	\$28,274	\$27,732	\$29,381	3.9%
Hawk	Contractual	38,805	42,283	38,251	39,414	42,471	11.0%
Hawk	Commodities	2,131	2,075	2,575	2,564	2,575	0.0%
Hawk	Capital Outlay	5,218	0	0	0	15,000	
<b>Total Camp Hawk</b>		<b>\$69,565</b>	<b>\$68,873</b>	<b>\$69,100</b>	<b>\$69,710</b>	<b>\$89,427</b>	<b>29.4%</b>
E Bait	Personnel	\$17,689	\$18,779	\$18,466	\$18,411	\$18,490	0.1%
E Bait	Contractuals	95	242	1,200	1,200	1,200	0.0%
E Bait	Commodities	14,997	8,413	13,850	11,055	13,350	-3.6%
E Bait	Bait Shop Revenue	-21,838	-11,036	-22,000	-15,000	-22,000	0.0%
<b>Total East Park Bait Shop</b>		<b>\$10,943</b>	<b>\$16,398</b>	<b>\$11,516</b>	<b>\$15,666</b>	<b>\$11,040</b>	<b>-4.1%</b>
W Bait	Personnel	\$12,395	\$14,153	\$12,547	\$12,510	\$12,563	0.1%
W Bait	Contractual	792	914	800	800	800	0.0%
W Bait	Commodities	7,302	5,953	6,270	6,425	6,270	0.0%
W Bait	Bait Shop Revenue	-9,343	-9,609	-9,500	-9,500	-9,500	0.0%
<b>Total West Park Bait Shop</b>		<b>\$11,146</b>	<b>\$11,411</b>	<b>\$10,117</b>	<b>\$10,235</b>	<b>\$10,133</b>	<b>0.2%</b>
<b>Total Park Expenditures</b>		<b>\$872,863</b>	<b>\$901,458</b>	<b>\$985,602</b>	<b>\$931,649</b>	<b>\$987,735</b>	<b>0.2%</b>
<b>FTE Staff</b>		7.30	7.30	7.30	7.30	7.30	

**HARVEY COUNTY  
2025 BUDGET**

**Department: East Park**

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

Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 REC	% Chg '24-'25
4343	Hiking/Horse Trail Fees	\$400	\$675	\$400	\$400	\$400	0.0%
4345	Camping Fees	50,990	34,512	48,451	21,437	34,091	-29.6%
4350	Utility Fees	74,320	43,018	71,100	35,006	45,115	-36.5%
4355	Fishing Fees	32,255	32,185	32,185	32,185	32,185	0.0%
4360	Boating Fees	3,844	160	3,491	0	0	-100.0%
4365	Building Rental	8,700	5,985	9,000	5,975	6,550	-27.2%
4367	Field Permits	287	415	190	270	210	10.5%
4369	Storage Rental	5,369	6,092	5,300	5,300	5,900	11.3%
4440	Rental Deposits	6,600	7,150	7,100	7,400	7,300	2.8%
<b>Charges for Services</b>		<b>\$182,765</b>	<b>\$130,192</b>	<b>\$177,217</b>	<b>\$107,973</b>	<b>\$131,751</b>	<b>-25.7%</b>
4615	Miscellaneous Revenue	\$458	\$243	\$275	\$655	\$275	0.0%
<b>Miscellaneous</b>		<b>\$458</b>	<b>\$243</b>	<b>\$275</b>	<b>\$655</b>	<b>\$275</b>	<b>0.0%</b>
4520	Misc. Reimbursed Expenses	\$1,896	\$170	\$0	\$0	\$0	
<b>Reimbursements</b>		<b>\$1,896</b>	<b>\$170</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
4410	Sale of Crops	\$21,880	\$14,747	\$19,116	\$14,091	\$17,834	-6.7%
<b>Uses of Money &amp; Property</b>		<b>\$21,880</b>	<b>\$14,747</b>	<b>\$19,116</b>	<b>\$14,091</b>	<b>\$17,834</b>	<b>-6.7%</b>
<b>Total Revenue</b>		<b>\$206,999</b>	<b>\$145,352</b>	<b>\$196,608</b>	<b>\$122,719</b>	<b>\$149,860</b>	<b>-23.8%</b>
<b>Program Expenditures - Fund/Dept. No: 001-61-xxxx-016</b>							
5000	Regular Salaries & Wages	\$128,949	\$124,545	\$137,900	\$137,928	\$144,898	5.1%
5040	Part-time Salaries & Wages	15,208	39,607	21,990	21,990	23,101	5.1%
5080	Overtime Salaries & Wages	261	104	150	150	150	0.0%
	Fringe Benefits	62,193	63,672	62,301	59,229	63,972	2.7%
<b>Personnel</b>		<b>\$206,611</b>	<b>\$227,928</b>	<b>\$222,341</b>	<b>\$219,297</b>	<b>\$232,121</b>	<b>4.4%</b>
6059	Professional Services - Mowing	\$25,775	\$24,200	\$27,000	\$27,000	\$28,350	5.0%
6060	Electric	39,643	30,626	40,000	35,500	40,000	0.0%
6065	Natural Gas	4,658	3,747	2,900	3,750	4,100	41.4%
6070	Water & Sewer Service	7,614	4,891	6,700	5,000	6,700	0.0%
6075	Trash	6,512	5,747	6,120	5,750	6,120	0.0%
6120	Telephone	2,145	2,300	2,000	2,300	2,300	15.0%
6145	Travel	0	0	200	200	200	0.0%
6147	Training	0	0	250	250	250	0.0%
6240	Newspaper Advertising	116	132	200	140	200	0.0%
6420	Buildings, Ground Maintenance	9,093	6,697	8,500	7,500	8,500	0.0%
6445	Equipment Maintenance	3,588	1,757	3,100	3,100	3,100	0.0%
6455	Mower & Tractor Maintenance	961	197	650	600	650	0.0%
6460	Vehicle Maintenance	1,338	2,985	3,000	3,000	3,000	0.0%
6640	Rental Deposit Refunds	5,800	7,700	6,600	5,500	6,600	0.0%
6645	Building Rental Refunds	1,325	200	0	0	0	
6670	Farming Exp, Prop Tax, Equus Bed	3,435	3,206	4,400	3,650	4,350	-1.1%
6675	Event Expenses	695	281	800	600	500	-37.5%
6685	Other Purchased Services	1,823	2,312	1,500	1,500	1,500	0.0%
<b>Contractual</b>		<b>\$114,521</b>	<b>\$96,978</b>	<b>\$113,920</b>	<b>\$105,340</b>	<b>\$116,420</b>	<b>2.2%</b>

Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 REC	% Chg '24-'25
6660	Fish Stocking & Feed	\$15,965	\$14,139	\$16,500	\$17,204	\$16,595	0.6%
6700	Office Supplies	1,279	1,661	1,350	1,350	1,350	0.0%
6775	Clothing & Personal Supplies	1,154	537	1,500	1,500	1,500	0.0%
6780	Cleaning Supplies	2,942	2,104	1,700	2,205	2,205	29.7%
6795	Fuel Supplies	13,861	12,702	16,630	15,400	16,630	0.0%
6800	General Supplies	331	541	41,255	600	600	-98.5%
6925	Small Tool Supplies	1,045	565	1,065	1,065	1,065	0.0%
<b>Commodities</b>		<b>\$36,577</b>	<b>\$32,249</b>	<b>\$80,000</b>	<b>\$39,324</b>	<b>\$39,945</b>	<b>-50.1%</b>
7730	Information Technology Equipment	\$4,665	\$440	\$1,200	\$1,200	\$7,625	535.4%
7850	Truck Purchase	651	69,239	65,000	65,000	0	-100.0%
7990	Other Capital Outlay	10,369	30,848	55,500	55,500	145,000	161.3%
<b>Capital Outlay</b>		<b>\$15,685</b>	<b>\$100,527</b>	<b>\$121,700</b>	<b>\$121,700</b>	<b>\$152,625</b>	<b>25.4%</b>
6690	Interfund Transfers Out	\$75,000	\$0	\$0	\$0	\$0	
<b>Interfund Transfers Out</b>		<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Total Expenditures</b>		<b>\$448,394</b>	<b>\$457,682</b>	<b>\$537,961</b>	<b>\$485,661</b>	<b>\$541,111</b>	<b>0.6%</b>
<b>FTE Staff</b>		<b>2.87</b>	<b>2.87</b>	<b>2.87</b>	<b>2.87</b>	<b>2.87</b>	

**HARVEY COUNTY  
2025 BUDGET**

**Department: West Park**

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

Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 REC	% Chg '24-'25
4343	Hiking/Horse Trail Fees	\$365	\$490	\$215	\$300	\$335	55.8%
4345	Camping Fees	26,893	31,781	28,650	25,650	29,350	2.4%
4350	Utility Fees	26,835	23,076	27,765	24,600	25,765	-7.2%
4355	Fishing Fees	13,334	13,334	13,334	13,334	13,334	0.0%
4365	Building Rental	10,505	16,835	11,750	12,000	14,020	19.3%
4367	Field Permits	46	311	50	65	75	50.0%
4370	Park House Rental	6,000	6,000	6,000	6,000	6,000	0.0%
4440	Rental Deposits	10,250	12,350	10,250	12,650	12,450	21.5%
<b>Charges for Services</b>		<b>\$94,228</b>	<b>\$104,177</b>	<b>\$98,014</b>	<b>\$94,599</b>	<b>\$101,329</b>	<b>3.4%</b>
4615	Miscellaneous Revenue	\$0	\$750	\$0	\$1,518	\$0	
<b>Miscellaneous</b>		<b>\$0</b>	<b>\$750</b>	<b>\$0</b>	<b>\$1,518</b>	<b>\$0</b>	
4520	Misc. Reimbursed Expenses	\$10,795	\$750	\$0	\$750	\$0	
4601	Event Donations	0	150	0	0	0	
<b>Reimbursements</b>		<b>\$10,795</b>	<b>\$900</b>	<b>\$0</b>	<b>\$750</b>	<b>\$0</b>	
<b>Total Revenue</b>		<b>\$105,023</b>	<b>\$105,827</b>	<b>\$98,014</b>	<b>\$96,867</b>	<b>\$101,329</b>	<b>3.4%</b>

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

5000	Regular Salaries & Wages	\$126,761	\$134,594	\$137,900	\$137,928	\$144,898	5.1%
5040	Part-time Salaries & Wages	57	1,969	21,990	21,990	23,101	5.1%
5080	Overtime Salaries & Wages	224	88	150	150	150	0.0%
	Fringe Benefits	56,223	55,298	61,588	57,336	62,165	0.9%
<b>Personnel</b>		<b>\$183,265</b>	<b>\$191,949</b>	<b>\$221,628</b>	<b>\$217,404</b>	<b>\$230,314</b>	<b>3.9%</b>
6059	Professional Services - Mowing	\$8,600	\$12,650	\$14,400	\$14,100	\$14,880	3.3%
6060	Electric	23,942	22,110	23,875	23,000	23,875	0.0%
6065	Natural Gas	1,206	981	800	800	800	0.0%
6070	Water & Sewer Service	704	1,348	1,800	1,300	1,500	-16.7%
6075	Trash	5,709	5,047	5,880	5,301	5,880	0.0%
6120	Telephone	1,159	1,113	1,200	1,200	1,200	0.0%
6147	Training	0	0	200	0	0	-100.0%
6165	Water Analysis	332	601	600	600	600	0.0%
6240	Newspaper Advertising	0	0	100	100	100	0.0%
6420	Buildings, Ground Maintenance	5,110	6,787	5,800	5,800	5,800	0.0%
6445	Equipment Maintenance	690	2,228	900	900	900	0.0%
6455	Mower & Tractor Maintenance	0	0	1,000	1,000	1,000	0.0%
6460	Vehicle Maintenance	12	87	700	500	700	0.0%
6640	Rental Deposit Refunds	9,700	10,950	8,300	8,300	8,300	0.0%
6645	Building Rental Refunds	670	1,525	200	200	200	0.0%
6670	Farming Exp, Prop Tax, Equus Bed	1,361	1,419	1,400	1,400	1,400	0.0%
6675	Event Expenses	0	184	1,000	0	250	-75.0%
6685	Other Purchased Services	788	617	725	675	725	0.0%
<b>Contractual</b>		<b>\$59,983</b>	<b>\$67,647</b>	<b>\$68,880</b>	<b>\$65,176</b>	<b>\$68,110</b>	<b>-1.1%</b>
6660	Fish Stocking & Feed	\$8,535	\$8,023	\$10,000	\$9,202	\$10,000	0.0%
6700	Office Supplies	338	50	100	100	100	0.0%
6775	Clothing & Personal Supplies	410	19	600	600	600	0.0%
6780	Cleaning Supplies	1,738	1,358	1,700	1,700	1,700	0.0%
6795	Fuel Supplies	3,196	2,630	3,500	3,500	3,500	0.0%
6800	General Supplies	60	305	100	100	100	0.0%
6925	Small Tool Supplies	290	253	400	400	400	0.0%
<b>Commodities</b>		<b>\$14,567</b>	<b>\$12,638</b>	<b>\$16,400</b>	<b>\$15,602</b>	<b>\$16,400</b>	<b>0.0%</b>
7255	Park Building Improvements	\$0	\$14,233	\$50,000	\$50,000	\$0	-100.0%

Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 REC	% Chg '24-'25
7990	Other Capital Outlay	0	60,627	0	2,195	21,200	
	<b>Capital Outlay</b>	<b>\$0</b>	<b>\$74,860</b>	<b>\$50,000</b>	<b>\$52,195</b>	<b>\$21,200</b>	<b>-57.6%</b>
6690	Interfund Transfers Out	\$75,000	\$0	\$0	\$0	\$0	
	<b>Interfund Transfers Out</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
	<b>Total Expenditures</b>	<b>\$332,815</b>	<b>\$347,094</b>	<b>\$356,908</b>	<b>\$350,377</b>	<b>\$336,024</b>	<b>-5.9%</b>
	<b>FTE Staff</b>	<b>2.87</b>	<b>2.87</b>	<b>2.87</b>	<b>2.87</b>	<b>2.87</b>	



**HARVEY COUNTY  
2025 BUDGET**

**Department: Camp Hawk**

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

Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 REC	% Chg '24-'25
4345	Camping Fees	\$514	\$627	\$560	\$365	\$600	7.1%
4350	Utility Fees	390	476	516	275	505	-2.1%
4355	Fishing Fees	460	460	460	460	460	0.0%
4365	Building Rental	21,735	27,710	24,105	23,600	26,000	7.9%
4367	Field Permits	0	25	10	50	10	0.0%
4440	Rental Deposits	25,025	25,250	23,400	22,400	23,600	0.9%
	<b>Charges for Services</b>	<b>\$48,124</b>	<b>\$54,548</b>	<b>\$49,051</b>	<b>\$47,150</b>	<b>\$51,175</b>	<b>4.3%</b>
4615	Miscellaneous Revenue	\$50	\$450	\$0	\$0	\$0	
	<b>Miscellaneous</b>	<b>\$50</b>	<b>\$450</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
4410	Sale of Crops	\$0	\$230	\$250	\$250	\$250	0.0%
	<b>Uses of Money &amp; Property</b>	<b>\$0</b>	<b>\$230</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>0.0%</b>
	<b>Total Revenue</b>	<b>\$48,174</b>	<b>\$55,228</b>	<b>\$49,301</b>	<b>\$47,400</b>	<b>\$51,425</b>	<b>4.3%</b>
<b>Program Expenditures - Fund/Dept. No: 001-61-xxxx-018</b>							
5000	Regular Salaries & Wages	\$16,193	\$17,189	\$17,605	\$17,607	\$18,497	5.1%
5040	Part-time Salaries & Wages	7	251	2,807	2,807	2,949	5.1%
5080	Overtime Salaries & Wages	29	11	0	0	0	
	Fringe Benefits	7,182	7,064	7,862	7,318	7,935	0.9%
	<b>Personnel</b>	<b>\$23,411</b>	<b>\$24,515</b>	<b>\$28,274</b>	<b>\$27,732</b>	<b>\$29,381</b>	<b>3.9%</b>
6059	Professional Services - Mowing	\$4,725	\$6,050	\$7,200	\$6,900	\$7,320	1.7%
6060	Electric	3,093	2,493	3,300	2,623	3,300	0.0%
6065	Natural Gas	1,556	1,247	700	1,095	1,100	57.1%
6070	Water & Sewer Service	692	408	1,200	900	1,600	33.3%
6075	Trash	1,304	1,418	1,200	1,570	1,200	0.0%
6165	Water Analysis	154	298	226	226	226	0.0%
6420	Buildings, Ground Maintenance	2,579	1,206	2,500	2,500	2,500	0.0%
6640	Rental Deposit Refunds	21,595	25,500	20,900	22,000	23,000	10.0%
6645	Building Rental Refunds	3,075	2,385	950	950	950	0.0%
6670	Farming Exp, Prop Tax, Equus Bed	32	36	25	25	25	0.0%
6675	Event Expense	0	1,204	0	575	1,200	
6685	Other Purchased Services	0	38	50	50	50	0.0%
	<b>Contractual</b>	<b>\$38,805</b>	<b>\$42,283</b>	<b>\$38,251</b>	<b>\$39,414</b>	<b>\$42,471</b>	<b>11.0%</b>
6660	Fish Stocking & Feed	\$1,990	\$1,846	\$2,250	\$2,239	\$2,250	0.0%
6780	Cleaning Supplies	136	215	250	250	250	0.0%
6800	General Supplies	5	14	75	75	75	0.0%
	<b>Commodities</b>	<b>\$2,131</b>	<b>\$2,075</b>	<b>\$2,575</b>	<b>\$2,564</b>	<b>\$2,575</b>	<b>0.0%</b>
7990	Capital Outlay	\$5,218	\$0	\$0	\$0	\$15,000	
	<b>Capital Outlay</b>	<b>\$5,218</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>	
	<b>Total Expenditures</b>	<b>\$69,565</b>	<b>\$68,873</b>	<b>\$69,100</b>	<b>\$69,710</b>	<b>\$89,427</b>	<b>29.4%</b>
<b>FTE Staff</b>		0.36	0.36	0.36	0.36	0.36	

**HARVEY COUNTY  
2025 BUDGET**

**Department: East Lake Bait Shop**

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

Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 REC	% Chg '24-'25
5040	Part-time Salaries & Wages	\$16,398	\$17,387	\$15,600	\$15,600	\$15,600	0.0%
	Fringe Benefits	1,291	1,392	2,866	2,811	2,890	0.8%
	<b>Personnel</b>	<b>\$17,689</b>	<b>\$18,779</b>	<b>\$18,466</b>	<b>\$18,411</b>	<b>\$18,490</b>	<b>0.1%</b>
6060	Electric	\$0	\$0	\$700	\$700	\$700	0.0%
6120	Telephone	0	0	400	400	400	0.0%
6445	Equipment Maintenance	95	242	100	100	100	0.0%
	<b>Contractual</b>	<b>\$95</b>	<b>\$242</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>0.0%</b>
6800	General Supplies	\$109	\$39	\$200	\$115	\$200	0.0%
6940	Soft Drinks	1,416	706	1,400	1,000	1,400	0.0%
6950	Food	1,842	1,695	1,800	1,800	1,800	0.0%
6955	Ice Cream	901	155	900	500	800	-11.1%
6960	Miscellaneous Resale	2,897	1,609	2,600	2,300	2,600	0.0%
6965	Ice	2,227	1,354	2,300	1,790	2,300	0.0%
6970	Bait Live	2,335	1,758	2,300	2,050	2,300	0.0%
6975	Bait Packaged	1,012	135	850	500	700	-17.6%
6980	Tackle	2,258	962	1,500	1,000	1,250	-16.7%
	<b>Commodities</b>	<b>\$14,997</b>	<b>\$8,413</b>	<b>\$13,850</b>	<b>\$11,055</b>	<b>\$13,350</b>	<b>-3.6%</b>
	<b>Total Expenditures</b>	<b>\$32,781</b>	<b>\$27,434</b>	<b>\$33,516</b>	<b>\$30,666</b>	<b>\$33,040</b>	<b>-1.4%</b>
9055	Bait Shop Revenue	(\$21,838)	(\$11,036)	(\$22,000)	(\$15,000)	(\$22,000)	0.0%
<b>FTE Staff</b>		0.72	0.72	0.72	0.72	0.72	

**HARVEY COUNTY  
2025 BUDGET**

**Department: West Park Bait Shop**

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

Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 REC	% Chg '24-'25
5040	Part-time Salaries & Wages	\$11,491	\$13,120	\$10,600	\$10,600	\$10,600	0.0%
	Fringe Benefits	904	1,033	1,947	1,910	1,963	0.8%
	<b>Personnel</b>	<b>\$12,395</b>	<b>\$14,153</b>	<b>\$12,547</b>	<b>\$12,510</b>	<b>\$12,563</b>	<b>0.1%</b>
6060	Electric	\$525	\$452	\$500	\$500	\$500	0.0%
6120	Telephone	226	211	200	200	200	0.0%
6445	Equipment Maintenance	41	251	100	100	100	0.0%
	<b>Contractual</b>	<b>\$792</b>	<b>\$914</b>	<b>\$800</b>	<b>\$800</b>	<b>\$800</b>	<b>0.0%</b>
6800	General Supplies	\$7	\$26	\$125	\$100	\$50	-60.0%
6940	Soft Drinks	673	673	600	600	600	0.0%
6950	Food	1,310	1,534	1,400	1,400	1,400	0.0%
6955	Ice Cream	136	150	150	150	150	0.0%
6960	Miscellaneous Resale	986	757	670	850	745	11.2%
6965	Ice	1,158	355	900	900	900	0.0%
6970	Bait Live	903	1,656	1,300	1,300	1,300	0.0%
6975	Bait Packaged	733	144	325	325	325	0.0%
6980	Tackle	1,396	658	800	800	800	0.0%
	<b>Commodities</b>	<b>\$7,302</b>	<b>\$5,953</b>	<b>\$6,270</b>	<b>\$6,425</b>	<b>\$6,270</b>	<b>0.0%</b>
	<b>Total Expenditures</b>	<b>\$20,489</b>	<b>\$21,020</b>	<b>\$19,617</b>	<b>\$19,735</b>	<b>\$19,633</b>	<b>0.1%</b>
9055	Bait Shop Revenue	(\$9,343)	(\$9,609)	(\$9,500)	(\$9,500)	(\$9,500)	0.0%
<b>FTE Staff</b>		0.48	0.48	0.48	0.48	0.48	

**HARVEY COUNTY****2025 BUDGET****Department: Parks and Recreation - General Fund****Personnel Schedule**

<b>Position</b>	<b>2022 ACTUAL</b>	<b>2023 ACTUAL</b>	<b>2024 BUDGET</b>	<b>2024 ESTIMATE</b>	<b>2025 REC</b>
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	0.50	0.50	0.50	0.50	0.50
Baitshop Associate (Seasonal)	1.20	1.20	1.20	1.20	1.20
<b>Total FTE Staff</b>	<b>7.30</b>	<b>7.30</b>	<b>7.30</b>	<b>7.30</b>	<b>7.30</b>



**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	2025	2026	2027	2028	2029	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2024-2028 CIP for year(s):

2025
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If previously approved, project cost in 2024-2028 CIP:

60,000
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7) **Cost Estimate/Proposed Funding: Estimate Source: Department Staff**

Phase	Prior year	2025	2026	2027	2028	2029	Total
Plan		5,000					5,000
Design		5,000					5,000
Construct		50,000					50,000
Total	-	60,000	-	-	-	-	60,000

**CIP Project:**                **Disc Golf Course Update**

**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:**

Completely update/revamp the Camp Hawk disc golf with new/additional baskets, signage, tee boxes, increased parking and other minor amenities.

**3) Project Need/Justification:**

The Camp Hawk disc golf course was created 25+ years ago by community volunteers. Since that time very little investment has been made by the county in improving/updating the course. We last made an investment in 2018 when we purchased 18 used baskets for \$2,340. In the past 25+ years the concrete tee boxes have begun to break apart, creating tripping hazards, the signage has deteriorated and/or been damaged beyond repair and the course design has become outdated as the landscape has changed. The new course design would include an expansion to allow the course to be played as a novice and as a pro. It would include new/updated signage to make the course route more user friendly and tee boxes that are not hazardous to play from. These improvements would allow the Camp Hawk disc golf course to be qualified to host professional tournaments which would create a bigger draw to Harvey County.

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

Current equipment will continue to deteriorate, eventually making the course unplayable. We must invest in our amenities to keep them up to date and usable.

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

There is no significant impact on the operating budget anticipated.

Impact	2025	2026	2027	2028	2029	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

**6) Project Status:**

New

Previously Approved in 2024-2028 CIP for year(s):

If previously approved, project cost in 2024-2028 CIP:


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

Phase	Prior year	2025	2026	2027	2028	2029	Total
Construct		15,000	15,000				30,000
							-
							-
Total	-	15,000	15,000	-	-	-	30,000

**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	2025	2026	2027	2028	2029	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
<b>Total</b>	-	-	-	-	-	-

6) **Project Status:**       New  
                                   Previously Approved in 2024-2028 CIP for year(s):      

2025
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                                  If previously approved, project cost in 2024-2028 CIP:      

50,000
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7) **Cost Estimate/Proposed Funding:**      **Estimate Source:** Department Staff

Phase	Prior year	2025	2026	2027	2028	2029	Total
Construct			50,000				50,000
							-
							-
<b>Total</b>	-	-	50,000	-	-	-	50,000





**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	2025	2026	2027	2028	2029	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
<b>Total</b>	-	-	-	-	-	-

**6) Project Status:**

New

Previously Approved in 2024-2028 CIP for year(s):

If previously approved, project cost in 2024-2028 CIP:

2026
5,500

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

Phase	Prior year	2025	2026	2027	2028	2029	Total
Plan			5,500				5,500
							-
							-
<b>Total</b>	-	-	5,500	-	-	-	5,500

**CIP Project:** Volunteer Hall HVAC

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

**Project Description**

1) **Location:** East Park Volunteer Hall, 840 Campers Row, Newton KS.

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

Replace the current air conditioning and furnace system with updated and more efficient units or mini-splits.

3) **Project Need/Justification:**

The HVAC system in Volunteer Hall is thought to be 25+ years old. It is becoming more and more difficult to find replacement parts and the system has issues often. It struggles to keep the building cool in the summer and warm in the winter. It has broken down during rentals many times, requiring us to pay for after hours service fees and disappointing and frustrating the patrons that had the facility rented. They system has become inefficient and undependable.

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

Current equipment will continue to deteriorate, eventually becoming unrepairable due to its age.

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

It is anticipated that an updated and more efficient system would help alleviate some utility costs.

Impact	2025	2026	2027	2028	2029	Total
Revenue						-
Personnel						-
Operations - Cont.		(300)	(300)	(300)	(300)	(1,200)
Operations - Com.						-
Total		(300)	(300)	(300)	(300)	(1,200)

6) **Project Status:**

New

Previously Approved in 2024-2028 CIP for year(s):

If previously approved, project cost in 2024-2028 CIP:


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

Phase	Prior year	2025	2026	2027	2028	2029	Total
Construct			12,000				12,000
							-
							-
Total	-	-	12,000	-	-	-	12,000

**CIP Project:**                **Camp Hawk HVAC**

**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:**

Replace the current air conditioning and furnace system with updated and more efficient units or mini-splits.

**3) Project Need/Justification:**

The HVAC system in Camp Hawk is very old. The A/C is 20+ years old and the furnace is 15+ years old. It is becoming more and more difficult to find replacement parts. It struggles to keep the building cool in the summer. The system has become inefficient, especially the air conditioning.

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

Current equipment will continue to deteriorate, eventually becoming unrepairable due to its age.

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

It is anticipated that an updated and more efficient system would help alleviate some utility costs.

Impact	2025	2026	2027	2028	2029	Total
Revenue						-
Personnel						-
Operations - Cont.		(300)	(300)	(300)	(300)	(1,200)
Operations - Com.						-
<b>Total</b>		(300)	(300)	(300)	(300)	(1,200)

**6) Project Status:**

New

Previously Approved in 2024-2028 CIP for year(s):

If previously approved, project cost in 2024-2028 CIP:


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

Phase	Prior year	2025	2026	2027	2028	2029	Total
Construct			12,000				12,000
							-
							-
<b>Total</b>	-	-	12,000	-	-	-	12,000

**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	2025	2026	2027	2028	2029	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

**6) Project Status:**

New

Previously Approved in 2024-2028 CIP for year(s):

2026
25,000

If previously approved, project cost in 2024-2028 CIP:

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

Phase	Prior year	2025	2026	2027	2028	2029	Total
Plan			12,500				12,500
Design			12,500				12,500
							-
Total	-	-	25,000	-	-	-	25,000

**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	2025	2026	2027	2028	2029	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
<b>Total</b>	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2024-2028 CIP for year(s):

2026
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If previously approved, project cost in 2024-2028 CIP:

3,500
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7) **Cost Estimate/Proposed Funding:**        **Estimate Source: Department Staff**

Phase	Prior year	2025	2026	2027	2028	2029	Total
Equipment Purchase			3,500				3,500
							-
							-
<b>Total</b>	-	-	3,500	-	-	-	3,500

**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	2025	2026	2027	2028	2029	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
<b>Total</b>	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2024-2028 CIP for year(s):

2027
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If previously approved, project cost in 2024-2028 CIP:

50,000
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7) **Cost Estimate/Proposed Funding:        Estimate Source:    Vendor**

Phase	Prior year	2025	2026	2027	2028	2029	Total
Construct				50,000			50,000
							-
							-
<b>Total</b>	-	-	-	50,000	-	-	50,000

**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	2025	2026	2027	2028	2029	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
<b>Total</b>	-	-	-	-	-	-

**6) Project Status:**

New

Previously Approved in 2024-2028 CIP for year(s):

2027
125,000

If previously approved, project cost in 2024-2028 CIP:

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

Phase	Prior year	2025	2026	2027	2028	2029	Total
Construct				125,000			125,000
							-
							-
<b>Total</b>	-	-	-	125,000	-	-	125,000



**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	2025	2026	2027	2028	2029	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
<b>Total</b>	-	-	-	-	-	-

**6) Project Status:**

New

Previously Approved in 2024-2028 CIP for year(s):

2027
------

If previously approved, project cost in 2024-2028 CIP:

50,000
--------

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

Phase	Prior year	2025	2026	2027	2028	2029	Total
Construct				50,000			50,000
							-
							-
<b>Total</b>	-	-	-	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	2025	2026	2027	2028	2029	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

**6) Project Status:**

New

Previously Approved in 2024-2028 CIP for year(s):

If previously approved, project cost in 2024-2028 CIP:

2028
28,687

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

Phase	Prior year	2025	2026	2027	2028	2029	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	2025	2026	2027	2028	2029	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

**6) Project Status:**

New

Previously Approved in 2024-2028 CIP for year(s):

If previously approved, project cost in 2024-2028 CIP:

2028
16,605

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

Phase	Prior year	2025	2026	2027	2028	2029	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	2025	2026	2027	2028	2029	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

**6) Project Status:**

New

Previously Approved in 2024-2028 CIP for year(s):

If previously approved, project cost in 2024-2028 CIP:

2028
3,295

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

Phase	Prior year	2025	2026	2027	2028	2029	Total
Equipment Purchase					3,245		3,245
Construct					50		50
							-
Total	-	-	-	-	3,295	-	3,295

**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 ft X 28 ft 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	2025	2026	2027	2028	2029	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2024-2028 CIP for year(s):

2026
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If previously approved, project cost in 2024-2028 CIP:

9,200
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7) **Cost Estimate/Proposed Funding: Estimate Source: Department Staff**

Phase	Prior year	2025	2026	2027	2028	2029	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	2025	2026	2027	2028	2029	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
<b>Total</b>	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2024-2028 CIP for year(s):

2026
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If previously approved, project cost in 2024-2028 CIP:

13,000
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7) **Cost Estimate/Proposed Funding: Estimate Source: Vendor**

Phase	Prior year	2025	2026	2027	2028	2029	Total
Construct						13,000	13,000
							-
							-
<b>Total</b>	-	-	-	-	-	13,000	13,000

**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	2025	2026	2027	2028	2029	Total
Revenue						-
Personnel						-
Operations - Cont.					500	500
Operations - Com.						-
<b>Total</b>	-	-	-	-	500	500

6) **Project Status:**

New

Previously Approved in 2024-2028 CIP for year(s):

2026
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If previously approved, project cost in 2024-2029 CIP:

45,000
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7) **Cost Estimate/Proposed Funding: Estimate Source: Department Staff**

Phase	Prior year	2025	2026	2027	2028	2029	Total
Construct						45,000	45,000
							-
							-
<b>Total</b>	-	-	-	-	-	45,000	45,000

# Harvey County – 2025 Budget

## **Department**

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Harvey County Historical Society Appropriation

## **Department/Program Information**

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



**HARVEY COUNTY  
2025 BUDGET**

**Department: Harvey County Historical Society Appropriation**

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

Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 REC	% Chg '24-'25
6685	Other Purchased Services	\$57,500	\$57,500	\$57,500	\$57,500	\$57,500	0.0%
	<b>Contractual</b>	<b>\$57,500</b>	<b>\$57,500</b>	<b>\$57,500</b>	<b>\$57,500</b>	<b>\$57,500</b>	<b>0.0%</b>
<b>Total Expenditures</b>		<b>\$57,500</b>	<b>\$57,500</b>	<b>\$57,500</b>	<b>\$57,500</b>	<b>\$57,500</b>	<b>0.0%</b>

# Harvey County – 2025 Budget

## **Department**

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Peace Connections Appropriation

## **Mission**

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Peace Connections is a community-based non-profit located in Newton, Kansas. Their mission is to inspire transformation in people and systems by building relationships, resources, and resilience. Peace Connections has requested this funding for their primary initiatives which includes Harvey County Circle of Hope.

**HARVEY COUNTY  
2025 BUDGET**

**Department: Peace Connections Appropriation**

**Fund/Dept. No: 001-67-xxxx**

Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 REC	% Chg '24-'25
6685	Other Purchased Services	\$0	\$0	\$0	\$0	\$3,000	
	<b>Contractual</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000</b>	
<b>Total Expenditures</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000</b>	

# Harvey County – 2025 Budget

## **Department**

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Free Fair and Saddle Club Appropriation

## **Department/Program Information**

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Harvey County allocates funding to the Harvey County 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  
2025 BUDGET**

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

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

Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 REC	% Chg '24-'25
6685	Other Purchased Services - Saddle	\$3,000	\$5,000	\$5,000	\$5,000	\$5,000	0.0%
6685	Other Purchased Services - Fair	41,498	28,475	29,790	29,790	102,605	244.4%
	<b>Contractual</b>	<b>\$44,498</b>	<b>\$33,475</b>	<b>\$34,790</b>	<b>\$34,790</b>	<b>\$107,605</b>	<b>209.3%</b>
<b>Total Expenditures</b>		<b>\$44,498</b>	<b>\$33,475</b>	<b>\$34,790</b>	<b>\$34,790</b>	<b>\$107,605</b>	<b>209.3%</b>

# Harvey County – 2025 Budget

## **Department**

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Harvey County Economic Development Council (EDC) Appropriation

## **Mission**

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

## **Department/Program Information**

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The Harvey County EDC is a consortium of Harvey County governments and was established to serve as an advocate for economic development issues on behalf of the seven cities within Harvey County and Harvey County. The EDC is governed by a 19-member board of directors and 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  
2025 BUDGET**

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

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

Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 REC	% Chg '24-'25
6685	Other Purchased Services	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000	0.0%
	<b>Contractual</b>	<b>\$115,000</b>	<b>\$115,000</b>	<b>\$115,000</b>	<b>\$115,000</b>	<b>\$115,000</b>	<b>0.0%</b>
<b>Total Expenditures</b>		<b>\$115,000</b>	<b>\$115,000</b>	<b>\$115,000</b>	<b>\$115,000</b>	<b>\$115,000</b>	<b>0.0%</b>

## Harvey County – 2025 Budget

### **Department**

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Economic Development Reserve

### **Department/Program Information**

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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  
2025 BUDGET**

**Department: Economic Development Reserve**

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

Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 REC	% Chg '24-'25
6685	Other Purchased Services	\$54,204	\$19,893	\$39,893	\$39,893	\$39,893	0.0%
	<b>Contractual</b>	<b>\$54,204</b>	<b>\$19,893</b>	<b>\$39,893</b>	<b>\$39,893</b>	<b>\$39,893</b>	<b>0.0%</b>
<b>Total Expenditures</b>		<b>\$54,204</b>	<b>\$19,893</b>	<b>\$39,893</b>	<b>\$39,893</b>	<b>\$39,893</b>	<b>0.0%</b>

# Harvey County – 2025 Budget

## **Department**

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Newton City/County Airport Appropriation

## **Department/Program Information**

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In 1969, the City of Newton and Harvey County entered into an agreement for joint ownership and operation of the Newton City/County Airport, which is located east of Newton. The Newton City/County Airport is a public airport categorized as a “reliever airport” for 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  
2025 BUDGET**

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

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

Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 REC	% Chg '24-'25
6685	Other Purchased Services	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	0.0%
	<b>Contractual</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>0.0%</b>
<b>Total Expenditures</b>		<b>\$90,000</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>0.0%</b>

# Harvey County – 2025 Budget

## Department

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CARES Act

## Department/Program Information

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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  
2025 BUDGET**

**Department: CARES Act**

**Fund/Dept. No: 001-76-xxxx**

Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 REC	% Chg '24-'25
6685	Other Purchased Services	\$25,970	\$4,125	\$450,000	\$4,500	\$40,000	-91.1%
	<b>Contractual</b>	<b>\$25,970</b>	<b>\$4,125</b>	<b>\$450,000</b>	<b>\$4,500</b>	<b>\$40,000</b>	<b>-91.1%</b>
7585	Bridge Improvements	\$0	\$0	\$0	\$0	\$410,000	
	<b>Capital Outlay</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$410,000</b>	
<b>Total Expenditures</b>		<b>\$25,970</b>	<b>\$4,125</b>	<b>\$450,000</b>	<b>\$4,500</b>	<b>\$450,000</b>	<b>0.0%</b>

# Harvey County – 2025 Budget

## **Department**

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Road and Bridge

## **Mission**

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

## **Department/Program Information**

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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  
2025 BUDGET**

**Department: Road and Bridge**

**Fund/Dept. No: 001-80-xxxx**

Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 REC
7450	Road Projects	\$2,246,523	\$0	\$0	\$0	\$0
	<b>Capital Outlay</b>	<b>\$2,246,523</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>		<b>\$2,246,523</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Harvey County – 2025 Budget

## Department

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Road & Bridge Fund

## Mission

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

## Department/Program Information

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### ROADS

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

## **2023 Accomplishments**

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### **E-30.6 BRIDGE REPLACEMENT**

Dondlinger Construction completed this bridge replacement project in December of 2023. We competed for and utilized funds from the Off-System Bridge Replacement Program. The total project cost was \$667,365.78, and Harvey County's part amounted to \$133,473.16.

### **G-22.5 BRIDGE REPLACEMENT**

Klaver Construction was awarded this contract, the final cost of which was \$280,839.09. It involved replacing a deficient 3 barrel reinforced concrete box built in 1952 with a new 3 barrel cast in-place reinforced concrete box bridge. It took 49 working days out of an allowable 75.

### **HMA OVERLAY PROJECT (1.75")**

APAC-Kansas overlaid a total of 14.5 miles, including E. 1<sup>st</sup> from Newton to Osage, and S. Halstead Rd. from SW 36<sup>th</sup> to SW 125<sup>th</sup>. Final cost of the project was \$2,382,007.75.

### **REGRADE PROJECT**

### **EQUIPMENT PURCHASES**

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

## **2024 Goals/Objectives/Initiatives/Performance Measures**

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### **4-Q.4 CULVERT REPLACEMENT**

### **D-8.7 BRIDGE REPLACEMENT**

This \$465,585.05 contract with Klaver Construction is nearing completion at the time of this submittal. 4-Q.4 is located on N. Prairie Lake Rd. north of W. Dutch; and D-8.7 is located on SW 72<sup>nd</sup> between S. Golden Prairie and S. Spring Lake Rd. These structures were structurally deficient, and in such a condition that would have soon necessitated their closures.

### **MICROSURFACING – 7.15 miles**

Vance Brothers will begin this \$420,489.84 project this spring, involving N. Meridian, and NE 60<sup>th</sup> west of Walton. The City of Newton will participate paying for the portion of N. Meridian between W. Broadway and the city limits.

### **HMA OVERLAY PROJECT – 7.86 miles**

This contract was awarded to Pearson Construction for \$1,694,558.00. It includes W. Dutch from Hesston to N. Halstead Road, and NW 36<sup>th</sup> from West Park to N. Halstead Rd.

### **C-29.8 CULVERT REPLACEMENT**

C-29.8 is a concrete slab culvert measuring 8 feet long. It is on SE 84<sup>th</sup> just west of S. Harvest Hill and is in very poor condition, rating just 2 out of 10. Road & Bridge will replace this in-house with a corrugated metal pipe.

### **31-A.6 CULVERT REPLACEMENT**

This is a concrete box on S. Osage between SE 125<sup>th</sup> and SE 96<sup>th</sup>. It is in very poor condition, rating 1 out of 10. Road & Bridge will replace this in-house with a corrugated metal pipe.

## **UNSURFACED ROAD IMPROVEMENTS**

### **PAVEMENT STRIPING**

About 30 miles worth of pavement striping on new and old pavement. This work will be contracted.

### **SHOULDERING**

### **CRACK SEALING**

### **EQUIPMENT PURCHASES**

- Office Copier
- Motor-grader
- Water Truck
- Flatbed Truck
- Barricade Trailer
- Computers

### **PAVEMENT PATCHING**

### **BIENNIAL BRIDGE INSPECTION**

This inspection is underway and performed by MKEC Engineers.

## **2025 Goals/Objectives/Initiatives/Performance Measures**

### **PAVEMENT IMPROVEMENTS**

S. Ridge Rd., S. Hertzler, S. Burmac, SW 96<sup>th</sup>, and W. Dutch are presently at the top of the priority list for new surfacing. Of these 38 miles we need to address at least 23 to meet our 7 year rotation commitment.

## **RCB REPLACEMENT PROGRAM**

- 15-J.9 – Located on N. Emma Creek Rd., just south of NW 12<sup>th</sup>. This structure is designed and permits have been acquired. It was included in the replacement plan for 2023, but omitted due to lack of funds.
- 2-A.2 – Located on S. Wheat State Rd. north of SW 125<sup>th</sup>. This structure was designed and permitted in 2017 for replacement, but was omitted from the contract due to lack of funds.

## **30-I.2 BRIDGE REPLACEMENT**

Located on S. Harvest Hill north of SE 12<sup>th</sup> 0.2 mile, this bridge is 23 feet long, and was built in 1920. Its load rating is posted 5 tons, and it is has been #1 on our bridge replacement priority list since 2021. A bridge rated 3 tons must be closed. The BOCC decided against replacing it in 2024. I have applied for funding assistance from the State in 2020, and again in 2022 with no success. Given its size, an in-place reinforced concrete box bridge would be a likely solution. This would be a contracted project.

## **EQUIPMENT PURCHASES**

- Class 8 Dump Trucks (2)
- Skid Loader
- Flatbed Truck
- Barricade Trailer

## **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  
2025 BUDGET**

**Fund: Road and Bridge**

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

Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 REC	% Chg '24-'25
4000	General Property Taxes	\$3,140,533	\$3,383,182	\$3,995,462	\$4,053,596	\$4,689,537	17.4%
4001	Delinquent General Property Taxes	26,484	38,785	30,028	68,049	65,011	116.5%
4002	Delinquent Personal Prop Taxes	4,006	1,002	3,873	4,317	2,511	-35.2%
4015	Motor Vehicle Taxes	313,668	361,954	361,767	361,767	415,107	14.7%
4016	Recreational Vehicle Taxes	5,418	6,530	6,296	5,963	7,483	18.9%
4017	16/20M Vehicle Taxes	3,532	3,372	3,777	4,062	4,389	16.2%
4018	Commercial Motor Vehicle Tax	14,405	17,689	18,132	19,219	19,933	9.9%
4019	Watercraft Tax	0	0	3,256	0	3,645	11.9%
4022	Vehicle Rental Tax	765	831	819	613	789	-3.7%
4035	Motor Fuel Taxes	861,697	898,866	855,164	878,322	872,043	2.0%
4050	Neighborhood Revitalization	-8,253	-8,944	-8,225	-14,993	-5,548	-32.5%
	<b>Taxes</b>	<b>\$4,362,255</b>	<b>\$4,703,267</b>	<b>\$5,270,349</b>	<b>\$5,380,915</b>	<b>\$6,074,900</b>	<b>15.3%</b>
4615	Miscellaneous Revenue	\$257,844	\$197,312	\$216,411	\$148,190	\$150,028	-30.7%
	<b>Miscellaneous</b>	<b>\$257,844</b>	<b>\$197,312</b>	<b>\$216,411</b>	<b>\$148,190</b>	<b>\$150,028</b>	<b>-30.7%</b>
4520	Miscellaneous Reimbursed Exp.	-\$506	\$16,786	\$1,917	\$10,119	\$1,963	2.4%
	<b>Reimbursements</b>	<b>-\$506</b>	<b>\$16,786</b>	<b>\$1,917</b>	<b>\$10,119</b>	<b>\$1,963</b>	<b>2.4%</b>
	<b>Total Revenue</b>	<b>\$4,619,593</b>	<b>\$4,917,365</b>	<b>\$5,488,677</b>	<b>\$5,539,224</b>	<b>\$6,226,891</b>	<b>13.4%</b>
	<b>Program Expenditures - Fund/Dept. No: 003-80-xxxx</b>						
5000	Regular Salaries & Wages	\$655,084	\$740,879	\$787,654	\$788,100	\$827,999	5.1%
5080	Overtime Salaries & Wages	23,805	23,035	27,500	27,500	27,500	0.0%
	Fringe Benefits	252,826	306,072	317,684	320,111	340,748	7.3%
	<b>Personnel</b>	<b>\$931,715</b>	<b>\$1,069,986</b>	<b>\$1,132,838</b>	<b>\$1,135,711</b>	<b>\$1,196,247</b>	<b>5.6%</b>
6015	Prof. Service- Engineering	\$129,164	\$69,347	\$130,000	\$130,000	\$174,482	34.2%
6020	Prof. Service- Bridge Inspections	0	0	50,081	44,500	0	-100.0%
6059	Professional Services- Other	64,123	2,014	0	0	0	
6060	Electric	19,200	17,998	27,486	17,610	18,000	-34.5%
6065	Natural Gas	7,332	5,402	14,628	3,500	5,500	-62.4%
6070	Water & Sewer Service	893	838	1,181	850	900	-23.8%
6075	Trash Service	1,274	1,076	900	1,216	1,200	33.3%
6120	Telephone	1,281	1,235	1,100	1,290	1,300	18.2%
6145	Travel	542	51	0	815	500	
6147	Training	917	405	500	855	500	0.0%
6245	Newspaper Legal Notices	0	142	0	0	0	
6360	Insurance	31,024	31,943	39,924	49,687	57,637	44.4%
6420	Buildings, Grounds Maintenance	9,271	7,014	9,271	9,271	12,300	32.7%
6445	Equipment Maintenance	44,221	47,764	50,000	50,000	53,000	6.0%
6455	Tractor/Mower Maintenance	25,176	15,349	6,800	6,800	10,000	47.1%
6475	Heavy Truck Maintenance	25,049	27,622	22,100	22,100	28,500	29.0%
6490	Road Grader Maintenance	22,795	28,684	27,160	27,160	27,000	-0.6%
6505	Excavator Maintenance	3,460	1,693	4,000	4,000	6,000	50.0%
6510	Loader Maintenance	3,653	12,943	3,570	3,570	3,700	3.6%
6515	Roller Maintenance	0	1,000	0	0	0	
6540	Bomag Maintenance	0	5,170	3,500	3,500	5,200	48.6%
6550	Backhoe Maintenance	4,203	794	400	800	800	100.0%
6560	Tree & Brush Removal	33	545	0	75	1,000	
6575	Road Maintenance	0	985	0	0	0	
6650	Drug Testing	905	1,221	1,000	1,000	1,000	0.0%
6685	Other Purchased Services	3,015	17,443	3,000	4,000	5,000	66.7%
	<b>Contractual</b>	<b>\$397,531</b>	<b>\$298,678</b>	<b>\$396,601</b>	<b>\$382,599</b>	<b>\$413,519</b>	<b>4.3%</b>

Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 REC	% Chg '24-'25
6700	Office Supplies	\$7,222	\$6,978	\$4,200	\$4,200	\$4,200	0.0%
6775	Clothing & Personal Supplies	3,724	4,216	4,200	4,200	4,200	0.0%
6780	Cleaning Supplies	0	215	50	50	150	200.0%
6795	Fuel Supplies	148,391	139,824	143,437	143,437	144,000	0.4%
6800	General Supplies	2,432	2,597	2,300	2,300	2,300	0.0%
6850	Pavement Supplies	4,198	270	15,000	15,000	15,000	0.0%
6855	Asphalt Supplies	39,961	81,248	25,000	65,500	85,000	240.0%
6860	Bridge & Culvert Supplies	55,521	32,782	58,300	58,300	58,300	0.0%
6870	Rock & Gravel Road Supplies	18,589	47,039	44,420	109,398	44,420	0.0%
6875	Sand Supplies	37,347	13,292	35,000	62,000	35,000	0.0%
6880	Traffic Control Supplies	53,633	55,326	50,000	50,000	60,000	20.0%
6925	Small Tool Supplies	630	1,088	2,000	2,000	1,800	-10.0%
6990	Other Supplies	2,452	1,943	4,000	4,000	3,537	-11.6%
	<b>Commodities</b>	<b>\$374,100</b>	<b>\$386,818</b>	<b>\$387,907</b>	<b>\$520,385</b>	<b>\$457,907</b>	<b>18.0%</b>
7450	Road Projects	\$2,005,751	\$2,043,000	\$2,358,853	\$2,115,048	\$3,567,523	51.2%
7585	Bridge Improvements	0	98,099	570,000	465,585	0	-100.0%
7586	Bridge Match	0	0	25,000	200,000	175,000	600.0%
7730	Information Technology Equipment	3,763	0	0	3,000	0	
7750	Dump Truck	0	0	0	0	460,000	
7770	Machinery & Equipment	473,726	203,374	434,500	405,500	80,000	-81.6%
7850	Light Truck	0	0	60,000	75,000	0	-100.0%
7990	Other Capital Outlay	3,882	47,867	10,000	4,917	0	-100.0%
	<b>Capital Outlay</b>	<b>\$2,487,122</b>	<b>\$2,392,340</b>	<b>\$3,458,353</b>	<b>\$3,269,050</b>	<b>\$4,282,523</b>	<b>23.8%</b>
6690	Interfund Transfers Out	\$518,514	\$790,926	\$200,000	\$143,000	\$200,000	0.0%
	<b>Interfund Transfers Out</b>	<b>\$518,514</b>	<b>\$790,926</b>	<b>\$200,000</b>	<b>\$143,000</b>	<b>\$200,000</b>	<b>0.0%</b>
	<b>Total Expenditures</b>	<b>\$4,708,982</b>	<b>\$4,938,748</b>	<b>\$5,575,699</b>	<b>\$5,450,745</b>	<b>\$6,550,196</b>	<b>17.5%</b>
<b>FTE Staff</b>		14.00	14.00	14.00	14.00	14.00	

<b>Road &amp; Bridge Fund Actual and Projected Fund Balance</b>					
	2022 Actual	2023 Actual	2024 Budget	2024 Estimate	2025 Rec
Beginning Fund Balance	\$ 689,573	\$ 600,184	\$ 578,801	\$ 578,801	\$ 667,280
Revenues	4,619,593	4,917,365	5,488,677	5,539,224	6,226,891
Expenditures	4,708,982	4,938,748	5,575,699	5,450,745	6,550,196
Adjustment	-	-	-	-	-
<b>Ending Fund Balance</b>	<b>600,184</b>	<b>578,801</b>	<b>491,779</b>	<b>667,280</b>	<b>343,975</b>
Current Year Balance Increase (Decrease)	\$ (89,389)	\$ (21,383)	\$ (87,022)	\$ 88,479	\$ (323,305)
<b>Fund Balance Requirement</b>	<b>\$ 235,449</b>	<b>\$ 246,937</b>	<b>\$ 278,785</b>	<b>\$ 272,537</b>	<b>\$ 327,510</b>

**HARVEY COUNTY  
2025 BUDGET**

**Fund: Road and Bridge**

**Personnel Schedule**

<b>Position</b>	<b>2022 ACTUAL</b>	<b>2023 ACTUAL</b>	<b>2024 BUDGET</b>	<b>2024 ESTIMATE</b>	<b>2025 REC</b>
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
<b>Total FTE Staff</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>



## Harvey County Capital Improvement Program Equipment Replacement Plan

### Road and Bridge Fund

Vehicle Number	Department	Vehicle or Equipment	Estimated Lifespan (in years)	Estimated						
				2024	2025	2026	2027	2028	2029	
	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						
35-53	Road & Bridge	Dump Truck	12		230,000					
35-54	Road & Bridge	Dump Truck	12		230,000					
34-32	Road & Bridge	Flatbed Truck	10		75,000					
32-02	Road & Bridge	Barricade Trailer	15		5,000					
41-12	Road & Bridge	Skid Loader	12			100,000				
34-34	Road & Bridge	Sign Truck	10			70,000				
32-54	Road & Bridge	Boom Mower	8			35,000				
	Road & Bridge	Mill Head Attachment	10			35,000				
	Road & Bridge	Pincher Attachment	10			70,000				
34-27	Road & Bridge	Service Truck	12			135,000				
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				
48-35	Road & Bridge	Roller, Pad Foot, Vibr.	15			137,000				
34-30	Road & Bridge	Shop Truck	12				82,000			
37-27	Road & Bridge	Motorgrader	15				300,000			
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			
36-28	Road & Bridge	Tractor	5				95,000			
40-21	Road & Bridge	Loader, 4/1, Crawler	15					172,000		
32-80	Road & Bridge	Forklift	15					40,000		
32-38	Road & Bridge	Snow Plow, 11'	10					20,000		
43-08	Road & Bridge	Excavator	15					330,000		
35-55	Road & Bridge	Dump Truck	12							265,000
35-56	Road & Bridge	Dump Truck	12							265,000
37-20	Road & Bridge	Motorgrader	15							240,000
44-02	Road & Bridge	Recycler	15							375,000
		<b>Total</b>		<b>504,500</b>	<b>540,000</b>	<b>597,000</b>	<b>602,000</b>	<b>562,000</b>	<b>1,145,000</b>	





**CIP Project:**                    **Pavement Improvements**

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

**Project Description**

**1) Location:**                    S. Ridge Rd., W. Dutch Ave., NW 12th

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

Hot Mix Asphalt overlay (2") on portions of the above roads, totalling about 17.05 miles.

**3) Project Need/Justification:**

These roads are presently the highest in priority, and the most in need of additional structure. This work will substantially improve the long-term durability of these roads, as an overlay of this type will provide about ten years of life. Our current Pavement Management Plan for our 164.71 miles of paved roads requires we address 23 miles per year. That covers every mile every 7 years.

**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. It is important to try to catch up on restoring our pavement to a more sustainable condition, allowing for more economical surface treatments in the future.

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

There is no significant impact on the operating budget anticipated.

Impact	2025	2026	2027	2028	2029	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
<b>Total</b>	-	-	-	-	-	-

**6) Project Status:**

New

Previously Approved in 2024-2028 CIP for year(s):

2024
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If previously approved, project cost in 2024-2028 CIP:

2,358,853
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**7) Cost Estimate/Proposed Funding:    Estimate Source: Department Staff**

Phase	Prior year	2025	2026	2027	2028	2029	Total
Plan							-
Design							-
Construct	2,358,853	3,567,523	3,639,000	3,712,000	3,786,000	3,862,000	20,925,376
<b>Total</b>	2,358,853	3,567,523	3,639,000	3,712,000	3,786,000	3,862,000	20,925,376

**CIP Project:** RCB Replacement Projects

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

**Project Description**

**1) Location:** 15-J.9 located on N. Emma Creek Rd., just south of NW 12th  
 2-A.2 located on S. Wheat State, just north of SW 125th

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

15-J.9: Remove and replace 2 dilapidated culvert pipes with a Reinforced Concrete Box. Upstream 1 mile is a 2017 RCB with an opening of 180 square feet. Water from that structure comes down and washes out the road here frequently causing a safety risk for the travelling public. The pipes are badly damaged and deteriorated and nearly non-functioning. This construction was first planned for 2020, but postponed due to lack of funds. It was let in 2023 with 3 others, and was again postponed due to lack of funds.

2-A.2: Remove and replace dilapidated concrete culvert with a precast sectional RCB. This replacement project was originally designed in 2017, but eliminated from the list of 4 due to lack of funds.

**3) Project Need/Justification:**

This construction would ensure these roadways would remain open to traffic and agricultural equipment. Authorization has been granted to have these replacements designed in recent years, and it makes fiscal sense to see them through to construction.

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

Continued deterioration; failure; 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 and open roadways. Putting off these replacements again will ensure higher prices and future road closures due to the insurmountable need.

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

There is no significant impact on the operating budget anticipated.

Impact	2025	2026	2027	2028	2029	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-					-

**6) Project Status:**

New

Previously Approved in 2024-2028 CIP for year(s):

2024
570,000

If previously approved, project cost in 2024-2028 CIP:

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

Phase	Prior year	2025	2026	2027	2028	2029	Total
Plan							-
Design	41,417	30,000	50,000	50,000	50,000	50,000	271,417
Construct	570,000	380,000	500,000	500,000	500,000	500,000	2,950,000
Total	611,417	410,000	550,000	550,000	550,000	550,000	3,221,417

**CIP Project:**                 **Bridge 30-I.2 Replacement**

**Requestor/Title/Department:**     Jim Meier / Director / 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 rated less than 3 tons must be closed. According to our 2022 Biennial Bridge Inspection, it has a structural rating of 2 out of 10, and a sufficiency rating of 26.50 out of 100. This bridge replacement will be contracted out, with inspection done in-house.

It was submitted as a candidate for the Kansas Local Bridge Improvement (KLBI) Program for FFY 2020 but was not selected.

**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 will be an impact to the operating budget. This has been a candidate for funding programs, and likely will be again. If selected, as much as 90% could be covered by the State.

Impact	2025	2026	2027	2028	2029	Total
Revenue						-
Personnel						-
Operations - Cont.						
Operations - Com.						-
Total	-					

**6) Project Status:**

New

Previously Approved in 2024-2028 CIP for year(s):

If previously approved, project cost in 2024-2028 CIP:

2024
418,000

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

Phase	Prior year	2025	2026	2027	2028	2029	Total
Plan							
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 / Director / Road & Bridge

**Project Description**

**1) Location:**                    Bridge P-16.7 (NW 72nd, 0.7 mile east of Hesston Rd.), Bridge 7-N.8 (N. River Park, 0.2 mile south of NW 60th)

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

Contracted project. Identify and remove areas of delaminated concrete deck; sandblast surface and re-steel, replace steel where necessary, and replace concrete.

**3) Project Need/Justification:**

Delaminated deck concrete allows water and contaminants such as salt to rust and corrode reinforcing steel, which can compromise structure strength shortening life of bridge. Freezing and thawing along with traffic wear causes continued loss of concrete surface. Steel is the strength of a 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	2025	2026	2027	2028	2029	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

**6) Project Status:**

New

Previously Approved in 2024-2028 CIP for year(s):

If previously approved, project cost in 2024-2028 CIP:

2025
260,000

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

Phase	Prior year	2025	2026	2027	2028	2029	Total
Plan							-
Design			40,000				40,000
Construct			240,000				240,000
Total	-	-	280,000	-	-	-	280,000

**CIP Project:**                    **Bridge K-26.75 Replacement**

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

**Project Description**

**1) Location:**                    NE 12th, 0.25 mile west of Webb Rd.

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

Replacement of structurally deficient single span, 33' long concrete bridge built in 1920.

**3) Project Need/Justification:**

According to our 2022 Biennial Bridge Inspection, this bridge has a structural evaluation rating of 2 out of 10. It is structurally deficient, functionally obsolete, and has sufficiency rating of only 23.5 out of 100.

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	2025	2026	2027	2028	2029	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

**6) Project Status:**

New

Previously Approved in 2024-2028 CIP for year(s):

If previously approved, project cost in 2024-2028 CIP:


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

Phase	Prior year	2025	2026	2027	2028	2029	Total
Plan							
Design			50,000	-			50,000
Construct			500,000	-			500,000
Total	-	-	550,000	-	-	-	550,000

**CIP Project:** New Road & Bridge/Noxious Weed Complex

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

**Project Description**

**1) Location:** Rural Harvey County

**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 Dept. 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 deteriorating masonry walls; 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; it is a safety hazard when lack of adequate bay size requires employees to climb over and under equipment due to the inability to walk around it; 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	2025	2026	2027	2028	2029	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

**6) Project Status:**

New

Previously Approved in 2024-2028 CIP for year(s):

If previously approved, project cost in 2024-2028 CIP:

2025
13,100,000

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

Phase	Prior year	2025	2026	2027	2028	2029	Total
Plan							-
Design			150,000				150,000
Construct			14,000,000				14,000,000
Total	-	-	14,150,000	-	-	-	14,150,000

**CIP Project:**                **Bridge O-22.6 Replacement**

**Requestor/Title/Department:**     Jim Meier / Director / 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	2025	2026	2027	2028	2029	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

**6) Project Status:**

New

Previously Approved in 2024-2028 CIP for year(s):

2025
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If previously approved, project cost in 2024-2028 CIP:

895,000
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**7) Cost Estimate/Proposed Funding:     Estimate Source: Department Staff**

Phase	Prior year	2025	2026	2027	2028	2029	Total
Plan							-
Design				75,000			75,000
Construct				840,000			840,000
Total	-	-	-	915,000	-	-	915,000



**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; snad-blast corroded rebar, remove delaminated concrete, apply sprayed-on concrete grout. This a cementicious 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 (this has been done on bridge Q-13.5). 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	2025	2026	2027	2028	2029	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
<b>Total</b>	-	-	-	-	-	-

**6) Project Status:**

New

Previously Approved in 2024-2028 CIP for year(s):

If previously approved, project cost in 2024-2028 CIP:

2025
253,500

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

Phase	Prior year	2025	2026	2027	2028	2029	Total
Plan							-
Design				11,500			11,500
Construct				242,000			242,000
<b>Total</b>	-	-	-	253,500	-	-	253,500

**CIP Project:**                 **Bridge 28-A.7 Replacement**

**Requestor/Title/Department:**     Jim Meier / Director / 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. S. East Lake Rd. is a paved route from the Sedgwick County line to K-196, and is Greenwich in Sedgwick County. 2022 ADT according to KDOT was 720 vehicles per day.

**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	2025	2026	2027	2028	2029	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

**6) Project Status:**

New

Previously Approved in 2024-2028 CIP for year(s):

If previously approved, project cost in 2024-2028 CIP:

2027
1,000,000

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

Phase	Prior year	2025	2026	2027	2028	2029	Total
Plan							
Design					80,000		80,000
Construct					920,000		920,000
Total	-	-	-	-	1,000,000	-	1,000,000

**CIP Project:**                    **Bridge 3-A.99 Replacement**

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

**Project Description**

**1) Location:**                    S. Burmac, 0.99 mile north of SW 125th

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

Replacement of 9 span, 59' long Reinforced Concrete Box Bridge built in 1949.

**3) Project Need/Justification:**

According to our 2022 Biennial Bridge Inspection, this bridge has a structural evaluation rating of 3 out of 10. It is on South Burmac, a heavily travelled Harvey County paved Rural Secondary route. KDOT's 2022 traffic count of 1165 vehicles per day makes this a high priority.

**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	2025	2026	2027	2028	2029	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

**6) Project Status:**

New

Previously Approved in 2024-2028 CIP for year(s):

If previously approved, project cost in 2024-2028 CIP:


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

Phase	Prior year	2025	2026	2027	2028	2029	Total
Plan							
Design						74,000	
Construct						720,000	
Total	-	-	-	-	-	794,000	794,000

# Harvey County – 2025 Budget

## Department

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Noxious Weed Fund

## Mission

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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 work to control the spread of Sericea lespedeza and Musk thistle on private properties in Harvey County. Our department will also work to control brush around County-owned bridges and right-of-ways.

The Noxious Weed Department is also tasked with helping the Courthouse Maintenance Department with snow removal from the sidewalks when deemed necessary.

## Department/Program Information

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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.

## 2023 Accomplishments

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### Bindweed:

Total Bindweed acres sprayed:	1463.3 Townships
	528 County
	666.7 Private

### Johnson Grass

Total Johnson Grass acres sprayed:	18.9 Townships
	.3 County
	7.4 Private

### Musk Thistle

Total Musk Thistle acres sprayed:

52.3 Private

### Misc. Spraying

Worked on the annual spraying of the following areas:

- Fairgrounds, Demo pit & under Bleachers.
- Sheriff's Office, Shooting Range.
- Guardrails on Harvey County Bridges.
- Sprayed 2 tower sites for Communications.

### Equipment

The following equipment was purchased this year:

- Replaced 2 overhead doors on north side of Noxious Weed building with insulated units with power openers.
- Installed electrical for the 2 overhead doors.
- Purchased 1 High Noise Headset.
- Purchased 1 Jamar digital measuring unit for sign placement.
- Modified a set of booms for use on the A.T.V. & U.T.V.

### Brush Control & Snow removal

- Worked on various areas on S. Burmac Rd. north of S.W. 96th.
- Worked on vision obstruction complaint at S.W. 84th south of the Hunt Cemetery. On east side of road.
- Started work on tree trimming & removal on N.E. 60th West of Spencer Rd. on North side of bridge #O-21.7.
- Helped Court House Maintenance Staff with snow removal on sidewalks.

## **2024 Goals/Objectives/Initiatives/Performance Measures**

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- 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.
- Spray County-owned properties, (i.e. Fair Grounds, Shooting range, Road & Bridge yard, West Park).
- Continue using basil treatments for sapling control in right-of-ways.

## **2025 Goals/Objectives/Initiatives/Performance Measures**

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- 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**

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

**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  
2025 BUDGET**

**Fund: Noxious Weed**

**Program Revenue - Fund/Dept. No: 006-81-xxxx**

Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 REC	% Chg '24-'25
4000	General Property Taxes	\$151,040	\$194,534	\$164,044	\$166,431	\$162,370	-1.0%
4001	Delinquent General Property Taxes	1,418	1,967	1,534	4,912	3,935	156.5%
4002	Delinquent Personal Property Tax	205	50	188	186	155	-17.6%
4015	Motor Vehicle Taxes	18,631	17,545	20,781	20,781	17,043	-18.0%
4016	Recreational Vehicle Taxes	323	316	362	341	307	-15.2%
4017	16/20M Vehicle Taxes	162	202	217	195	180	-17.1%
4018	Commercial Motor Vehicle Tax	858	851	1,042	1,104	818	-21.5%
4019	Watercraft Tax	0	0	187	0	150	-19.8%
4022	Vehicle Rental Tax	39	45	47	37	43	-8.5%
4050	Neighborhood Revitalization	-396	-514	-473	-616	-220	-53.5%
	<b>Taxes</b>	<b>\$172,280</b>	<b>\$214,996</b>	<b>\$187,929</b>	<b>\$193,371</b>	<b>\$184,781</b>	<b>-1.7%</b>
4430	Chemical Sales	\$18,322	\$24,656	\$15,896	\$24,243	\$22,251	40.0%
4515	Spraying Reimbursement	7,892	9,474	7,991	9,189	9,201	15.1%
	<b>Charges for Services</b>	<b>\$26,214</b>	<b>\$34,130</b>	<b>\$23,887</b>	<b>\$33,432</b>	<b>\$31,452</b>	<b>31.7%</b>
4520	Misc Reimbursed Expenditures	\$0	\$360	\$0	\$0	\$0	
	<b>Reimbursements</b>	<b>\$0</b>	<b>\$360</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
	<b>Total Revenue</b>	<b>\$198,494</b>	<b>\$249,486</b>	<b>\$211,816</b>	<b>\$226,803</b>	<b>\$216,233</b>	<b>2.1%</b>
	<b>Program Expenditures - Fund/Dept. No: 006-81-xxxx</b>						
5000	Regular Salaries & Wages	\$103,801	\$96,968	\$124,607	\$122,061	\$128,215	2.9%
	Fringe Benefits	39,156	37,912	47,457	47,298	51,105	7.7%
	<b>Personnel</b>	<b>\$142,957</b>	<b>\$134,880</b>	<b>\$172,064</b>	<b>\$169,359</b>	<b>\$179,320</b>	<b>4.2%</b>
6060	Electric	\$1,648	\$1,648	\$1,648	\$1,648	\$1,648	0.0%
6065	Natural Gas	1,030	1,030	1,030	1,030	1,030	0.0%
6070	Water & Sewer Service	460	432	605	605	605	0.0%
6075	Trash Service	475	475	475	475	475	0.0%
6120	Telephone	600	448	685	685	685	0.0%
6140	Dues & Subscriptions	135	185	250	250	250	0.0%
6145	Travel	0	0	450	450	450	0.0%
6147	Training	589	350	400	400	400	0.0%
6245	Newspaper Legal Notices	0	0	200	200	200	0.0%
6360	Insurance	3,252	3,338	4,172	5,183	6,012	44.1%
6420	Buildings, Grounds Maintenance	460	361	500	500	500	0.0%
6445	Equipment Maintenance	3,579	2,647	2,500	2,500	2,500	0.0%
6460	Vehicle Maintenance	2,049	917	1,825	1,825	1,825	0.0%
6650	Drug Testing	134	243	135	135	135	0.0%
6685	Other Purchased Services	850	1,481	1,970	1,970	1,970	0.0%
	<b>Contractual</b>	<b>\$15,261</b>	<b>\$13,555</b>	<b>\$16,845</b>	<b>\$17,856</b>	<b>\$18,685</b>	<b>10.9%</b>
6700	Office Supplies	\$336	\$530	\$500	\$500	\$500	0.0%
6785	Chemical Supplies	22,153	32,973	35,809	35,809	35,809	0.0%
6795	Fuel Supplies	6,655	5,770	8,400	7,200	7,200	-14.3%
6990	Other Supplies	913	662	896	896	896	0.0%
	<b>Commodities</b>	<b>\$30,057</b>	<b>\$39,935</b>	<b>\$45,605</b>	<b>\$44,405</b>	<b>\$44,405</b>	<b>-2.6%</b>
7730	Information Technology Equipment	\$0	\$0	\$6,700	\$6,700	\$0	-100.0%
7990	Other Capital Outlay	10,864	10,171	15,000	0	48,000	220.0%
	<b>Capital Outlay</b>	<b>\$10,864</b>	<b>\$10,171</b>	<b>\$21,700</b>	<b>\$6,700</b>	<b>\$48,000</b>	<b>121.2%</b>
	<b>Total Expenditures</b>	<b>\$199,139</b>	<b>\$198,541</b>	<b>\$256,214</b>	<b>\$238,320</b>	<b>\$290,410</b>	<b>13.3%</b>
<b>FTE Staff</b>		2.00	2.00	2.00	2.00	2.00	

<b>Noxious Weed Fund Actual and Projected Fund Balance</b>					
	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2024</b>	<b>2025</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Estimate</b>	<b>Rec</b>
Beginning Fund Balance	\$ 50,669	\$ 50,024	\$ 100,969	\$ 100,969	\$ 89,452
Revenues	198,494	249,486	211,816	226,803	216,233
Expenditures	199,139	198,541	256,214	238,320	290,410
Adjustment	-	-	-	-	-
<b>Ending Fund Balance</b>	<b>50,024</b>	<b>100,969</b>	<b>56,571</b>	<b>89,452</b>	<b>15,275</b>
Current Year Balance Increase (Decrease)	\$ (645)	\$ 50,945	\$ (44,398)	\$ (11,517)	\$ (74,177)
<b>Fund Balance Requirement</b>	<b>\$ 9,957</b>	<b>\$ 9,927</b>	<b>\$ 12,811</b>	<b>\$ 11,916</b>	<b>\$ 14,521</b>



**HARVEY COUNTY  
2025 BUDGET**

**Fund: Noxious Weed**

**Personnel Schedule**

<b>Position</b>	<b>2022 ACTUAL</b>	<b>2023 ACTUAL</b>	<b>2024 BUDGET</b>	<b>2024 ESTIMATE</b>	<b>2025 REC</b>
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
<b>Total FTE Staff</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>



# Harvey County 2025 Budget

## **Department**

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Solid Waste

## **Mission**

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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**

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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.

## **2023 Accomplishments**

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- Diverted over 1,297 tons of construction and demolition waste from the tipping floor preventing the higher cost of transporting to the Reno County landfill
- Diverted over 78.24 tons of metal from the tipping floor which was sold and recycled
- Diverted over 42 tons of metal from both the construction and demolition landfill and the public drop-off area which was sold and recycled
- Diverted over 30 tons of mattresses to the recycle program
- Passed all site inspections
- Finalized soil samples in our cut area
- Improved aesthetics by staying caught up with blowing litter
- Updated signage at compost

## **2024 Goals/Objectives/Initiatives/Performance Measures**

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- Pass all site inspections
- Purchase evacuation equipment for refrigerant in appliances
- Purchase heater for the recycle shop
- Continue replacement of old/worn out equipment
- Increase diverted tonnages
- Maintain a clean, safe work space
- Work to increase control of loose, blowing debris
- Finalize the permit process and get approval for the construction and demolition center cell expansion

## **2025 Goals/Objectives/Initiatives/Performance Measures**

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- Pass all inspections
- Increase diverted tonnages
- Continue upgrades on old and worn equipment
- Find new ways to improve diverted tonnages
- Make sure all signs in all locations are up to date and legible

## **Department's Alignment with County's Mission and Values**

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

**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  
2025 BUDGET**

**Fund: Solid Waste - Summary**

Dept.	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 REC	% Chg '24-'25
SW	Fees	\$1,034,722	\$1,019,287	\$1,014,511	\$1,095,531	\$1,073,574	5.8%
C&D	Fees and Miscellaneous Revenues	314,767	234,305	221,218	238,148	283,158	28.0%
Compost	Fees	19,797	16,839	19,028	19,622	19,311	1.5%
Mncpl	Fees and Miscellaneous Revenues	1,021,434	1,219,770	1,043,450	1,313,134	1,435,345	37.6%
Rcyl	Fees and Miscellaneous Revenues	6,247	0	0	0	0	
<b>Total Solid Waste Revenue</b>		<b>\$2,396,967</b>	<b>\$2,490,201</b>	<b>\$2,298,207</b>	<b>\$2,666,435</b>	<b>\$2,811,388</b>	<b>22.3%</b>
Clsr	Contractual	\$22,474	\$18,720	\$20,700	\$18,576	\$20,700	0.0%
Clsr	Commodities	1,998	655	2,149	750	2,149	0.0%
<b>Total Post Closure Division</b>		<b>\$24,472</b>	<b>\$19,375</b>	<b>\$22,849</b>	<b>\$19,326</b>	<b>\$22,849</b>	<b>0.0%</b>
C&D	Personnel	\$195,731	\$268,159	\$308,818	\$311,949	\$327,725	6.1%
C&D	Contractual	48,479	98,872	102,264	78,855	103,804	1.5%
C&D	Commodities	41,756	33,628	56,255	36,416	56,255	0.0%
C&D	Capital Outlay	28,139	19,818	0	0	0	
C&D	Interfund Transfers Out	258,861	210,000	225,000	225,000	225,000	0.0%
<b>Total Construction &amp; Demolition Div</b>		<b>\$572,966</b>	<b>\$630,477</b>	<b>\$692,337</b>	<b>\$652,220</b>	<b>\$712,784</b>	<b>3.0%</b>
Compost	Contractual	\$1,278	\$1,977	\$5,332	\$2,220	\$5,434	1.9%
Compost	Commodities	1,269	3,975	1,400	1,150	1,400	0.0%
<b>Total Composting Division</b>		<b>\$2,547</b>	<b>\$5,952</b>	<b>\$6,732</b>	<b>\$3,370</b>	<b>\$6,834</b>	<b>1.5%</b>
Mncpl	Personnel	\$478,255	\$461,774	\$534,830	\$539,963	\$575,987	7.7%
Mncpl	Contractual	956,885	1,186,880	1,015,190	1,209,432	1,228,164	21.0%
Mncpl	Commodities	60,162	65,860	68,200	60,450	68,200	0.0%
Mncpl	Capital Outlay	17,514	4,446	1,800	1,800	0	-100.0%
Mncpl	Interfund Transfers Out	239,985	235,775	225,000	225,000	225,000	0.0%
<b>Total Municipal SW Division</b>		<b>\$1,752,801</b>	<b>\$1,954,735</b>	<b>\$1,845,020</b>	<b>\$2,036,645</b>	<b>\$2,097,351</b>	<b>13.7%</b>
Rcyl	Contractual	\$13,497	\$5,824	\$11,862	\$6,360	\$12,578	6.0%
<b>Total Recycling Division</b>		<b>\$13,497</b>	<b>\$5,824</b>	<b>\$11,862</b>	<b>\$6,360</b>	<b>\$12,578</b>	<b>6.0%</b>
<b>Total Solid Waste Expenditures</b>		<b>\$2,366,283</b>	<b>\$2,616,363</b>	<b>\$2,578,800</b>	<b>\$2,717,921</b>	<b>\$2,852,396</b>	<b>10.6%</b>
<b>FTE Staff</b>		9.50	10.10	10.00	10.00	10.00	

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

	2022 Actual	2023 Actual	2024 Budget	2024 Estimate	2025 Rec
Beginning Fund Balance	\$1,465,319	\$1,496,003	\$1,369,841	\$1,369,841	\$1,318,355
Revenues	2,396,967	2,490,201	2,298,207	2,666,435	2,811,388
Expenditures	2,366,283	2,616,363	2,578,800	2,717,921	2,852,396
Adjustment	-	-	-	-	-
<b>Ending Fund Balance</b>	<b>1,496,003</b>	<b>1,369,841</b>	<b>1,089,248</b>	<b>1,318,355</b>	<b>1,277,347</b>
Current Year Balance Increase (Decrease)	\$ 30,684	\$ (126,162)	\$ (280,593)	\$ (51,486)	\$ (41,008)
<b>Fund Balance Requirement</b>	<b>\$ 118,314</b>	<b>\$ 130,818</b>	<b>\$ 128,940</b>	<b>\$ 135,896</b>	<b>\$ 142,620</b>

**HARVEY COUNTY  
2025 BUDGET**

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

**Fund/Dept. No: 008-82-xxxx-031**

Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 REC	% Chg '24-'25
6060	Electric	\$99	\$77	\$200	\$76	\$200	0.0%
6165	Water Analysis	11,500	12,000	12,000	12,000	12,000	0.0%
6685	Other Purchased Services	10,875	6,643	8,500	6,500	8,500	0.0%
<b>Contractual</b>		<b>\$22,474</b>	<b>\$18,720</b>	<b>\$20,700</b>	<b>\$18,576</b>	<b>\$20,700</b>	<b>0.0%</b>
6795	Fuel Supplies	\$1,998	\$655	\$2,000	\$750	\$2,000	0.0%
6990	Other Supplies	0	0	149	0	149	0.0%
<b>Commodities</b>		<b>\$1,998</b>	<b>\$655</b>	<b>\$2,149</b>	<b>\$750</b>	<b>\$2,149</b>	<b>0.0%</b>
<b>Total Expenditures</b>		<b>\$24,472</b>	<b>\$19,375</b>	<b>\$22,849</b>	<b>\$19,326</b>	<b>\$22,849</b>	<b>0.0%</b>

**HARVEY COUNTY  
2025 BUDGET**

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

**Program Revenue - Fund/Dept. No: 008-82-xxxx-032**

Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 REC	% Chg '24-'25
4605	Solid Waste Fee	\$1,034,722	\$1,019,287	\$1,014,511	\$1,095,531	\$1,073,574	5.8%
	<b>Taxes</b>	<b>\$1,034,722</b>	<b>\$1,019,287</b>	<b>\$1,014,511</b>	<b>\$1,095,531</b>	<b>\$1,073,574</b>	<b>5.8%</b>
4376	Brush, Limb and C&D Fees	\$301,994	\$222,351	\$206,116	\$225,296	\$270,632	31.3%
	<b>Charges for Services</b>	<b>\$301,994</b>	<b>\$222,351</b>	<b>\$206,116</b>	<b>\$225,296</b>	<b>\$270,632</b>	<b>31.3%</b>
4615	Miscellaneous Revenue	\$12,773	\$11,954	\$15,102	\$12,852	\$12,526	-17.1%
	<b>Miscellaneous</b>	<b>\$12,773</b>	<b>\$11,954</b>	<b>\$15,102</b>	<b>\$12,852</b>	<b>\$12,526</b>	<b>-17.1%</b>
	<b>Total Revenue</b>	<b>\$1,349,489</b>	<b>\$1,253,592</b>	<b>\$1,235,729</b>	<b>\$1,333,679</b>	<b>\$1,356,732</b>	<b>9.8%</b>
	<b>Program Expenditures - Fund/Dept. No: 008-82-xxxx-032</b>						
5000	Regular Salaries & Wages	\$114,412	\$154,632	\$179,924	\$179,978	\$189,082	5.1%
5060	Temp Worker Salaries & Wages	29,543	31,606	32,985	32,985	32,985	0.0%
5080	Overtime Salaries & Wages	7,862	7,977	8,950	8,950	8,000	-10.6%
	Fringe Benefits	43,914	73,944	86,959	90,036	97,658	12.3%
	<b>Personnel</b>	<b>\$195,731</b>	<b>\$268,159</b>	<b>\$308,818</b>	<b>\$311,949</b>	<b>\$327,725</b>	<b>6.1%</b>
6059	Professional Services-Other	\$4,303	\$10,827	\$33,250	\$18,750	\$33,250	0.0%
6060	Electric	894	698	1,810	650	1,810	0.0%
6065	Natural Gas	641	514	2,750	602	2,750	0.0%
6120	Telephone	1,474	1,493	1,812	1,521	1,812	0.0%
6145	Travel	534	209	1,000	500	1,000	0.0%
6147	Training	265	353	1,000	500	1,000	0.0%
6175	State of Kansas Tipping Fee	11,952	8,770	14,601	8,650	14,601	0.0%
6360	Insurance	2,292	2,185	2,731	3,682	4,271	56.4%
6420	Buildings, Grounds Maintenance	4,060	5,626	10,000	2,500	10,000	0.0%
6445	Equipment Maintenance	22,054	65,947	19,768	39,500	19,768	0.0%
6601	Cover Material	0	0	11,000	0	11,000	0.0%
6685	Other Purchased Services	10	2,250	2,542	2,000	2,542	0.0%
	<b>Contractual</b>	<b>\$48,479</b>	<b>\$98,872</b>	<b>\$102,264</b>	<b>\$78,855</b>	<b>\$103,804</b>	<b>1.5%</b>
6700	Office Supplies	\$1,078	\$1,748	\$1,000	\$874	\$1,000	0.0%
6775	Clothing & Personal Supplies	1,874	1,817	1,495	1,400	1,495	0.0%
6795	Fuel Supplies	33,164	22,270	33,500	26,870	33,500	0.0%
6800	General Supplies	280	187	250	159	250	0.0%
6810	Oil Supplies	3,997	3,518	3,500	3,500	3,500	0.0%
6820	Equipment Parts	466	2,583	4,000	1,987	4,000	0.0%
6885	Tire Supplies	88	160	10,000	876	10,000	0.0%
6925	Small Tool Supplies	665	1,345	2,350	750	2,350	0.0%
6990	Other Supplies	144	0	160	0	160	0.0%
	<b>Commodities</b>	<b>\$41,756</b>	<b>\$33,628</b>	<b>\$56,255</b>	<b>\$36,416</b>	<b>\$56,255</b>	<b>0.0%</b>
7730	Information Technology Equipment	\$0	\$1,748	\$0	\$0	\$0	
7990	Other Capital Outlay	28,139	18,070	0	0	0	
	<b>Capital Outlay</b>	<b>\$28,139</b>	<b>\$19,818</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
6690	Interfund Transfers Out	\$258,861	\$210,000	\$225,000	\$225,000	\$225,000	0.0%
	<b>Interfund Transfers Out</b>	<b>\$258,861</b>	<b>\$210,000</b>	<b>\$225,000</b>	<b>\$225,000</b>	<b>\$225,000</b>	<b>0.0%</b>
	<b>Total Expenditures</b>	<b>\$572,966</b>	<b>\$630,477</b>	<b>\$692,337</b>	<b>\$652,220</b>	<b>\$712,784</b>	<b>3.0%</b>
<b>FTE Staff</b>		3.29	3.29	3.29	3.29	3.29	

**HARVEY COUNTY  
2025 BUDGET**

**Fund: Solid Waste - Composting Division**

**Program Revenue - Fund/Dept. No: 008-82-xxxx-033**

Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 REC	% Chg '24-'25
4373	Sludge Fee	\$19,797	\$16,839	\$19,028	\$19,622	\$19,311	1.5%
	<b>Charges for Services</b>	<b>\$19,797</b>	<b>\$16,839</b>	<b>\$19,028</b>	<b>\$19,622</b>	<b>\$19,311</b>	<b>1.5%</b>
	<b>Total Revenue</b>	<b>\$19,797</b>	<b>\$16,839</b>	<b>\$19,028</b>	<b>\$19,622</b>	<b>\$19,311</b>	<b>1.5%</b>
<b>Program Expenditures - Fund/Dept. No: 008-82-xxxx-033</b>							
6059	Professional Services-Other	\$1,125	\$1,375	\$1,500	\$1,375	\$1,500	0.0%
6145	Travel	0	0	150	100	150	0.0%
6360	Insurance	153	146	182	245	284	56.0%
6445	Equipment Maintenance	0	456	3,000	500	3,000	0.0%
6655	Testing	0	0	400	0	400	0.0%
6685	Other Purchased Services	0	0	100	0	100	0.0%
	<b>Contractual</b>	<b>\$1,278</b>	<b>\$1,977</b>	<b>\$5,332</b>	<b>\$2,220</b>	<b>\$5,434</b>	<b>1.9%</b>
6795	Fuel Supplies	\$1,269	\$3,930	\$1,300	\$1,150	\$1,300	0.0%
6925	Small Tools/Supplies	0	45	100	0	100	0.0%
	<b>Commodities</b>	<b>\$1,269</b>	<b>\$3,975</b>	<b>\$1,400</b>	<b>\$1,150</b>	<b>\$1,400</b>	<b>0.0%</b>
	<b>Total Expenditures</b>	<b>\$2,547</b>	<b>\$5,952</b>	<b>\$6,732</b>	<b>\$3,370</b>	<b>\$6,834</b>	<b>1.5%</b>



**HARVEY COUNTY  
2025 BUDGET**

**Fund: Solid Waste - Municipal Division**

**Program Revenue - Fund/Dept. No: 008-82-xxxx-034**

Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 REC	% Chg '24-'25
4375	Tipping Fees	\$884,774	\$969,683	\$1,002,803	\$1,063,642	\$1,176,500	17.3%
4379	Small Gen Hazardous Waste Fees	4,288	5,845	4,654	0	0	-100.0%
	<b>Charges for Services</b>	<b>\$889,062</b>	<b>\$975,528</b>	<b>\$1,007,457</b>	<b>\$1,063,642</b>	<b>\$1,176,500</b>	<b>16.8%</b>
4615	Miscellaneous Revenue	\$132,372	\$244,242	\$35,993	\$249,492	\$258,845	619.2%
	<b>Miscellaneous</b>	<b>\$132,372</b>	<b>\$244,242</b>	<b>\$35,993</b>	<b>\$249,492</b>	<b>\$258,845</b>	<b>619.2%</b>
	<b>Total Revenue</b>	<b>\$1,021,434</b>	<b>\$1,219,770</b>	<b>\$1,043,450</b>	<b>\$1,313,134</b>	<b>\$1,435,345</b>	<b>37.6%</b>

**Program Expenditures - Fund/Dept. No: 008-20-xxxx-034**

5000	Regular Salaries & Wages	\$295,052	\$284,870	\$327,596	\$328,030	\$341,981	4.4%
5040	Part-Time Salaries & Wages	1,493	0	0	0	0	
5060	Temp Worker Salaries & Wages	28,177	31,606	32,985	32,985	32,985	0.0%
5080	Overtime Salaries & Wages	21,150	21,089	22,500	22,500	20,000	-11.1%
	Fringe Benefits	132,383	124,209	151,749	156,448	181,021	19.3%
	<b>Personnel</b>	<b>\$478,255</b>	<b>\$461,774</b>	<b>\$534,830</b>	<b>\$539,963</b>	<b>\$575,987</b>	<b>7.7%</b>
6059	Professional Services-Other	\$1,875	\$1,948	\$10,000	\$8,000	\$10,000	0.0%
6060	Electric	11,994	10,347	12,500	10,400	12,500	0.0%
6120	Telephone	4,749	4,799	5,150	4,820	5,150	0.0%
6140	Dues & Subscriptions	410	410	500	410	500	0.0%
6145	Travel	580	209	500	300	500	0.0%
6147	Training	486	600	500	275	500	0.0%
6240	Newspaper Advertising	42	0	475	0	475	0.0%
6360	Insurance	19,312	18,404	23,002	31,014	35,976	56.4%
6420	Buildings, Grounds Maintenance	26,305	16,032	15,000	9,860	15,000	0.0%
6445	Equipment Maintenance	31,190	85,287	35,000	55,000	35,000	0.0%
6475	Heavy Truck Maintenance	0	2,977	4,000	2,160	4,000	0.0%
6480	Trailer Maintenance	5,843	9,563	10,450	7,100	10,450	0.0%
6555	Disposal of Tires	8,364	10,683	6,800	9,800	10,500	54.4%
6567	Central Kansas Solid Waste	0	500	500	500	500	0.0%
6570	Hazardous Waste Disposal Program	6,588	2,629	8,700	2,400	5,000	-42.5%
6650	Drug Testing	283	414	548	310	548	0.0%
6683	Transport Costs of Solid Waste	91,076	85,917	84,000	84,000	84,000	0.0%
6684	Tipping Fees At Landfill	743,977	932,196	793,142	979,163	993,142	25.2%
6685	Other Purchased Services	3,811	3,965	4,423	3,920	4,423	0.0%
	<b>Contractual</b>	<b>\$956,885</b>	<b>\$1,186,880</b>	<b>\$1,015,190</b>	<b>\$1,209,432</b>	<b>\$1,228,164</b>	<b>21.0%</b>
6700	Office Supplies	\$2,541	\$2,827	\$1,800	\$1,650	\$1,800	0.0%
6775	Clothing & Personal Supplies	1,752	1,866	2,400	1,880	2,400	0.0%
6795	Fuel Supplies	39,571	38,645	40,000	38,860	40,000	0.0%
6800	General Supplies	599	591	500	460	500	0.0%
6810	Oil Supplies	4,010	3,734	4,500	3,850	4,500	0.0%
6820	Equipment Parts	2,945	7,413	6,500	4,120	6,500	0.0%
6885	Tire Supplies	8,261	9,698	10,000	8,760	10,000	0.0%
6925	Small Tool Supplies	483	1,086	2,500	870	2,500	0.0%
	<b>Commodities</b>	<b>\$60,162</b>	<b>\$65,860</b>	<b>\$68,200</b>	<b>\$60,450</b>	<b>\$68,200</b>	<b>0.0%</b>
7730	Information Technology Equipment	\$0	\$0	\$1,800	\$1,800	\$0	-100.0%
7990	Other Capital Outlay	17,514	4,446	0	0	0	
	<b>Capital Outlay</b>	<b>\$17,514</b>	<b>\$4,446</b>	<b>\$1,800</b>	<b>\$1,800</b>	<b>\$0</b>	<b>-100.0%</b>
6690	Interfund Transfers Out	\$239,985	\$235,775	\$225,000	\$225,000	\$225,000	0.0%
	<b>Interfund Transfers Out</b>	<b>\$239,985</b>	<b>\$235,775</b>	<b>\$225,000</b>	<b>\$225,000</b>	<b>\$225,000</b>	<b>0.0%</b>
	<b>Total Expenditures</b>	<b>\$1,752,801</b>	<b>\$1,954,735</b>	<b>\$1,845,020</b>	<b>\$2,036,645</b>	<b>\$2,097,351</b>	<b>13.7%</b>
<b>FTE Staff</b>		6.21	6.81	6.71	6.71	6.71	

**HARVEY COUNTY  
2025 BUDGET**

**Fund: Solid Waste - Recycling Division**

**Program Revenue - Fund/Dept. No: 008-82-xxxx-035**

Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 REC	% Chg '24-'25
4374	Recycling Separation Fees	\$6,247	\$0	\$0	\$0	\$0	
	<b>Charges for Services</b>	<b>\$6,247</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
	<b>Total Revenue</b>	<b>\$6,247</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**Program Expenditures - Fund/Dept. No: 008-25-xxxx-035**

6060	Electric	\$3,998	\$3,449	\$4,750	\$3,650	\$4,750	0.0%
6065	Natural Gas	0	0	2,000	0	2,000	0.0%
6177	Recycle Processing	3,104	0	0	0	0	
6360	Insurance	1,064	1,014	1,268	1,710	1,984	56.5%
6420	Buildings, Grounds Maintenance	5,295	1,361	3,500	1,000	3,500	0.0%
6445	Equipment Maintenance	36	0	344	0	344	0.0%
	<b>Contractual</b>	<b>\$13,497</b>	<b>\$5,824</b>	<b>\$11,862</b>	<b>\$6,360</b>	<b>\$12,578</b>	<b>6.0%</b>
	<b>Total Expenditures</b>	<b>\$13,497</b>	<b>\$5,824</b>	<b>\$11,862</b>	<b>\$6,360</b>	<b>\$12,578</b>	<b>6.0%</b>

**HARVEY COUNTY  
2025 BUDGET**

**Fund: Solid Waste  
Personnel Schedule**

<b>Position</b>	<b>2022 ACTUAL</b>	<b>2023 ACTUAL</b>	<b>2024 BUDGET</b>	<b>2024 ESTIMATE</b>	<b>2025 REC</b>
<b>Construction &amp; Demolition Division</b>					
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
<b>Municipal Solid Waste Division</b>					
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	1.00
Public Information Officer	0.25	0.10	-	-	-
Office Associate - Temp	0.25	-	-	-	-
Subtotal	6.21	6.81	6.71	6.71	6.71
<b>Total FTE Staff</b>	<b>9.50</b>	<b>10.10</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>



# Harvey County – 2025 Budget

## **Department**

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County Extension Council Fund

## **Department/Program Information**

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The County Extension Council Fund is a mill levy fund for the purpose of providing operational funding for the Harvey County Extension Council as set forth by Kansas Statute 2-610. Additionally, the Extension Council is funded by the federal government, and the State of Kansas. Federal and State funds are allocated through Kansas State University. The Extension Council provides educational seminars and information on a large variety of topics including: Agriculture and horticulture education, 4-H and educational opportunities for positive development of youth, family and consumer sciences. Some examples of programs and educational seminars available are food safety and nutrition, personal budgeting, soil testing, environmental safety, and farming/gardening seminars.

**HARVEY COUNTY  
2025 BUDGET**

**Fund: County Extension Council**

**Program Revenue - Fund/Dept. No: 009-00-xxxx**

Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 REC	% Chg '24-'25
4000	General Property Taxes	\$312,729	\$317,004	\$336,321	\$341,215	\$331,006	-1.6%
4001	Delinquent General Property Taxes	2,861	3,898	3,128	6,334	5,733	83.3%
4002	Delinquent Personal Property Taxes	419	104	409	449	234	-42.8%
4015	Motor Vehicle Taxes	35,018	36,187	33,897	33,897	34,942	3.1%
4016	Recreational Vehicle Taxes	606	652	590	557	630	6.8%
4017	16/20M Vehicle Taxes	356	378	354	405	369	4.2%
4018	Commercial Motor Vehicle Tax	1,610	1,762	1,699	1,799	1,678	-1.2%
4019	Watercraft Tax	0	0	305	0	307	0.7%
4022	Vehicle Rental Tax	81	88	91	87	89	-2.2%
4050	Neighborhood Revitalization	-822	-838	-771	-1,264	-460	-40.3%
<b>Total Revenue</b>		<b>\$352,858</b>	<b>\$359,235</b>	<b>\$376,023</b>	<b>\$383,479</b>	<b>\$374,528</b>	<b>-0.4%</b>
<b>Program Expenditures - Fund/Dept. No: x-009-5-00-xxxx</b>							
6685	Other Purchased Services	\$354,758	\$363,000	\$380,000	\$380,000	\$380,000	0.0%
<b>Contractual</b>		<b>\$354,758</b>	<b>\$363,000</b>	<b>\$380,000</b>	<b>\$380,000</b>	<b>\$380,000</b>	<b>0.0%</b>
<b>Total Expenditures</b>		<b>\$354,758</b>	<b>\$363,000</b>	<b>\$380,000</b>	<b>\$380,000</b>	<b>\$380,000</b>	<b>0.0%</b>

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

	2022 Actual	2023 Actual	2024 Budget	2024 Estimate	2025 Rec
Beginning Fund Balance	\$ 27,658	\$ 25,758	\$ 21,993	\$ 21,993	\$ 25,472
Revenues	352,858	359,235	376,023	383,479	374,528
Expenditures	354,758	363,000	380,000	380,000	380,000
Adjustment	-	-	-	-	-
<b>Ending Fund Balance</b>	<b>25,758</b>	<b>21,993</b>	<b>18,016</b>	<b>25,472</b>	<b>20,000</b>
Current Year Balance Increase (Decrease)	\$ (1,900)	\$ (3,765)	\$ (3,977)	\$ 3,479	\$ (5,472)
<b>Fund Balance Requirement</b>	<b>\$ 17,738</b>	<b>\$ 18,150</b>	<b>\$ 19,000</b>	<b>\$ 19,000</b>	<b>\$ 19,000</b>

# Harvey County – 2025 Budget

## **Department**

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Technology Fund – County Treasurer

## **Mission**

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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**

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The primary purpose for the fund is to provide funds for purchasing technology. In 2024 the money was used to renew our 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. 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.

In 2025 the money will be used to renew the No Wait Inside subscription to continue to offer appointments for customers that prefer it. It will also be used for any needed equipment or technology to perform our job duties.

**HARVEY COUNTY  
2025 BUDGET**

**Fund: Technology - Treasurer**

**Program Revenue - Fund/Dept. No: 038-12-xxxx**

Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 REC	% Chg '24-'25
4207	Recording Fees	\$11,760	\$9,440	\$8,807	\$9,011	\$9,281	5.4%
	<b>Charges for Services</b>	<b>\$11,760</b>	<b>\$9,440</b>	<b>\$8,807</b>	<b>\$9,011</b>	<b>\$9,281</b>	<b>5.4%</b>
	<b>Total Revenue</b>	<b>\$11,760</b>	<b>\$9,440</b>	<b>\$8,807</b>	<b>\$9,011</b>	<b>\$9,281</b>	<b>5.4%</b>
<b>Program Expenditures - Fund/Dept. No: 038-12-xxxx</b>							
6685	Other Purchased Services	\$1,169	\$4,248	\$40,250	\$1,217	\$32,000	-20.5%
	<b>Contractual</b>	<b>\$1,169</b>	<b>\$4,248</b>	<b>\$40,250</b>	<b>\$1,217</b>	<b>\$32,000</b>	<b>-20.5%</b>
7730	Data Processing Equipment	\$11,133	\$4,546	\$0	\$0	\$0	
7990	Other Capital Outlay	0	0	12,000	12,000	11,000	-8.3%
	<b>Capital Outlay</b>	<b>\$11,133</b>	<b>\$4,546</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$11,000</b>	<b>-8.3%</b>
	<b>Total Expenditures</b>	<b>\$12,302</b>	<b>\$8,794</b>	<b>\$52,250</b>	<b>\$13,217</b>	<b>\$43,000</b>	<b>-17.7%</b>

**Treasurer Technology Fund Actual and Projected Fund Balance**

	2022 Actual	2023 Actual	2024 Budget	2024 Estimate	2025 Rec
Beginning Fund Balance	\$ 44,589	\$ 44,047	\$ 44,693	\$ 44,693	\$ 40,487
Revenues	11,760	9,440	8,807	9,011	9,281
Expenditures	12,302	8,794	52,250	13,217	43,000
Adjustment	-	-	-	-	-
<b>Ending Fund Balance</b>	<b>44,047</b>	<b>44,693</b>	<b>1,250</b>	<b>40,487</b>	<b>6,768</b>
Current Year Balance Increase (Decrease)	\$ (542)	\$ 646	\$ (43,443)	\$ (4,206)	\$ (33,719)
<b>Fund Balance Requirement</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>





# Harvey County Capital Improvement Program Equipment Replacement Plan

## County Treasurer Technology Fund

Vehicle Number	Vehicle or Equipment	Estimated Lifespan (in years)	2024	2025	2026	2027	2028	2029
	Check Printer - Tax	7	1,200					
	Printer- Marcalyn	6	1,200					
	Printer Michele Counter	6	1,200					
	Printer - Cheryl	6	1,200					
	Printer - Marianna	6	1,200					
	Printer - Amanda	6	1,200					
	Printer - Tax East	6	1,200					
	Printer Becky	6	1,200					
	Printer Amy	6	1,200					
	Printer Diane	6	1,200					
	Monitor (2) - 1	3		400				
	Monitor (2) - 2	3		400				
	Monitor (2) - 3	3		400				
	Monitor (2) - 4	3		400				
	Monitor (2) - 5	3		400				
	Monitor (2) - 6	3		400				
	Monitor (2) - Tag Coord	3		400				
	Monitor (2) - Supv	3		400				
	Monitor (2) - Off Coord	3		400				
	Printer - Off Co, Treas, Deputy	6		4,500				
	Monitor (3) - Deputy	3		600				
	Monitor (3) - Treas	3		600				
	Scanner - 1	3		850				
	Scanner -2	3		850				
	Tower - 1	5			1,525			
	Tower - 2	5			1,525			
	Tower - 3	5			1,525			
	Tower -4	5			1,525			
	Tower - 5	5			1,525			
	Tower - 6	5			1,525			
	Tower - Tag Coord	5			1,525			
	Tower - Superv	5			1,525			
	Tower - Off Coord	5			1,525			
	Tower - Deputy	5			1,525			
	Tower - Treas	5			1,525			
	Shredder	7				4,000		
	Scanner - 3	3				850		
	Scanner - 4	3				850		
	Scanner -5	3				850		
	Scanner - 6	3				850		
	Scanner - Tag Coord	3				850		
	Letter Opener	7					2,500	
	Monitors (2 ea x 11)	3					4,400	
	<b>Total</b>		<b>12,000</b>	<b>11,000</b>	<b>16,775</b>	<b>8,250</b>	<b>6,900</b>	<b>0</b>

# Harvey County – 2025 Budget

## **Department**

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Department on Aging Fund

## **Mission**

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

## **Department/Program Information**

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The 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.

## **2023 Accomplishments**

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There are eight Harvey County Department on Aging focus areas: 1 personnel, 2-administration, 3-IIIB Information and Assistance, 4-IIID Evidence-Based Disease Prevention and Health Promotion Service, 5-IIIE Family Caregiver Support, 6- RSVP (Retired Senior Volunteer Program), 7- Transportation, and 8-the Advisory Council on Aging. You will find each focus area's performance measurements and evaluations, with goals 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 five part-time drivers.

The Department on Aging has maintained all full-time staff, and all have participated in aging-specific training; Mary Adams serves as RSVP Coordinator, Karen Kaufman serves as Transportation Coordinator, Christy Estrada serves as Program Specialist, and Lona Kelly serves as Director. The part-time staff was also maintained, with the addition of one part-time driver in 2023.

### **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, AmeriCorps Seniors, 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 Healthy Harvey Coalition, the Harvey County Resource Network, 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, 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 (CPAAA) and Older Americans Act (OAA) programming, 519 unduplicated Harvey County citizens received program services totaling \$465,249 for 2023 (This includes the last quarters of 2022 and the first two quarters in 2023). The most significant portion of the services provided are under the OAA Nutrition program, serving 189 citizens 10,835 meals in a congregate program at one of the participating senior centers in Harvey County, and 401 citizens received 45,163 home-delivered meals either through one of the senior center sites or Newton Meals on Wheels. Combined OAA congregate and home-delivered meals cost \$429,430 for 2023. OAA National Family Caregiver Support Program increased services in Harvey County, serving 25 unduplicated individuals for \$ 11,596. The Senior Care Act (SCA) state-funded in-home support program experienced a decrease in the number of individuals served but still provided \$24,222 worth of service in Harvey County. The Department on Aging is receiving more request for all three in-home support services under the tri-county agreement, and we are making an increased number of referrals to the CPAAA for them.

### **III B Information and Assistance:**

Our Information and Assistance Program offers referrals and information to callers using local 800 phone numbers and Internet address links. The Older Americans Act IIIB program funding flows through the Central Plains Area Agency on Aging Area Plan each year. For the 2023 calendar year, we assisted approximately 3,752 unduplicated persons with information, resources, and assistance. Continuing to age in the community often overwhelms many older adult and their families. The Department on Aging is here to assess and provide resources and options to strengthen and inform older adult and their families so they may continue to live independently with dignity and respect.

### **III D Physical Fitness:**

Older American Act IIID Program encompasses disease prevention and health promotion to support healthy lifestyles and promote healthy behaviors amongst older adults, 60 years and over. The Department on Aging set out to reestablish fall prevention with the A Matter of Balance (AMOB) classes in 2023, increasing the number of certified AMOB coaches to four. The 2023 goal of completing two classes during the year was exceeded; three AMOB classes were completed, coaching 30 unduplicated participants.

### **III E Caregiver Support:**

Our OAA Caregiver Support programs provide caregivers assistance, information, and respite relief. Central Plains Area Agency on Aging Area Plan sets funding levels for each OAA Caregiver

program. In 2023, we supplied 380 caregivers with one-on-one assistance, and 20 unduplicated individuals received respite relief, totaling 663 hours of service. In 2023, Aging provided in-person information group presentations and Health & Safety Fairs; we saw 568 persons. We shared caregiver information and education with 610 persons through the As We Age quarterly newsletter. Social media information posts on Facebook and Twitter reached 11,507 individuals in 2023. Total caregiver support reached 13,085 persons in 2023, with information, education, and in-home support.

### **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 the calendar year 2023, approximately 108 RSVP volunteers reported 11,065 hours of service, supporting non-profits and community efforts in Harvey County. When computed at the value recommended by IndependentSector.org, "RSVP volunteer hours of 11,065 provided Harvey County a work value of \$317,661. Volunteers in the Harvey County community are slowly returning to service in impactful ways.

### **Transportation:**

The mission of Harvey County Interurban Transportation (HCIT) 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 residents. During KDOT FY 23, Harvey County Transportation provided 7,822 trips for residents of Harvey County. Harvey Interurban drove 85,884 miles, providing 4,602 trips outside Newton within the county, into neighboring Counties, and inside Newton for those requiring ramp services. Harvey County Interurban Transportation provided 3,220 trips within the City of Newton through a partnership with OT Cab for ambulatory residents. Harvey County Interurban Transportation re-introduced social and recreational trips during the FY 23 grant year, offering 17 trips, and nine (9) trips were successful, attracting 53 participants. During the 2023 Calendar year, Interurban provided 299 Non-Emergency Medical Trips (NEMT) through the Memorandum of Understanding (MOU) with Modivcare. Interurban provided 1,356 rides to 46 low-income individuals who do not have reliable transportation for medical and grocery rides, funded through the Find-A-Way program utilizing community grants.

### **Council on Aging:**

The Harvey County Dept. on Aging Advisory Council (the Advisory Council) meets eight (8) times yearly. 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, Newton Area Senior Center, 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 2023 and held four (4) provider meetings. The Mill Levy-funded programs host the Advisory Council meetings, allowing members to see and learn about individual site programming.

## 2024 Goals/Objectives/Initiatives/Performance Measures

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### 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

## **2025 Goals/Objectives/Initiatives/Performance Measures**

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### Personnel:

- Continue progress toward longer personnel tenure
- Increase department competencies through aging specific training
- Increase cross training between focus areas

### 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:

- Complete AIRS Certification, "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
- Implement Stress-Busting Programs for Family Caregivers of those with Dementia, or Chronic Conditions.
- Assist Senior and Community Centers in providing on going Fall Prevention and Stress-Busting educational training
- Research additional programming under disease prevention and health promotion and physical fitness options

### 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 including Capacity Building.

### Aging Services:

- Continue development of the Aging Advisory Council, increasing membership to represent each community in Harvey County.
- Develop Advisory Council education to understand how The Older American Act funding flows from the Federal level to State government to Area Agencies on Aging to the local government level.
- Continue to support and strengthen communication between the Advisory Council and Mill Levy-funded providers.
- Develop the senior centers to become a resource helping seniors connect to services provided by the department.

## **Department's Alignment with County's Mission and Values**

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

**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  
2025 BUDGET**

**Fund: Department on Aging - Summary**

Dept.	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 REC	% Chg '24-'25
Coord.	Taxes & Assistance	\$274,655	\$334,282	\$332,018	\$347,132	\$364,156	9.7%
<b>Total Revenue</b>		<b>\$274,655</b>	<b>\$334,282</b>	<b>\$332,018</b>	<b>\$347,132</b>	<b>\$364,156</b>	<b>9.7%</b>
Coord.	Personnel	\$147,609	\$164,796	\$174,818	\$174,716	\$185,066	5.9%
Coord.	Contractual	3,754	4,166	5,870	8,900	6,189	5.4%
Coord.	Commodities	195	471	600	600	600	0.0%
Coord.	Capital Outlay	1,545	0	2,495	2,495	1,525	-38.9%
<b>Total Coordinator Division</b>		<b>\$153,103</b>	<b>\$169,433</b>	<b>\$183,783</b>	<b>\$186,711</b>	<b>\$193,380</b>	<b>5.2%</b>
Other	Contractual	\$103,929	\$118,004	\$125,580	\$133,520	\$140,985	12.3%
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	31,818	33,368	33,368	33,368	0.0%
<b>Total Miscellaneous Division</b>		<b>\$140,597</b>	<b>\$159,322</b>	<b>\$168,448</b>	<b>\$176,388</b>	<b>\$183,853</b>	<b>9.1%</b>
<b>Total Expenditures</b>		<b>\$293,700</b>	<b>\$328,755</b>	<b>\$352,231</b>	<b>\$363,099</b>	<b>\$377,233</b>	<b>7.1%</b>
<b>FTE Staff</b>		2.00	2.00	2.00	2.00	2.00	

**Department on Aging Fund Actual and Projected Fund Balance**

	2022 Actual	2023 Actual	2024 Budget	2024 Estimate	2025 Rec
Beginning Fund Balance	\$ 62,407	\$ 43,362	\$ 48,889	\$ 48,889	\$ 32,922
Revenues	274,655	334,282	332,018	347,132	364,156
Expenditures	293,700	328,755	352,231	363,099	377,233
Adjustment	-	-	-	-	-
<b>Ending Fund Balance</b>	<b>43,362</b>	<b>48,889</b>	<b>28,676</b>	<b>32,922</b>	<b>19,845</b>
Current Year Balance Increase (Decrease)	\$ (19,045)	\$ 5,527	\$ (20,213)	\$ (15,967)	\$ (13,077)
<b>Fund Balance Requirement</b>	<b>\$ 14,685</b>	<b>\$ 16,438</b>	<b>\$ 17,612</b>	<b>\$ 18,155</b>	<b>\$ 18,862</b>

**HARVEY COUNTY  
2025 BUDGET**

**Fund: Department on Aging - Coordinator**

**Program Revenue - Fund/Dept. No: 039-83-xxxx-041**

Coord.	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 REC	% Chg '24-'25
4000	General Property Taxes	\$210,746	\$250,357	\$251,483	\$255,142	\$275,179	9.4%
4001	Delinquent General Property Taxes	2,045	2,736	2,187	4,124	4,339	98.4%
4002	Delinquent Personal Property Taxes	290	72	278	278	191	-31.3%
4015	Caregiver Services	25,914	24,471	26,736	26,736	26,128	-2.3%
4016	Recreational Vehicle Taxes	448	440	465	448	471	1.3%
4017	16/20M Vehicle Taxes	275	279	279	272	276	-1.1%
4018	Commercial Motor Vehicle Tax	1,191	1,187	1,340	1,423	1,255	-6.3%
4019	Watercraft Tax	0	0	241	0	229	-5.0%
4022	Vehicle Rental Tax	61	63	62	47	57	-8.1%
4050	Neighborhood Revitalization	-554	-662	-609	-944	-369	-39.4%
	<b>Taxes</b>	<b>\$240,416</b>	<b>\$278,943</b>	<b>\$282,462</b>	<b>\$287,526</b>	<b>\$307,756</b>	<b>9.0%</b>
4100	Federal & State Assistance	\$31,873	\$54,819	\$49,556	\$59,606	\$56,400	13.8%
	<b>Intergovernmental</b>	<b>\$31,873</b>	<b>\$54,819</b>	<b>\$49,556</b>	<b>\$59,606</b>	<b>\$56,400</b>	<b>13.8%</b>
4615	Miscellaneous Revenue	\$2,366	\$20	\$0	\$0	\$0	
	<b>Miscellaneous</b>	<b>\$2,366</b>	<b>\$20</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
4520	Miscellaneous Reimbursed Exp.	\$0	\$500	\$0	\$0	\$0	
	<b>Reimbursements</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
	<b>Total Revenue</b>	<b>\$274,655</b>	<b>\$334,282</b>	<b>\$332,018</b>	<b>\$347,132</b>	<b>\$364,156</b>	<b>9.7%</b>
	<b>Program Expenditures - Fund/Dept. No: 039-83-xxxx-041</b>						
5000	Regular Salaries & Wages	\$103,601	\$115,515	\$121,834	\$121,834	\$127,992	5.1%
5080	Overtime Salaries & Wages	47	20	0	0	0	
	Fringe Benefits	43,961	49,261	52,984	52,882	57,074	7.7%
	<b>Personnel</b>	<b>\$147,609</b>	<b>\$164,796</b>	<b>\$174,818</b>	<b>\$174,716</b>	<b>\$185,066</b>	<b>5.9%</b>
6060	Electric	\$525	\$525	\$525	\$525	\$525	0.0%
6065	Natural Gas	23	21	75	75	75	0.0%
6070	Water & Sewer Service	89	102	100	100	100	0.0%
6120	Telephone	972	1,095	900	1,161	1,200	33.3%
6140	Dues & Subscriptions	540	400	650	650	650	0.0%
6145	Travel	549	1,040	2,000	2,000	2,000	0.0%
6147	Training	699	550	900	3,660	900	0.0%
6360	Insurance	91	96	120	129	139	15.8%
6685	Other Purchased Services	266	337	600	600	600	0.0%
	<b>Contractual</b>	<b>\$3,754</b>	<b>\$4,166</b>	<b>\$5,870</b>	<b>\$8,900</b>	<b>\$6,189</b>	<b>5.4%</b>
6700	Office Supplies	\$195	\$471	\$600	\$600	\$600	0.0%
	<b>Commodities</b>	<b>\$195</b>	<b>\$471</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>	<b>0.0%</b>
7730	Information Technology Equipment	\$1,545	\$0	\$2,495	\$2,495	\$1,525	-38.9%
	<b>Capital Outlay</b>	<b>\$1,545</b>	<b>\$0</b>	<b>\$2,495</b>	<b>\$2,495</b>	<b>\$1,525</b>	<b>-38.9%</b>
	<b>Total Expenditures</b>	<b>\$153,103</b>	<b>\$169,433</b>	<b>\$183,783</b>	<b>\$186,711</b>	<b>\$193,380</b>	<b>5.2%</b>
<b>FTE Staff</b>		2.00	2.00	2.00	2.00	2.00	

**HARVEY COUNTY  
2025 BUDGET**

**Fund: Department on Aging**

**Fund/Dept. No: 039-83-xxxx-xxx**

Coord.	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 REC	% Chg '24-'25
6685-043	Emergency Fund	\$0	\$852	\$930	\$930	\$930	0.0%
6685-043	Senior Companion Match (Other Progra	239	1,872	0	4,940	0	
6685-043	OAA/SCA Local Match	4,074	2,455	14,050	8,000	14,050	0.0%
6685-043	Caregiver Services	7,531	15,567	13,500	21,518	16,900	25.2%
6685-045	Burrton Senior Center	3,500	3,500	3,500	3,500	4,500	28.6%
6685-046	Central Plains Area Agency on Aging	2,016	3,000	3,000	4,032	3,000	0.0%
6685-047	ENLITE	4,594	6,417	5,850	5,850	7,355	25.7%
6685-048	Halstead Sixty Plus Club	7,000	7,000	7,000	7,000	8,250	17.9%
6685-049	Hesston Area Senior Center	24,000	24,000	24,000	24,000	27,250	13.5%
6685-050	Newton Area Senior Center	24,000	24,000	24,000	24,000	27,250	13.5%
6685-051	Newton Meals on Wheels	16,688	16,750	16,750	16,750	17,000	1.5%
6685-052	Sedgwick Senior Center	10,000	10,000	10,000	10,000	11,500	15.0%
6685-053	Mid-Kansas Senior Center Assoc.	287	2,591	3,000	3,000	3,000	0.0%
<b>Contractual</b>		<b>\$103,929</b>	<b>\$118,004</b>	<b>\$125,580</b>	<b>\$133,520</b>	<b>\$140,985</b>	<b>12.3%</b>
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	31,818	33,368	33,368	33,368	0.0%
<b>Interfund Transfers Out</b>		<b>36,668</b>	<b>41,318</b>	<b>42,868</b>	<b>42,868</b>	<b>42,868</b>	<b>0.0%</b>
<b>Total Expenditures</b>		<b>\$140,597</b>	<b>\$159,322</b>	<b>\$168,448</b>	<b>\$176,388</b>	<b>\$183,853</b>	<b>9.1%</b>

**HARVEY COUNTY  
2025 BUDGET**

**Fund: Department on Aging  
Personnel Schedule**

<b>Position</b>	<b>2022 ACTUAL</b>	<b>2023 ACTUAL</b>	<b>2024 BUDGET</b>	<b>2024 ESTIMATE</b>	<b>2025 REC</b>
Director - Aging	1.00	1.00	1.00	1.00	1.00
Program Specialist	1.00	1.00	1.00	1.00	1.00
<b>Total FTE Staff</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>



# Harvey County – 2025 Budget

## **Department**

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Technology Fund – County Clerk

## **Mission**

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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**

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Primary purpose for the fund is for purchasing technology enhancements for the County Clerk's Office.

**HARVEY COUNTY  
2025 BUDGET**

**Fund: Technology - County Clerk**

**Program Revenue - Fund/Dept. No: 041-09-xxxx**

Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 REC	% Chg '24-'25
4207	Recording Fees	\$11,760	\$9,440	\$8,807	\$9,011	\$9,281	5.4%
	<b>Charges for Services</b>	<b>\$11,760</b>	<b>\$9,440</b>	<b>\$8,807</b>	<b>\$9,011</b>	<b>\$9,281</b>	<b>5.4%</b>
	<b>Total Revenue</b>	<b>\$11,760</b>	<b>\$9,440</b>	<b>\$8,807</b>	<b>\$9,011</b>	<b>\$9,281</b>	<b>5.4%</b>
<b>Program Expenditures - Fund/Dept. No: 041-09-xxxx</b>							
6685	Other Purchased Services	\$11,915	\$0	\$25,000	\$7,000	\$27,000	8.0%
	<b>Contractual</b>	<b>\$11,915</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$7,000</b>	<b>\$27,000</b>	<b>8.0%</b>
7730	Information Technology Equipment	\$1,912	\$7,814	\$3,000	\$2,500	\$5,000	66.7%
7990	Other Capital Outlay	8,852	0	0	0	0	
	<b>Capital Outlay</b>	<b>\$10,764</b>	<b>\$7,814</b>	<b>\$3,000</b>	<b>\$2,500</b>	<b>\$5,000</b>	<b>66.7%</b>
	<b>Total Expenditures</b>	<b>\$22,679</b>	<b>\$7,814</b>	<b>\$28,000</b>	<b>\$9,500</b>	<b>\$32,000</b>	<b>14.3%</b>

**Clerk Technology Fund Actual and Projected Fund Balance**

	2022 Actual	2023 Actual	2024 Budget	2024 Estimate	2025 Rec
Beginning Fund Balance	\$ 34,844	\$ 23,925	\$ 25,551	\$ 25,551	\$ 25,062
Revenues	11,760	9,440	8,807	9,011	9,281
Expenditures	22,679	7,814	28,000	9,500	32,000
Adjustment	-	-	-	-	-
<b>Ending Fund Balance</b>	<b>23,925</b>	<b>25,551</b>	<b>6,358</b>	<b>25,062</b>	<b>2,343</b>
Current Year Balance Increase (Decrease)	\$ (10,919)	\$ 1,626	\$ (19,193)	\$ (489)	\$ (22,719)
<b>Fund Balance Requirement</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>





# Harvey County – 2025 Budget

## **Department**

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Technology Fund – Register of Deeds

## **Mission**

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

## **Department/Program Information**

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Primary purpose for the fund is for archiving and maintaining Register of Deeds records. The secondary purpose is to acquire equipment and software to update the processing, archiving and retrieving of information for land use offices.

## **2023 Accomplishments**

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- Attended CIC Symposium to learn more uses and enhancements for our software
- Continued storage of records in Hutchinson, Underground Vaults
- As time allowed, data entry of older records continued
- Continue updates to emergency back up plans

## **2024 Goals/Objectives/Initiatives/Performance Measures**

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- Import all documents into CIC for future online viewing and searching
- Data entry and indexing of the imported records into CIC program
- Attend CIC symposium to learn more uses for the software
- Continue storage of records in Hutchinson, Underground Vaults
- Continue updates to the emergency back up plans

## **2025 Goals/Objectives/Initiatives/Performance Measures**

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- Archiving the tract index book
- Importing documents into CIC
- Data entry and indexing of imported records into CIC
- Updating the Continuity of Operation plan
- Continue storage of records in Hutchinson, Underground Vaults
- Attend CIC symposium to learn new uses for updated software

**HARVEY COUNTY  
2025 BUDGET**

**Fund: Technology - Register of Deeds**

**Program Revenue - Fund/Dept. No: 042-24-xxxx**

Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 REC	% Chg '24-'25
4207	Recording Fees	\$47,040	\$37,760	\$35,209	\$36,071	\$37,153	5.5%
	<b>Charges for Services</b>	<b>\$47,040</b>	<b>\$37,760</b>	<b>\$35,209</b>	<b>\$36,071</b>	<b>\$37,153</b>	<b>5.5%</b>
	<b>Total Revenue</b>	<b>\$47,040</b>	<b>\$37,760</b>	<b>\$35,209</b>	<b>\$36,071</b>	<b>\$37,153</b>	<b>5.5%</b>

**Program Expenditures - Fund/Dept. No: 042-24-xxxx**

5000	Regular Salaries & Wages	\$15,620	\$18,062	\$20,062	\$19,136	\$19,417	-3.2%
	Fringe Benefits	5,852	6,648	7,387	10,758	7,587	2.7%
	<b>Personnel</b>	<b>\$21,472</b>	<b>\$24,710</b>	<b>\$27,449</b>	<b>\$29,894</b>	<b>\$27,004</b>	<b>-1.6%</b>
6685	Other Purchased Services	\$2,971	\$1,256	\$20,000	\$3,500	\$20,000	0.0%
	<b>Contractual</b>	<b>\$2,971</b>	<b>\$1,256</b>	<b>\$20,000</b>	<b>\$3,500</b>	<b>\$20,000</b>	<b>0.0%</b>
7730	Information Technology Equipment	\$4,120	\$15,000	\$6,700	\$6,700	\$5,825	-13.1%
7735	Imaging Software	0	3,600	40,000	7,000	40,000	0.0%
	<b>Capital Outlay</b>	<b>\$4,120</b>	<b>\$18,600</b>	<b>\$46,700</b>	<b>\$13,700</b>	<b>\$45,825</b>	<b>-1.9%</b>
	<b>Total Expenditures</b>	<b>\$28,563</b>	<b>\$44,566</b>	<b>\$94,149</b>	<b>\$47,094</b>	<b>\$92,829</b>	<b>-1.4%</b>

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

	2022 Actual	2023 Actual	2024 Budget	2024 Estimate	2025 Rec
Beginning Fund Balance	\$ 146,749	\$ 165,226	\$ 158,420	\$ 158,420	\$ 147,397
Revenues	47,040	37,760	35,209	36,071	37,153
Expenditures	28,563	44,566	94,149	47,094	92,829
Adjustment	-	-	-	-	-
<b>Ending Fund Balance</b>	<b>165,226</b>	<b>158,420</b>	<b>99,480</b>	<b>147,397</b>	<b>91,721</b>
Current Year Balance Increase (Decrease)	\$ 18,477	\$ (6,806)	\$ (58,940)	\$ (11,023)	\$ (55,676)
<b>Fund Balance Requirement</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**HARVEY COUNTY  
2025 BUDGET**

**Fund: Technology - Register of Deeds**

**Personnel Schedule**

<b>Position</b>	<b>2022 ACTUAL</b>	<b>2023 ACTUAL</b>	<b>2024 BUDGET</b>	<b>2024 ESTIMATE</b>	<b>2025 REC</b>
Office Associate	0.50	0.50	0.50	0.50	0.50
<b>Total FTE Staff</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>



# Harvey County – 2025 Budget

## **Department**

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Communications – 911 Fund

## **Mission**

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

## **Department/Program Information**

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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  
2025 BUDGET**

**Fund: 911 Combined**

**Program Revenue - Fund/Dept. No: 043-39-xxxx**

Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 REC	% Chg '24-'25
4329	911 Fees	\$235,686	\$238,085	\$236,551	\$239,548	\$243,500	2.9%
	<b>Intergovernmental</b>	<b>\$235,686</b>	<b>\$238,085</b>	<b>\$236,551</b>	<b>\$239,548</b>	<b>\$243,500</b>	<b>2.9%</b>
4520	Miscellaneous Reimbursed Exp.	\$0	\$4,419	\$0	\$0	\$0	
	<b>Reimbursements</b>	<b>\$0</b>	<b>\$4,419</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Total Revenue</b>		<b>\$235,686</b>	<b>\$242,504</b>	<b>\$236,551</b>	<b>\$239,548</b>	<b>\$243,500</b>	<b>2.9%</b>

**Program Expenditures - Fund/Dept. No: 043-39-xxxx**

6120	Telephone	\$124,418	\$124,990	\$122,000	\$124,560	\$125,500	2.9%
6147	Training	8,644	11,818	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	18,446	13,977	6,000	6,000	6,000	0.0%
6685	Other Purchased Services	7,582	3,794	4,500	4,550	8,400	86.7%
	<b>Contractual</b>	<b>\$196,350</b>	<b>\$191,839</b>	<b>\$179,760</b>	<b>\$182,370</b>	<b>\$187,160</b>	<b>4.1%</b>
7770	Machinery & Equipment	\$958	\$20,725	\$7,500	\$14,750	\$19,400	158.7%
7875	Communications Upgrade	0	0	130,000	0	147,168	13.2%
7990	Other Capital Outlay	24,204	6,650	0	0	0	
	<b>Capital Outlay</b>	<b>\$25,162</b>	<b>\$27,375</b>	<b>\$137,500</b>	<b>\$14,750</b>	<b>\$166,568</b>	<b>21.1%</b>
6690	Interfund Transfers Out	\$79,861	\$79,861	\$79,861	\$79,861	\$79,861	0.0%
	<b>Interfund Transfers Out</b>	<b>\$79,861</b>	<b>\$79,861</b>	<b>\$79,861</b>	<b>\$79,861</b>	<b>\$79,861</b>	<b>0.0%</b>
<b>Total Expenditures</b>		<b>\$301,373</b>	<b>\$299,075</b>	<b>\$397,121</b>	<b>\$276,981</b>	<b>\$433,589</b>	<b>9.2%</b>

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

	2022 Actual	2023 Actual	2024 Budget	2024 Estimate	2025 Rec
Beginning Fund Balance	\$ 381,791	\$ 320,790	\$ 275,360	\$ 275,360	\$ 237,927
Revenues	235,686	242,504	236,551	239,548	243,500
Expenditures	301,373	299,075	397,121	276,981	433,589
Adjustment	4,686	11,141	-	-	-
<b>Ending Fund Balance</b>	<b>320,790</b>	<b>275,360</b>	<b>114,790</b>	<b>237,927</b>	<b>47,838</b>
Current Year Balance Increase (Decrease)	\$ (61,001)	\$ (45,430)	\$ (160,570)	\$ (37,433)	\$ (190,089)
<b>Fund Balance Requirement</b>	<b>\$ 15,069</b>	<b>\$ 14,954</b>	<b>\$ 19,856</b>	<b>\$ 13,849</b>	<b>\$ 21,679</b>







**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. An RFP was issued and our current vendor Xybix provided a quote of \$145,367.55 which was approved by the Commission. As part of this project, we will move the backup console from the back room to the main floor for overflow, major incidents and training. Currently that 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 primary phones do, such as mapping and RapidDeploy information, which aids in locating callers and other interfaces (alarms, RR crossings and other future enhancements). This project also includes replacing the floor, carpet tiles and wall coverings, which are covered in a separate request. Removing the current wallpaper and painting the walls will require a 4-5 day delay in the work Xybix does, with an added travel cost of \$1,800. This expense has not yet been approved by BOCC.

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 to the State 911 board for the added full 6th 911 position.

Impact	2025	2026	2027	2028	2029	Total
Operations - Cont.	18,000	18,000	18,000	18,000	18,000	90,000
<b>Total</b>	18,000	18,000	18,000	18,000	18,000	90,000

6) **Project Status:**

New

Previously Approved in 2024-2028 CIP for year(s):

If previously approved, project cost in 2024-2028 CIP:

2024
130,000

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

Phase	Prior year	2025	2026	2027	2028	2029	Total
Plan							-
Design							-
Construct		147,168					147,168
<b>Total</b>	-	147,168	-	-	-	-	147,168

## Harvey County – 2025 Budget

### **Department**

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Capital Improvement Fund

### **Department/Program Information**

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The Capital Improvement Fund was created to fund multi-year capital improvement projects 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  
2025 BUDGET**

**Fund: Capital Improvement Fund**

Dept.	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 REC	% Chg '24-'25
CG	Transfer In	\$2,139,158	\$1,905,658	\$0	\$0	\$0	
Detention	Transfer In	50,000	50,000	150,000	150,000	50,000	-66.7%
Parks	Transfer In	75,000	0	0	0	0	
Solid Was	Transfer In	509,429	449,636	450,000	450,000	450,000	0.0%
<b>Total Revenue</b>		<b>\$2,773,587</b>	<b>\$2,405,294</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$500,000</b>	<b>-16.7%</b>
CG	Capital Outlay	\$45,889	\$94,729	\$3,000,000	\$223,800	\$4,947,369	64.9%
<b>Total Courthouse General</b>		<b>\$45,889</b>	<b>\$94,729</b>	<b>\$3,000,000</b>	<b>\$223,800</b>	<b>\$4,947,369</b>	<b>64.9%</b>
Detention	Capital Outlay	\$32,843	\$79,430	\$312,516	\$312,516	\$111,484	-64.3%
<b>Total Detention</b>		<b>\$32,843</b>	<b>\$79,430</b>	<b>\$312,516</b>	<b>\$312,516</b>	<b>\$111,484</b>	<b>-64.3%</b>
Parks	Capital Outlay	\$17,997	\$194	\$24,432	\$99,238	\$0	-100.0%
<b>Total Parks</b>		<b>\$17,997</b>	<b>\$194</b>	<b>\$24,432</b>	<b>\$99,238</b>	<b>\$0</b>	<b>-100.0%</b>
Airport	Capital Outlay	\$330,134	\$4,926	\$116,834	\$231,407	\$96,427	-17.5%
<b>Total Airport</b>		<b>\$330,134</b>	<b>\$4,926</b>	<b>\$116,834</b>	<b>\$231,407</b>	<b>\$96,427</b>	<b>-17.5%</b>
Solid Was	Capital Outlay	\$238,705	\$281,194	\$563,000	\$800,454	\$130,000	-76.9%
<b>Total Solid Waste</b>		<b>\$238,705</b>	<b>\$315,055</b>	<b>\$563,000</b>	<b>\$800,454</b>	<b>\$130,000</b>	<b>-76.9%</b>
<b>Total Expenditures</b>		<b>\$665,568</b>	<b>\$494,334</b>	<b>\$4,016,782</b>	<b>\$1,667,415</b>	<b>\$5,285,280</b>	<b>31.6%</b>

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

	2022 Actual	2023 Actual	2024 Budget	2024 Estimate	2025 Rec
Beginning Fund Balance	\$ 3,249,201	\$ 5,357,220	\$ 7,268,180	\$ 7,268,180	\$ 6,200,765
Revenues	2,773,587	2,405,294	600,000	600,000	500,000
Expenditures	665,568	494,334	4,016,782	1,667,415	5,285,280
Adjustment	-	-	-	-	-
<b>Ending Fund Balance</b>	<b>5,357,220</b>	<b>7,268,180</b>	<b>3,851,398</b>	<b>6,200,765</b>	<b>1,415,485</b>
Current Year Balance Increase (Decrease)	\$ 2,108,019	\$ 1,910,960	\$ (3,416,782)	\$ (1,067,415)	\$ (4,785,280)
<b>Fund Balance Requirement</b>	<b>\$ 33,278</b>	<b>\$ 24,717</b>	<b>\$ 200,839</b>	<b>\$ 83,371</b>	<b>\$ 264,264</b>

**HARVEY COUNTY  
2025 BUDGET**

**Fund: Capital Improvement - Courthouse General**

**Program Revenue - Fund/Dept. No: 053-33-xxxx**

Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 REC	% Chg '24-'25
4520	Miscellaneous Reimbursed Exp.	\$2,868	\$275	\$0	\$0	\$0	
	<b>Reimbursements</b>	<b>\$2,868</b>	<b>\$275</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
4700	Interfund Transfers In	\$2,136,290	\$1,905,383	\$0	\$0	\$0	
	<b>Interfund Transfers In</b>	<b>\$2,136,290</b>	<b>\$1,905,383</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
	<b>Total Revenue</b>	<b>\$2,139,158</b>	<b>\$1,905,658</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**Program Expenditures - Fund/Dept. No: 053-33-xxxx**

7250	Building Improvements	\$0	\$79,729	\$2,900,000	\$145,750	\$4,682,369	61.5%
7990	Other Capital Outlay	45,889	15,000	100,000	78,050	265,000	165.0%
	<b>Capital Outlay</b>	<b>\$45,889</b>	<b>\$94,729</b>	<b>\$3,000,000</b>	<b>\$223,800</b>	<b>\$4,947,369</b>	<b>64.9%</b>
	<b>Total Expenditures</b>	<b>\$45,889</b>	<b>\$94,729</b>	<b>\$3,000,000</b>	<b>\$223,800</b>	<b>\$4,947,369</b>	<b>64.9%</b>

**HARVEY COUNTY  
2025 BUDGET**

**Fund: Capital Improvement - Detention**

**Program Revenue - Fund/Dept. No: 053-34-xxxx-004**

Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 REC	% Chg '24-'25
4700	Interfund Transfers In	\$50,000	\$50,000	\$150,000	\$150,000	\$50,000	-66.7%
	<b>Interfund Transfers In</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$50,000</b>	<b>-66.7%</b>
	<b>Total Revenue</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$50,000</b>	<b>-66.7%</b>
<b>Program Expenditures - Fund/Dept. No: 053-34-xxxx-004</b>							
7250	Building Improvements	\$4,465	\$7,727	\$240,516	\$240,516	\$35,000	-85.4%
7770	Machinery & Equipment	0	0	72,000	72,000	16,400	-77.2%
7990	Other Capital Outlay	28,378	71,703	0	0	60,084	
	<b>Capital Outlay</b>	<b>\$32,843</b>	<b>\$79,430</b>	<b>\$312,516</b>	<b>\$312,516</b>	<b>\$111,484</b>	<b>-64.3%</b>
	<b>Total Expenditures</b>	<b>\$32,843</b>	<b>\$79,430</b>	<b>\$312,516</b>	<b>\$312,516</b>	<b>\$111,484</b>	<b>-64.3%</b>

**HARVEY COUNTY  
2025 BUDGET**

**Fund: Capital Improvement - Parks and Recreation**

**Program Revenue - Fund/Dept. No: 053-61-xxxx**

Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 REC	% Chg '24-'25
4700	Interfund Transfers In	\$75,000	\$0	\$0	\$0	\$0	
	<b>Interfund Transfers In</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
	<b>Total Revenue</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Program Expenditures - Fund/Dept. No: 053-61-xxxx</b>							
7990	Other Capital Outlay	\$17,997	\$194	\$24,432	\$99,238	\$0	-100.0%
	<b>Capital Outlay</b>	<b>\$17,997</b>	<b>\$194</b>	<b>\$24,432</b>	<b>\$99,238</b>	<b>\$0</b>	<b>-100.0%</b>
	<b>Total Expenditures</b>	<b>\$17,997</b>	<b>\$194</b>	<b>\$24,432</b>	<b>\$99,238</b>	<b>\$0</b>	<b>-100.0%</b>

**HARVEY COUNTY  
2025 BUDGET**

**Fund: Capital Improvement - Airport**

**Program Revenue - Fund/Dept. No: 053-75-xxxx**

Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 REC	% Chg '24-'25
4700	Interfund Transfers In	\$0	\$0	\$0	\$0	\$0	
	<b>Interfund Transfers In</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
	<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**Program Expenditures - Fund/Dept. No: 053-75-xxxx**

7990	Other Capital Outlay	\$330,134	\$4,926	\$116,834	\$231,407	\$96,427	-17.5%
	<b>Capital Outlay</b>	<b>\$330,134</b>	<b>\$4,926</b>	<b>\$116,834</b>	<b>\$231,407</b>	<b>\$96,427</b>	<b>-17.5%</b>
	<b>Total Expenditures</b>	<b>\$330,134</b>	<b>\$4,926</b>	<b>\$116,834</b>	<b>\$231,407</b>	<b>\$96,427</b>	<b>-17.5%</b>

**HARVEY COUNTY  
2025 BUDGET**

**Fund: Capital Improvement - Solid Waste**

**Program Revenue - Fund/Dept. No: 053-82-xxxx**

Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 REC	% Chg '24-'25
4520	Miscellaneous Reimbursed Exp.	\$10,582	\$3,861	\$0	\$0	\$0	
	<b>Reimbursements</b>	<b>\$10,582</b>	<b>\$3,861</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
4700	Interfund Transfers In	\$498,847	\$445,775	\$450,000	\$450,000	\$450,000	0.0%
	<b>Interfund Transfers In</b>	<b>\$498,847</b>	<b>\$445,775</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>0.0%</b>
	<b>Total Revenue</b>	<b>\$509,429</b>	<b>\$449,636</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>0.0%</b>
<b>Program Expenditures - Fund/Dept. No: 053-82-xxxx</b>							
6685	Other Purchased Services	\$0	\$33,861	\$0	\$0	\$0	0.0%
	<b>Contractual</b>	<b>\$0</b>	<b>\$33,861</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
7250	Building Improvements	\$0	\$15,443	\$0	\$0	\$0	
7770	Machinery & Equipment	238,705	265,751	563,000	800,454	130,000	-76.9%
	<b>Capital Outlay</b>	<b>\$238,705</b>	<b>\$281,194</b>	<b>\$563,000</b>	<b>\$800,454</b>	<b>\$130,000</b>	<b>-76.9%</b>
	<b>Total Expenditures</b>	<b>\$238,705</b>	<b>\$315,055</b>	<b>\$563,000</b>	<b>\$800,454</b>	<b>\$130,000</b>	<b>-76.9%</b>







**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	2025	2026	2027	2028	2029	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

**6) Project Status:**

New

Previously Approved in 2024-2028 CIP for year(s):

If previously approved, project cost in 2024-2028 CIP:

2024-2028
60,000

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

Phase	Prior year	2025	2026	2027	2028	2029	Total
Construct	15,000	15,000					30,000
							-
							-
Total	15,000	15,000	-	-	-	-	30,000

**CIP Project:**            **Door Lock Replacement**

**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 door locks and/or door positioning sensors for detention center doors.

**3) Project Need/Justification:**

The door locks and/or door positioning sensors in the detention center have been in service since the jail was constructed. Both the locks/sensors are electronic in nature and the cost to replace is significant. We currently have doors that show open when in fact they are closed. This creates alarms on the control panels and employees have to physically verify that the doors are secure.

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

If we don't begin the process of fixing/replacing the door locks/sensors, this could lead to a failure of not being able to secure inmates. This puts the inmates/deputies at risk. Once the replacements have been made, routine maintenance on the locks/sensors is a must to maintain effective jail operations.

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

There is no significant impact to the budget anticipated.

Impact	2025	2026	2027	2028	2029	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

**6) Project Status:**

New

Previously Approved in 2024-2028 CIP for year(s):

If previously approved, project cost in 2024-2028 CIP:

2024-2028
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80,000
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**7) Cost Estimate/Proposed Funding:    Estimate Source: Vendor**

Phase	Prior year	2025	2026	2027	2028	2029	Total
Construct	20,000	20,000					40,000
							-
							-
Total	20,000	20,000	-	-	-	-	40,000

**CIP Project:** Replacement of Detention Center 72" Range

**Requestor/Title/Department:** Chad Gay, Sheriff, Harvey County

**Project Description**

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

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

The scope of this project is to replace the 72" Gas Range in the Detention Center Kitchen. The Current range is operational but is beginning to meet its end of life cycle.

**3) Project Need/Justification:**

Part of maintaining a Detention Center is food service. We currently serve three meals a day to an average daily population of 100 inmates. Having adequate equipment helps the continuity of operations for our food service provider. All of our kitchen appliances are used three times a day everyday of the year. The normal wear and tear of appliances is worse in a commercial style kitchen especially in a Detention Center. This appliance needs to be replaced.

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

By delaying this project it puts our Detention Center at risk of not being able to provide properly cooked food to our inmates. Not providing adequate food to our inmates could lead to a liability issue for our Office.

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

This will have an impact to Sheriff's Office Capital Improvement Fund.

Impact	2025	2026	2027	2028	2029	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

**6) Project Status:**

New

Previously Approved in 2024-2028 CIP for year(s):

If previously approved, project cost in 2024-2028 CIP:


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

Phase	Prior year	2025	2026	2027	2028	2029	Total
Plan							-
Design							-
Construct		16,400					16,400
Total	-	16,400	-	-	-	-	16,400

**CIP Project:** Remodel/Expansion of Detention Center

**Requestor/Title/Department:** Chad Gay, Sheriff, Harvey County

**Project Description**

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

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

The scope of this project is to remodel and possibly expand the current Harvey County Detention Center.

3) **Project Need/Justification:**

In 2023/2024, Goldberg Group Architects (GGA) completed a Facility and Space Needs Assessment for the Harvey County Detention Center. They concluded that the 1997 built Detention Center is in need, at a minimum of a remodel to address serious operational and security concerns. A number of the items included in the remodel are necessary to continue the basic operations of the Detention Center. GGA also proposed options for remodeling the facility, and adding onto the Detention Center to prolong the life of the Detention Center and all for its modernization for current population management practices. Cost Estimates are as follows:

- Remodel: \$9,717,330
- Remodel/Expansion Option: \$28,733,329
- Remodel/Expansion Option: \$17,848,475

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

Delaying the project will increase costs for a future remodel and/or expansion. The County will need to continue to make costly maintenance repairs, which are only short-term solutions.

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

If/when a project is completed, it will require reducing the federal inmate population, so it is anticipated that the County will experience decreased revenues during the remodel/expansion.

Impact	2025	2026	2027	2028	2029	Total
Revenue		(375,250)	(375,250)			(750,500)
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

- New  
 Previously Approved in 2024-2028 CIP for year(s):   
 If previously approved, project cost in 2024-2028 CIP:

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

Phase	Prior year	2025	2026	2027	2028	2029	Total
Plan							-
Design			907,100				907,100
Construct			16,941,375				16,941,375
Total	-	-	17,848,475	-	-	-	17,848,475



**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 to remodel the facility to facilitate relocating departments from the County Courthouse to this facility. The County Commission has approved schematic designs for this project, and has approve moving the Appraisers Office, Planning, Zoning, and Environmental Department, the Department on Aging, and the County Extension Office to Pine Street.

**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	2025	2026	2027	2028	2029	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

**6) Project Status:**

New

Previously Approved in 2024-2028 CIP for year(s):

If previously approved, project cost in 2024-2028 CIP:

2024
2,200,000

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

Phase	Prior year	2025	2026	2027	2028	2029	Total
Design		283,478					283,478
Construct		3,779,712					3,779,712
							-
Total	-	4,063,190	-	-	-	-	4,063,190



**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, 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	2025	2026	2027	2028	2029	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2024-2028 CIP for year(s):

2024-25
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If previously approved, project cost in 2024-2028 CIP:

2,200,000
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7) **Cost Estimate/Proposed Funding: Estimate Source: Architect-Engineer**

Phase	Prior year	2025	2026	2027	2028	2029	Total
Design		619,179					619,179
Construct			8,255,720				8,255,720
							-
Total	-	619,179	8,255,720	-	-	-	8,874,899

# Harvey County – 2025 Budget

## Department

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Bond and Interest Fund

## Department/Program Information

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

As of January 1, 2024, Harvey County’s outstanding General Obligation (GO) debt was \$1,765,000, while the County’s total debt obligations were \$5,456,952. As a result, Harvey County’s GO debt per capita was \$52 and the total debt per capita was \$161.

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, 2024, Harvey County’s statutory debt limit was \$12,253,280 and the County had \$1,765,000 of debt applicable to this limit, leaving \$10,488,280 of additional statutory debt capacity.

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

<b>Harvey County, Kansas Outstanding Debt Obligations As of January 1, 2024</b>					
Issue	Dated Date	Final Maturity	Callable	Beginning Balance	Current Balance
<b>General Obligation Bonds</b>					
General Obligation Ref. Bonds, Series 2020 (Schaben, Parking, KLP)	11/5/2020	11/1/2031	11/1/2027	2,545,000	1,765,000
<b>Total General Obligation Bonds</b>				<b>\$ 2,545,000</b>	<b>\$ 1,765,000</b>
<b>Lease Purchase</b>					
Motorola Radio Equipment Lease	6/16/2020	6/16/2025	Anytime	555,312	231,952
<b>Total Lease Purchase</b>				<b>\$ 555,312</b>	<b>\$ 231,952</b>
<b>Public Building Commission Revenue Bonds</b>					
PBC Revenue Bonds, Series 2014C (Courthouse Energy Project)	9/10/2014	8/1/2029	8/1/2022	3,565,000	1,605,000
PBC Revenue Bonds, Series 2015A (800 MHz Radio Project)	1/22/2015	8/1/2030	8/1/2023	3,555,000	1,855,000
<b>Total PBC Revenue Bonds</b>				<b>\$ 7,120,000</b>	<b>\$ 3,460,000</b>
<b>Harvey County Total</b>				<b>\$ 10,220,312</b>	<b>\$ 5,456,952</b>

**HARVEY COUNTY  
2025 BUDGET**

**Fund: Bond and Interest**

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

Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 REC	% Chg '24-'25
4000	General Property Taxes	\$717,107	\$737,533	\$745,193	\$756,036	\$759,441	1.9%
4001	Delinquent General Property Taxes	8,549	9,732	8,344	13,083	12,009	43.9%
4002	Delinquent Personal Property Taxes	1,081	282	1,008	993	779	-22.7%
4015	Motor Vehicle Taxes	104,855	83,890	78,859	78,859	77,422	-1.8%
4016	Recreational Vehicle Taxes	1,813	1,507	1,372	1,281	1,396	1.7%
4017	16/20M Vehicle Taxes	1,103	1,130	823	927	819	-0.5%
4018	Commercial Motor Vehicle Tax	4,819	4,039	3,953	4,189	3,718	-5.9%
4019	Watercraft Tax	0	0	710	0	680	-4.2%
4022	Vehicle Rental Tax	246	236	251	189	201	-19.9%
4050	Neighborhood Revitalization	-1,885	-1,950	-1,793	-2,797	-1,055	-41.2%
4605	Special Assessments	68,685	66,343	67,758	67,758	65,104	-3.9%
	<b>Taxes</b>	<b>\$906,373</b>	<b>\$902,742</b>	<b>\$906,478</b>	<b>\$920,518</b>	<b>\$920,514</b>	<b>1.5%</b>
4615	Miscellaneous Revenue	\$1,129,118	\$0	\$0	\$0	\$0	
	<b>Miscellaneous</b>	<b>\$1,129,118</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
4700	Transfer In - 911 Fund	\$79,861	\$79,861	\$79,861	\$79,861	\$79,861	0.0%
	<b>Interfund Transfers In</b>	<b>\$79,861</b>	<b>\$79,861</b>	<b>\$79,861</b>	<b>\$79,861</b>	<b>\$79,861</b>	<b>0.0%</b>
	<b>Total Revenue</b>	<b>\$2,115,352</b>	<b>\$982,603</b>	<b>\$986,339</b>	<b>\$1,000,379</b>	<b>\$1,000,375</b>	<b>1.4%</b>
<b>Program Expenditures - Fund/Dept. No: 054-00-xxxx</b>							
6685	Other Purchased Services	\$0	\$0	\$10,000	\$0	\$10,000	0.0%
	<b>Contractual</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$10,000</b>	<b>0.0%</b>
8000	Bond Principal	\$1,987,755	\$845,967	\$864,274	\$864,274	\$897,679	3.9%
8005	Bond Interest	182,716	152,811	132,655	132,655	112,050	-15.5%
	<b>Debt Service</b>	<b>\$2,170,471</b>	<b>\$998,778</b>	<b>\$996,929</b>	<b>\$996,929</b>	<b>\$1,009,729</b>	<b>1.3%</b>
	<b>Total Expenditures</b>	<b>\$2,170,471</b>	<b>\$998,778</b>	<b>\$1,006,929</b>	<b>\$996,929</b>	<b>\$1,019,729</b>	<b>1.3%</b>

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

	2022 Actual	2023 Actual	2024 Budget	2024 Estimate	2025 Rec
Beginning Fund Balance	\$ 140,853	\$ 85,734	\$ 69,559	\$ 69,559	\$ 73,009
Revenues	2,115,352	982,603	986,339	1,000,379	1,000,375
Expenditures	2,170,471	998,778	1,006,929	996,929	1,019,729
Adjustment	-	-	-	-	-
<b>Ending Fund Balance</b>	<b>85,734</b>	<b>69,559</b>	<b>48,969</b>	<b>73,009</b>	<b>53,655</b>
Current Year Balance Increase (Decrease)	\$ (55,119)	\$ (16,175)	\$ (20,590)	\$ 3,450	\$ (19,354)
<b>Fund Balance Requirement</b>	<b>\$ 108,524</b>	<b>\$ 49,939</b>	<b>\$ 50,346</b>	<b>\$ 49,846</b>	<b>\$ 50,986</b>

# Harvey County – 2025 Budget

## **Department**

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Harvey County Transportation Fund

## **Mission**

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

## **Department/Program Information**

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Harvey County Transportation falls within the Harvey County Department on Aging. The vision is for all transportation providers to 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.

## **2023 Accomplishments**

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During KDOT FY 23, Harvey County Transportation provided 7,822 trips for residents of Harvey County. Harvey Interurban drove 85,884 miles, providing 4,602 trips outside Newton within the county, into neighboring Counties, and inside Newton for those requiring ramp services. Harvey County Interurban Transportation provided 3,220 trips within the City of Newton through a partnership with OT Cab for ambulatory residents. Harvey County Interurban Transportation re-introduced social and recreational trips during the FY 23 grant year, offering 17 trips, and nine (9) trips were successful, attracting 53 participants. During the 2023 Calendar year, Interurban provided 299 Non-Emergency Medical Trips (NEMT) through the Memorandum of Understanding (MOU) with Modivcare. Interurban provided 1,356 rides to 46 low-income individuals who do not have reliable transportation for medical and grocery rides, funded through the Find-A-Way program utilizing community grants.

## **2024 Goals/Objectives/Initiatives/Performance Measures**

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- 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

- Monitor and evaluate Non-Emergency Medical Transportation (NEMT) programs for low-income individuals for possible expansion

## **2025 Goals/Objectives/Initiatives/Performance Measures**

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- 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 (NEMT) programs for low-income individuals for possible expansion

## **Department's Alignment with County's Mission and Values**

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

**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  
2025 BUDGET**

**Fund: Harvey County Transportation  
Program Revenue - Fund/Dept. No: 057-57-xxxx**

Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 REC	% Chg '24-'25
4100	Federal & State Assistance	\$94,119	\$178,731	\$140,000	\$137,901	\$161,780	15.6%
4125	Public Transportation Admin Reimb	23,861	29,996	32,079	31,789	34,590	7.8%
	<b>Intergovernmental</b>	<b>\$117,980</b>	<b>\$208,727</b>	<b>\$172,079</b>	<b>\$169,690</b>	<b>\$196,370</b>	<b>14.1%</b>
4600	County Set Fares	\$25,727	\$31,722	\$27,567	\$30,796	\$31,502	14.3%
4615	Miscellaneous Revenue	0	2,067	1,800	1,880	1,880	4.4%
	<b>Miscellaneous</b>	<b>\$25,727</b>	<b>\$33,789</b>	<b>\$29,367</b>	<b>\$32,676</b>	<b>\$33,382</b>	<b>13.7%</b>
4520	Miscellaneous Reimbursed Exp.	\$0	\$0	\$64,252	\$208,866	\$81,680	27.1%
	<b>Reimbursements</b>	<b>\$0</b>	<b>\$0</b>	<b>\$64,252</b>	<b>\$208,866</b>	<b>\$81,680</b>	<b>27.1%</b>
4700	Interfund Transfer - General Fund	\$33,400	\$33,400	\$33,400	\$33,400	\$38,925	16.5%
4700	Interfund Transfer - Aging	9,500	9,500	9,500	9,500	9,500	0.0%
	<b>Interfund Transfers In</b>	<b>\$42,900</b>	<b>\$42,900</b>	<b>\$42,900</b>	<b>\$42,900</b>	<b>\$48,425</b>	<b>12.9%</b>
	<b>Total Revenue</b>	<b>\$186,607</b>	<b>\$285,416</b>	<b>\$308,598</b>	<b>\$454,132</b>	<b>\$359,857</b>	<b>16.6%</b>
	<b>Program Expenditures - Fund/Dept. No: 057-57-xxxx</b>						
5000	Regular Salaries & Wages	\$58,934	\$63,027	\$66,700	\$66,700	\$70,090	5.1%
5040	Part-time Salaries & Wages	51,051	74,508	92,897	110,984	115,698	24.5%
5080	Overtime Salaries & Wages	170	41	0	0	0	
	Fringe Benefits	24,878	30,386	40,982	45,203	48,305	17.9%
	<b>Personnel</b>	<b>\$135,033</b>	<b>\$167,962</b>	<b>\$200,579</b>	<b>\$222,887</b>	<b>\$234,093</b>	<b>16.7%</b>
6120	Telephone	\$430	\$405	\$500	\$420	\$450	-10.0%
6145	Travel	56	644	1,200	1,050	1,250	4.2%
6147	Training	550	500	400	500	400	0.0%
6240	Advertising	3,363	3,476	4,500	6,500	5,000	11.1%
6360	Insurance	6,208	5,911	7,388	12,912	14,978	102.7%
6445	Equipment Maintenance	266	279	300	293	300	0.0%
6460	Bus Maintenance & Supplies	9,384	6,279	14,000	15,000	11,500	-17.9%
6685	Other Purchased Services	11,801	10,897	17,500	12,005	13,500	-22.9%
	<b>Contractual</b>	<b>\$32,058</b>	<b>\$28,391</b>	<b>\$45,788</b>	<b>\$48,680</b>	<b>\$47,378</b>	<b>3.5%</b>
6795	Fuel Supplies	\$16,037	\$14,911	\$28,061	\$16,500	\$28,061	0.0%
6990	Other Supplies	71	196	800	300	800	0.0%
	<b>Commodities</b>	<b>\$16,108</b>	<b>\$15,107</b>	<b>\$28,861</b>	<b>\$16,800</b>	<b>\$28,861</b>	<b>0.0%</b>
7600	Vehicle Purchase	\$0	\$81,057	\$71,393	\$243,418	\$102,100	43.0%
7730	Information Technology Equipment	94	1,758	1,200	1,200	4,800	300.0%
	<b>Capital Outlay</b>	<b>\$94</b>	<b>\$82,815</b>	<b>\$72,593</b>	<b>\$244,618</b>	<b>\$106,900</b>	<b>47.3%</b>
	<b>Total Expenditures</b>	<b>\$183,293</b>	<b>\$294,275</b>	<b>\$347,821</b>	<b>\$532,985</b>	<b>\$417,232</b>	<b>20.0%</b>
<b>FTE Staff</b>		3.70	3.70	3.70	3.70	3.70	

**Harvey County Transportation Fund Actual and Projected Fund Balance**

	2022 Actual	2023 Actual	2024 Budget	2024 Estimate	2025 Rec
Beginning Fund Balance	\$ 231,318	\$ 234,632	\$ 225,773	\$ 225,773	\$ 146,920
Revenues	186,607	285,416	308,598	454,132	359,857
Expenditures	183,293	294,275	347,821	532,985	417,232
Adjustment	-	-	-	-	-
<b>Ending Fund Balance</b>	<b>234,632</b>	<b>225,773</b>	<b>186,550</b>	<b>146,920</b>	<b>89,545</b>
Current Year Balance Increase (Decrease)	\$ 3,314	\$ (8,859)	\$ (39,223)	\$ (78,853)	\$ (57,375)
<b>Fund Balance Requirement</b>	<b>\$ 9,165</b>	<b>\$ 14,714</b>	<b>\$ 17,391</b>	<b>\$ 26,649</b>	<b>\$ 20,862</b>

**HARVEY COUNTY  
2025 BUDGET**

**Fund: Harvey County Transportation**

**Personnel Schedule**

<b>Position</b>	<b>2022 ACTUAL</b>	<b>2023 ACTUAL</b>	<b>2024 BUDGET</b>	<b>2024 ESTIMATE</b>	<b>2025 REC</b>
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)	2.16	2.16	2.16	2.16	2.16
<b>Total FTE Staff</b>	<b>3.70</b>	<b>3.70</b>	<b>3.70</b>	<b>3.70</b>	<b>3.70</b>





# Harvey County – 2025 Budget

## **Department**

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Special Alcohol & Drug Program Fund

## **Department/Program Information**

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

**HARVEY COUNTY  
2025 BUDGET**

**Fund: Special Alcohol & Drug Program**

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

Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 REC	% Chg '24-'25
4120	Liquor Drink Taxes	\$5,023	\$5,756	\$5,518	\$4,724	\$5,021	-9.0%
	<b>Taxes</b>	<b>\$5,023</b>	<b>\$5,756</b>	<b>\$5,518</b>	<b>\$4,724</b>	<b>\$5,021</b>	<b>-9.0%</b>
<b>Total Revenue</b>		<b>\$5,023</b>	<b>\$5,756</b>	<b>\$5,518</b>	<b>\$4,724</b>	<b>\$5,021</b>	<b>-9.0%</b>
<b>Program Expenditures - Fund/Dept. No: 061-00-xxxx</b>							
6685	Other Purchased Services	\$5,000	\$6,000	\$7,000	\$7,000	\$5,000	-28.6%
	<b>Contractual</b>	<b>\$5,000</b>	<b>\$6,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$5,000</b>	<b>-28.6%</b>
<b>Total Expenditures</b>		<b>\$5,000</b>	<b>\$6,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$5,000</b>	<b>-28.6%</b>

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

	2022 Actual	2023 Actual	2024 Budget	2024 Estimate	2025 Rec
Beginning Fund Balance	\$ 3,753	\$ 3,776	\$ 3,532	\$ 3,532	\$ 1,256
Revenues	5,023	5,756	5,518	4,724	5,021
Expenditures	5,000	6,000	7,000	7,000	5,000
Adjustment	-	-	-	-	
<b>Ending Fund Balance</b>	<b>3,776</b>	<b>3,532</b>	<b>2,050</b>	<b>1,256</b>	<b>1,277</b>
Current Year Balance Increase (Decrease)	\$ 23	\$ (244)	\$ (1,482)	\$ (2,276)	\$ 21
<b>Fund Balance Requirement</b>	<b>\$ 250</b>	<b>\$ 300</b>	<b>\$ 350</b>	<b>\$ 350</b>	<b>\$ 250</b>

## Harvey County – 2025 Budget

### **Department**

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Special Park Alcohol & Drug Program Fund

### **Department/Program Information**

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The Special Park Alcohol & Drug Program Fund is in place to fulfill the requirements set forth by Kansas Statute (K.S.A.) 79-41a04. By statute, 1/3 of all liquor tax revenues collected by the State and distributed to Harvey County government are to be placed in a Special Park Alcohol and Drug Program Fund, 1/3 are deposited in a Special Alcohol and Drug Program Fund, and 1/3 are deposited in the General Fund of the County. These funds must be used for the purchase, establishment, maintenance, or expansion of park and recreational services, programs, and facilities. The Board of County Commissioners has control over the expenditures of this fund.

**HARVEY COUNTY  
2025 BUDGET**

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

**Fund/Dept. No: 062-61-xxxx**

Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 REC	% Chg '24-'25
4120	Liquor Drink Taxes	\$5,023	\$5,756	\$5,518	\$4,724	\$5,021	-9.0%
	<b>Taxes</b>	<b>\$5,023</b>	<b>\$5,756</b>	<b>\$5,518</b>	<b>\$4,724</b>	<b>\$5,021</b>	<b>-9.0%</b>
<b>Total Revenue</b>		<b>\$5,023</b>	<b>\$5,756</b>	<b>\$5,518</b>	<b>\$4,724</b>	<b>\$5,021</b>	<b>-9.0%</b>
<b>Program Expenditures - Fund/Dept. No: 062-61-xxxx</b>							
6685	Other Purchased Services	\$0	\$0	\$30,000	\$30,000	\$5,000	-83.3%
	<b>Contractual</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$5,000</b>	<b>-83.3%</b>
<b>Total Expenditures</b>		<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$5,000</b>	<b>-83.3%</b>

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

	2022 Actual	2023 Actual	2024 Budget	2024 Estimate	2025 Rec
Beginning Fund Balance	\$ 16,729	\$ 21,752	\$ 27,508	\$ 27,508	\$ 2,232
Revenues	5,023	5,756	5,518	4,724	5,021
Expenditures	-	-	30,000	30,000	5,000
Adjustment	-	-	-	-	-
<b>Ending Fund Balance</b>	<b>21,752</b>	<b>27,508</b>	<b>3,026</b>	<b>2,232</b>	<b>2,253</b>
Current Year Balance Increase (Decrease)	\$ 5,023	\$ 5,756	\$ (24,482)	\$ (25,276)	\$ 21
<b>Fund Balance Requirement</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>	<b>\$ 250</b>

# Harvey County – 2025 Budget

## **Department**

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Diversion Fund

## **Mission**

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The mission for the Diversion Program is to supervise a defendant in a criminal, juvenile, or traffic case, and ensure that person meets certain conditions and/or terms in order for their case to be successfully dismissed. This in turn will help reduce the burden placed on the judicial system in Harvey County and promote offender reformation.

## **Department/Program Information**

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The purpose of the Diversion Program is to reduce the burden on the Harvey County Judicial System, and give 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  
2025 BUDGET**

**Fund: Diversion**

**Program Revenue - Fund/Dept. No: 067-15-xxxx**

Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 REC	% Chg '24-'25
4303	Diversion Fees	\$23,900	\$25,210	\$23,755	\$23,250	\$23,335	-1.8%
4304	Juvenile Diversion Charges	1,358	0	300	295	300	0.0%
	<b>Charges for Services</b>	<b>\$25,258</b>	<b>\$25,210</b>	<b>\$24,055</b>	<b>\$23,545</b>	<b>\$23,635</b>	<b>-1.7%</b>
	<b>Total Revenue</b>	<b>\$25,258</b>	<b>\$25,210</b>	<b>\$24,055</b>	<b>\$23,545</b>	<b>\$23,635</b>	<b>-1.7%</b>
<b>Program Expenditures - Fund/Dept. No: 067-15-xxxx</b>							
5000	Regular Salaries & Wages	\$17,334	\$19,116	\$13,179	\$13,209	\$13,878	5.3%
5080	Overtime Salaries & Wages	293	54	500	125	500	0.0%
	Fringe Benefits	6,615	6,886	4,369	4,826	5,261	20.4%
	<b>Personnel</b>	<b>\$24,242</b>	<b>\$26,056</b>	<b>\$18,048</b>	<b>\$18,160</b>	<b>\$19,639</b>	<b>8.8%</b>
6147	Training	\$0	\$0	\$150	\$150	\$150	0.0%
6685	Other Purchased Services	0	0	1,000	750	1,000	0.0%
	<b>Contractual</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,150</b>	<b>\$900</b>	<b>\$1,150</b>	<b>0.0%</b>
6700	Office Supplies	\$446	\$4	\$400	\$400	\$400	0.0%
	<b>Commodities</b>	<b>\$446</b>	<b>\$4</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>	<b>0.0%</b>
	<b>Total Expenditures</b>	<b>\$24,688</b>	<b>\$26,060</b>	<b>\$19,598</b>	<b>\$19,460</b>	<b>\$21,189</b>	<b>8.1%</b>
<b>FTE Staff</b>		0.40	0.40	0.25	0.25	0.25	

**Diversion Fund Actual and Projected Fund Balance**

	2022 Actual	2023 Actual	2024 Budget	2024 Estimate	2025 Rec
Beginning Fund Balance	\$ 928	\$ 1,498	\$ 648	\$ 648	\$ 4,733
Revenues	25,258	25,210	24,055	23,545	23,635
Expenditures	24,688	26,060	19,598	19,460	21,189
Adjustment	-	-	-	-	
<b>Ending Fund Balance</b>	<b>1,498</b>	<b>648</b>	<b>5,105</b>	<b>4,733</b>	<b>7,179</b>
Current Year Balance Increase (Decrease)	\$ 570	\$ (850)	\$ 4,457	\$ 4,085	\$ 2,446
<b>Fund Balance Requirement</b>	<b>\$ 1,234</b>	<b>\$ 1,303</b>	<b>\$ 980</b>	<b>\$ 973</b>	<b>\$ 1,059</b>

**HARVEY COUNTY  
2025 BUDGET**

**Fund: Diversion  
Personnel Schedule**

Position	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 REC
Diversion Coordinator / VW Coordinator	0.40	0.40	0.25	0.25	0.25
<b>Total FTE Staff</b>	<b>0.40</b>	<b>0.40</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>

# Harvey County – 2025 Budget

## **Department**

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Road Impact Fee Fund

## **Department/Program Information**

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The Road Impact Fee Fund was created in 2000 and serves as the collection fund for the Harvey County Road Impact Fee. By resolution, Harvey County assesses a road impact fee on new development in its unincorporated areas. All fees collected are utilized solely and exclusively for improvements to County maintained and/or township maintained roads which are found by the County to be impacted by the new development. Exemptions to this fee are public or quasi-public developments, residential developments with entrances or access roads onto improved paved roads, and any instance where the Harvey County Board of County Commissioners makes an exemption due to unique circumstances.



**HARVEY COUNTY  
2025 BUDGET**

**Fund: Road Impact Fee Fund**

**Program Revenue - Fund/Dept. No: 070-27-xxxx**

Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 REC	% Chg '24-'25
4245	Road Impact Fees	\$20,000	\$20,000	\$20,000	\$24,000	\$20,000	0.0%
	<b>Licenses &amp; Permits</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$24,000</b>	<b>\$20,000</b>	<b>0.0%</b>
<b>Total Revenue</b>		<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$24,000</b>	<b>\$20,000</b>	<b>0.0%</b>
<b>Program Expenditures - Fund/Dept. No: 070-27-xxxx</b>							
6685	Other Purchased Services	\$17,981	\$22,327	\$50,000	\$20,000	\$45,000	-10.0%
	<b>Contractual</b>	<b>\$17,981</b>	<b>\$22,327</b>	<b>\$50,000</b>	<b>\$20,000</b>	<b>\$45,000</b>	<b>-10.0%</b>
<b>Total Expenditures</b>		<b>\$17,981</b>	<b>\$22,327</b>	<b>\$50,000</b>	<b>\$20,000</b>	<b>\$45,000</b>	<b>-10.0%</b>

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

	2022 Actual	2023 Actual	2024 Budget	2024 Estimate	2025 Rec
Beginning Fund Balance	\$ 28,542	\$ 31,046	\$ 29,962	\$ 29,962	\$ 33,962
Revenues	20,000	20,000	20,000	24,000	20,000
Expenditures	17,981	22,327	50,000	20,000	45,000
Adjustment	485	1,243	-	-	-
<b>Ending Fund Balance</b>	<b>31,046</b>	<b>29,962</b>	<b>(38)</b>	<b>33,962</b>	<b>8,962</b>
Current Year Balance Increase (Decrease)	\$ 2,504	\$ (1,084)	\$ (30,000)	\$ 4,000	\$ (25,000)
<b>Fund Balance Requirement</b>	<b>\$ 899</b>	<b>\$ 1,116</b>	<b>\$ 2,500</b>	<b>\$ 1,000</b>	<b>\$ 2,250</b>

# Harvey County – 2025 Budget

## **Department**

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Municipalities Fight Addiction Fund

## **Department/Program Information**

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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  
2025 BUDGET**

**Fund: Municipalities Fight Addiction**

**Program Revenue - Fund/Dept. No: 080-00-xxxx**

Account	Description	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 REC	% Chg '24-'25
4100	Federal & State Assistance	\$6,413	\$86,219	\$55,901	\$95,061	\$33,345	-40.3%
	<b>Licenses &amp; Permits</b>	<b>\$6,413</b>	<b>\$86,219</b>	<b>\$55,901</b>	<b>\$95,061</b>	<b>\$33,345</b>	<b>-40.3%</b>
	<b>Total Revenue</b>	<b>\$6,413</b>	<b>\$86,219</b>	<b>\$55,901</b>	<b>\$95,061</b>	<b>\$33,345</b>	<b>-40.3%</b>
<b>Program Expenditures - Fund/Dept. No: 080-00-xxxx</b>							
6005	Professional Svcs-Attorney Fees	\$0	\$0	\$1,000	\$0	\$0	-100.0%
6685	Other Purchased Services	0	0	74,000	38,000	172,000	132.4%
	<b>Contractual</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$38,000</b>	<b>\$172,000</b>	<b>129.3%</b>
6800	General Supplies	\$0	\$0	\$50,000	\$0	\$0	-100.0%
	<b>Commodities</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>-100.0%</b>
	<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$38,000</b>	<b>\$172,000</b>	<b>37.6%</b>

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

	2022 Actual	2023 Actual	2024 Budget	2024 Estimate	2025 Rec
Beginning Fund Balance	\$ -	\$ 6,413	\$ 92,632	\$ 92,632	\$ 149,693
Revenues	6,413	86,219	55,901	95,061	33,345
Expenditures	-	-	125,000	38,000	172,000
Adjustment	-	-	-	-	-
<b>Ending Fund Balance</b>	<b>6,413</b>	<b>92,632</b>	<b>23,533</b>	<b>149,693</b>	<b>11,038</b>
Current Year Balance Increase (Decrease)	\$ 6,413	\$ 86,219	\$ (69,099)	\$ 57,061	\$ (138,655)
<b>Fund Balance Requirement</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,250</b>	<b>\$ 1,900</b>	<b>\$ 8,600</b>

## Glossary

**Ad Valorem Tax.** A tax levied on the assessed value of both real and personal property in proportion to the value of the property (commonly referred to as “property tax”).

**Adopted Budget.** A financial plan presented, reviewed and approved by the governing body for the upcoming or current fiscal year.

**Liquor Tax.** A tax on gross receipts from the sale of liquor at retail.

**Appraised Value.** Market dollar value given to real estate, utilities, and personal property; established through notification, hearing and appeals and certification process.

**Appropriation.** Expenditure authority approved by the governing body with specific limitations as to the amount.

**Assessed Value.** Appraised value of property adjusted downward by a classification factor, to determine the basis for distributing the tax burden to property owners.

**Audit.** A review of the county’s accounts by an independent accounting firm to substantiate year-end fund balances, reserves, and cash on hand.

**Bond.** A written promise to pay a specified sum of money, called the face value or principal amount, at a specified date or dates in the future, called the maturity date(s), together with periodic interest at a specified rate.

**Budget.** A financial plan of operation which includes an estimate of proposed revenues and expenditures for a fiscal year. A formal budget constitutes a legal spending limit for local governments in Kansas and provides a level of control for most government activities.

**Budget Adoption.** A formal process by which the budget is approved by the governing body.

**Capital Expenditures.** A capital expenditure is any significant physical acquisition, construction, replacement, or improvement to a County department or service. Capital projects cost over \$10,000 and have a useful lives of at least 5 years and are normally cash funded through the annual operating budget.

**Debt Service.** Principal and interest requirements on outstanding debt according to a predetermined payment schedule.

**Delinquent Property Tax.** Ad valorem property taxes collected from previous tax years.

**Department.** An organizational unit which is functionally unique in delivery of services. A department may contain one or more programs.

**Division.** A sub unit of a department that encompasses a substantial portion of the duties assigned to a department. May consist of several sections, which in turn may consist of clearly defined activities.

**Enterprise Fund.** Used for government functions that are self-supporting. Enterprise funds belong to the group of funds called "proprietary" and account for operations that provide services to the community at large.

**Expenditure.** Actual outlay of funds.

**Expenditure Category.** A grouping of similar expenditures. Expenditure categories found in the Harvey County budget system are listed below:

**Personnel** – expenditures for direct personnel compensation and employee benefits. Examples include Salaries & Wages, Overtime Pay, and Health and Life Insurance.

**Contractuals** – expenditures for goods and services received from outside sources by contractual agreement, including fees and utilities.

**Commodities** – expenditures for consumable goods purchased on a regular basis, or minor operating equipment.

**Capital Outlay** – expenditures related to the purchase of equipment and other fixed assets.

**Interfund Transfers** – expenditures for services provided by other County divisions and departments.

**Fiscal Year.** The 12-month budget period. The fiscal year for the Harvey County is the January through December calendar year.

**Franchise Fees.** Charges are set by the Board of Commissioners at an annual fee of 5% of the gross receipts on cable television companies located in the unincorporated areas of the county.

**Full Time Equivalent (FTE).** The amount of time a position has been budgeted for in terms of the amount of time a regular, full-time employee (1 FTE) is paid for 2,080 hours per year, while a .5 FTE would work 1,040 hours per year.<sup>297</sup>

**Fund.** Accounting entity with accounts for recording revenues and expenditures to carry on specific purposes.

**Fund Balance.** Under the Kansas Municipal Auditing and Accounting guide, the total dollars remaining after current expenditures for operations and debt service for capital improvements are subtracted from the sum of the beginning fund balance and current resources.

**General Fund.** A fund which accounts for County services that are not otherwise specified. The General Fund includes most general government and law enforcement functions and receives the broadest variety of revenues of all funds.

**General Fund Revenue.** Most of the County's revenue sources are channeled through the General Fund. Such revenues are commonly generated by fees, charges, taxes, and intergovernmental functions.

**General Obligation Bonds.** Bonds for which the full faith and credit of the county is pledged for payment.

**Grant.** A monetary contribution by a government or an organization to financially support a particular function or purpose.

**Governmental Fund:** Accounts for revenue and expenditures relating to normal government activities, which are not accounted for in other funds.

**Infrastructure.** The basic installations and facilities on which the continuance and growth of the County depends, such as roads, bridges, drainage, water, and sewer systems.

**Intergovernmental Revenue.** Revenue received from other governmental agencies and municipalities, such as grants from the State or Federal government.

**Investment Income.** Interest earned on public tax funds being held until expended or distributed to other units of government in the county. Investments can only be made in instruments specified by state law and the county's investment policy.

**Lease Purchase Agreement.** Contractual agreements which are termed "leases," but which in substance amount to purchase contracts.

**Levy.** A compulsory collection of monies or the imposition of taxes.

**Licenses and Permits.** Revenues earned by the issuance of licenses or permits levied in accordance with the benefits conferred by the license or permit.

**Line Item.** The most detailed unit of budgetary expenditures listed in the Harvey County budgets. Line items are tracked by four-digit object codes with the first digit representing the expenditure category.

**Maintenance.** Expenditures made to keep an asset in proper condition or to keep an asset in working order to operate within its original capacity.

**Management.** Department Heads and Supervisors

**Mill.** The property tax rate which is based on the valuation of property. A tax rate of one mill produces one dollar of taxes on each \$1,000 of assessed property valuation.

**Operating Budget.** A budget that applies to all outlays other than capital improvements. This refers more to the day-to-day operations of the county.

**Operating Revenue.** Funds that the government receives as income to pay for ongoing operation. It includes such items as taxes, fees from specific services, interest earnings, and grant revenues. Operating revenues are used to pay for day-to-day services.

**Other Revenue.** Revenues from sources other than those specifically identified that are too immaterial in amount to justify the creation of a new revenue account line item.

**Revenue.** A source of income which finances governmental operations.

**Revenue Category.** A grouping of similar revenues. Revenue categories found in the Harvey County budget system are listed below:

**Taxes** – ad valorem, motor vehicle, and other taxes. Penalties assessed on back taxes are also included.

**Licenses & Permits** – receipts from licenses and permits.

**Intergovernmental** – monies received from other governments including either the State or Federal government.

**Charges for Services** – fees charged to users of a service to offset the incurred cost.

**Miscellaneous Revenue** – monies received from canceled warrants, refunds, and other sources.

**Miscellaneous Reimbursements** – compensation for past expenditures.

**Use of Money & Property** – primarily investment income on idle cash.

**Special Assessments.** Charges assessed against property in a special district formed to pay for specific capital improvements such as streets, sewers, curbs and gutters. While charges are normally assessed based on the square footage of the lot, charges alternatively may be assessed against the value of the lot, or on the basis of both lot square footage and value.

**Supervisor.** Division and major program supervisors.

**Taxes.** Compulsory assessments levied by a government for the purpose of financing services performed for the common benefit of the citizens.

**Tax Year.** The calendar year in which ad valorem taxes are levied to finance the following calendar year budget. For example, taxes levied in 2023 finance the 2024 budget.

**Unencumbered Cash.** Carryover cash for the previous year that was not used for the current budget year, but will be used in the upcoming year.