

**ADOPTED
BUDGET**

**HARVEY COUNTY
HISTORICAL MUSEUM**

2019

HARVEY COUNTY 2018 OFFICIALS

COMMISSIONERS

| | |
|------------------------|--------------------------|
| George “Chip” Westfall | 1 st District |
| Randy Hague | 2 nd District |
| Ron Krehbiel | 3 rd District |

ELECTED OFFICIALS

| | |
|--------------------|-------------------|
| Rick Piepho | County Clerk |
| Emily Nichols | County Treasurer |
| David Yoder | County Attorney |
| Margaret Hermstein | Register of Deeds |
| Chad Gay | County Sheriff |

APPOINTED OFFICIALS

| | |
|------------------------|---|
| Anthony Swartzendruber | County Administrator |
| Gina Bell | Planning, Zoning & Environmental Director |
| Gary Denny | Emergency Management Director |
| Lynnette Redington | Health Director |
| Jim Meier | Road & Bridge Superintendent |
| Rollin Schmidt | Solid Waste Director |
| Michele Lowery | Interim County Appraiser |
| Rex Yohn | Noxious Weed Director |
| Gregory Nye | County Counselor |
| Don Gruver | Communications Director |
| LeeAnn Heim | Information Technology Director |
| Robert Carlton | Aging 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

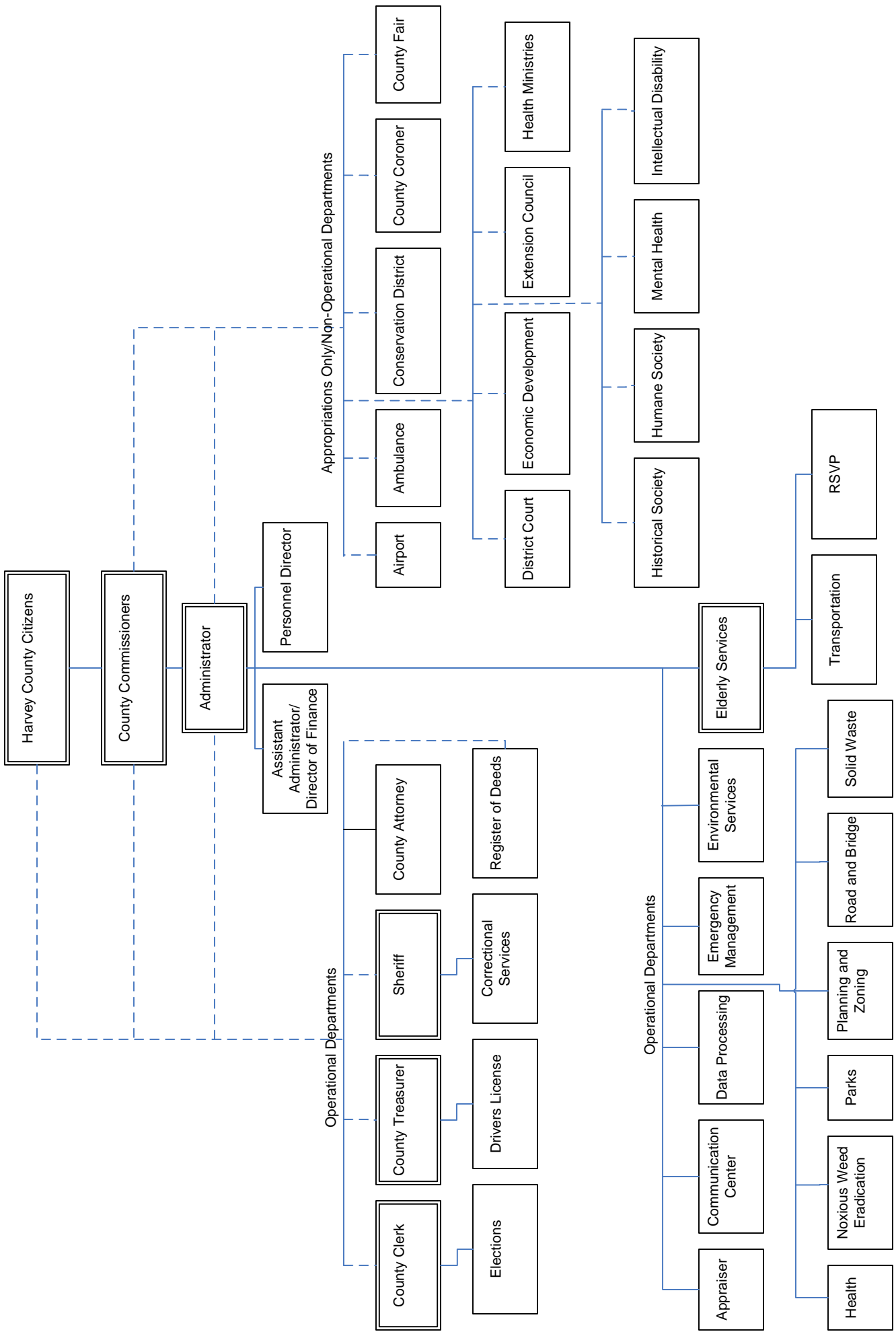
Safety

- 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 Commission Districts

Commission District #1

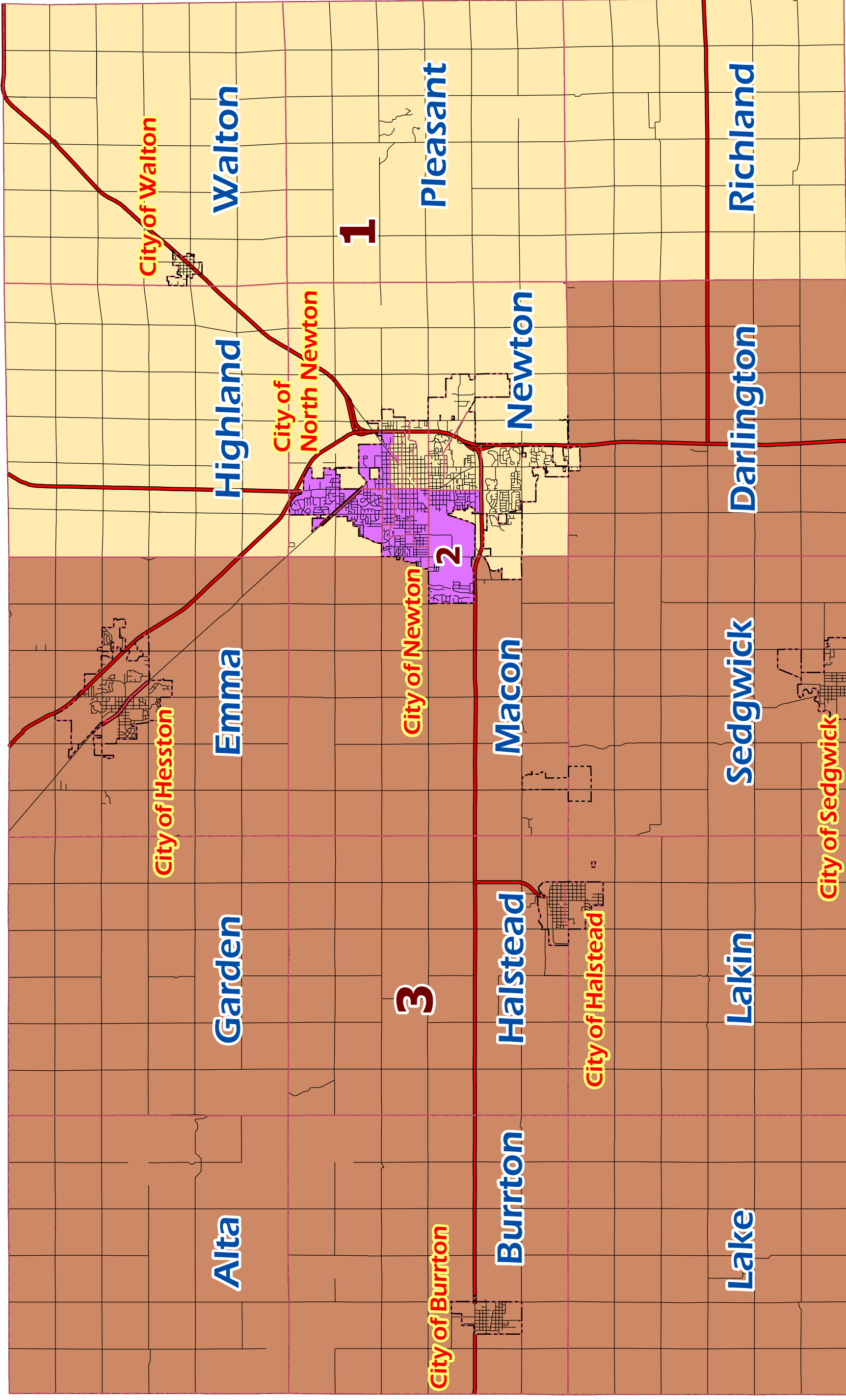
- Newton 1-1
- Newton 1-2
- Newton 3-1
- Newton 3-2
- Newton 3-3
- Newton 3-4
- Walton City
- Highland Township
- Newton Township
- Pleasant Township
- Richland Township
- Walton Township

Commission District #2

- Newton 1-3
- Newton 2-1
- Newton 2-2
- Newton 4-1
- Newton 4-2
- Newton 4-3
- Newton 4-4
- North Newton

Commission District #3

- Burrton City
- Halstead 1-1
- Halstead 1-2
- Hesston 1-1
- Hesston 1-2
- Sedgwick City
- Alta Township
- Burrton Township
- Darlington Township
- Emma Township
- Garden Township
- Halstead Township
- Lake Township
- Lakin Township
- Macon Township
- Sedgwick Township



Legend

- 1ST (Yellow)
- 2ND (Purple)
- 3RD (Brown)

N
W E S

Harvey County
Clerk - 2/21/2012

00.51 2 Miles

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HARVEY COUNTY 2019 ADOPTED BUDGET

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Harvey County – 2019 Budget

1 Department
Register of Deeds

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

3 Department/Program Information
The duties of the Harvey County Register of Deeds Office is to provide accurate recordings of public documents in accordance with the laws of the State of Kansas. These documents include deeds, affidavits, mortgages, assignments, releases, oil and gas leases, easements, restrictive covenants, right of ways, power of attorney, plats, surveys, and other documents. The Register of Deeds also files military discharges, death certificates, financing statements, mechanics liens, and Federal and State tax liens. It is the responsibility of the Register of Deeds to preserve and maintain all records stored in the office. The Office also assists in historical and genealogy research. All employees of the Register of Deeds serve as passport acceptance agent for the US Department of State.

4 2017 Accomplishments

- Continue education classes for all as needed
- Magazet to serve on committees for the State ROD Association as appointed
- Maintain as quick a turn around as possible for daily work
- All staff completed passport agent training and pass the yearly agent test
- Completed each month of the on line Risk Management classes as time allowed
- Magazet to serve on the KSHRAB through the State Historical Society
- Magazet to serve on the Partners in History Board through the State Historical Society
- Continue to keep the ROD part of the county web page up to date
- All staff to participate in the classes in which the wellness committee has provided
- Continue to update the emergency management plan for the office
- Achieved 100% on the Department of State inspection for Passport

5 2018 Goals/objectives/initiatives/performance measures

- Continue education classes for all staff
- Magazet to serve on committees for the State ROD Association as appointed
- Maintained as quick a turn around as possible for daily work
- All staff completed and passed the passport agent training and testing

- Completed some risk management classes as time allowed
- Magazet to serve on the KSHRAB through the State Historical Society
- Magazet to serve on the Partners in History board
- All staff participated in classes provided by the wellness committee
- Continue the update on the emergency management plan for the office

6 2019 Goals/Objectives/Initiatives/Performance Measures

- Attend CIC Meeting to learn more tips for our software
- Continue storage of records in Hombushon Underground Vault
- Work with Data Processing on equipment needs for the county
- As time allows office clerk will work getting history information on older
- Records on the new computer system
- Attend classes as needed for certification and recertification
- Staff to complete passport agent training and pass the yearly agent test
- Maintain as quick a turn around as possible for daily work
- Complete Risk management classes as time allows
- Complete Emergency Management plan for the office

7 Department's Alignment with County's Mission and Values

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

Integrity – Our office works to be frugal with taxpayer money while maintaining a 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 amending events provided by our wellness committee.

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

Humor – Light hearted atmosphere in our office is a goal. We spread smiles, hugs and laughter to other offices also. Part of this is keeping admin on their toes.

Overview

The 2019 Budget Book contains information pertaining to Harvey County. It serves as a road map showing where the organization was and where it is heading. The Guide to the Budget Book has been created to make this document easier to navigate for viewers.

This is an example of how each Department/Fund is presented in the budget document.

- 1. Department Name**
- 2. Department Mission**
- 3. Department Information/Description**
- 4. 2017 Department Accomplishments/Highlights**
- 5. 2018 Department Level Goals and Objectives**
- 6. 2019 Department Level Goals and Objectives**
- 7. Department's Alignment with County's Mission and Values**

| HARVEY COUNTY 2019 BUDGET | | | | | | |
|---|----------------------------|------------------|------------------|------------------|------------------|------------------|
| Department: County Clerk | | | | | | |
| Program Revenue - Fund/Dept. No: 001-09-xxxx | | | | | | |
| Account | Description | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
| 4220 | Fish and Game Licenses | \$58 | \$191 | \$150 | \$73 | \$77 |
| 4221 | Federal Duck Stamp Sales | 0 | 114 | 25 | 99 | 103 |
| 4615 | Miscellaneous Revenue | 2,081 | 2,041 | 0 | 994 | 1,022 |
| Total Revenue | | \$2,139 | \$2,346 | \$175 | \$1,166 | \$1,202 |
| Expenditures - Fund/Dept. No: 001-09-xxxx | | | | | | |
| Jan. 1, 2016 to Dec. 31, 2016 Actual Expenditures | | | | | | |
| | Hourly Salaries & Wages | \$166,606 | \$174,894 | \$181,930 | \$182,066 | \$190,388 |
| | Part-time Salaries & Wages | 4,648 | 4,220 | 4,500 | | 00 |
| | Seasonal Salaries & Wages | 2,570 | 192 | 2,500 | | 00 |
| | Benefits | 56,835 | 49,401 | 54,252 | | 42 |
| Personal Services | | \$230,659 | \$228,707 | \$243,182 | | 30 |
| 6120 | Telephone | | | \$875 | \$900 | \$900 |
| 6145 | Travel | | | 700 | 1,000 | 1,000 |
| 6147 | Training & Education | 745 | 1,324 | 2,125 | 1,500 | 1,750 |
| 6445 | Equipment Maintenance | 1,177 | 1,290 | 1,100 | 1,300 | 1,150 |
| 6685 | Other Purchases | 1,943 | 2,273 | 2,000 | 2,000 | 2,000 |
| 6700 | Office Supplies | 646 | 667 | 700 | 750 | 700 |
| Operation | | \$6,679 | \$7,642 | \$7,500 | \$7,450 | \$7,500 |
| 7500 | Furniture & Equipment | 0 | 650 | 0 | 0 | 0 |
| Capital Outlay | | \$0 | \$650 | \$0 | \$0 | \$0 |
| Total Expenditures | | \$237,338 | \$236,999 | \$250,682 | \$255,326 | \$265,230 |
| FTE Staff | | 4.20 | 4.20 | 4.20 | 4.20 | 4.20 |

Account Number or Line Item

Fund Number

Department Number

2019 Budget as Adopted on August 6, 2018

Jan. 1, 2016 to Dec. 31, 2016 Actual Expenditures

Jan. 1, 2017 to Dec. 31, 2017 Actual Expenditures

2018 Budget as Adopted on July 24, 2017

2018 Adjusted Budget as of June 2018

Department and Fund

| HARVEY COUNTY 2019 BUDGET | | | | | |
|---|----------------|----------------|----------------|------------------|-----------------|
| Department: County Clerk - General Fund Personnel Schedule | | | | | |
| Position | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
| 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 |
| Accounts Payable Clerk | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Customer Service Representative I | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Election Clerk - Temp | 0.20 | 0.20 | 0.20 | 0.20 | 0.20 |
| Total FTE Staff | 4.20 | 4.20 | 4.20 | 4.20 | 4.20 |

Job Titles/Positions within
the department

Full Time Equivalent
Summary: Provides FTE
count of the department for
the Adopted Year, Adjusted
Current Year (06/2017),
Adopted Current Year
(08/2016), and Previous Two
Year Actuals

The example below illustrates how each Fund/Department Equipment Replacement Plan is presented in this budget document.

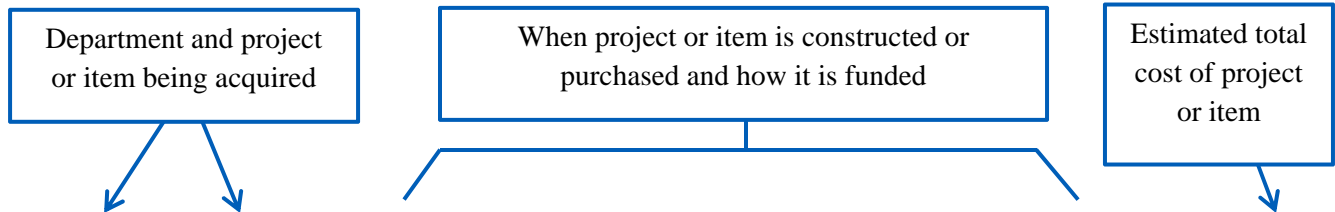
Department and project or item being acquired

Estimated lifespan of project or item

| Equipment Replacement Plan Summary - 2019-2023 | | | | | | | | |
|--|----------------|------------------------|-------------------------------|-------|------|------|------|------|
| Item Number | Department | Item | Estimated Lifespan (in years) | 2019 | 2020 | 2021 | 2022 | 2023 |
| | Administration | Printer - 2014 (vs) | 5 | 300 | | | | |
| | Administration | Tablet - 2014 | 3 | 700 | | | | |
| | Administration | Computer - laptop 2015 | 4 | 1,500 | | | | |
| | Administration | Plotter Z6100 (GIS) | 10 | 7,500 | | | | |
| | Administration | Dell Laptop (GIS) | 5 | 2,350 | | | | |
| | Attorney | Computer (3) | 3 | 3,000 | | | | |
| | Attorney | Executive Chair (CDCA) | 10 | 350 | | | | |
| | Attorney | Printer | 5 | 600 | | | | |
| | Attorney | 24" Monitor (2) | 5 | 1,000 | | | | |
| | District Court | Comp, Moni, Speakers | 5 | 7,500 | | | | |
| | District Court | Server with County | 1 | 3,600 | | | | |
| | District Court | Printer - Judge Wilder | 4 | 800 | | | | |
| | District Court | Microphones | 4 | 1,000 | | | | |
| | District Court | Printer- CSO - Sec'y | 4 | 2,000 | | | | |

Estimated cost and projected year of replacement

The example below shows how the Capital Improvement Program is laid out in this budget document.



| Capital Improvement Program Summary - 2019-2023 | | | | | | | | | | | | | | | | |
|---|--------------------|--|--------|---------|------|--------|------|-------|------|-------|------|-------|------|------------------|------|-------------|
| Page | Department | Program Description | Prior | 2019 | | 2020 | | 2021 | | 2022 | | 2023 | | 5-year CIP Total | | Grand Total |
| | | | | Cash | Bond | Cash | Bond | Cash | Bond | Cash | Bond | Cash | Bond | Cash | Bond | |
| | District Court | Carpet Replacement | 4,500 | 6,500 | - | 6,500 | - | - | - | - | - | - | - | 13,000 | - | 17,500 |
| | Courthouse General | Carpet Replacement | 25,000 | 25,000 | - | 25,000 | - | - | - | - | - | - | - | 50,000 | - | 75,000 |
| | District Court | Court Security Cameras | - | 19,000 | - | - | - | - | - | - | - | - | - | 19,000 | - | 19,000 |
| | Appraiser | Desk Replacements | - | 6,000 | - | 2,000 | - | 2,000 | - | 2,000 | - | 2,000 | - | 14,000 | - | 14,000 |
| | Courthouse General | Courthouse Remodel Planning and Design | - | 150,000 | - | - | - | - | - | - | - | - | - | 150,000 | - | 150,000 |
| | Courthouse General | Roof Door Replacement | - | 3,500 | - | - | - | - | - | - | - | - | - | 3,500 | - | 3,500 |
| | Courthouse General | Courthouse Rain Cutter Replacement | - | 15,000 | - | - | - | - | - | - | - | - | - | 15,000 | - | 15,000 |

2019 Harvey County Budget Timeline

| | |
|----------------------|---|
| February 21 | CIP kick-off meeting with Department Heads |
| March 1-9 | Work on preliminary revenue estimates and kick-off documents |
| March 14 | Budget kick-off meeting with Department Heads |
| March 16 | CIP Forms due to Administration |
| April 13 | Budget requests due to Administration |
| May 7 – May 11 | Department budget meetings with Administration |
| May 21 – May 24 | Department budget hearings with County Commissioners |
| May 25 – June 24 | Draft recommended budget |
| June 15 | Last date to receive estimated assessed valuations |
| June 18 (after mtg.) | Budget Work Session |
| June 25 | Present recommended budget to County Commissioners |
| July 10 (Tues.) | Meet with County Commissioners to discuss budget |
| July 16 | “Last Up Day” – Set maximum tax levy and approve notice of budget hearing |
| July 16 | Send hearing notice to Newton Now |
| July 19 | Publish hearing notice in Newton Now |
| July 30 | 2019 Public Budget Hearing at 10:00 A.M. |
| August 6 | 2019 Budget Adoption |
| August 24 | Adopted budget due to County Clerk |
| December 31 | Present formal budget document to County Commissioners |

2019 HARVEY COUNTY BUDGET VALUATION AND MILL LEVIES

| | 1995 | 1996 | 1997 | 1998 |
|------------------------------------|---------------|---------------|---------------|---------------|
| Valuation November 1 Prior Year | \$132,515,844 | \$142,131,586 | \$153,091,934 | \$162,986,220 |
| Mill Levy | 33.859 | 32.405 | 32.098 | 30.618 |

| | 1999 | 2000 | 2001 | 2002 |
|-------------------------------------|---------------|---------------|---------------|---------------|
| Valuation November 1, Prior Year | \$167,069,739 | \$177,527,575 | \$187,031,200 | \$199,088,042 |
| Mill Levy | 30.308 | 29.204 | 28.552 | 28.401 |

| | 2003 | 2004 | 2005 | 2006 |
|-------------------------------------|---------------|---------------|---------------|---------------|
| Valuation November 1, Prior Year | \$202,369,166 | \$207,075,711 | \$214,344,947 | \$219,244,111 |
| Mill Levy | 28.685 | 29.656 | 30.537 | 30.442 |

| | 2007 | 2008 | 2009 | 2010 |
|-------------------------------------|---------------|---------------|---------------|---------------|
| Valuation November 1, Prior Year | \$228,050,254 | \$238,025,297 | \$245,646,250 | \$240,660,968 |
| Mill Levy | 28.181 | 27.895 | 27.868 | 27.875 |

| | 2011 | 2012 | 2013 | 2014 |
|-------------------------------------|---------------|---------------|---------------|---------------|
| Valuation November 1, Prior Year | \$246,364,371 | \$254,115,803 | \$261,119,008 | \$266,366,739 |
| Mill Levy | 28.771 | 31.316 | 31.449 | 35.586 |

| | 2015 | 2016 | 2017 | 2018 |
|-------------------------------------|---------------|---------------|---------------|---------------|
| Valuation November 1, Prior Year | \$271,262,671 | \$287,399,491 | \$292,168,593 | \$298,039,574 |
| Mill Levy | 36.238 | 38.817 | 41.358 | 41.937 |

| | 2019* |
|-------------------------------------|---------------|
| Valuation November 1, Prior Year | \$307,030,396 |
| Mill Levy | 41.932 |

* 2019 is an estimated valuation and mill levy

HARVEY COUNTY
All Funds Personnel Summary (FTE)

| | 2016 | 2017 | 2018 | 2018 | 2019 |
|----------------------------------|---------------|---------------|---------------|-----------------|----------------|
| | Actual | Actual | Budget | Estimate | Adopted |
| General Fund | 130.93 | 130.84 | 133.84 | 134.60 | 131.55 |
| Road and Bridge Fund | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 |
| Noxious Weed Fund | 2.25 | 2.00 | 2.00 | 2.00 | 2.00 |
| Solid Waste Fund | 9.75 | 9.98 | 9.98 | 9.98 | 10.50 |
| Elderly Services Fund - Admin. | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| Elderly Services Fund - RSVP | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 |
| Technology Fund - Reg. of Deeds | 0.60 | 0.50 | 0.50 | 0.50 | 0.50 |
| Elderly Services Transport. Fund | 2.80 | 2.80 | 2.80 | 2.80 | 3.25 |
| Diversion Fund | 0.50 | 0.50 | 0.50 | 0.50 | 0.55 |
| Health Grants Fund | 5.84 | 4.53 | 4.53 | 5.63 | 5.18 |
| RSVP Grant Fund | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 |
| Total FTE | 169.67 | 168.15 | 171.15 | 173.01 | 170.53 |



COUNTY PROFILE

History

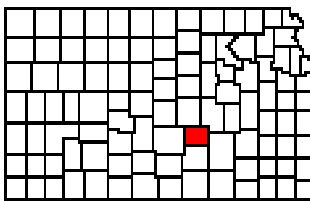
Named for James M. Harvey (1833-1894), governor of Kansas and U.S. senator, Harvey County's history has included the intrigue of cowboys and saloons, lively railroad activity, and successful settlements of wheat farmers from Russian Mennonite communities. During the 1870s, the county seat, Newton, became known as "the wickedest town in the West" due to the violence in the area.



Established in March of 1872, Harvey County began as a railroad center, with the City of Newton located on the Chisholm Trail. Cattle traveled along the Chisholm Trail from

Texas, and were loaded on railroad cars in Newton for shipment to eastern cities. The railroad continues to be an important industry in the County.

In 1874, Mennonite immigrants moved to the area and begun importing and farming hard, (Turkey Red) winter wheat seed. The wheat, which was successful in Russia, helped shape this region and contributed to making modern day Kansas the "bread basket of the world."



Geography

Harvey County is located in south central Kansas, along the Little Arkansas River. The County is approximately ten miles north of the

City of Wichita, and is within the northern portion of

the Wichita Metropolitan Statistical Area (MSA). The County has a total area of 540.5 square miles, of which 539.3 square miles or 99.8 percent is land and 1.2 square miles or 0.2 percent is water. Harvey County contains seven cities: Burrton, Halstead, Hesston, Newton, North Newton, Sedgwick, and Walton. Of these communities, the cities of Newton, Hesston, and Halstead are the largest. The elevation of Harvey County averages 1,450 feet above sea level. Elevation at the Newton City-County Airport, located two miles east of Newton, is 1,533 feet above sea level.

Population

According to the U.S. Census Bureau in 2017, there were 34,683 people in Harvey County. The population density for the County is 64 people per square mile. The population of Harvey County is diverse with 27.9 percent under the age of 19, 6.2 percent from 20 to 24, 22.6 percent from 25 to 44, 24.8 percent from 45 to 64, and 18.3 percent who are 65 years of age or older. The median age is 39.2 years. Of the total population, 50.9 percent is female and 49.1 percent is male.

Demographics

According to the American Community Survey in 2017, 83.3 percent of Harvey County residents report they are White/Caucasian, 1.8 percent Black or African American, 0.3 percent American Indian/Alaska Native, 0.6 percent Asian, and 2.2 percent from two or more races. Hispanic or Latino of any race accounted for 11.7 percent of the population.

Education

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

An especially innovative aspect to elementary education in Harvey County is the Walton Rural Life Center, a charter school in Newton's school district. Believed to be the first in the country to do so, the school focuses on integrating agriculture into every aspect of the school day. The charter school has seen positive growth and success since its inception. Schools from across the United States have visited the Walton Rural Life Center to learn about their successful education model, with the goal of starting similar schools in their states.

Based on the American Community Survey in 2017, 91.2 percent of Harvey County residents reported having at least a high school diploma. This is above the US average of 87.3 percent. In addition to this, Harvey County residents holding a Bachelor degree or higher accounted for 30 percent of the total population. This was slightly below the United States average of 30.9 percent.

The total school enrollment in Harvey County was 9,062 in 2017. Nursery school and kindergarten enrollment had a total of 938 students. Elementary and high school enrollment was 5,862 students. College or graduate school enrollment was 2,262 students.



Residents have access to a number of higher education institutions including Bethel College, Hesston College, Hutchinson Community College and Wichita State University. Of those,

Bethel College, located in North Newton, was established as a four-year liberal arts college. Founded in 1887, it is the oldest Mennonite College in North America. The next oldest college in Harvey County is Hesston College. It is a two-year liberal arts college located in Hesston and was founded in 1909.

Transportation

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

Within three miles of the intersection of U.S. 50 and I-135 highways in Newton are the Newton City/County Airport and Industrial Airpark. The airport, which is owned jointly by the County and



City of Newton, is managed by the City of Newton. It has a newly reconstructed 7,000 foot runway that accommodates commercial jets and a 3,500 crosswind runway that can handle private and corporate aircraft. Regularly scheduled air service is available at Mid-Continent Airport, located in Wichita.

Public Safety

Harvey County places a high priority on public safety. Since there are seven cities in the county, teamwork is essential to ensuring the safety of the public. Numerous police, fire, and EMS agencies exist throughout the County, in addition to Harvey County budgeted departments such as: County Attorney, District Court, Communications, Emergency Management, and Sheriff's Office.



The Sheriff is elected by the citizens of Harvey County for a four-year term. The Harvey County Sheriff's Office is a modern, full service law enforcement agency with division in patrol, administration, civil process, investigations, and other support services. In addition to these divisions, the Sheriff oversees offender registration and Detention Center operations. The Harvey County Detention Center can hold up to 136 inmates and has a daily average population of just over one hundred inmates.

Since Harvey County's formation, 31 individuals have held the position of Sheriff. The Sheriff's Office consists of the Sheriff, Undersheriff, Chief Deputy, four Investigators, two Road Deputy Sergeants, two Master Deputies, nine Road Deputies, one Transport/Warrant Deputy, one Detention Captain, one Detention Lieutenant, five Detention Deputy Sergeants, three Detention Corporals, twelve Detention Deputies, and two Support Staff.

Communications is the primary answering point for 911 calls in Harvey County and provides dispatch

services for the Sheriff's Office, Fire/EMS, and police departments located throughout the County.

The Emergency Management Department also serves the citizens and local governments within Harvey County by assisting in the mitigation process during times of emergencies and disasters.

The Harvey County Attorney's Office exists to enforce the criminal laws of the State of Kansas and prosecute those who commit crimes within Harvey County. In 2017, the County Attorney's Office filed 3,032 field cases.

According to the Kansas Bureau of Investigation, the Harvey County crime index, which indicates the number of crimes per 1,000 of the population, was 30.4 in 2017. This was lower than the State of Kansas total of 31.4 offenses in 2017, indicating the Harvey County crime rate is less than the state average.

Health Care

Home to a wide array of medical programs, Harvey County strives to provide first-class care for its residents. General and specialized health practices, a cutting-edge hospital, a mental health facility, and nursing homes all make health care accessible.



Newton Medical Center, with more than 103 beds and approximately 560 personnel, is located on the south side of Newton. In 2012, NMC celebrated 125 years of service to the

community. It is estimated that over 10,000 people visit the medical facility from outside the city of Newton each year. In 2016, Newton Medical Center opened an urgent care clinic on the northern side of Newton, providing the residents of Harvey County availability of walk-in care during evenings, weekends, and holidays at a lower cost than that of an emergency room visit.

Prairie View, Inc., an inpatient/outpatient mental health facility has over 250 employees that serve Harvey County and a wide area of the State with mental health services. Additionally, seven adult care/assisted living facilities in the County have more than 750 beds for adult care and senior care services.

In addition to these agencies, Health Ministries, a non-profit organization, seeks to provide medical care for low-income and medically underserved individuals. In 2017, Health Ministries relocated to the Newton Medical Center location where they are now serving a larger customer base throughout Harvey County.

The Harvey County Health Department also seeks to empower, preserve, and protect the health and well-being of individuals, organizations, and communities in Harvey County by preventing disease and promoting health.

Arts, Culture & Entertainment

A wide variety of recreational options is available in the Harvey County area including sporting events, movie theaters, parks, swimming pools, golf courses, and tennis courts.

Cultural entertainment opportunities such as a community theater, a symphony, and museums are located throughout the County. Events, speakers, and guest performances are held on a regular basis at locations throughout Harvey County. In addition to this, Harvey County is also home to the Hesston-Bethel Performing Arts Series. This series presents five performances of world renowned or regionally acclaimed artist over several months.



New in 2011, the Meridian Center is a 15,000 square foot facility dedicated to providing a high quality experience for corporate, social, and association events.

The Meridian Center is located in Newton at the intersection of I-135 and US-50 highways. The Meridian Center, which just celebrated its five-year anniversary, hosts around 275 events per year.



Harvey County also boasts a community mural, created in 2010 on Main Street in Newton. It is the only painting of its kind in Kansas. "The Imagineers" was

painted by County residents as a piece of art for everyone – not to be bought or sold.

Just to the north of “The Imagineers” painting, is the train station. Located in the heart of Newton, the station was built in 1929 and is modeled after William Shakespeare’s house in Stratford-on-Avon. Currently, the train station serves as a daily stop for Amtrak, the national railroad passenger system.

ECONOMIC OUTLOOK

Employment

The County’s economy is primarily based on railroads, agricultural business, health care, and manufacturing. The County seat, the City of Newton, is the predominant trading area for agricultural products including wheat, corn, other small grains, livestock, and dairy products. Over 60.0 percent of packaged flour in the nation comes from wheat milled in Harvey County.

According to the 2018 US Department of Labor, Harvey County had an unemployment rate of 3.2 percent. The unemployment rate was below the national rate of 4 percent and the state rate of 3.4 percent. Below is a listing of major employers in Harvey County and the most recent total number employed. The employers listed below represent a small part of the employer establishments that operate in Harvey County with nearly 750 employers in the County.

| Employer | # of Employees |
|-----------------------|----------------|
| AGCO Industries | 1,150 |
| Newton USD # 373 | 852 |
| Excel Industries | 715 |
| Newton Medical Center | 794 |
| Norcraft Companies | 589 |
| BNSF Railway Company | 380 |
| Wal-Mart | 271 |
| Prairie View Hospital | 252 |
| Dillons Stores | 243 |
| Schowalter Villa | 230 |

Source: Harvey County Economic Development Council, 2018

Property Values/Tax Payers

From 2008 to 2018, the assessed value of taxable tangible property increased from \$238,025,297 to \$298,039,574 with a compound annual growth rate of 2.27 percent.

In 2017, residential property accounted for 53.9 percent of the total assessed valuation of real property in Harvey County. Commercial and Industrial property was the second largest with 17.4 percent of the total value. State Assessed Utilities was the third largest with 15.4 percent of the total value. Agricultural property, comprising 8.5 percent, was the fourth highest total value. Vacant property, not for profit owned property, and all other property combined for a total of 3.2 percent of the total valuation. The large percentage of residential property shows that residents recognize Harvey County as a safe community to live.

Economic Development

While many counties and communities throughout the country face poor economic conditions and outlooks, local governments within Harvey County and numerous economic development organizations continue to work together to recruit, retain, and expand the local economy. Some recent economic development success includes:

Kansas Logistics Park is located in Newton, Kansas. In 2016, the Kansas Logistics Park (KLP) was designated as a BNSF Certified Site. BNSF certification ensures a site is ready for rapid acquisition and development through a comprehensive evaluation of existing and projected infrastructure, environmental and geotechnical standards, utility evaluation and site availability. The KLP consists of two 42-acre parcels located on the southeast side of the city and are part of a 400 acre industrial development located just off Interstate 135 and State Highway 50 with access to the BNSF Railway via the Kansas and Oklahoma Railroad. The park takes advantage of both rail and major interstates and offers ample areas for enclosed warehousing or outside storage. The Kansas

Logistics Park was developed jointly by Harvey County and the City of Newton.

Excel Industries Inc. is a third generation family owned business located in Hesston. It introduced the world's first zero-turn mower in 1964 under the Hustler Turf Equipment brand. Today Excel is one of the leading manufacturers of consumer and professional mowing equipment and was the Kansas Governor's 2013 Exporter of the Year. Excel has expanded multiple times in recent years and recently announced it plans to open a facility in Edgerton, Kansas for warehousing and distribution. The new facility will create 200 new jobs in the Kansas City area to support its continued growth of employment at its headquarters in Hesston, where Excel anticipates introducing several new product lines in the upcoming years. One of those products was announced in the spring of 2017 with the introduction of a Maximum Duty Vehicle (MDV) designed for heavy duty utility vehicle applications. The MDVs features a LeveLift system where the cargo box is able to lift up to 750 pounds from the ground and can dump material from any point in the arc of motion.

AGCO Industries is based in Hesston and is considered to be a global leader in design, manufacture, and distribution of agricultural machinery. This dedication to being a global leader is reinforced by the company's recent \$40+ million investment into a 200,000 square-foot state-of-the-art dip and powder coat paint facility.

Martin Machine and Welding has been in business since 1986 with the past 20 years, being located in the Harvey County community of Halstead. Martin Machine and Welding recently went through an expansion bringing their facility to 86,000 square feet. This expansion enables MMW to increase production capabilities and jobs. Currently, Martin Machine and Welding has over 50 employees who contribute to a variety of operations, such as: Machining, welding, cutting, fabrication, sandblasting and powder coating.

Tribine Harvester opened a 12,600 square foot facility in the Newton Industrial Park in 2015. The company invested approximately \$1 million in the facility and plans to create 10 jobs initially, with the potential for 15 more by the end of 2018. In July 2016, the first harvester left the final assembly area at the facility in Newton.

Park Aerospace Technologies Corp. (PATC) recently expanded their facility to 90,000 square feet of manufacturing, laboratories, and office space. PATC focuses on the development and manufacturing of Advanced Composite Materials for the aircraft and space vehicle industries. Since opening their facility in 2008, PATC has added numerous positions and invested over \$20 million into their facility located at the Newton City/County Airport. PATC continues to expand operations with plans to expand facilities and operations in 2019.

Cost of Living/Housing/Income

Even with its many amenities, Harvey County maintains a lower cost of living than most places of similar size. Based on the 2017 Wichita MSA, this area's overall cost-of-living index is at 91.8 percent, which is below the national urban area average of 100.

Housing is a particular bargain in the Harvey County market. According to the American Community Survey in 2017, the median price for (previously owned) single-family homes was \$120,200. There were also 14,754 housing units and 13,634 households in Harvey County during this time. Of those households, 9,713 were family households, which have an average family size of 2.51 per household.

The median income for a household in Harvey County was \$55,687 and the median income for a family was \$68,002 compared to \$28,822 for nonfamily incomes. The mean family income was \$80,864.

According to the 2017 American Community Survey, nearly 11.2 percent of the Harvey County population was below the poverty line. This was slightly below the United States level of 12.3 percent.

GOVERNMENT

Organizational Structure

Harvey County is a political subdivision of the State of Kansas. The County’s organizational chart in its entirety can be found in this document.

Elected Officials

Harvey County utilizes a County Administrator-County Commissioner form of government.

The County is governed by a legislative body consisting of a three member Board of County Commissioners (Commission), elected to 4-year staggered terms. The Chairperson of the Commission is rotated to a different commissioner each year.

The Commission meets in regular weekly sessions. Additionally, the Commission, which performs both executive and legislative functions, is responsible for all policy and executive decisions regarding county government, and is responsible for hiring the County Administrator, who serves on behalf of the Commission and ensures the policies, decisions, and daily operations of Harvey County are carried out.

The Harvey County Board of County Commissioners also serves on and appoints members to County boards including:

- Local Emergency Planning Commission
- Harvey County Council of Governments
- Public-Private Partnership
- Kansas Logistics Park Development Authority
- Board of Community Corrections
- Regional Youth Advisory Board
- Aviation Board
- Little Arkansas River Water Board
- Regional Economic Area Partnership Board
- Harvey County Public Building Commission

- Fairgrounds Site Development
- Community Development Disability Organization (CDDO) Board
- Prairie View Advisory Board
- Retired and Senior Volunteer Program (RSVP) Advisory Council
- Coordinated Transit District
- Emergency Communications Advisory Board
- Council on Aging
- Economic Development Council
- 9th Judicial Nominating Commission
- Regional Planning Commission
- South Central Kansas Economics Development District (SCKEDD) Board
- Parks and Recreation Board
- Harvey County Farm and Food Council
- Central Kansas Solid Waste Authority
- US Highway 50 Association

These citizen advisory boards provide important input to the Commission to aid in policy and decision making.

The Board of County Commissioners is currently comprised of the following individuals:

District I: Commissioner Chip Westfall



George A. “Chip” Westfall represents District #1, which includes: City of Newton Districts 1-1, 1-2, 3-1, 3-2, 3-3, 3-4, City of Walton, Highland, Newton, Pleasant, Richland, Walton Townships. Commissioner Westfall has served as a Harvey County

Commissioner since 2006, and his current term expires in January 2023. Additionally, Commissioner Westfall serves as the Harvey County Board of County Commissioners representative on the Aviation Board, REAP Board, Fair Board, Newton Chamber Breakfast Representative, Public-Private Partnership, and as alternate to the KLP Development

Authority. He also serves as a board member on the Kansas Association of Counties (KAC).

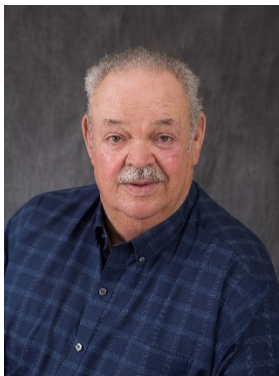
District 2: Commissioner Randy Hague



Randy Hague represents District 2, which includes: City of Newton Districts 1-3, 2-1, 2-2, 4-1, 4-2, 4-3, 4-4, and the City of North Newton. Commissioner Hague has served as a Harvey County Commissioner since 2013, and his current term expires

in January 2021. Commission Hague currently serves as the Chairperson of the Harvey County Board of County Commissioners. He also serves as the Harvey County Board of County Commissioners representative on the Coordinated Transit Board, Public Building Commission, KLP Development Authority, Local Emergency Planning Commission, Harvey County Council of Governments, and as an alternate on the REAP Board.

District 3: Commissioner Ron Krehbiel



Ron Krehbiel represents District 3 which includes: The City of Halstead, City of Sedgwick, City of Burrton, Alta, Burrton, Darlington, Emma, Garden, Halstead, Lake, Lakin, Macon, and Sedgwick Townships. Commissioner Krehbiel has served as a

Harvey County Commissioner since 2001, and his current term expires in January 2021. Additionally, Commissioner Krehbiel currently serves as the representative on the as Regional Youth Advisory Board, Little Arkansas River Water Board, Board of Community Corrections, and the Central KS Solid Waste Authority.

Other officials elected by Harvey County citizens include five positions:

- **County Clerk/Election-** Rick Piepho
- **County Treasurer-** Emily Nichols
- **County Sheriff-** Chad Gay
- **Register of Deeds-** Margaret Hermstein
- **County Attorney-** David Yoder

Appointed Officials

The Board of County Commissioners appoints the County Administrator, who is responsible for central administrative functions including budgeting and overseeing various service departments.

Appointed positions which report to the County Administrator that are not elected by Harvey County citizens include:

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

County Services

Harvey County is proud to provide a wide array of services to its residents. Some of these services are required to be provided by state statute, while others are in place because they improve the quality of life for residents. Some examples of those services include: Noxious weed eradication, culture and recreation, road and bridge maintenance, health and well-being, and the control, management, and mitigation of waste products. All of the services by Harvey County are explained in greater detail on the pages that follow.

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HARVEY COUNTY
General Fund Revenue Summary

| | 2016 Actual | 2017 Actual | 2018 Budget | 2018 Estimate | 2019 Adopted |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Taxes | | | | | |
| Ad Valorem Property Tax | \$ 7,132,647 | \$ 7,728,482 | \$ 7,898,637 | \$ 7,993,224 | \$ 8,086,158 |
| Delinquent Tax | 87,573 | 158,087 | 97,851 | 114,510 | 109,903 |
| Penalties & Interest | 57,777 | 332,937 | 56,885 | 110,166 | 68,831 |
| Motor Vehicle Tax | 767,732 | 866,199 | 924,333 | 924,333 | 941,407 |
| Recreational Vehicle Tax | 10,390 | 11,881 | 12,142 | 12,142 | 13,013 |
| 16/20M Tax | 8,458 | 5,977 | 9,635 | 9,551 | 10,204 |
| Commercial Motor Veh. Tax. | 42,845 | 46,050 | 54,306 | 43,306 | 48,236 |
| Watercraft Tax | 5,117 | 4,036 | 5,537 | 5,537 | 5,011 |
| Neighborhood Revitalization | (67,885) | (21,760) | (35,401) | (33,094) | (32,476) |
| Tax Increment Financing | (20,242) | (12,191) | (24,841) | (15,662) | (39,734) |
| Local Sales & Use Tax | 2,384,895 | 2,376,812 | 2,388,704 | 2,319,391 | 2,320,166 |
| Mineral Production Tax | 1,719 | 1,918 | 1,562 | 1,591 | 1,639 |
| Liquor Drink Tax | 3,072 | 3,752 | 3,462 | 3,564 | 3,502 |
| Total | 10,414,098 | 11,502,180 | 11,392,812 | 11,488,559 | 11,535,860 |
| Licenses & Permits | | | | | |
| Cremation Permits | 6,336 | 8,100 | 5,585 | 5,872 | 7,431 |
| Fireworks Permits | 100 | 75 | 75 | 75 | 75 |
| Building Permits | 5,000 | 5,575 | 4,505 | 6,005 | 5,250 |
| Zoning Fees | - | 300 | - | - | - |
| Variance Fees | - | 600 | 300 | 300 | 300 |
| Platting Fees | - | 624 | 300 | 300 | 300 |
| Conditional Use Fees | 600 | 1,200 | 900 | 600 | 900 |
| Water Analysis Reimburse. | 1,839 | 3,201 | 1,841 | 2,176 | 2,096 |
| Environmental Fees | 12,622 | 11,624 | 12,658 | 10,695 | 11,626 |
| Total | 26,497 | 31,299 | 26,164 | 26,023 | 27,978 |
| Intergovernmental | | | | | |
| District Coroner Distribution | 4,158 | 5,683 | 5,515 | 8,700 | 6,386 |
| Health - State Formula | 21,918 | 22,232 | 23,783 | 23,732 | 23,681 |
| Emergency Mgmt. Assist. | - | 31,454 | 31,454 | 31,763 | 31,454 |
| Total | 26,076 | 59,369 | 60,752 | 64,195 | 61,521 |
| Charges for Service | | | | | |
| Copies of Reports | 21,016 | 23,634 | 19,413 | 26,082 | 26,190 |
| Mortgage Registration Fees | 185,940 | 153,090 | 65,944 | 73,416 | - |
| Mortgage Filing Fees | 140,303 | 200,218 | 148,847 | 251,446 | 295,987 |
| Franchise Fees | - | 639 | 905 | 748 | 805 |
| Revitalization Fees | 20,297 | 6,364 | 19,997 | 9,997 | 10,006 |
| Fish & Game Licenses | 58 | 305 | 150 | 172 | 180 |
| Election Filing Fees | 3,681 | 1,040 | 400 | 1,238 | 1,135 |
| Drivers License Renewals | 38,034 | 47,377 | 38,565 | 71,915 | 38,274 |
| Escrow Account Setup Fees | 1,269 | 983 | 1,254 | 1,304 | 1,284 |
| Court Fees | 38,125 | 35,201 | 41,956 | 29,112 | 34,991 |
| Indigent Defense Fees | 5,005 | 5,001 | 4,123 | 4,561 | 4,816 |

| | 2016 Actual | 2017 Actual | 2018 Budget | 2018 Estimate | 2019 Adopted |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|
| Charges for Service (continued) | | | | | |
| Appraiser Fees | \$ 6,375 | \$ 4,594 | \$ 4,425 | \$ 4,555 | \$ 4,446 |
| Special Sheriff Services | 50,208 | 35,375 | 45,903 | 27,218 | 28,896 |
| Fingerprinting Fees | 23,293 | 23,091 | 21,889 | 26,458 | 26,787 |
| Correctional Fees - Federal | 612,836 | 688,329 | 705,565 | 736,272 | 735,541 |
| Correctional Fees - State | 18,840 | 13,080 | 14,966 | 18,998 | 17,856 |
| Correctional Fees - Local | 153,392 | 157,555 | 132,960 | 139,705 | 148,440 |
| Alarm Fees | 45,605 | 38,063 | 45,232 | 41,750 | 43,000 |
| Radio Maintenance Services | 1,994 | 25 | - | 57 | - |
| Public Health Fees | 23,490 | 22,802 | 19,810 | 20,155 | 17,853 |
| Medicare Fees | 22,246 | 20,298 | 15,867 | 16,554 | 16,000 |
| Insurance Fees | 69,796 | 48,913 | 49,645 | 48,886 | 47,651 |
| Healthwave/KanCare | 17,870 | 17,184 | 17,523 | 16,950 | 18,064 |
| Medicaid Reimbursement | 725 | - | - | - | - |
| Park Fees | 217,093 | 200,948 | 217,086 | 212,176 | 217,833 |
| Total | 1,717,491 | 1,744,109 | 1,632,425 | 1,779,725 | 1,736,035 |
| Uses of Money & Property | | | | | |
| Interest on Idle Funds | 51,027 | 84,670 | 61,823 | 222,922 | 235,446 |
| Sale of Crops | 38,475 | 16,534 | 33,219 | 29,020 | 29,211 |
| Rents & Royalties | 23,432 | 7,806 | 3,402 | 12,116 | 12,263 |
| Total | 112,934 | 109,010 | 98,444 | 264,058 | 276,920 |
| Miscellaneous Revenues | | | | | |
| Miscellaneous Revenues | 46,123 | 233,995 | 34,001 | 38,948 | 61,774 |
| Total | 46,123 | 233,995 | 34,001 | 38,948 | 61,774 |
| Reimbursements | | | | | |
| Reimbursed Expenses | 62,391 | 94,069 | 22,872 | 40,450 | 26,233 |
| Total | 62,391 | 94,069 | 22,872 | 40,450 | 26,233 |
| Other Revenues | | | | | |
| Transfer In - Motor Vehicle | - | 240,207 | 245,019 | 240,766 | 247,898 |
| Total | - | 240,207 | 245,019 | 240,766 | 247,898 |
| Total | \$ 12,405,610 | \$ 14,014,238 | \$ 13,512,489 | \$ 13,942,724 | \$ 13,974,219 |

| General Fund Revenue Summary by Category | | | | | |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|
| | 2016 Actual | 2017 Actual | 2018 Budget | 2018 Estimate | 2019 Adopted |
| Taxes | \$ 10,414,098 | \$ 11,502,180 | \$ 11,392,812 | \$ 11,488,559 | \$ 11,535,860 |
| Licenses & Permits | 26,497 | 31,299 | 26,164 | 26,023 | 27,978 |
| Intergovernmental | 26,076 | 59,369 | 60,752 | 64,195 | 61,521 |
| Charges for Service | 1,717,491 | 1,744,109 | 1,632,425 | 1,779,725 | 1,736,035 |
| Uses of Money & Property | 112,934 | 109,010 | 98,444 | 264,058 | 276,920 |
| Miscellaneous | 46,123 | 233,995 | 34,001 | 38,948 | 61,774 |
| Reimbursements | 62,391 | 94,069 | 22,872 | 40,450 | 26,233 |
| Other | - | 240,207 | 245,019 | 240,766 | 247,898 |
| Total | \$ 12,405,610 | \$ 14,014,238 | \$ 13,512,489 | \$ 13,942,724 | \$ 13,974,219 |

HARVEY COUNTY
General Fund Expenditure Summary

| | 2016 Actual | 2017 Actual | 2018 Budget | 2018 Estimate | 2019 Adopted |
|--|----------------|----------------|----------------|------------------|-----------------|
| County Commission | | | | | |
| Personnel | 107,246 | 115,293 | 123,420 | 122,642 | 129,289 |
| Operations | 2,996 | 3,374 | 3,250 | 3,250 | 3,250 |
| | 110,242 | 118,667 | 126,670 | 125,892 | 132,539 |
| Administration | | | | | |
| Personnel | 413,381 | 453,144 | 477,256 | 478,120 | 568,204 |
| Operations | 9,689 | 7,549 | 6,920 | 6,920 | 28,666 |
| Capital Outlay | - | 2,441 | 13,400 | 13,400 | 12,350 |
| | 423,070 | 463,134 | 497,576 | 498,440 | 609,220 |
| County Clerk | | | | | |
| Personnel | 230,659 | 228,707 | 243,182 | 247,876 | 257,730 |
| Operations | 6,679 | 7,642 | 7,500 | 7,450 | 7,500 |
| Capital Outlay | - | 650 | - | - | - |
| | 237,338 | 236,999 | 250,682 | 255,326 | 265,230 |
| Elections | | | | | |
| Personnel | 20,645 | 15,486 | 21,000 | 21,198 | 10,595 |
| Operations | 44,727 | 39,996 | 45,500 | 45,000 | 45,000 |
| Capital Outlay | 1,995 | - | - | - | - |
| Transfers to Equip. Reserve | 4,475 | 11,100 | 10,600 | 11,100 | 11,100 |
| | 71,842 | 66,582 | 77,100 | 77,298 | 66,695 |
| County Treasurer - Tax | | | | | |
| Personnel | 245,434 | 251,023 | 268,847 | 259,689 | 242,043 |
| Operations | 9,108 | 11,862 | 13,279 | 12,800 | 13,450 |
| Capital Outlay | 600 | 692 | 1,925 | 500 | - |
| | 255,142 | 263,577 | 284,051 | 272,989 | 255,493 |
| County Treasurer - Tag | | | | | |
| Personnel | 230,611 | 242,185 | 256,040 | 259,690 | 275,039 |
| Operations | 1,187 | 1,646 | 1,525 | 1,137 | 1,200 |
| | 231,798 | 243,831 | 257,565 | 260,827 | 276,239 |
| County Treasurer - Drivers Lic. | | | | | |
| Personnel | 67,272 | 76,707 | 81,437 | 81,336 | 85,536 |
| Operations | 434 | 1,452 | 741 | 1,097 | 605 |
| Capital Outlay | 712 | - | 1,150 | - | - |
| | 68,418 | 78,159 | 83,328 | 82,433 | 86,141 |

| | 2016 Actual | 2017 Actual | 2018 Budget | 2018 Estimate | 2019 Adopted |
|---------------------------------------|------------------------|------------------------|------------------------|--------------------------|-------------------------|
| County Attorney | | | | | |
| Personnel | 577,762 | 616,274 | 646,309 | 646,420 | 673,726 |
| Operations | 30,602 | 25,940 | 35,520 | 35,520 | 35,520 |
| Capital Outlay | 25,524 | 5,800 | 3,400 | 3,400 | 4,950 |
| | 633,888 | 648,014 | 685,229 | 685,340 | 714,196 |
| District Court | | | | | |
| Personnel | 14,456 | 14,961 | 15,760 | 15,782 | - |
| Operations | 80,050 | 79,471 | 96,675 | 94,675 | 93,900 |
| Capital Outlay | 42,992 | 34,174 | 34,350 | 34,350 | 41,200 |
| Transfers to Equip. Reserve | 15,000 | - | - | - | - |
| | 152,498 | 128,606 | 146,785 | 144,807 | 135,100 |
| Indigent Defense | | | | | |
| Operations | 145,000 | 145,000 | 160,000 | 160,000 | 160,000 |
| | 145,000 | 145,000 | 160,000 | 160,000 | 160,000 |
| County Appraiser - Real Estate | | | | | |
| Personnel | 417,606 | 421,719 | 465,280 | 362,563 | 424,751 |
| Operations | 47,059 | 49,859 | 46,071 | 52,904 | 50,071 |
| Capital Outlay | - | 2,470 | 25,000 | 29,800 | 3,200 |
| | 464,665 | 474,048 | 536,351 | 445,267 | 478,022 |
| County Appraiser - Personal | | | | | |
| Personnel | 116,051 | 118,988 | 125,855 | 110,246 | 128,872 |
| Operations | 4,147 | 5,316 | 3,769 | 4,800 | 4,800 |
| Capital Outlay | 675 | - | - | - | 4,000 |
| | 120,873 | 124,304 | 129,624 | 115,046 | 137,672 |
| County Appraiser - GIS | | | | | |
| Personnel | 30,622 | 31,589 | 33,504 | 54,863 | - |
| Operations | 6,384 | 7,614 | 7,055 | 7,934 | - |
| Capital Outlay | 2,551 | 18,500 | - | - | - |
| Transfers to Capital Imp. | - | 41,500 | - | - | - |
| | 39,557 | 99,203 | 40,559 | 62,797 | - |
| Register of Deeds | | | | | |
| Personnel | 138,187 | 138,513 | 151,112 | 146,805 | 160,066 |
| Operations | 5,027 | 5,529 | 6,505 | 6,700 | 6,505 |
| | 143,214 | 144,042 | 157,617 | 153,505 | 166,571 |
| Planning, Zoning and Enviro. | | | | | |
| Personnel | 91,199 | 95,731 | 104,939 | 104,837 | 110,312 |
| Operations | 9,924 | 7,911 | 14,620 | 14,780 | 12,320 |
| Capital Outlay | - | - | 1,300 | 2,600 | 1,500 |
| | 101,123 | 103,642 | 120,859 | 122,217 | 124,132 |

| | 2016 Actual | 2017 Actual | 2018 Budget | 2018 Estimate | 2019 Adopted |
|--|------------------------|------------------------|------------------------|--------------------------|-------------------------|
| Information Technology | | | | | |
| Personnel | 114,751 | 105,011 | 153,736 | 117,429 | 85,955 |
| Operations | 71,082 | 102,946 | 168,311 | 228,075 | 366,591 |
| Capital Outlay | 58,124 | 36,508 | 29,500 | 29,500 | 35,000 |
| Transfers to Equip. Reserve | 4,278 | 4,278 | 3,700 | 3,700 | 3,700 |
| | 248,235 | 248,743 | 355,247 | 378,704 | 491,246 |
| Courthouse Gen. - Dist. Coroner | | | | | |
| Personnel | 50,469 | 50,861 | 55,881 | 55,102 | 58,721 |
| Operations | 154,758 | 169,067 | 150,675 | 152,307 | 150,675 |
| Less McPherson County Pmt | (75,286) | (59,728) | (55,000) | (55,000) | (55,000) |
| | 129,941 | 160,200 | 151,556 | 152,409 | 154,396 |
| Courthouse General | | | | | |
| Personnel | 202,812 | 214,996 | 297,827 | 281,527 | 311,577 |
| Operations | 636,739 | 755,598 | 829,366 | 813,523 | 839,696 |
| Capital Outlay | 23,627 | 224,512 | 111,500 | 159,334 | 223,500 |
| Transfers to Other Funds | - | 554,415 | - | - | 500,000 |
| | 863,178 | 1,749,521 | 1,238,693 | 1,254,384 | 1,874,773 |
| Sheriff - Administration | | | | | |
| Personnel | 385,944 | 436,078 | 460,353 | 460,407 | 488,042 |
| Operations | 57,015 | 59,571 | 66,017 | 67,752 | 74,717 |
| Capital Outlay | 414 | - | - | - | - |
| Transfers to Equip. Reserve | 50,000 | - | - | - | - |
| | 493,373 | 495,649 | 526,370 | 528,159 | 562,759 |
| Sheriff - Investigation | | | | | |
| Personnel | 228,788 | 235,091 | 382,411 | 379,003 | 397,544 |
| Operations | 13,604 | 16,076 | 15,260 | 11,731 | 15,660 |
| Capital Outlay | - | 163 | - | - | - |
| Transfers to Equip. Reserve | - | 27,000 | 57,000 | 57,000 | - |
| | 242,392 | 278,330 | 454,671 | 447,734 | 413,204 |
| Sheriff - Patrol | | | | | |
| Personnel | 931,914 | 936,273 | 927,850 | 946,294 | 984,365 |
| Operations | 106,064 | 110,419 | 120,450 | 112,271 | 125,650 |
| Capital Outlay | 19,830 | 46,919 | 22,000 | 36,000 | 18,000 |
| Transfers to Equip. Reserve | 100,000 | 110,000 | 142,500 | 142,500 | 171,000 |
| | 1,157,808 | 1,203,611 | 1,212,800 | 1,237,065 | 1,299,015 |

| | 2016 Actual | 2017 Actual | 2018 Budget | 2018 Estimate | 2019 Adopted |
|--------------------------------------|------------------------|------------------------|------------------------|--------------------------|-------------------------|
| Correctional Services | | | | | |
| Personnel | 1,224,085 | 1,301,014 | 1,412,249 | 1,410,652 | 1,451,410 |
| Operations | 773,541 | 781,383 | 740,635 | 752,592 | 757,490 |
| Capital Outlay | 935 | 1,765 | - | - | 8,400 |
| Transfers to Equip. Reserve | 35,000 | 25,000 | 27,000 | 27,000 | 28,500 |
| Transfers to Capital Imp. | 50,000 | 172,000 | 50,000 | 50,000 | 50,000 |
| Juvenile Detention Reim. | (3,023) | (2,304) | (2,300) | (2,300) | (2,300) |
| | 2,080,538 | 2,278,858 | 2,227,584 | 2,237,944 | 2,293,500 |
| Communications | | | | | |
| Personnel | 859,652 | 916,755 | 993,299 | 993,622 | 1,045,649 |
| Operations | 94,012 | 202,504 | 230,000 | 203,360 | 212,460 |
| Capital Outlay | 56,132 | 30,523 | 33,000 | 34,927 | 21,500 |
| | 1,009,796 | 1,149,782 | 1,256,299 | 1,231,909 | 1,279,609 |
| Ambulance Appropriation | | | | | |
| Operations | 705,478 | 717,894 | 730,888 | 730,888 | 752,961 |
| | 705,478 | 717,894 | 730,888 | 730,888 | 752,961 |
| Emergency Management | | | | | |
| Personnel | 125,102 | 136,053 | 154,867 | 155,113 | 175,133 |
| Operations | 6,341 | 10,107 | 11,876 | 11,589 | 10,163 |
| Capital Outlay | 84,994 | 4,332 | 3,700 | 2,700 | 1,500 |
| | 216,437 | 150,492 | 170,443 | 169,402 | 186,796 |
| Humane Society Appropriation | | | | | |
| Operations | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 |
| | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 |
| Stabilization Reserve | | | | | |
| Operations | - | - | 3,470,000 | - | 2,970,000 |
| | - | - | 3,470,000 | - | 2,970,000 |
| CDDO Appropriation | | | | | |
| Operations | 102,500 | 102,500 | 102,500 | 102,500 | 102,500 |
| | 102,500 | 102,500 | 102,500 | 102,500 | 102,500 |
| Conservation District Approp. | | | | | |
| Operations | 16,065 | 20,000 | 20,000 | 20,000 | 20,000 |
| | 16,065 | 20,000 | 20,000 | 20,000 | 20,000 |
| Mental Health Appropriation | | | | | |
| Operations | 128,000 | 131,200 | 141,200 | 141,200 | 141,200 |
| | 128,000 | 131,200 | 141,200 | 141,200 | 141,200 |

| | 2016 Actual | 2017 Actual | 2018 Budget | 2018 Estimate | 2019 Adopted |
|---|------------------------|------------------------|------------------------|--------------------------|-------------------------|
| Health | | | | | |
| Personnel | 287,149 | 292,204 | 305,589 | 348,916 | 378,177 |
| Operations | 181,438 | 155,010 | 186,979 | 155,095 | 176,645 |
| Capital Outlay | 1,544 | 155 | 14,065 | 14,046 | 4,475 |
| Transfers to Health Grant Fund | 11,071 | 65,255 | 57,016 | 65,605 | 77,684 |
| | 481,202 | 512,624 | 563,649 | 583,662 | 636,981 |
| Health Ministries Appropriation | | | | | |
| Operations | 7,500 | 10,000 | 10,000 | 10,000 | 10,000 |
| | 7,500 | 10,000 | 10,000 | 10,000 | 10,000 |
| Harvey County Transportation | | | | | |
| Transfers to Transportation Fund | 33,400 | 33,400 | 33,400 | 33,400 | 33,400 |
| | 33,400 | 33,400 | 33,400 | 33,400 | 33,400 |
| Low Income Assist. Approp. | | | | | |
| Operations | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| Parks and Rec. - East Lake | | | | | |
| Personnel | 143,861 | 153,658 | 179,803 | 174,755 | 180,687 |
| Operations | 108,818 | 95,509 | 115,300 | 105,354 | 113,910 |
| Capital Outlay | 295 | 78,920 | 67,000 | 67,000 | 103,600 |
| Transfers to Other Funds | - | - | 30,000 | - | - |
| | 252,974 | 328,087 | 392,103 | 347,109 | 398,197 |
| Parks and Rec. - West Lake | | | | | |
| Personnel | 150,248 | 156,411 | 164,976 | 164,689 | 170,488 |
| Operations | 62,266 | 68,212 | 73,225 | 68,385 | 72,600 |
| Capital Outlay | 63,905 | - | 49,000 | 49,000 | 22,200 |
| | 276,419 | 224,623 | 287,201 | 282,074 | 265,288 |
| Parks and Rec. - Camp Hawk | | | | | |
| Personnel | 18,340 | 19,493 | 20,612 | 20,520 | 21,249 |
| Operations | 19,945 | 16,428 | 21,960 | 20,673 | 21,940 |
| Capital Outlay | - | 4,200 | - | 23,791 | - |
| | 38,285 | 40,121 | 42,572 | 64,984 | 43,189 |
| Parks and Rec. - West Bait | | | | | |
| Operations | 4,984 | 4,636 | 6,625 | 5,825 | 5,925 |
| Bait Shop Revenue | (7,142) | (6,468) | (6,625) | (5,825) | (5,925) |
| | (2,158) | (1,832) | - | - | - |
| Historical Society Appropriation | | | | | |
| Operations | 55,000 | 57,500 | 57,500 | 57,500 | 57,500 |
| | 55,000 | 57,500 | 57,500 | 57,500 | 57,500 |

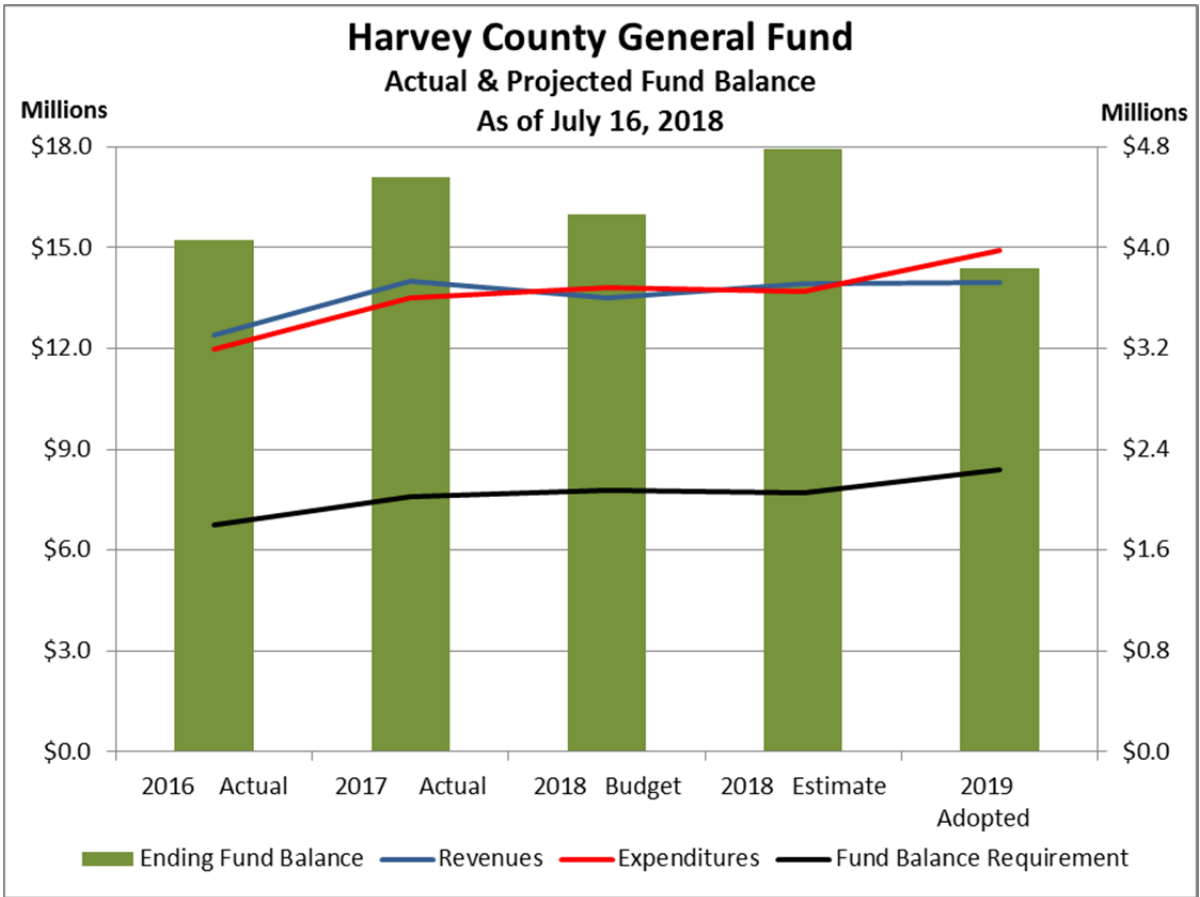
| | 2016 Actual | 2017 Actual | 2018 Budget | 2018 Estimate | 2019 Adopted |
|---------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Free Fair and Saddle Club App. | | | | | |
| Operations | 24,500 | 50,920 | 27,500 | 27,500 | 36,370 |
| | 24,500 | 50,920 | 27,500 | 27,500 | 36,370 |
| Economic Dev.Council Approp. | | | | | |
| Operations | 137,220 | 137,214 | 111,550 | 111,550 | 115,000 |
| | 137,220 | 137,214 | 111,550 | 111,550 | 115,000 |
| Economic Development Reserve | | | | | |
| Operations | 7,104 | 733 | 50,000 | 10,000 | 20,000 |
| | 7,104 | 733 | 50,000 | 10,000 | 20,000 |
| City/County Airport Approp. | | | | | |
| Operations | 80,000 | 80,000 | 80,000 | 80,000 | 110,000 |
| | 80,000 | 80,000 | 80,000 | 80,000 | 110,000 |
| Total | \$ 11,997,855 | \$ 13,511,978 | \$ 17,281,722 | \$ 13,716,261 | \$ 17,889,134 |

General Fund Summary by Expenditure Category

| | 2016 Actual | 2017 Actual | 2018 Budget | 2018 Estimate | 2019 Adopted |
|-----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Personnel | \$ 7,424,246 | \$ 7,774,218 | \$ 8,523,394 | \$ 8,420,096 | \$ 8,815,160 |
| Operations | 3,970,987 | 4,269,588 | 4,530,747 | 4,468,637 | 4,786,440 |
| Capital Outlay | 384,849 | 492,724 | 410,290 | 500,348 | 505,375 |
| Transfers Out | 303,224 | 1,043,948 | 411,216 | 390,305 | 875,384 |
| Reimbursements | (85,451) | (68,500) | (63,925) | (63,125) | (63,225) |
| Stabilization Reserve | - | - | 3,470,000 | - | 2,970,000 |
| Total | \$ 11,997,855 | \$ 13,511,978 | \$ 17,281,722 | \$ 13,716,261 | \$ 17,889,134 |

General Fund Actual and Projected Fund Balance

| | 2016 Actual | 2017 Actual | 2018 Budget | 2018 Estimate | 2019 Adopted |
|----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Beginning Fund Balance | \$ 3,648,509 | \$ 4,056,264 | \$ 4,558,524 | \$ 4,558,524 | \$ 4,784,987 |
| Revenues | 12,405,610 | 14,014,238 | 13,512,489 | 13,942,724 | 13,974,219 |
| Expenditures | 11,997,855 | 13,511,978 | 13,811,722 | 13,716,261 | 14,919,134 |
| Adjustment | - | - | - | - | - |
| Ending Fund Balance | 4,056,264 | 4,558,524 | 4,259,292 | 4,784,987 | 3,840,072 |
| Current Year Increase (Decrease) | \$ 407,755 | \$ 502,260 | \$ (299,233) | \$ 226,463 | \$ (944,915) |
| Fund Balance Requirement | \$ 1,799,678 | \$ 2,026,797 | \$ 2,071,758 | \$ 2,057,439 | \$ 2,237,870 |



HARVEY COUNTY
General Fund Personnel Summary (FTE)

| | 2016 Actual | 2017 Actual | 2018 Budget | 2018 Estimate | 2019 Adopted |
|------------------------------------|----------------|----------------|----------------|------------------|-----------------|
| County Commission | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| Administration | 5.00 | 5.50 | 5.50 | 5.50 | 6.50 |
| County Clerk | 4.20 | 4.20 | 4.20 | 4.20 | 4.20 |
| County Treasurer - Tax | 4.00 | 4.00 | 4.00 | 4.00 | 3.00 |
| County Treasurer - Tag | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 |
| County Treasurer - Drivers Lic. | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| County Attorney | 8.50 | 8.50 | 8.50 | 8.50 | 8.45 |
| District Court | 0.50 | 0.50 | 0.50 | 0.50 | - |
| County Appraiser - Real Estate | 7.30 | 7.30 | 7.30 | 7.30 | 6.80 |
| County Appraiser - Personal | 2.20 | 2.20 | 2.20 | 2.20 | 2.20 |
| County Appraiser - GIS | 0.50 | 0.50 | 0.50 | 0.50 | - |
| Register of Deeds | 2.50 | 2.50 | 2.50 | 2.50 | 2.50 |
| Planning, Zoning and Environmental | 1.63 | 1.63 | 1.63 | 1.63 | 1.63 |
| Information Technology | 2.00 | 2.00 | 2.00 | 2.00 | 1.00 |
| Courthouse Gen. - District Coroner | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Courthouse General | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 |
| Sheriff Office - Administration | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| Sheriff Office - Investigation | 3.00 | 3.00 | 5.00 | 5.00 | 5.00 |
| Sheriff Office - Patrol | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 |
| Correctional Services | 23.25 | 23.25 | 24.25 | 24.25 | 24.25 |
| Communications | 17.65 | 18.37 | 18.37 | 17.80 | 17.75 |
| Emergency Management | 2.40 | 2.40 | 2.40 | 2.63 | 2.63 |
| Health | 5.84 | 4.53 | 4.53 | 5.63 | 5.18 |
| Parks and Recreation - East Lake | 3.29 | 3.29 | 3.29 | 3.29 | 3.29 |
| Parks and Recreation - West Lake | 2.81 | 2.81 | 2.81 | 2.81 | 2.81 |
| Parks and Recreation - Camp Hawk | 0.36 | 0.36 | 0.36 | 0.36 | 0.36 |
| Total FTE | 130.93 | 130.84 | 133.84 | 134.60 | 131.55 |

Harvey County – 2019 Budget

Department

County Commission

Mission

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

Department/Program Information

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

Commissioners are elected from three single-member districts for staggered four-year terms. One Commissioner serves as the Chairperson for a one-year term and then the position rotates to the next Commissioner in line. Commission meetings, which are open to the public, are held weekly in the Commission Room of the Harvey County Courthouse every Monday at 9:00 A.M.

2018 Goals/Objectives/Initiatives/Performance Measures

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

2019 Goals/Objectives/Initiatives/Performance Measures

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

Department's Alignment with County's Mission and Values

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

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

Respect – We show respect for employees, customers, and others.

Understanding – We encourage and practice open and direct interaction.

Well-being – We encourage positive experiences through engagement and a sense of meaning, purpose and accomplishment.

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

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

**HARVEY COUNTY
2019 BUDGET**

Department: County Commission

Fund/Dept. No: 001-03-xxxx

| Account | Description | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
|------------------|---------------------------|------------------|------------------|------------------|------------------|------------------|
| 5000 | Regular Salaries & Wages | \$80,420 | \$83,782 | \$87,756 | \$87,792 | \$91,797 |
| | Fringe Benefits | 26,826 | 31,511 | 35,664 | 34,850 | 37,492 |
| | Personal Services | \$107,246 | \$115,293 | \$123,420 | \$122,642 | \$129,289 |
| 6145 | Travel | \$799 | \$1,366 | \$825 | \$965 | \$925 |
| 6147 | Training & Education | 1,497 | 1,173 | 1,410 | 1,410 | 1,410 |
| 6685 | Other Purchased Services | 700 | 835 | 1,000 | 860 | 900 |
| 6700 | Office Supplies | 0 | 0 | 15 | 15 | 15 |
| | Operations | \$2,996 | \$3,374 | \$3,250 | \$3,250 | \$3,250 |
| | Total Expenditures | \$110,242 | \$118,667 | \$126,670 | \$125,892 | \$132,539 |
| FTE Staff | | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |

**HARVEY COUNTY
2019 BUDGET**

Department: County Commission - General Fund

Personnel Schedule

| Position | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
|------------------------|------------------------|------------------------|------------------------|--------------------------|-------------------------|
| County Commissioner | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| Total FTE Staff | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |

Harvey County – 2019 Budget

Department

Administration

Mission

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

Department/Program Information

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

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

2017 Accomplishments

- Added a Public Information Officer position for Harvey County
- Promoted Harvey County through web, media, social media, and internal communications newsletter
- Created a Critical Asset Risk Management (CARM) program for County facilities
- Created a safety and security working group to enhance County safety and security
- Continued to enhance the 5-year Capital Improvement Plan (CIP)
- Enhanced the County's safety and risk management program
- Coordinated and implemented a new tax/financial management/payroll system/timekeeping

- Participated in continuing education to ensure staff are up-to-date with changes to regulations governing compliance for personnel, financial reporting, and continuing disclosure
- Reviewed, revised and adopted new County policies
- Improved departmental communication through individual monthly meetings, as well as department head discussions
- Completed the audit process in a timely manner
- Enhanced the County's budget document
- Continued to work with County partners to support economic development efforts

2018 Goals/Objectives/Initiatives/Performance Measures

- Implement recommendations from the County's safety/security program
- Continue enhancements to the County public information management process
- Review, revise and adopt new County policies
- Implement new onboarding processes for new employees
- Pilot POET/FFD programs for KWORCC
- Improve operational efficiencies throughout the organization
- 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
- Participate in continuing education to ensure staff are up-to-date with changes to regulations governing compliance for personnel, financial reporting, and continuing disclosure
- Enhance financial reports for Commissioners' usage
- Integrate GIS technology into County department workflows & automate processes, as appropriate
- Utilize geographic information to improve communication between County departments & the general public
- Identify and introduce efficiencies for solid waste fee management

2019 Goals/Objectives/Initiatives/Performance Measures

- Continue implementation of the safety/security program with a emphasis on long-term objectives
- Revise and update County financial policies and procedures
- Improve operational efficiencies throughout the organization
- 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
- Participate in continuing education to ensure staff are up-to-date with changes to regulations governing compliance for personnel, financial reporting, and continuing disclosure
- Formalize and complete a strategic planning process for the County
- Enhance continuity of operations (COOP) plans for every County facility

- Conduct a work space study to better utilize space within the Courthouse
- Revise and update all performance measurement tools used to review staff
- Integrate GIS technology into County department workflows & automate processes, as appropriate
- Utilize geographic information to improve communication between County departments and the general public
- Educate staff on best media practices
- Use community feedback to research new opportunities to promote and communicate County functions and projects

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
2019 BUDGET**

Department: Administration

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

| Account | Description | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
|--|---------------------------|------------------|------------------|------------------|------------------|------------------|
| 4320 | Copies of Reports | \$11 | \$243 | \$0 | \$0 | \$0 |
| 4322 | GIS Fees | 0 | 0 | 0 | 0 | 45 |
| Total Revenue | | \$11 | \$243 | \$0 | \$0 | \$45 |
| Program Expenditures - Fund/Dept. No: 001-06-xxxx | | | | | | |
| 5000 | Regular Salaries & Wages | \$315,395 | \$343,270 | \$351,181 | \$351,466 | \$416,629 |
| 5080 | Overtime Salaries & Wages | 258 | 111 | 250 | 195 | 555 |
| | Fringe Benefits | 97,728 | 109,763 | 125,825 | 126,459 | 151,020 |
| Personal Services | | \$413,381 | \$453,144 | \$477,256 | \$478,120 | \$568,204 |
| 6120 | Telephone | \$1,508 | \$1,557 | \$1,324 | \$1,247 | \$1,700 |
| 6140 | Dues & Subscriptions | 1,501 | 1,605 | 1,500 | 1,500 | 1,550 |
| 6145 | Travel | 792 | 685 | 715 | 715 | 815 |
| 6147 | Training & Education | 2,755 | 2,665 | 2,695 | 2,695 | 3,325 |
| 6430 | Data Processing Equipment | 0 | 0 | 0 | 0 | 5,900 |
| 6685 | Other Purchased Services | 174 | 222 | 145 | 222 | 13,835 |
| 6690 | Interfund Transfer Out | 2,400 | 0 | 0 | 0 | 0 |
| 6700 | Office Supplies | 559 | 815 | 541 | 541 | 1,541 |
| Operations | | \$9,689 | \$7,549 | \$6,920 | \$6,920 | \$28,666 |
| 7500 | Furniture and Fixtures | \$0 | \$495 | \$0 | \$0 | \$0 |
| 7730 | Data Processing Equipment | 0 | 1,607 | 13,400 | 13,400 | \$4,850 |
| 7990 | Other Capital Outlay | 0 | 339 | 0 | 0 | 7,500 |
| Capital Outlay | | \$0 | \$2,441 | \$13,400 | \$13,400 | \$12,350 |
| Total Expenditures | | \$423,070 | \$463,134 | \$497,576 | \$498,440 | \$609,220 |
| FTE Staff | | 5.00 | 5.50 | 5.50 | 5.50 | 6.50 |

**HARVEY COUNTY
2019 BUDGET**

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

| Position | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
|--|------------------------|------------------------|------------------------|--------------------------|-------------------------|
| County Administrator | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Finance Director and Assistant Co. Administrator | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Human Resources Director | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Public Information Officer | - | 0.50 | 0.50 | 0.50 | 0.50 |
| GIS Coordinator | - | - | - | - | 1.00 |
| Payroll Technician | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Customer Service Representative II | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Total FTE Staff | 5.00 | 5.50 | 5.50 | 5.50 | 6.50 |

Harvey County – 2019 Budget

Department

County Clerk

Mission

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

Department/Program Information

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

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

2017 Accomplishments

- Converted, implemented and trained for new financial management system
- Converted, implemented and trained for new fish & game and boat registration system
- Planned and implemented changes to elections made by the Legislature
- Planned and implemented successful Special District 4 Election in April
- Planned and implemented successful City/School elections on new schedule with a General Election in November that included a petition question regarding sale of Camp Hawk
- Revised and adhered to new tax calendar which may be implemented due to tax lid legislation
- Implemented and assisted with elections conducted by surrounding counties involving Harvey County registrants
- Purchased, implemented and trained for 48 replacement electronic pollbooks
- Began scanning and archiving historical commission minutes & resolutions and election results
- Continued training for staff

2018 Goals/Objectives/Initiatives/Performance Measures

- Continue implementation and training for new financial management system
- Plan and implement changes to elections made by the Legislature
- Plan and implement successful Primary Election in August and General Election in November
- Plan and implement any mail ballot elections on September 15 which may be called in Harvey County due to the tax lid
- Revise and adhere to new tax calendar which may be implemented due to tax lid legislation.
- 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
- Continue scanning and archiving historical commission minutes & resolutions and Accounts Payable records
- Offer all regular vendors the option to receive payments by ACH

2019 Goals/Objectives/Initiatives/Performance Measures

- Plan and implement changes to elections made by the Legislature
- Plan and implement successful Primary Election in August and General Election in November
- Implement and assist with elections conducted by surrounding counties involving Harvey County registrants
- Plan and implement any mail ballot elections on September 15 which may be called in Harvey County due to the tax lid
- Revise and adhere to new tax calendar which may be implemented due to tax lid legislation
- 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
2019 BUDGET**

Department: County Clerk

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

| Account | Description | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
|----------------------|--------------------------|----------------|----------------|----------------|------------------|-----------------|
| 4220 | Fish and Game Licenses | \$58 | \$191 | \$150 | \$73 | \$77 |
| 4221 | Federal Duck Stamp Sales | 0 | 114 | 25 | 99 | 103 |
| 4615 | Miscellaneous Revenue | 2,081 | 2,041 | 0 | 994 | 1,022 |
| Total Revenue | | \$2,139 | \$2,346 | \$175 | \$1,166 | \$1,202 |

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

| | | | | | | |
|---------------------------|----------------------------|------------------|------------------|------------------|------------------|------------------|
| 5000 | Regular Salaries & Wages | \$166,606 | \$174,894 | \$181,930 | \$182,066 | \$190,388 |
| 5040 | Part-time Salaries & Wages | 4,648 | 4,220 | 4,500 | 4,700 | 4,300 |
| 5080 | Overtime Salaries & Wages | 2,570 | 192 | 2,500 | 2,500 | 500 |
| | Fringe Benefits | 56,835 | 49,401 | 54,252 | 58,610 | 62,542 |
| Personal Services | | \$230,659 | \$228,707 | \$243,182 | \$247,876 | \$257,730 |
| 6120 | Telephone | \$989 | \$938 | \$875 | \$900 | \$900 |
| 6145 | Travel | 1,179 | 1,150 | 700 | 1,000 | 1,000 |
| 6147 | Training & Education | 745 | 1,324 | 2,125 | 1,500 | 1,750 |
| 6445 | Equipment Maintenance | 1,177 | 1,290 | 1,100 | 1,300 | 1,150 |
| 6685 | Other Purchased Services | 1,943 | 2,273 | 2,000 | 2,000 | 2,000 |
| 6700 | Office Supplies | 646 | 667 | 700 | 750 | 700 |
| Operations | | \$6,679 | \$7,642 | \$7,500 | \$7,450 | \$7,500 |
| 7500 | Furniture & Fixtures | 0 | 650 | 0 | 0 | 0 |
| Capital Outlay | | \$0 | \$650 | \$0 | \$0 | \$0 |
| Total Expenditures | | \$237,338 | \$236,999 | \$250,682 | \$255,326 | \$265,230 |
| FTE Staff | | 4.20 | 4.20 | 4.20 | 4.20 | 4.20 |

**HARVEY COUNTY
2019 BUDGET**

Department: County Clerk - General Fund

Personnel Schedule

| Position | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
|-----------------------------------|------------------------|------------------------|------------------------|--------------------------|-------------------------|
| 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 |
| Accounts Payable Clerk | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Customer Service Representative I | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Election Clerk - Temp | 0.20 | 0.20 | 0.20 | 0.20 | 0.20 |
| Total FTE Staff | 4.20 | 4.20 | 4.20 | 4.20 | 4.20 |

Harvey County – 2019 Budget

Department

Elections

Mission

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

Department/Program Information

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

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

2017 Accomplishments

- Converted, implemented and trained for new financial management system
- Converted, implemented and trained for new fish & game and boat registration system
- Planned and implemented changes to elections made by the Legislature
- Planned and implemented successful Special District 4 Election in April
- Planned and implemented successful City/School elections on new schedule with a General Election in November that included a petition question regarding sale of Camp Hawk
- Revised and adhered to new tax calendar which may be implemented due to tax lid legislation
- Implemented and assisted with elections conducted by surrounding counties involving Harvey County registrants
- Purchased, implemented and trained for 48 replacement electronic pollbooks
- Began scanning and archiving historical commission minutes & resolutions and election results
- Continued training for staff

2018 Goals/Objectives/Initiatives/Performance Measures

- Continue implementation and training for new financial management system
- Plan and implement changes to elections made by the Legislature
- Plan and implement successful Primary Election in August and General Election in November
- Plan and implement any mail ballot elections on September 15 which may be called in Harvey County due to the tax lid
- Revise and adhere to new tax calendar which may be implemented due to tax lid legislation.
- 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
- Continue scanning and archiving historical commission minutes & resolutions and Accounts Payable records
- Offer all regular vendors the option to receive payments by ACH

2019 Goals/Objectives/Initiatives/Performance Measures

- Plan and implement changes to elections made by the Legislature
- Plan and implement successful Primary Election in August and General Election in November
- Implement and assist with elections conducted by surrounding counties involving Harvey County registrants
- Plan and implement any mail ballot elections on September 15 which may be called in Harvey County due to the tax lid
- Revise and adhere to new tax calendar which may be implemented due to tax lid legislation
- 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
2019 BUDGET**

Department: Elections

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

| Account | Description | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
|----------------------|--------------------------|----------------|----------------|----------------|------------------|-----------------|
| 4222 | Election Filing Fees | \$3,681 | \$1,040 | \$400 | \$1,238 | \$1,135 |
| 4320 | Copies of Reports | 169 | 262 | 115 | 265 | 267 |
| 4520 | Misc Reimbursed Expenses | 4 | 0 | 0 | 0 | 0 |
| Total Revenue | | \$3,854 | \$1,302 | \$515 | \$1,503 | \$1,402 |

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

| | | | | | | |
|---------------------------|------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| 5000 | Regular Salaries & Wages | \$0 | \$638 | \$0 | \$500 | \$500 |
| 5040 | Part-time Salaries & Wages | 20,573 | 14,641 | 21,000 | 20,500 | 10,000 |
| | Fringe Benefits | 72 | 207 | 0 | 198 | 95 |
| Personal Services | | \$20,645 | \$15,486 | \$21,000 | \$21,198 | \$10,595 |
| 6145 | Travel | \$1,174 | \$930 | \$500 | \$900 | \$900 |
| 6445 | Equipment Maintenance | 24,352 | 31,097 | 34,000 | 34,000 | 34,000 |
| 6685 | Other Purchased Services | 12,608 | 5,809 | 6,000 | 5,500 | 5,500 |
| 6690 | Interfund Transfer Out - Equip Res | 4,475 | 11,100 | 10,600 | 11,100 | 11,100 |
| 6700 | Office Supplies | 6,593 | 2,160 | 5,000 | 4,600 | 4,600 |
| Operations | | \$49,202 | \$51,096 | \$56,100 | \$56,100 | \$56,100 |
| 7990 | Other Capital Outlay | \$1,995 | \$0 | \$0 | \$0 | \$0 |
| Capital Outlay | | \$1,995 | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures | | \$71,842 | \$66,582 | \$77,100 | \$77,298 | \$66,695 |

Harvey County – 2019 Budget

Department

County Treasurer

Mission

The Harvey County Treasurer's Office is dedicated to providing professional service to all customers in a friendly, efficient manner.

Department/Program Information

The Harvey County Treasurer's Office, by Kansas Statute, is responsible for billing, collecting, and distribution of tax money for State, County, City, and all other taxing entities that levy ad valorem and/or special assessment taxes.

The County Treasurer is also responsible for all other moneys belonging to Harvey County and/or directed by statute to be paid to the Treasurer. In addition to this, the County Treasurer serves as an agent for the State of Kansas (Department of Revenue, Division of Motor Vehicles) regarding the administration of the state motor vehicle title and registration laws as well as the issuance of driver's licenses.

2017 Accomplishments

- Implemented the new CIC software system
- Implemented the new DRIVS system for driver's license processing
- Trained motor vehicle staff (6 people) to process real estate/property tax payments

2018 Goals/Objectives/Initiatives/Performance Measures

- Look for ways to create efficiencies and save tax dollars
- Eliminate antiquated processes
- Accept credit cards in the driver's license office
- Clean out storage areas and purge old documents
- Begin sending distributions via ACH
- Accept vehicle registration payments through PayIt
- Implement the new vehicle tag printing program
- Work on tax foreclosure sale (Tax Year 2013)

2019 Goals/Objectives/Initiatives/Performance Measures

- Look for ways to create efficiencies and save tax dollars especially in paper and postage usage areas
- Conduct an assessment of staffing needs and duties
- Replace outdated technology
- Train another staff member on driver's license processing

Department's Alignment with County's Mission and Values

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

Integrity – Each interaction, both financial and with customers, is done with honesty.

Respect – We treat each customer who comes in the door or calls with respect. We treat our co-workers with respect.

Understanding – We work hard to understand the questions and problems of our customers. We work diligently to understand each other's jobs and discuss openly problems and solutions.

Well-being – We work to make sure each employee enjoys working in the Treasurer's office. We participate in County safety training. Participation in the wellness program is encouraged.

Courtesy – Our customers are our first priority. We work to serve them in an efficient and courteous manner.

Humor – We want our work environment to be an enjoyable one. We engage in conversation with each other and share humorous experiences, daily.

**HARVEY COUNTY
2019 BUDGET**

Department: County Treasurer - Summary

| Dept. | Description | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
|--|-------------------|------------------|------------------|------------------|------------------|------------------|
| Tax | Fees | \$1,269 | \$983 | \$1,254 | \$1,304 | \$1,284 |
| Tag | Fees | 10,670 | 8,084 | 8,559 | 15,293 | 7,997 |
| DL | Renewals | 38,034 | 47,377 | 38,565 | 71,915 | 38,274 |
| Total County Treasurer Revenue | | \$49,973 | \$56,444 | \$48,378 | \$88,512 | \$47,555 |
| Tax | Personal Services | \$245,434 | \$251,023 | \$268,847 | \$259,689 | \$242,043 |
| Tax | Operations | 9,108 | 11,862 | 13,279 | 12,800 | 13,450 |
| Tax | Capital Outlay | 600 | 692 | 1,925 | 500 | 0 |
| Total Tax Division | | \$255,142 | \$263,577 | \$284,051 | \$272,989 | \$255,493 |
| Tag | Personal Service | \$230,611 | \$242,185 | \$256,040 | \$259,690 | \$275,039 |
| Tag | Operations | 1,187 | 1,646 | 1,525 | 1,137 | 1,200 |
| Total Tag Division | | \$231,798 | \$243,831 | \$257,565 | \$260,827 | \$276,239 |
| DL | Personal Service | \$67,272 | \$76,707 | \$81,437 | \$81,336 | \$85,536 |
| DL | Operations | 434 | 1,452 | 741 | 1,097 | 605 |
| DL | Capital Outlay | 712 | 0 | 1,150 | 0 | 0 |
| Total Driver's License Division | | \$68,418 | \$78,159 | \$83,328 | \$82,433 | \$86,141 |
| Total County Treasurer Expenditures | | \$555,358 | \$585,567 | \$624,944 | \$616,249 | \$617,873 |
| FTE Staff | | 12.00 | 12.00 | 12.00 | 12.00 | 11.00 |

**HARVEY COUNTY
2019 BUDGET**

Department: County Treasurer - Tax Division

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

| Account | Description | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
|--|----------------------------|------------------|------------------|------------------|------------------|------------------|
| 4255 | Escrow Account Set Up Fees | \$1,269 | \$983 | \$1,254 | \$1,304 | \$1,284 |
| Total Revenue | | \$1,269 | \$983 | \$1,254 | \$1,304 | \$1,284 |
| Program Expenditures - Fund/Dept. No: 001-12-xxxx-006 | | | | | | |
| 5000 | Regular Salaries & Wages | \$190,268 | \$192,908 | \$200,207 | \$194,056 | \$176,597 |
| 5040 | Part-time Salaries & Wages | 340 | 0 | 0 | 0 | 0 |
| 5080 | Overtime Salaries & Wages | 42 | 628 | 500 | 528 | 500 |
| | Fringe Benefits | 54,784 | 57,487 | 68,140 | 65,105 | 64,946 |
| Personal Services | | \$245,434 | \$251,023 | \$268,847 | \$259,689 | \$242,043 |
| 6120 | Telephone | \$1,058 | \$1,666 | \$1,345 | \$1,300 | \$1,300 |
| 6145 | Travel | 0 | 12 | 0 | 300 | 300 |
| 6147 | Training & Education | 0 | 0 | 0 | 350 | 500 |
| 6445 | Equipment Maintenance | 0 | 29 | 134 | 50 | 50 |
| 6685 | Other Purchased Services | 7,238 | 8,826 | 8,800 | 8,800 | 8,800 |
| 6700 | Office Supplies | 812 | 1,329 | 3,000 | 2,000 | 2,500 |
| Operations | | \$9,108 | \$11,862 | \$13,279 | \$12,800 | \$13,450 |
| 7500 | Furniture & Fixtures | \$600 | \$692 | \$1,925 | \$500 | \$0 |
| Capital Outlay | | \$600 | \$692 | \$1,925 | \$500 | \$0 |
| Total Expenditures | | \$255,142 | \$263,577 | \$284,051 | \$272,989 | \$255,493 |
| FTE Staff | | 4.00 | 4.00 | 4.00 | 4.00 | 3.00 |

**HARVEY COUNTY
2019 BUDGET**

Department: County Treasurer - Vehicle Tag Division

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

| Account | Description | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
|----------------------|-------------------|-----------------|----------------|----------------|------------------|-----------------|
| 4210 | Antique Admin Fee | \$10,670 | \$8,084 | \$8,559 | \$15,293 | \$7,997 |
| Total Revenue | | \$10,670 | \$8,084 | \$8,559 | \$15,293 | \$7,997 |

Program Expenditures - Fund/Dept. No: 001-13-xxxx-007

| | | | | | | |
|---------------------------|---------------------------|------------------|------------------|------------------|------------------|------------------|
| 5000 | Regular Salaries & Wages | \$170,221 | \$172,336 | \$177,886 | \$176,240 | \$185,866 |
| 5080 | Overtime Salaries & Wages | 471 | 1,105 | 500 | 1,212 | 500 |
| | Fringe Benefits | 59,919 | 68,744 | 77,654 | 82,238 | 88,673 |
| Personal Services | | \$230,611 | \$242,185 | \$256,040 | \$259,690 | \$275,039 |
| 6120 | Telephone | \$1,187 | \$1,591 | \$1,525 | \$1,137 | \$1,200 |
| 6685 | Other Purchased Services | 0 | 55 | 0 | 0 | 0 |
| Operations | | \$1,187 | \$1,646 | \$1,525 | \$1,137 | \$1,200 |
| Total Expenditures | | \$231,798 | \$243,831 | \$257,565 | \$260,827 | \$276,239 |
| FTE Staff | | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 |

**HARVEY COUNTY
2019 BUDGET**

Department: County Treasurer - Driver's License Division

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

| Account | Description | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
|----------------------|--------------------------|-----------------|-----------------|-----------------|------------------|-----------------|
| 4250 | Drivers License Renewals | \$38,034 | \$47,377 | \$38,565 | \$71,915 | \$38,274 |
| Total Revenue | | \$38,034 | \$47,377 | \$38,565 | \$71,915 | \$38,274 |

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

| | | | | | | |
|---------------------------|---------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| 5000 | Regular Salaries & Wages | \$52,470 | \$55,438 | \$58,153 | \$58,211 | \$60,865 |
| 5080 | Overtime Salaries & Wages | 39 | 81 | 100 | 276 | 100 |
| | Fringe Benefits | 14,763 | 21,188 | 23,184 | 22,849 | 24,571 |
| Personal Services | | \$67,272 | \$76,707 | \$81,437 | \$81,336 | \$85,536 |
| 6120 | Telephone | \$387 | \$1,397 | \$391 | \$372 | \$380 |
| 6145 | Travel | 0 | 0 | 0 | 400 | 0 |
| 6147 | Training | 0 | 0 | 0 | 100 | 0 |
| 6685 | Other Purchased Services | 47 | 55 | 50 | 50 | 50 |
| 6700 | Office Supplies | 0 | 0 | 300 | 175 | 175 |
| Operations | | \$434 | \$1,452 | \$741 | \$1,097 | \$605 |
| 7990 | Other Capital Outlay | \$712 | \$0 | \$1,150 | \$0 | \$0 |
| Capital Outlay | | \$712 | \$0 | \$1,150 | \$0 | \$0 |
| Total Expenditures | | \$68,418 | \$78,159 | \$83,328 | \$82,433 | \$86,141 |
| FTE Staff | | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |

**HARVEY COUNTY
2019 BUDGET**

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

| Position | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
|---|------------------------|------------------------|------------------------|--------------------------|-------------------------|
| County Treasurer | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Deputy County Treasurer | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Treasurer Office Coordinator | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Customer Service Representative I - Tax | 1.00 | 1.00 | 1.00 | 1.00 | - |
| Motor Vehicle Coordinator | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Tag Coordinator | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Customer Service Representative I - Tag | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 |
| Driver's License Coordinator | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Customer Service Representative I - Driver's Lic. | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Total FTE Staff | 12.00 | 12.00 | 12.00 | 12.00 | 11.00 |

Harvey County – 2019 Budget

Department

County Attorney

Mission

The Office of the Harvey County Attorney exists to protect the safety of the citizens of Harvey County. Our duty is to enforce the criminal laws of the State of Kansas, and to prosecute those who commit crimes within the territorial limits of Harvey County, while protecting the needs and rights of the victims in each case. All felony cases occurring in Harvey County are the responsibility of the Office of the County Attorney, as well as all misdemeanors occurring in rural Harvey County. These cases are vigorously prosecuted, especially cases involving repeat offenders, methamphetamine manufacturing, crimes of violence, and sexual abuse. 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 program. We further assist the infirm of the community through the care and treatment program.

Department/Program Information

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

2017 Accomplishments

Since 2009, the Harvey County Attorney's Office has experienced an ongoing increase in the caseload of criminal offenses, particularly cases of drug crimes and sexual abuse of children. The increase in the number of criminal filings caused a backlog of cases waiting to be filed. That in turn has led to an increase in the number of hearings and trials on the court docket, which further strained the resources of the Office of the County Attorney. The reduction of the backlog continues to be a work in progress due to the high volume of new cases and the additional work created by the mandatory e-filing system.

During 2016 and early 2017, Harvey County experienced several tragic and violent events, resulting in the loss of 12 lives. This string of events resulted in a tremendous strain for the County Attorney's resources, both in human and monetary terms. Prosecution of a triple homicide will continue through 2018 and possibly in to 2019. Despite the incredible increase in workload these events have caused, the County Attorney's office was able to keep pace with new court filings as well as continuing the work on current cases.

In 2017, the office experienced a slight decrease in the number of total new cases filed. New traffic case filings decreased by approximately 22% due mostly to the legal assistant position processing traffic cases being vacant for three months. New criminal case filings increased approximately 18%. This is attributed to the stabilization of staffing and processes prior to the legal assistant position being vacant. Child in Need of Care case filings increased by 30% in 2017.

During 2017 the County Attorney's Office retained 8 out of 9 staff members, equivalent to a 89% retention rate. Stabilization of support staff is a priority, due to the high cost of training new staff, most notably in the areas of lost work time, lower staff moral due to increased work loads of remaining staff, and delays to the district court processes. Due to the high volume of work in the County Attorney's Office, precious time is lost when it is necessary to recruit and train new staff members. Building longevity increases office cohesiveness and consistency in work product.

During 2017 legislative changes regarding the prosecution of juvenile offenders had a profound impact on the juvenile justice system. As a result, the Juvenile Immediate Intervention Program (IIP) was implemented through Harvey/McPherson Counties Community Corrections (HMCCC). The county attorney's office has worked closely with HMCCC and Offender Victim Ministries (OVM) to assist in the creation of the local program while adhering to the state requirements. In 2016 the county attorney's office referred a total of 87 juveniles to the teen court program, which was replaced by IIP services on July 1, 2017. In 2017, 61 juveniles were referred to teen court, and 68 juveniles were referred for IIP services. During the first quarter of 2018, 42 juveniles were referred to IIP. These referrals result in far fewer juveniles participating in the formal court process.

During 2017, the Harvey County Attorney's Office also began filing forfeiture cases in accordance with the statutes.

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.

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.

2018 Goals/Objectives/Initiatives/Performance Measures

- MORE EFFICIENT USE OF RESOURCES
 - The Harvey County Attorney's Office will continue to work diligently to make more efficient use of staff attorney time with the goal of reducing the reliance on extra outside office pro-tem attorney assistance. We will continue to seek the support from the Office of the Attorney General when conflicts and needs arise. In addition, we have initiated a cooperative venture with the Reno County District Attorney, whereby we assist each other's office in conflict cases, thus reducing and hopefully eliminating

reliance upon paid pro-tem special prosecutors. Additionally, budget-neutral options will continue to be explored and utilized to assist the effort to increase efficiency within the agency. Plans include continuing to utilize legal interns as well as participants in the work experience program administered by Kansas Workforce. Additionally, plans include utilizing students from Bethel College who seek to gain experience in the legal arena.

- JUVENILE OFFENDERS

- The Harvey County Attorney's Office will continue to work closely with HMCCC to endure the success of the local IIP. The county attorney's juvenile diversion program, distinct from IIP, will continue to be utilized in accordance with state and local requirements.

- CASE ASSIGNMENTS

- The Office continues to work towards maximizing the proficiency of each prosecutor in all areas of criminal law, particularly with methamphetamine laboratories and sex crimes against children. This has helped eliminate nearly all reliance on outside agencies.

- VIGOROUS PROSECUTION

- The Office of the County Attorney takes measures to ensure the relentless prosecution of repeat offenders, and the unflinching prosecution of sexual offenses against children, clandestine methamphetamine laboratories, and other violent crimes.

- DUI CASES

- The Office makes coordinated efforts to ensure all third and subsequent DUI cases are prosecuted as felonies. These efforts have also been taken with third-offense marijuana possession cases. This is being accomplished by working closely with the municipal courts within the County to obtain and transfer these felony-level DUI and marijuana cases to the County Attorney's Office for prosecution. Law enforcement agencies are also being trained to not issue citations for those offenses, so that the cases can be reviewed and their criminal histories obtained to ensure that the proper level of crime is determined before they are charged.

- COLLABORATIVE EFFORTS WITH LAW ENFORCEMENT

- 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.

- OFFICE STAFF

- The support staff will continue to work closely with the defense attorneys, District Court clerks, Court Services staff, and Community Corrections staff in order to ensure the prompt processing of pleadings, journal entries, probation documents, pre-

sentencing reports, and prompt notification of all hearings. An emphasis will be placed on completing journal entries for those offenders in the Harvey County Detention Center awaiting transport to the Kansas Department of Corrections. Reducing the time these offenders are in the local detention center will ensure savings for the Harvey County Sheriff's Office, thus, potentially, increasing savings for the overall county budget.

- DIVERSIONS

- The Diversion Program requires full court fines and costs to be imposed and paid to the District Court as a condition of diversion. This, in turn, helps increase revenues to the State of Kansas. New procedures are being sought for ease of processing with District Court staff, and to improve clarity for all parties.

2019 Goals/Objectives/Initiatives/Performance Measures

- We will continue to work to reduce the backlog of cases as the prosecutors' schedules will allow. A supplemental request has been completed for the addition of a permanent part time Customer Service Representative I to help assist in meeting this goal
- We will strive to complete case filings in a timely manner
- We will continue to offer diversions to those eligible, in order to generate revenue and to help reduce the Court's already overloaded calendar
- We will continue to refer juvenile cases to I.I.P
- We will continue to update the FullCase statute database as needed to ensure accurate language, penalties, and fines are listed in our documents
- When possible, we will have prosecutors as well as staff attend conferences that will benefit their training and performance in the workplace
- We will strive to reduce the waiting period between offenders being sentenced to the Kansas Department of Corrections and actually being transported to the state facility
- We will vigorously seek reimbursement for juvenile detention costs

Department's Alignment with County's Mission and Values

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

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

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

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

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

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

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

Statistics

Cases Filed in District Court (for 2019 Budget Purposes)

| CASE CATEGORY | 2014 | 2015 | 2016 | 2017 |
|-----------------------|------|------|------|------|
| Care & Treatment | 32 | 58 | 44 | 38 |
| Child in Need of Care | 63 | 55 | 47 | 61 |
| Criminal | 656 | 804 | 706 | 834 |
| Juvenile Offender | 136 | 131 | 129 | 116 |
| Traffic | 3256 | 2314 | 2551 | 1983 |
| TOTAL FILED CASES | 4143 | 3362 | 3477 | 3032 |

Three Year Average (2015, 2016, 2017):

| | |
|-----------------------|------|
| Care and Treatment | 47 |
| Child in Need of Care | 54 |
| Criminal | 781 |
| Juvenile Offender | 125 |
| Traffic | 2283 |
| Total filed cases: | 3290 |

**HARVEY COUNTY
2019 BUDGET**

Department: County Attorney

Fund/Dept. No: 001-15-xxxx

| Account | Description | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
|--|---------------------------|------------------|------------------|------------------|------------------|------------------|
| 4615 | Miscellaneous Revenue | \$0 | \$353 | \$0 | \$0 | \$0 |
| Total Revenue | | \$0 | \$353 | \$0 | \$0 | \$0 |
| Program Expenditures - Fund/Dept. No: 001-15-xxxx | | | | | | |
| 5000 | Regular Salaries & Wages | \$438,213 | \$469,596 | \$492,021 | \$491,002 | \$510,847 |
| 5080 | Overtime Salaries & Wages | 716 | 3,103 | 2,100 | 5,586 | 3,200 |
| | Fringe Benefits | 138,833 | 143,575 | 152,188 | 149,832 | 159,679 |
| Personal Services | | \$577,762 | \$616,274 | \$646,309 | \$646,420 | \$673,726 |
| 6059 | Professional Services | \$6,085 | \$3,479 | \$5,000 | \$5,000 | \$5,000 |
| 6120 | Telephone | 1,769 | 1,757 | 1,820 | 1,820 | 1,820 |
| 6140 | Dues & Subscriptions | 8,458 | 8,053 | 8,500 | 8,500 | 8,500 |
| 6145 | Travel | 1,853 | 1,335 | 3,300 | 3,300 | 3,300 |
| 6147 | Training | 430 | 65 | 1,300 | 1,300 | 1,300 |
| 6155 | Witness Fees | 1,126 | 497 | 1,900 | 1,900 | 1,900 |
| 6245 | Newspaper Legal Notices | 1,929 | 435 | 1,200 | 1,200 | 1,200 |
| 6445 | Equipment Maintenance | 1,812 | 1,948 | 2,500 | 2,500 | 2,500 |
| 6685 | Other Purchased Services | 1,553 | 2,213 | 4,000 | 4,000 | 4,000 |
| 6700 | Office Supplies | 5,587 | 6,158 | 6,000 | 6,000 | 6,000 |
| Operations | | \$30,602 | \$25,940 | \$35,520 | \$35,520 | \$35,520 |
| 7500 | Furniture & Fixtures | \$5,101 | \$5,011 | \$0 | \$0 | \$350 |
| 7730 | Data Processing Equipment | 3,288 | 789 | 3,400 | 3,400 | 4,600 |
| 7990 | Other Capital Outlay | 17,135 | 0 | 0 | 0 | 0 |
| Capital Outlay | | \$25,524 | \$5,800 | \$3,400 | \$3,400 | \$4,950 |
| Total Expenditures | | \$633,888 | \$648,014 | \$685,229 | \$685,340 | \$714,196 |
| FTE Staff | | 8.50 | 8.50 | 8.50 | 8.50 | 8.45 |

**HARVEY COUNTY
2019 BUDGET**

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

| Position | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
|------------------------------|------------------------|------------------------|------------------------|--------------------------|-------------------------|
| County Attorney | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Chief Deputy County Attorney | - | 1.00 | 1.00 | 1.00 | 1.00 |
| Assistant County Attorney | 3.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| Legal Office Coordinator | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Legal Secretary | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| Diversion Officer | 0.50 | 0.50 | 0.50 | 0.50 | 0.45 |
| Total FTE Staff | 8.50 | 8.50 | 8.50 | 8.50 | 8.45 |

Harvey County – 2019 Budget

Department

District Court and Court Services

Mission

District Court:

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

Our department is a combination of District Court and Court Services. Court Appointed Special Advocate (CASA) is also part of our department with regards to the billing of supplies, utilities, and internet.

Harvey County District Court has two full time District Court Judges, and one District Court Judge that is staffed in McPherson County but sits the bench in Harvey County twice per month. District Court also has one Magistrate Judge that is in Harvey County two to three days per week. District Court has a Court Administrator, Chief Clerk and a staff of 11 employees.

District Court hears the following types of cases: Adult and juvenile (felony and misdemeanor) criminal offenses, traffic, small claims, civil and domestic cases. District Court also serves as a public servant, for example, preparing marriage licenses and criminal background checks.

District Court is an extremely busy office with a wide range of duties from processing attorneys and pro se litigant paperwork to assisting community members with court related questions, requests, and needs.

Court Services provides direct supervision of adult and juvenile offenders placed on probation through District Court. They also conduct presentence investigation reports, predisposition reports, and bond supervision.

Court Services has a Chief Court Services Officer, 4 probation officers, and a secretary.

2017 Accomplishments

- Staff worked throughout the year to scan previously stored documents for electronic storage. 32-filing cabinets were cleared out of a conference room and paper documents destroyed
- Five new computers and monitors were installed between District Court and Court Services
- A conference room previously used for storage of records was cleared out and painted, creating additional needed space for court use
- All hallways on the Court floor were painted
- New carpet was installed in Judge Dickinson's office area
- Security: Courthouse security initiated. Sheriff Deputy stationed in courthouse full time

2018 Goals/Objectives/Initiatives/Performance Measures

- Mandated electronic filing of new cases and documents to be filed within new and existing cases. Once mandated, paper pleadings will not be accepted from licensed attorneys
- Continue initiative to replace carpet throughout the Court
- Establish a self-help center for pro se litigants
- Replace and upgrade the recording system in the Magistrate courtroom
- Install a sound system in courtroom 1 (south courtroom)
- Continue to replace out of warranty computers, printers

2019 Goals/Objectives/Initiatives/Performance Measures

- Continue initiative to replace carpet throughout the Court.
- Install camera system throughout court areas.

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 carry out the orders of the court in a timely, professional and ethical manner.

Respect- We strive to provide professional services to the courts, legal community and public.

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

Well-being- We promote accountability and public safety.

Courtesy - We present ourselves in a professional and ethical manner consistent with community interest.

Humor- We recognize healthy humor creates a positive atmosphere in the work place.

**HARVEY COUNTY
2019 BUDGET**

Department: District Court

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

| Account | Description | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
|----------------------|---------------------------------|-----------------|-----------------|-----------------|------------------|-----------------|
| 4305 | Court Fees | \$34,625 | \$35,201 | \$41,956 | \$29,112 | \$34,991 |
| 4306 | Child Custody Investigation Fee | 3,500 | 0 | 0 | 0 | 0 |
| 4320 | Copies of Reports | 17,976 | 18,731 | 16,883 | 23,556 | 23,613 |
| 4550 | Indigent Defense Fees | 5,005 | 5,001 | 4,123 | 4,561 | 4,816 |
| 4615 | Miscellaneous Revenue | 3,088 | 6,951 | 981 | 5,958 | 3,888 |
| Total Revenue | | \$64,194 | \$65,884 | \$63,943 | \$63,187 | \$67,308 |

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

| | | | | | | |
|---------------------------|---------------------------------------|------------------|------------------|------------------|------------------|------------------|
| 5040 | Part-time Salaries & Wages | \$12,303 | \$12,840 | \$13,433 | \$13,446 | \$0 |
| | Fringe Benefits | 2,153 | 2,121 | 2,327 | 2,336 | 0 |
| Personal Services | | \$14,456 | \$14,961 | \$15,760 | \$15,782 | \$0 |
| 6010 | Professional Svcs-Data Processing | \$5,201 | \$2,727 | \$8,500 | \$8,500 | \$7,500 |
| 6025 | Professional Svcs-Judges Pro Tem | 675 | 900 | 725 | 725 | 700 |
| 6027 | Professional Svcs-Ct Reporter Pro Tem | 0 | 0 | 250 | 250 | 250 |
| 6045 | Professional Svcs-Transcribers | 6,266 | 6,680 | 6,500 | 6,500 | 6,500 |
| 6046 | Professional Svcs-Interpreters | 6,718 | 7,912 | 6,500 | 6,500 | 8,000 |
| 6120 | Telephone | 5,054 | 5,654 | 5,000 | 5,000 | 5,300 |
| 6140 | Dues & Subscriptions | 5,682 | 5,572 | 6,000 | 6,000 | 5,600 |
| 6145 | Travel | 1,515 | 1,437 | 2,000 | 2,000 | 2,000 |
| 6147 | Training | 2,479 | 4,544 | 4,500 | 4,500 | 4,500 |
| 6150 | Jury Fees & Mileage | 5,081 | 3,449 | 11,000 | 11,000 | 10,000 |
| 6425 | Copier Maintenance Agmt | 5,843 | 5,539 | 5,900 | 5,900 | 5,900 |
| 6430 | Data Proc Equip Maint Agmt | 4,266 | 4,510 | 7,000 | 5,000 | 5,000 |
| 6445 | Equipment Maintenance | 4,945 | 5,573 | 4,500 | 4,500 | 5,000 |
| 6650 | Drug Testing | 1,709 | 1,800 | 1,800 | 1,800 | 2,000 |
| 6685 | Other Purchased Services | 9,586 | 7,103 | 7,000 | 7,000 | 7,500 |
| 6690 | Interfund Transfer Out | 15,000 | 0 | 0 | 0 | 0 |
| 6700 | Office Supplies | 13,063 | 14,162 | 17,300 | 17,300 | 16,000 |
| 6795 | Fuel Supplies | 1,635 | 1,517 | 1,700 | 1,700 | 1,650 |
| 6800 | General Supplies (Jury Supplies) | 332 | 392 | 500 | 500 | 500 |
| Operations | | \$95,050 | \$79,471 | \$96,675 | \$94,675 | \$93,900 |
| 7250 | Building Improvements | \$15,983 | \$5,702 | \$4,500 | \$4,500 | \$6,500 |
| 7500 | Furniture & Fixtures | 4,346 | 5,594 | 0 | 0 | 0 |
| 7730 | Data Processing Equipment | 13,195 | 8,908 | 13,850 | 13,850 | 15,700 |
| 7990 | Other Capital Outlay | 9,468 | 13,970 | 16,000 | 16,000 | 19,000 |
| Capital Outlay | | \$42,992 | \$34,174 | \$34,350 | \$34,350 | \$41,200 |
| Total Expenditures | | \$152,498 | \$128,606 | \$146,785 | \$144,807 | \$135,100 |
| FTE Staff | | 0.50 | 0.50 | 0.50 | 0.50 | 0.00 |

**HARVEY COUNTY
2019 BUDGET**

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

| Position | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
|------------------------|------------------------|------------------------|------------------------|--------------------------|-------------------------|
| Imaging Clerk | 0.50 | 0.50 | 0.50 | 0.50 | - |
| Total FTE Staff | 0.50 | 0.50 | 0.50 | 0.50 | - |

Harvey County – 2019 Budget

Department

Indigent Defense

Mission

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

Department/Program Information

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

**HARVEY COUNTY
2019 BUDGET**

Department: Indigent Defense

Fund/Dept. No: 001-19-xxxx

| Account | Description | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
|---------------------------|-------------------------------------|------------------|------------------|------------------|------------------|------------------|
| 6005 | Professional Services-Attorney Fees | \$145,000 | \$145,000 | \$160,000 | \$160,000 | \$160,000 |
| Total Expenditures | | \$145,000 | \$145,000 | \$160,000 | \$160,000 | \$160,000 |

Harvey County – 2019 Budget

Department

County Appraiser

Mission

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

Department/Program Information

The Appraiser's Office places values on Real Property and Personal Property in Harvey County in accordance to Kansas Statutes and directives from the Property Valuation Division of the Department of Revenue of Kansas. The Property Valuation Division places values on Railroad and Utility properties. The Appraiser's Office processes appeals of Real Property and Personal Property values by taxpayers and participates in Kansas Court of Tax Appeals hearings concerning appealed property values in Harvey County.

2017 Accomplishments

In 2016, the Harvey County Appraiser Office staff attended numerous training classes sponsored by the State of Kansas. We also participated in monthly phone conferences with PVD regarding updates and current software issues regarding Orion appraisal software. Staff also continued to update our website, which now include better interactive maps and data provided by Harvey County's Planning, Zoning, Environmental Office and the County Clerk's Office. These improvements have been greatly supported and appreciated by the citizens of the County.

Harvey County also met statistical compliance for appraised value compared to sales price and Substantial Compliance for compliance with state laws and the procedures used to achieve it. The state PVD mailed these compliance reports to the Board of County Commissioners for review.

2018 Goals/Objectives/Initiatives/Performance Measures

The performance measures for the Appraiser's Office can be stated in one goal. This goal is to be in substantial compliance according to guidelines set forth by statute and reviewed by the Property Valuation Division of the Kansas Department of Revenue. In addition to meeting sales ratios, a brief description of some of these measures are listed below.

The Appraiser's Office developed an appraisal maintenance plan, which was submitted to the Property Valuation Division. PVD then lays out how we are going to accomplish our job. Included in this plan is a phase delineation and staff allocation.

Real Property

- Sales File- validate, document, inspect and update sales files both in folder and on-line.
- Re-inspection and Quality Control - annual re-inspection and Quality Control of homes.
- Land valuation - neighborhood analysis, analysis of land sales and updating tables.
- Cost and Depreciation - survey and apply new construction cost and apply depreciation as determined by the market.
- Survey income and expenses on leased properties.
- Comparable Sales - develop models for adjustments.
- Final review - setting final value on properties.
- Agriculture Use - delineate agriculture use and apply values issued by the State.
- Mapping - Update ownership, deeds, splits and combinations in Assessment Administration file and on the maps.

Personal Property

- Mailing of renditions to property owners.
- Mailing personal property value notices to owners May 1.
- Auditing approximately 15% of returns by class.

2019 Goals/Objectives/Initiatives/Performance Measures

The main goal for our department will be continuation of staff training and education for the new Orion appraisal system. This training for the system will continue to be important as the State has set class schedules relating to Orion and each employee will be given the opportunity to attend 2 or 3 classes or seminars sponsored by the State Property Valuation Division. This will assist the employees in staying current with changes and updates. This will also assist the office in an effort to develop more cross training of responsibilities while we continue to learn the Orion appraisal software. Once this is accomplished, it should give the Appraiser's Office more flexibility and less reliance on having only one person to a single job.

Another goal is to continue the public relations program that is vital to educating the public. This will be accomplished through keeping the press informed of current (important) issues and public presentations at organizations and civic clubs.

We continue to have positive feedback from our parcel search option that is connected to the County's website. Only appraisers, realtors, and financial institutions have access to sales information through this site. Realtors and insurance companies are some of our biggest users on the public site. The registered user pays \$250 per year to have access to sales information.

Department's Alignment with County's Mission and Values

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

Integrity- We are honest in our interactions with the office co-workers and the public in dealing with the public. This portrays fairness to everyone but also accountant ability on both sides of the counter. If we make a mistake own the responsibility to correct it, weather it's your fault or not.

Respect- It is important to be respectful to coworker and the public.

Understanding- it is important that we practice open and direct communication with employees and the public. This includes public relations through the media and personal addressing property owners concerns.

Well-being- We want our office to be a positive experience if at all possible. This goes for employees as well as the public. A positive encouraging environment makes it a place to want to come to.

Courtesy- This goes hand in and with the previous values listed. We treat people with fairness, respect, integrity and understanding.

Humor- This important element helps to not take one self too seriously but at the same time do an accurate job. We have humorous signs in the office that often help defuse a potential stressful conversation. It is important to not direct it so much at others expense but to laugh at yourself along with others.

**HARVEY COUNTY
2019 BUDGET**

Department: County Appraiser - Summary

| Dept. | Description | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
|--|-------------------------------|------------------|------------------|------------------|------------------|------------------|
| RE | Fees & Miscellaneous Revenues | \$6,350 | \$4,437 | \$4,360 | \$4,438 | \$4,426 |
| PP | Fees | 2 | 22 | 20 | 22 | 20 |
| GIS | Fees | 23 | 135 | 45 | 95 | 0 |
| Total County Appraiser Revenue | | \$6,375 | \$4,594 | \$4,425 | \$4,555 | \$4,446 |
| RE | Personal Services | \$417,606 | \$421,719 | \$465,280 | \$362,563 | \$424,751 |
| RE | Operations | 47,059 | 49,859 | 46,071 | 52,904 | 50,071 |
| RE | Capital Outlay | 0 | 2,470 | 25,000 | 29,800 | 3,200 |
| Total Real Estate Division | | \$464,665 | \$474,048 | \$536,351 | \$445,267 | \$478,022 |
| PP | Personal Services | \$116,051 | \$118,988 | \$125,855 | \$110,246 | \$128,872 |
| PP | Operations | 4,147 | 5,316 | 3,769 | 4,800 | 4,800 |
| PP | Capital Outlay | 675 | 0 | 0 | 0 | 4,000 |
| Total Personal Property Division | | \$120,873 | \$124,304 | \$129,624 | \$115,046 | \$137,672 |
| GIS | Personal Services | \$30,622 | \$31,589 | \$33,504 | \$54,863 | \$0 |
| GIS | Operations | 6,384 | 49,114 | 7,055 | 7,934 | 0 |
| GIS | Capital Outlay | 2,551 | 18,500 | 0 | 0 | 0 |
| Total GIS Division | | \$39,557 | \$99,203 | \$40,559 | \$62,797 | \$0 |
| Total County Appraiser Expenditures | | \$625,095 | \$697,555 | \$706,534 | \$623,110 | \$615,694 |
| FTE Staff | | 10.00 | 10.00 | 10.00 | 10.00 | 9.00 |

**HARVEY COUNTY
2019 BUDGET**

Department: County Appraiser - Real Estate Division

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

| Account | Description | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
|----------------------|-------------------|----------------|----------------|----------------|------------------|-----------------|
| 4320 | Copies of Reports | \$6,350 | \$4,437 | \$4,360 | \$4,438 | \$4,426 |
| Total Revenue | | \$6,350 | \$4,437 | \$4,360 | \$4,438 | \$4,426 |

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

| | | | | | | |
|---------------------------|---------------------------------|------------------|------------------|------------------|------------------|------------------|
| 5000 | Regular Salaries & Wages | \$298,574 | \$299,939 | \$325,099 | \$244,113 | \$284,657 |
| 5080 | Overtime Salaries & Wages | 61 | 3 | 150 | 150 | 150 |
| | Fringe Benefits | 118,971 | 121,777 | 140,031 | 118,300 | 139,944 |
| Personal Services | | \$417,606 | \$421,719 | \$465,280 | \$362,563 | \$424,751 |
| 6005 | Professional Svcs-Attorney Fees | \$0 | \$0 | \$2,000 | \$2,000 | \$2,000 |
| 6059 | Professional Svcs-Other | 27,556 | 31,263 | 28,500 | 28,500 | 28,500 |
| 6120 | Telephone | 1,236 | 1,173 | 1,071 | 1,104 | 1,171 |
| 6140 | Dues & Subscriptions | 4,195 | 2,796 | 4,000 | 3,000 | 3,000 |
| 6145 | Travel | 1,326 | 493 | 1,200 | 2,000 | 2,000 |
| 6147 | Training | 1,359 | 2,024 | 1,500 | 2,500 | 2,500 |
| 6240 | Newspaper Advertising | 48 | 37 | 50 | 50 | 50 |
| 6445 | Equipment Maintenance | 2,892 | 2,918 | 1,850 | 1,850 | 1,850 |
| 6460 | Vehicle Maintenance | 216 | 251 | 300 | 900 | 900 |
| 6685 | Other Purchased Services | 4,659 | 858 | 500 | 6,500 | 5,500 |
| 6700 | Office Supplies | 2,394 | 6,950 | 3,000 | 3,000 | 1,100 |
| 6795 | Fuel Supplies | 972 | 1,051 | 2,100 | 1,500 | 1,500 |
| 6990 | Other Supplies | 206 | 45 | 0 | 0 | 0 |
| Operations | | \$47,059 | \$49,859 | \$46,071 | \$52,904 | \$50,071 |
| 7500 | Furniture & Fixtures | \$0 | \$485 | \$0 | \$0 | \$2,000 |
| 7600 | Vehicle Purchase | 0 | 0 | 25,000 | 25,000 | 0 |
| 7730 | Data Processing Equipment | 0 | 1,985 | 0 | 4,800 | 1,200 |
| Capital Outlay | | \$0 | \$2,470 | \$25,000 | \$29,800 | \$3,200 |
| Total Expenditures | | \$464,665 | \$474,048 | \$536,351 | \$445,267 | \$478,022 |
| FTE Staff | | 7.30 | 7.30 | 7.30 | 7.30 | 6.80 |

**HARVEY COUNTY
2019 BUDGET**

Department: County Appraiser - Personal Property Division

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

| Account | Description | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
|----------------------|-------------------|----------------|----------------|----------------|------------------|-----------------|
| 4320 | Copies of Reports | \$2 | \$22 | \$20 | \$22 | \$20 |
| Total Revenue | | \$2 | \$22 | \$20 | \$22 | \$20 |

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

| | | | | | | |
|---------------------------|---------------------------|------------------|------------------|------------------|------------------|------------------|
| 5000 | Regular Salaries & Wages | \$79,513 | \$82,727 | \$86,597 | \$75,690 | \$87,899 |
| 5080 | Overtime Salaries & Wages | 0 | 0 | 0 | 365 | 0 |
| | Fringe Benefits | 36,538 | 36,261 | 39,258 | 34,191 | 40,973 |
| Personal Services | | \$116,051 | \$118,988 | \$125,855 | \$110,246 | \$128,872 |
| 6120 | Telephone | \$409 | \$405 | \$369 | \$400 | \$400 |
| 6140 | Dues & Subscriptions | 879 | 1,108 | 1,000 | 1,000 | 1,000 |
| 6145 | Travel | 18 | 630 | 200 | 300 | 300 |
| 6147 | Training | 0 | 268 | 300 | 400 | 400 |
| 6685 | Other Purchased Services | 2,758 | 2,734 | 1,900 | 2,700 | 2,700 |
| 6700 | Office Supplies | 83 | 171 | 0 | 0 | 0 |
| Operations | | \$4,147 | \$5,316 | \$3,769 | \$4,800 | \$4,800 |
| 7500 | Furniture & Fixtures | \$675 | \$0 | \$0 | \$0 | \$4,000 |
| Capital Outlay | | \$675 | \$0 | \$0 | \$0 | \$4,000 |
| Total Expenditures | | \$120,873 | \$124,304 | \$129,624 | \$115,046 | \$137,672 |
| FTE Staff | | 2.20 | 2.20 | 2.20 | 2.20 | 2.20 |

**HARVEY COUNTY
2019 BUDGET**

Department: County Appraiser - GIS Division

Program Revenue - Fund/Dept. No: 001-21-xxxx-013

| Account | Description | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
|--|--------------------------------------|-----------------|-----------------|-----------------|------------------|-----------------|
| 4322 | GIS Fees | \$23 | \$135 | \$45 | \$95 | \$0 |
| Total Revenue | | \$23 | \$135 | \$45 | \$95 | \$0 |
| Program Expenditures - Fund/Dept. No: 001-21-xxxx-013 | | | | | | |
| 5000 | Regular Salaries & Wages | \$21,052 | \$21,964 | \$22,976 | \$41,858 | \$0 |
| 5080 | Overtime Salaries & Wages | 5 | 35 | 0 | 305 | 0 |
| | Fringe Benefits | 9,565 | 9,590 | 10,528 | 12,700 | 0 |
| Personal Services | | \$30,622 | \$31,589 | \$33,504 | \$54,863 | \$0 |
| 6120 | Telephone | \$306 | \$276 | \$375 | \$265 | \$0 |
| 6140 | Dues & Subscriptions | 30 | 0 | 180 | 180 | 0 |
| 6145 | Travel | 63 | 29 | 400 | 359 | 0 |
| 6147 | Training | 0 | 258 | 200 | 241 | 0 |
| 6430 | Data Processing Equip. Maint. Agrmt. | 5,900 | 5,900 | 5,900 | 5,900 | 0 |
| 6690 | Interfund Transefers Out | 0 | 41,500 | 0 | 0 | 0 |
| 6700 | Office Supplies | 85 | 1,151 | 0 | 989 | 0 |
| Operations | | \$6,384 | \$49,114 | \$7,055 | \$7,934 | \$0 |
| 7730 | Data Processing Equipment | \$2,551 | \$0 | \$0 | \$0 | \$0 |
| 7990 | Other Capital Outlay | 0 | 18,500 | 0 | 0 | 0 |
| Capital Outlay | | \$2,551 | \$18,500 | \$0 | \$0 | \$0 |
| Total Expenditures | | \$39,557 | \$99,203 | \$40,559 | \$62,797 | \$0 |
| FTE Staff | | 0.50 | 0.50 | 0.50 | 0.50 | 0.00 |

**HARVEY COUNTY
2019 BUDGET**

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

| Position | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
|-----------------------------------|------------------------|------------------------|------------------------|--------------------------|-------------------------|
| County Appraiser | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Deputy Appraiser | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Real Estate Coordinator | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Personal Property Coordinator | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| GIS Coordinator | 1.00 | 1.00 | 1.00 | 1.00 | - |
| Field Appraiser | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| Customer Service Representative I | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| Total FTE Staff | 10.00 | 10.00 | 10.00 | 10.00 | 9.00 |

Harvey County – 2019 Budget

Department

Register of Deeds

Mission

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

Department/Program Information

The duties of the Harvey County Register of Deeds Office is to provide accurate recordings of public documents in accordance with the laws of the State of Kansas. These documents include deeds, affidavits, mortgages, assignments, releases, oil and gas leases, easements, restrictive covenants, right of ways, power of attorney, plats, surveys, and other documents. The Register of Deeds also files military discharges, death certificates, financing statements, mechanics liens, and Federal and State tax liens. It is the responsibility of the Register of Deeds to preserve and maintain all records stored in the office. The Office also assists in historical and genealogy research. All employees of the Register of Deeds serve as passport acceptance agents for the US Department of State.

2017 Accomplishments

- Continue education classes for all as needed
- Margaret to serve on committees for the State ROD Association as appointed
- Maintain as quick a turn around as possible for daily work
- All staff completed passport agent training and pass the yearly agent test
- Completed each month of the on line Risk Management classes as time allowed
- Margaret to serve on the KSHRAB through the State Historical Society
- Margaret to serve on the Partners in History Board through the State Historical Society
- Continue to keep the ROD part of the county web page up to date
- All staff to participate in the classes in which the wellness committee has provided
- Continue to update the emergency management plan for the office
- Achieved 100% on the Department of State inspection for Passports

2018 Goals/objectives/initiatives/performance measures

- Continue education classes for all staff
- Margaret to serve on committees for the State ROD Association as appointed
- Maintained as quick a turn around as possible for daily work
- All staff completed and passed the passport agent training and testing

- Completed some risk management classes as time allowed
- Margaret to serve on the KSHRAB through the State Historical Society
- Margaret to serve on the Partners in History board
- All staff to participated in classes provided by the wellness committee
- Continue the update on the emergency management plan for the office

2019 Goals/Objectives/Initiatives/Performance Measures

- Attend CIC Meeting to learn more uses for our software
- Continue storage of records in Hutchinson Underground Vaults
- Work with Data Processing on equipment needs for the county
- As time allows office clerk will work getting history information on older Records on the new computer system
- Attend classes as needed for certification and recertification
- Staff to complete passport agent training and pass the yearly agent test
- Maintain as quick a turn around as possible for daily work
- Complete Risk management classes as time allows
- Complete Emergency Management plan for the office

Department's Alignment with County's Mission and Values

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

Integrity – Our office works to be frugal with taxpayer money while maintaining a 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 courtesy with fellow employees, other offices and taxpayers.

Humor – Light hearted atmosphere in our office is a goal. We spread smiles, hugs and laughter to other offices also. Part of this is keeping admin on their toes.

**HARVEY COUNTY
2019 BUDGET**

Department: Register of Deeds

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

| Account | Description | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
|----------------------|------------------------------|------------------|------------------|------------------|------------------|------------------|
| 4200 | Mortgage Registration Fees | \$185,940 | \$153,090 | \$65,944 | \$73,416 | \$0 |
| 4205 | Recording Fees | 140,303 | 200,218 | 148,847 | 251,446 | 295,987 |
| 4206 | Other Register of Deeds Fees | 14,966 | 16,087 | 15,271 | 16,066 | 16,001 |
| Total Revenue | | \$341,209 | \$369,395 | \$230,062 | \$340,928 | \$311,988 |

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

| | | | | | | |
|---------------------------|---------------------------|------------------|------------------|------------------|------------------|------------------|
| 5000 | Regular Salaries & Wages | \$103,618 | \$107,233 | \$114,456 | \$111,229 | \$118,539 |
| 5080 | Overtime Salaries & Wages | 598 | 14 | 0 | 0 | 0 |
| | Fringe Benefits | 33,971 | 31,266 | 36,656 | 35,576 | 41,527 |
| Personal Services | | \$138,187 | \$138,513 | \$151,112 | \$146,805 | \$160,066 |
| 6120 | Telephone | \$524 | \$501 | \$475 | \$375 | \$375 |
| 6140 | Dues & Subscriptions | 556 | 547 | 525 | 525 | 430 |
| 6145 | Travel | 667 | 1,621 | 2,000 | 1,800 | 1,800 |
| 6147 | Training | 967 | 1,180 | 1,500 | 2,000 | 2,100 |
| 6445 | Equipment Maintenance | 316 | 348 | 280 | 300 | 300 |
| 6700 | Office Supplies | 1,997 | 1,332 | 1,725 | 1,700 | 1,500 |
| Operations | | \$5,027 | \$5,529 | \$6,505 | \$6,700 | \$6,505 |
| Total Expenditures | | \$143,214 | \$144,042 | \$157,617 | \$153,505 | \$166,571 |

| | | | | | | |
|------------------|--|------|------|------|------|------|
| FTE Staff | | 2.50 | 2.50 | 2.50 | 2.50 | 2.50 |
|------------------|--|------|------|------|------|------|

**HARVEY COUNTY
2019 BUDGET**

Department: Register of Deeds - General Fund

Personnel Schedule

| Position | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
|-----------------------------------|------------------------|------------------------|------------------------|--------------------------|-------------------------|
| Register of Deeds | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Deputy Register of Deeds | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Customer Service Representative I | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |
| Total FTE Staff | 2.50 | 2.50 | 2.50 | 2.50 | 2.50 |

Harvey County – 2019 Budget

Department

Planning, Zoning and Environmental

Mission

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

Department/Program Information

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 them to the Planning Commission and County Commission; (6) Educating the public about the National Flood Insurance Program, providing floodplain determinations for citizens and administration of floodplain regulations.

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

Keep up with changes within the National Flood Insurance Program by attending trainings. There have been many changes in the NFIP in recent years. These changes make attending education mandatory.

The Environmental part of the department is responsible for enforcing the Harvey County Sanitary Code. This involves issuing sewer and water well permits and inspecting them at completion to verify that they are built to code. The Department also does inspections at the time of property transfers. The sewer system and water well are inspected and any violations are required to be brought up to code. If the property is not on the rural water system a water test of the domestic water well is required.

Water from private water wells are sent to a certified lab. Those results are returned and interpreted for the landowner. The department also provides information to guide the landowner in correcting problems with their domestic water supply.

Cost share money is available on a limited basis for correcting failing onsite wastewater systems through the Harvey County Conservation District. The Environmental Department is involved as a liaison between the conservation district and the property owner to provide information in assisting the conservation district in deciding who receives the grant money.

Environmental Activities

Issue sewer and water well permits as requested. Conduct soil profiles to determine type and size of system. Carry out post construction inspections of onsite wastewater treatment systems and water wells.

Conduct property exchange inspections of property in the unincorporated areas of the County that have onsite wastewater treatment systems and domestic water wells. Issue reports to buyers and sellers of the condition of the wastewater systems and water wells. Provide water testing services to the people in the rural areas of the county who rely on groundwater for domestic purposes.

Be involved in regional water issues through attending Equus Walnut Advisory Committee meetings. Also being involved in the Watershed Restoration and Protection Strategy projects that are underway in the County.

Keep staff and commissioners informed of water related issues in the County as they arise and accomplishments of the department.

Participate in training such as provided by the Kansas Small Flows Association and Kansas Environmental Health Association related to water protection issues.

Identify, inform, and educate onsite wastewater system owners in high priority total maximum daily loads (TMDL) watersheds of their responsibility to adequately operate and maintain their onsite wastewater treatment systems.

Participate in developing TMDL's in Harvey County by attending meetings and by reviewing and revising our local environmental protection program to address high priority TMDL's. Protection of Equus Beds is a high priority for regional water supply.

2017 Accomplishments

As always, the primary goal of the department is to provide fair, courteous, and efficient assistance to our customers while operating within budgetary constraints.

As with every year, it is unknown at the beginning of the year how many permits will be issued; how many inspections will be requested; how many rezoning, conditional use, or variance applications will be received; or what special projects will be assigned. All requests were processed, analyzed, and presented in a timely, professional manner.

During 2017, seventy (70) building permits were issued with a total value of approximately \$11,762,940.. There were a total of 15 homes built with an average cost of just over \$196,788.

The total value is \$11,792,940.79 which is down from 2016, that total was \$12,673,547.00.

We formed a committee to look at the agriculture zoning exemptions. Several issues were coming to light with the quarter/quarter rule and the splits that were allowed. The committee worked to find a way to simplify the regulations to better fit the needs of the county to allow more new homes, yet preserve the agricultural land.

Reviewed and made changes to the bylaws.

Our office also worked on reviewing the zoning map and updating it as needed.

The planning commission approved one plat and one subdivision plat. They also approved conditional use permits for the winery to obtain a liquor license, for a substation for Westar Energy, a zombie paintball event, and a wedding venue.

We continue to assist landowners through floodplain management practices. We strongly encourage landowners toward a mitigation process that will keep them from flood waters. If someone wishes to build a home in the floodplain, we will walk them through the process to get a letter of map amendment prior to building wherever possible. The LiDar is such a valuable tool to help them make the best decision possible.

2019 Goals/Objectives/Initiatives/Performance Measures

The primary goal for the Harvey County Planning, Zoning and Environmental Department is to provide fair, courteous, and efficient assistance to the citizens of Harvey County; and to provide careful, accurate, and professional insight and analysis to the Harvey County Regional Planning Commission and the Board of Harvey County Commissioners in regard to land use development related matters.

In the area of service to the public, it is our goal to be able to issue appropriate permits to individuals within a reasonable amount of time of receiving applications, and to make any needed on-site inspections within as soon as possible after being requested to do so. Water analysis can only be done Monday, Tuesday, or Wednesday morning so that the sample can reach the lab within time constraints. There are times when we must coordinate this activity and mortgage inspection.

We will continue to work with those who own property in the floodplain to avoid building in flood prone areas and making sure buildings are built according to floodplain regulations by checking elevations and providing floodplain information.

Our focus is to make every attempt to respond to all inquiries at the time they call or very shortly after. Some issues take more time to research than others. Due to the fact that much of the workload of this department is generated by clients wishing to develop their land in some manner it is difficult to set a goal for a specific number of applications, especially for such actions as rezoning

or conditional use permits. As always however, it is our goal to continue to serve the public in a timely, courteous, impartial manner.

It is also our goal to keep abreast of current zoning and environmental practices and legal issues through attendance at continuing education seminars and/or conferences, and by maintaining memberships in professional organizations. Since this position is assigned three individual skill sets it is imperative to attend continuing education for each.

Continue scanning files, permits & digitally archiving them. Lessen the amount of paperwork within daily office record keeping. We would like to implement a tablet that could be taken into the field and have it download information rather than taking paper files or taking pictures with our personal phones.

Continue to work with the Planning Commission to update the regulations as necessary. Increase educational opportunities with the Planning Commission. That way they will have a better understanding of the issues and how their decisions influence Harvey County as a whole.

To continue to issue sewer and water well permits as requested. Conduct soil profiles to determine type and size of system. Carry out post construction inspections of onsite wastewater treatment systems and water wells.

Conduct property exchange inspections of property in the unincorporated areas of the County that have onsite wastewater treatment systems and domestic water wells. Issue reports to buyers and sellers of the condition of the wastewater systems and water wells.

Provide water testing services to the people in the rural areas of the county who rely on groundwater for domestic purposes.

Be involved in regional water issues through attending and submitting reports on accomplishments in Harvey County to the Equus Walnut Advisory Committee. Also being involved in the Watershed Restoration and Protection Strategy projects that are underway in the County.

Keep staff and commissioners informed of water related issues in the County as they arise and accomplishments of the department.

Participate in training such as provided by the Kansas Small Flows Association and Kansas State University Extension Service related to water protection issues.

Be available to brief community leaders of high priority TMDL watersheds within the Harvey County area.

Identify, inform, and educate onsite wastewater system owners in high priority TMDL watersheds of their responsibility to adequately operate and maintain their onsite wastewater treatment systems.

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 provide consistency in our decisions and business dealings. We make our decisions in line with regulations set by the unified code and the sanitary code.

Respect - Take care of returning phone calls and emails in a timely manner. We take effort to work in coordination with other departments that may be involved. We strive to treat everyone with respect.

Understanding - Our meetings are open to the public and we have the minutes of our meetings online. We also encourage the public to come in and talk to us about their concerns and needs.

Well-being - By providing the service the public needs in a timely manner brings about positive experiences for both our staff and the public.

Courtesy - Everyone is treated equally and is given the time they need to express their needs and concerns.

Humor - It is vital in maintaining moral and making Harvey County a great place to work.

**HARVEY COUNTY
2019 BUDGET**

Department: Planning, Zoning and Environmental

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

| Account | Description | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
|--|------------------------------|------------------|------------------|------------------|------------------|------------------|
| 4225 | Building Permits | \$5,000 | \$5,575 | \$4,505 | \$6,005 | \$5,250 |
| 4230 | Zoning Fees | 0 | 300 | 0 | 0 | 0 |
| 4233 | Conditional Use Fees | 600 | 1,200 | 900 | 600 | 900 |
| 4235 | Variance Fees | 0 | 600 | 300 | 300 | 300 |
| 4240 | Platting Fees | 0 | 624 | 300 | 300 | 300 |
| 4300 | Environmental Fees | 12,622 | 11,624 | 12,658 | 10,695 | 11,626 |
| 4510 | Water Analysis Reimbursement | 1,839 | 3,201 | 1,841 | 2,176 | 2,096 |
| 4520 | Misc Reimbursed Expenditures | 1,014 | 0 | 0 | 0 | 0 |
| 4615 | Miscellaneous Revenue | 928 | 0 | 0 | 0 | 0 |
| Total Revenue | | \$22,003 | \$23,124 | \$20,504 | \$20,076 | \$20,472 |
| Program Expenditures - Fund/Dept. No: 001-27-xxxx | | | | | | |
| 5000 | Regular Salaries & Wages | \$68,207 | \$71,143 | \$78,587 | \$78,664 | \$82,252 |
| 5080 | Overtime Salaries & Wages | 79 | 15 | 0 | 0 | 0 |
| | Fringe Benefits | 22,913 | 24,573 | 26,352 | 26,173 | 28,060 |
| Personal Services | | \$91,199 | \$95,731 | \$104,939 | \$104,837 | \$110,312 |
| 6120 | Telephone | \$328 | \$416 | \$300 | \$350 | \$350 |
| 6140 | Dues & Subscriptions | 377 | 328 | 580 | 580 | 580 |
| 6145 | Travel | 1,555 | 583 | 1,450 | 1,450 | 1,450 |
| 6147 | Training | 1,069 | 1,596 | 1,200 | 1,200 | 1,200 |
| 6165 | Water Analysis | 1,802 | 2,276 | 2,000 | 2,000 | 2,000 |
| 6245 | Newspaper Legal Notices | 63 | 275 | 500 | 500 | 340 |
| 6370 | Planning & Zoning Commission | 1,042 | 1,340 | 1,500 | 1,500 | 1,500 |
| 6460 | Vehicle Maintenance | 2,790 | 115 | 1,890 | 2,000 | 2,000 |
| 6685 | Other Purchased Services | 27 | 13 | 3,650 | 3,650 | 1,350 |
| 6700 | Office Supplies | 404 | 644 | 1,000 | 1,000 | 1,000 |
| 6795 | Fuel Supplies | 321 | 267 | 400 | 400 | 400 |
| 6990 | Other Supplies | 146 | 58 | 150 | 150 | 150 |
| Operations | | \$9,924 | \$7,911 | \$14,620 | \$14,780 | \$12,320 |
| 7730 | Data Processing Equipment | \$0 | \$0 | \$1,300 | \$2,600 | \$1,500 |
| Capital Outlay | | \$0 | \$0 | \$1,300 | \$2,600 | \$1,500 |
| Total Expenditures | | \$101,123 | \$103,642 | \$120,859 | \$122,217 | \$124,132 |
| FTE Staff | | 1.63 | 1.63 | 1.63 | 1.63 | 1.63 |

HARVEY COUNTY**2019 BUDGET****Department: Planning, Zoning and Environmental - General Fund****Personnel Schedule**

| Position | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
|---|------------------------|------------------------|------------------------|--------------------------|-------------------------|
| Planning, Zoning and Environmental Director | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Customer Service Representative II | 0.63 | 0.63 | 0.63 | 0.63 | 0.63 |
| Total FTE Staff | 1.63 | 1.63 | 1.63 | 1.63 | 1.63 |

Harvey County – 2019 Budget

Department

Information Technology

Mission Statement

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

Department/Program Information

The Information Technology department 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 staff of the Information Technology department to ensure every Harvey County employee can carry out their daily duties in an effective and efficient manner.

2017 Accomplishments

- Continue transition to new CIC software
- Provide educational opportunities to county departments
- Maintain the County's computer system with minimal down time and increased productivity
- Provide technical support to county departments in keeping with the Harvey County mission statement

2018 Goals/Objectives/Initiatives/Performance Measures

- Maintain the County's computer system with minimal down time and increased productivity
- Provide technical support to county departments in keeping with the Harvey County mission statement
- Provide educational opportunities to county departments

2019 Goals/Objectives/Initiatives/Performance Measures

- Maintain the County's computer system with minimal down time and increased productivity
- Provide technical support to county departments in keeping with the Harvey County mission statement
- Provide support on phone and faxing solution
- Provide educational opportunities to county departments

Department's Alignment with County's Mission and Values

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

Integrity- Be honest with users concerning the situation.

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

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

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

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

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

**HARVEY COUNTY
2019 BUDGET**

Department: Information Technology

Fund/Dept. No: 001-30-xxxx

| Account | Description | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
|------------------|--------------------------------------|------------------|------------------|------------------|------------------|------------------|
| 5000 | Regular Salaries & Wages | \$81,720 | \$74,268 | \$102,818 | \$80,440 | \$60,600 |
| 5080 | Overtime Salaries & Wages | 37 | 0 | 0 | 0 | 0 |
| | Fringe Benefits | 32,994 | 30,743 | 50,918 | 36,989 | 25,355 |
| | Personal Services | \$114,751 | \$105,011 | \$153,736 | \$117,429 | \$85,955 |
| 6010 | Professional Svcs-Data Processing | \$5,219 | \$18,836 | \$26,000 | \$76,000 | \$202,000 |
| 6120 | Telephone | 346 | 273 | 175 | 175 | 175 |
| 6122 | Internet Service Provider | -30 | 0 | 0 | 0 | 0 |
| 6145 | Travel | 76 | 211 | 500 | 500 | 500 |
| 6147 | Training | 213 | 286 | 2,500 | 2,500 | 2,500 |
| 6430 | Data Processing Equip. Maint. Agrmt. | 62,757 | 80,281 | 136,136 | 145,900 | 158,416 |
| 6685 | Other Purchased Services | 55 | 260 | 500 | 500 | 500 |
| 6690 | Interfund Transfers Out | 4,278 | 4,278 | 3,700 | 3,700 | 3,700 |
| 6700 | Office Supplies | 2,446 | 2,799 | 2,500 | 2,500 | 2,500 |
| | Operations | \$75,360 | \$107,224 | \$172,011 | \$231,775 | \$370,291 |
| 7730 | Data Processing Equipment | \$58,124 | \$36,508 | \$29,500 | \$29,500 | \$35,000 |
| | Capital Outlay | \$58,124 | \$36,508 | \$29,500 | \$29,500 | \$35,000 |
| | Total Expenditures | \$248,235 | \$248,743 | \$355,247 | \$378,704 | \$491,246 |
| FTE Staff | | 2.00 | 2.00 | 2.00 | 2.00 | 1.00 |

HARVEY COUNTY**2019 BUDGET****Department: Information Technology - General Fund****Personnel Schedule**

| Position | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
|-----------------------------------|------------------------|------------------------|------------------------|--------------------------|-------------------------|
| Information Technology Director | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Information Technology Technician | 1.00 | 1.00 | 1.00 | 1.00 | - |
| Total FTE Staff | 2.00 | 2.00 | 2.00 | 2.00 | 1.00 |

Harvey County – 2019 Budget

Department

Courthouse General

Department/Program Information

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

**HARVEY COUNTY
2019 BUDGET**

Department: District Coroner

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

| Account | Description | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
|--|---------------------------------------|------------------|------------------|------------------|------------------|------------------|
| 4105 | District Coroner Distribution | \$4,158 | \$5,683 | \$5,515 | \$8,700 | \$6,386 |
| 4302 | Cremation Permits | 6,336 | 8,100 | 5,585 | 5,872 | 7,431 |
| 4320 | Copies of Reports | 75 | 107 | 60 | 108 | 105 |
| Total Revenue | | \$10,569 | \$13,890 | \$11,160 | \$14,680 | \$13,922 |
| Program Expenditures - Fund/Dept. No: 001-31-xxxx | | | | | | |
| 5000 | Regular Salaries & Wages | \$31,917 | \$32,132 | \$35,459 | \$35,493 | \$37,131 |
| 5080 | Overtime Salaries & Wages | 86 | 38 | 500 | 67 | 500 |
| | Fringe Benefits | 18,466 | 18,691 | 19,922 | 19,542 | 21,090 |
| Personal Services | | \$50,469 | \$50,861 | \$55,881 | \$55,102 | \$58,721 |
| 6040 | Prof. Svcs.-Physician/Asst. Physician | \$26,000 | \$28,167 | \$26,000 | \$26,000 | \$26,000 |
| 6041 | Prof. Svcs.-Autopsies | 91,110 | 93,965 | 87,450 | 81,340 | 87,450 |
| 6042 | Prof. Svcs.-Toxicology Studies | 14,644 | 17,865 | 14,500 | 13,796 | 14,500 |
| 6056 | Prof. Svcs.-Report of Calls | 3,208 | 3,325 | 3,500 | 3,435 | 3,500 |
| 6057 | Prof. Svcs.-Scene Investigations | 4,930 | 5,538 | 3,825 | 4,595 | 3,825 |
| 6120 | Telephone | 875 | 175 | 1,200 | 1,200 | 1,200 |
| 6145 | Travel | 1,081 | 867 | 1,200 | 891 | 1,200 |
| 6147 | Training | 163 | 0 | 0 | 0 | 0 |
| 6685 | Other Purchased Services | 12,375 | 18,215 | 12,500 | 20,550 | 12,500 |
| 6700 | Office Supplies | 372 | 950 | 500 | 500 | 500 |
| Operations | | \$154,758 | \$169,067 | \$150,675 | \$152,307 | \$150,675 |
| 9080 | McPherson County Payment | (\$75,286) | (\$59,728) | (\$55,000) | (\$55,000) | (\$55,000) |
| Total Expenditures | | \$129,941 | \$160,200 | \$151,556 | \$152,409 | \$154,396 |
| FTE Staff | | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |

**HARVEY COUNTY
2019 BUDGET**

Department: District Coroner - General Fund

Personnel Schedule

| Position | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
|------------------------|------------------------|------------------------|------------------------|--------------------------|-------------------------|
| Program Specialist I | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Total FTE Staff | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |

**HARVEY COUNTY
2019 BUDGET**

Department: Courthouse General

Fund/Dept. No: 001-33-xxxx

| Account | Description | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
|------------------|--------------------------------------|------------------|--------------------|--------------------|--------------------|--------------------|
| 5000 | Regular Salaries & Wages | \$76,033 | \$119,970 | \$121,090 | \$107,628 | \$129,165 |
| 5040 | Part-time Salaries & Wages | 14,013 | 17,538 | 12,610 | 12,623 | 13,204 |
| 5080 | Overtime Salaries & Wages | 13,774 | 13,334 | 10,000 | 23,102 | 15,000 |
| 5085 | Consultants-County Counselor | 58,500 | 15,750 | 69,420 | 69,420 | 69,420 |
| | Fringe Benefits | 40,492 | 48,404 | 84,707 | 68,754 | 84,788 |
| | Personal Services | \$202,812 | \$214,996 | \$297,827 | \$281,527 | \$311,577 |
| 6000 | Professional Svcs-Accountants | \$39,903 | \$48,155 | \$51,500 | \$48,265 | \$51,500 |
| 6005 | Professional Svcs-Attorney Fees | 61,634 | 53,225 | 56,500 | 51,909 | 56,500 |
| 6059 | Professional Svcs-Other | 13,538 | 14,697 | 13,665 | 13,695 | 13,665 |
| 6060 | Electric | 39,230 | 39,987 | 36,058 | 39,755 | 40,550 |
| 6065 | Natural Gas | 1,667 | 1,369 | 1,932 | 1,571 | 1,602 |
| 6070 | Water & Sewer Service | 3,356 | 3,085 | 4,566 | 3,598 | 3,669 |
| 6075 | Trash Service | 1,463 | 1,122 | 1,224 | 1,310 | 1,337 |
| 6120 | Telephone | 6,001 | 6,366 | 7,097 | 6,156 | 7,011 |
| 6125 | Postage | 73,067 | 67,050 | 80,556 | 73,401 | 74,916 |
| 6140 | Dues & Subscriptions | 22,037 | 21,490 | 22,100 | 23,458 | 23,695 |
| 6145 | Travel | 1,452 | 424 | 1,475 | 1,475 | 1,475 |
| 6147 | Training | 2,562 | 2,411 | 2,625 | 2,625 | 2,625 |
| 6162 | Dom Viol & Sex Assault Approp | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 |
| 6170 | Sexual Assault Exams | 9,071 | 5,575 | 10,000 | 6,750 | 10,000 |
| 6240 | Newspaper Advertising | 285 | 955 | 495 | 2,384 | 1,495 |
| 6245 | Newspaper Legal Notices | 7,331 | 7,196 | 9,275 | 7,454 | 7,678 |
| 6360 | Insurance | 109,283 | 108,407 | 111,036 | 109,794 | 113,088 |
| 6420 | Buildings, Grounds Maintenance | 33,761 | 41,372 | 48,215 | 47,798 | 48,215 |
| 6445 | Equipment Maintenance | 46,065 | 52,553 | 51,040 | 50,946 | 51,040 |
| 6460 | Vehicle Maintenance | 1,314 | 1,452 | 1,000 | 959 | 1,000 |
| 6677 | Contract Pymt - Sewer Line | 21,000 | 21,000 | 21,000 | 21,000 | 21,000 |
| 6678 | Airport Sewer Line-City of Newton | 11,165 | 10,532 | 16,531 | 12,531 | 16,408 |
| 6679 | Golf Course Housing Tax | 40,000 | 89,422 | 93,145 | 97,896 | 103,475 |
| 6680 | Flex Spending | 0 | 6,550 | 0 | 0 | 0 |
| 6681 | Airport Debt Payments-City of Newton | 22,732 | 67,326 | 87,712 | 87,712 | 87,408 |
| 6685 | Other Purchased Services | 36,164 | 61,694 | 71,374 | 72,558 | 71,374 |
| 6690 | Interfund Transfers Out | 0 | 554,415 | 0 | 0 | 500,000 |
| 6700 | Office Supplies | 14,871 | 2,973 | 10,000 | 9,993 | 10,000 |
| 6780 | Cleaning Supplies | 7,470 | 8,402 | 6,895 | 6,903 | 6,895 |
| 6795 | Fuel Supplies | 969 | 1,060 | 1,200 | 1,163 | 1,200 |
| 6800 | General Supplies | 717 | 268 | 1,275 | 985 | 1,000 |
| 6990 | Other Supplies | 1,131 | 1,980 | 2,375 | 1,979 | 2,375 |
| | Operations | \$636,739 | \$1,310,013 | \$829,366 | \$813,523 | \$1,339,696 |
| 7250 | Building Improvements | \$11,618 | \$61,958 | \$25,000 | \$25,000 | \$193,500 |
| 7500 | Furniture & Fixtures | 6,836 | 0 | 0 | 266 | 0 |
| 7730 | Data Processing Equipment | 0 | 1,291 | 10,000 | 9,000 | 10,000 |
| 7990 | Other Capital Outlay | 5,173 | 161,263 | 76,500 | 125,068 | 20,000 |
| | Capital Outlay | \$23,627 | \$224,512 | \$111,500 | \$159,334 | \$223,500 |
| | Total Expenditures | \$863,178 | \$1,749,521 | \$1,238,693 | \$1,254,384 | \$1,874,773 |
| FTE Staff | | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 |

HARVEY COUNTY**2019 BUDGET****Department: Courthouse General - General Fund****Personnel Schedule**

| Position | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
|-------------------------------|------------------------|------------------------|------------------------|--------------------------|-------------------------|
| Building and Grounds Director | 0.75 | 0.75 | 0.75 | 0.75 | 0.75 |
| Maintenance Worker III | 2.50 | 2.50 | 2.50 | 2.50 | 2.50 |
| County Counselor | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |
| Public Information Officer | - | 0.25 | 0.25 | 0.25 | 0.25 |
| Special Projects Coordinator | 0.25 | - | - | - | - |
| Total FTE Staff | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 |

Harvey County – 2019 Budget

Department

Sheriff's Office

Mission

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

Department/Program Information

The 2017 year for the Sheriff's Office picked up where 2016 left off with more senseless violence. In February 2017, the Sheriff's Office along with other law enforcement agencies responded to yet another triple homicide and Officer involved shooting in Harvey County.

In August of 2017, Deputies assisted in a vehicle pursuit with multiple agencies that ended with an Officer involved shooting involving a McPherson County Deputy.

With all the violence in Harvey County, the men and women of the Sheriff's Office continue to prove their dedication to the citizens of Harvey County.

Patrol Deputies

Total calls for service for 2017 were 12,429 which are down about 5238 from 2016. The amount of cases and arrests for 2017 is relatively the same as 2016. Patrol deputies continue to respond to calls for assistance within the cities of Harvey County because of staffing shortages and officer safety reasons.

Civil Process

The Civil Process division of the Sheriff's Office received 6547 papers to serve in 2017. The total revenue generated from Civil Process in 2017 was \$36,337.50, a decrease of \$11,697.35 from 2016. Deputy Eilert ran the Civil Process Division in 2017 with the assistance from Patrol Deputies.

Investigations

The Investigations Division saw an increase in work load in the 2017 calendar year. The Investigators worked very hard during the Spencer Street triple homicide as well as assisted with Newton's double homicide months later.

The Investigations Division was restructured and Investigator Guest was promoted to Sergeant to help oversee the Division. Investigator Davis and Sgt. Guest worked most of the cases since

Investigator Van Horn was moved to become the full time drug Investigator. Late in the year, Investigator Regier joined the division to help with the case load.

Investigator Van Horn dedicated most of the year working drug crimes in Harvey County. With his role, we were able to resurrect the Harvey County Drug Task Force. Van Horn was partnered up with NPD Detective Nedrow and together, they began to develop the DTF once again.

In addition, the Investigations Division worked several cases involving crimes against children, burglaries, auto thefts, drug cases, homicides and Officer Involved Shootings. Overall, 2017 was a very productive year for the Investigations Division.

Administration

With newly elected Sheriff Chad Gay taking over the Sheriff's Office, the Office as a whole took on a new look. Sheriff Gay appointed Investigator Shawn Chapman to be the Undersheriff. The new administration worked very hard at learning everything they could about the Office. The new administration was tested very early in the year with the Spencer Street homicides. Sheriff Gay took command of the scene and was able to be the face of the Sheriff's Office with the media during this incident. Both Sheriff Gay and Undersheriff Chapman look forward to serving the citizens of Harvey County for many years to come.

Chief Deputy Hardtarfer was pivotal in helping make the transition of new administration without it effecting daily operations.

Reserve Deputies

The Reserve Deputy Division is run by Captain Mark Scheffler. This group of dedicated volunteers continues to support the Sheriff's Office and the citizens of Harvey County. The Reserve Deputies volunteer their time to assist Sheriff Operations in whatever capacity they are directed to. The Sheriff's Office can always count on the Reserve Deputies to go above and beyond the call of duty.

Harvey County Sheriff Support Services

Chaplain Jason Reynolds 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

In the year 2017, the Harvey County Detention Center booked in a total of 2,745 inmates. This number is below 2016 by 31 inmates. The 2017 daily average for inmates was 99, which is unchanged from the previous year.

Conclusions

In 2017 the Sheriff's Office saw a decrease in calls for service, but total cases pulled remained the same. The Patrol Division is actively patrolling the rural areas to be more of a presence/ deterrent for the wrong doers that come to our County. The Harvey County Drug Task Force is operational and very active.

Some renovations were completed in the Detention Center but this continues to be a growing problem. The age of the jail is showing and the lack of maintenance has taken its toll.

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

2017 Accomplishments

- Reestablished the Harvey County Drug Task Force
- Several Deputies as well as the Sheriff's Office were recognized by KACP for locating a missing person utilizing the UAV
- Responded to a triple homicide and assisted in the crime scene investigation
- Saved money by providing in-house training for Deputies and limited the amount of training received outside the Sheriff's Office
- Successfully negotiated a new federal per diem for federal inmates

2018 Goals/Objectives/Initiatives/Performance Measures

- The continued development of the DTF to ensure that we are actively pursuing drug crime
- The development and implementation of the Sheriff's Office K-9 program
- Continued development of the Courthouse Security program
- Maintenance at the Detention Center is a constant problem and must be addressed

2019 Goals/ Objectives/ Initiatives/ Performance Measures

- The continued development of the DTF by incorporating an interdiction piece utilizing K9 operations
- Continued development of the Courthouse security program
- Maintenance at the Detention Center will always be an objective including CIP projects
- Increase rural patrols so that deputies are more visible and hopefully decrease property crime in the County

As always, officer safety is vital at this point in our Country. It seems almost daily that a Law Enforcement Officer is killed in the line of duty. Increasing training and equipment to keep our deputies safe is a necessity.

Department's Alignment with County's Mission and Values

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

Integrity- Soundness of moral principle and character.

Respect- Uncritical of other peoples beliefs.

Understanding- Listening and hearing of others.

Well-being- Providing or seeking self mental health when needed.

Courtesy- Treating others how we would like to be treated.

Humor- Amongst the tragedy and horror we witness, still find time to laugh.

**HARVEY COUNTY
2019 BUDGET**

Department: Sheriff Office - Summary

| Dept. | Description | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
|---|-------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Admin | Reimbursement | \$4,431 | \$170 | \$0 | \$850 | \$0 |
| Inv | Reimbursement | 0 | 418 | 0 | 0 | 0 |
| Patrol | Services | 53,771 | 39,666 | 48,258 | 32,448 | 31,101 |
| Corr | Fees | 810,197 | 886,917 | 879,255 | 931,419 | 935,483 |
| Total County Sheriff Revenue | | \$863,968 | \$926,583 | \$927,513 | \$963,867 | \$966,584 |
| Admin | Personal Services | \$385,944 | \$436,078 | \$460,353 | \$460,407 | \$488,042 |
| Admin | Operations | 57,015 | 59,571 | 66,017 | 67,752 | 74,717 |
| Admin | Capital Outlay | 414 | 0 | 0 | 0 | 0 |
| Admin | Transfer Out | 50,000 | 0 | 0 | 0 | 0 |
| Total Administration Division | | \$493,373 | \$495,649 | \$526,370 | \$528,159 | \$562,759 |
| Inv | Personal Services | \$228,788 | \$235,091 | \$382,411 | \$379,003 | \$397,544 |
| Inv | Operations | 13,604 | 16,076 | 15,260 | 11,731 | 15,660 |
| Inv | Capital Outlay | 0 | 163 | 0 | 0 | 0 |
| Inv | Transfer Out | 0 | 27,000 | 57,000 | 57,000 | 0 |
| Total Investigation Division | | \$242,392 | \$278,330 | \$454,671 | \$447,734 | \$413,204 |
| Patrol | Personal Services | \$931,914 | \$936,273 | \$927,850 | \$946,294 | \$984,365 |
| Patrol | Operations | 106,064 | 110,419 | 120,450 | 112,271 | 125,650 |
| Patrol | Capital Outlay | 19,830 | 46,919 | 22,000 | 36,000 | 18,000 |
| Patrol | Transfer Out | 100,000 | 110,000 | 142,500 | 142,500 | 171,000 |
| Total Patrol Division | | \$1,157,808 | \$1,203,611 | \$1,212,800 | \$1,237,065 | \$1,299,015 |
| Total Law Enforcement Expenditures | | \$1,893,573 | \$1,977,590 | \$2,193,841 | \$2,212,958 | \$2,274,978 |
| Corr | Personal Services | \$1,224,085 | \$1,301,014 | \$1,412,249 | \$1,410,652 | \$1,451,410 |
| Corr | Operations | 773,541 | 781,383 | 740,635 | 752,592 | 757,490 |
| Corr | Capital Outlay | 935 | 1,765 | 0 | 0 | 8,400 |
| Corr | Transfer Out | 85,000 | 197,000 | 77,000 | 77,000 | 78,500 |
| Corr | Reimbursement | (3,023) | (2,304) | (2,300) | (2,300) | (2,300) |
| Total Correctional Services | | 2,080,538 | 2,278,858 | 2,227,584 | \$2,237,944 | \$2,293,500 |
| Total County Sheriff Expenditures | | \$ 3,974,111 | \$ 4,256,448 | \$ 4,421,425 | \$ 4,450,902 | \$ 4,568,478 |
| FTE Staff | | 44.25 | 44.25 | 47.25 | 47.25 | 47.25 |

**HARVEY COUNTY
2019 BUDGET**

Department: Sheriff Office - Administration Division

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

| Account | Description | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
|----------------------|------------------------------|----------------|----------------|----------------|------------------|-----------------|
| 4520 | Misc Reimbursed Expenditures | \$4,431 | \$170 | \$0 | \$850 | \$0 |
| Total Revenue | | \$4,431 | \$170 | \$0 | \$850 | \$0 |

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

| | | | | | | |
|---------------------------|------------------------------------|------------------|------------------|------------------|------------------|------------------|
| 5000 | Regular Salaries & Wages | \$258,708 | \$292,541 | \$314,028 | \$314,227 | \$328,172 |
| 5080 | Overtime Salaries & Wages | 2,555 | 949 | 1,200 | 1,200 | 1,200 |
| | Fringe Benefits | 124,681 | 142,588 | 145,125 | 144,980 | 158,670 |
| Personal Services | | \$385,944 | \$436,078 | \$460,353 | \$460,407 | \$488,042 |
| 6060 | Electric | \$17,122 | \$21,151 | \$18,000 | \$21,005 | \$21,387 |
| 6065 | Natural Gas | 1,580 | 1,906 | 2,537 | 1,987 | 2,341 |
| 6070 | Water & Sewer Service | 1,668 | 1,483 | 1,500 | 1,500 | 1,500 |
| 6075 | Trash Service | 446 | 343 | 900 | 929 | 980 |
| 6120 | Telephone | 3,224 | 4,245 | 2,880 | 2,675 | 2,880 |
| 6140 | Dues & Subscriptions | 935 | 88 | 700 | 575 | 200 |
| 6145 | Travel | 42 | 0 | 0 | 0 | 0 |
| 6147 | Training | 1,269 | 797 | 2,000 | 2,000 | 2,000 |
| 6390 | Rent | 2,642 | 2,642 | 5,500 | 5,500 | 9,329 |
| 6415 | Building Maintenance-Custodial | 2,517 | 80 | 0 | 0 | 0 |
| 6420 | Buildings, Grounds Maintenance | 3,315 | 727 | 0 | 0 | 0 |
| 6445 | Equipment Maintenance | 7,685 | 8,923 | 9,000 | 9,720 | 9,800 |
| 6460 | Vehicle Maintenance | 780 | 755 | 1,000 | 600 | 800 |
| 6685 | Other Purchased Services | 2,072 | 2,434 | 3,500 | 2,834 | 3,500 |
| 6690 | Interfund Transfer Out - Equip Res | 50,000 | 0 | 0 | 0 | 0 |
| 6700 | Office Supplies | 5,412 | 5,105 | 5,500 | 5,200 | 5,500 |
| 6775 | Clothing & Personal Supplies | 853 | 1,999 | 1,000 | 1,000 | 1,200 |
| 6795 | Fuel Supplies | 1,607 | 2,914 | 2,800 | 3,427 | 4,000 |
| 6885 | Vehicle Tire Supplies | 0 | 0 | 500 | 300 | 800 |
| 6890 | Ammunition | 500 | 300 | 700 | 500 | 500 |
| 6990 | Other Supplies & Response Team | 3,346 | 3,679 | 8,000 | 8,000 | 8,000 |
| Operations | | \$107,015 | \$59,571 | \$66,017 | \$67,752 | \$74,717 |
| 7730 | Data Processing Equipment | 414 | 0 | 0 | 0 | 0 |
| Capital Outlay | | \$414 | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures | | \$493,373 | \$495,649 | \$526,370 | \$528,159 | \$562,759 |
| FTE Staff | | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |

**HARVEY COUNTY
2019 BUDGET**

Department: Sheriff Office - Investigation Division

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

| Account | Description | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
|--|------------------------------------|------------------|------------------|------------------|------------------|------------------|
| 4520 | Misc Reimbursed Expenditures | \$0 | \$418 | \$0 | \$0 | \$0 |
| Total Revenue | | \$0 | \$418 | \$0 | \$0 | \$0 |
| Program Expenditures - Fund/Dept. No: 001-34-xxxx-002 | | | | | | |
| 5000 | Regular Salaries & Wages | \$134,816 | \$149,580 | \$231,035 | \$244,265 | \$254,814 |
| 5080 | Overtime Salaries & Wages | 7,468 | 2,799 | 3,500 | 7,368 | 4,000 |
| | Fringe Benefits | 86,504 | 82,712 | 147,876 | 127,370 | 138,730 |
| Personal Services | | \$228,788 | \$235,091 | \$382,411 | \$379,003 | \$397,544 |
| 6145 | Travel | \$23 | \$173 | \$500 | \$175 | \$200 |
| 6147 | Training | 1,927 | 3,743 | 2,000 | 2,000 | 2,000 |
| 6380 | Drug Enforcement Program | 2,393 | 1,129 | 1,500 | 0 | 0 |
| 6420 | Buildings, Grounds Maintenance | 4 | 0 | 0 | 0 | 0 |
| 6445 | Equipment Maintenance | 266 | 384 | 1,000 | 500 | 800 |
| 6460 | Vehicle Maintenance | 1,795 | 2,438 | 1,500 | 1,000 | 1,000 |
| 6685 | Other Purchased Services | 2,311 | 1,911 | 2,800 | 2,568 | 4,650 |
| 6690 | Interfund Transfer Out - Equip Res | 0 | 27,000 | 57,000 | 57,000 | 0 |
| 6700 | Office Supplies | 483 | 0 | 0 | 0 | 0 |
| 6775 | Clothing & Personal Supplies | 641 | 1,933 | 1,200 | 1,000 | 1,750 |
| 6795 | Fuel Supplies | 2,595 | 2,683 | 3,200 | 3,088 | 3,500 |
| 6885 | Vehicle Tire Supplies | 0 | 0 | 600 | 600 | 600 |
| 6890 | Ammunition | 300 | 300 | 460 | 460 | 460 |
| 6990 | Other Supplies | 866 | 1,382 | 500 | 340 | 700 |
| Operations | | \$13,604 | \$43,076 | \$72,260 | \$68,731 | \$15,660 |
| 7730 | Data Processing Equipment | 0 | 69 | 0 | 0 | 0 |
| 7770 | Machinery & Equipment | 0 | 94 | 0 | 0 | 0 |
| Capital Outlay | | \$0 | \$163 | \$0 | \$0 | \$0 |
| Total Expenditures | | \$242,392 | \$278,330 | \$454,671 | \$447,734 | \$413,204 |
| FTE Staff | | 3.00 | 3.00 | 5.00 | 5.00 | 5.00 |

**HARVEY COUNTY
2019 BUDGET**

Department: Sheriff Office - Patrol Division

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

| Account | Description | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
|----------------------|------------------------------|-----------------|-----------------|-----------------|------------------|-----------------|
| 4310 | Special Sheriff Services | \$50,208 | \$35,375 | \$45,903 | \$27,218 | \$28,896 |
| 4320 | Copies of Reports | 2,665 | 4,291 | 2,355 | 2,153 | 2,205 |
| 4520 | Misc Reimbursed Expenditures | 898 | 0 | 0 | 1,635 | 0 |
| 4615 | Miscellaneous Revenue | 0 | 0 | 0 | 1,442 | 0 |
| Total Revenue | | \$53,771 | \$39,666 | \$48,258 | \$32,448 | \$31,101 |

Program Expenditures - Fund/Dept. No: 001-36-xxxx-003

| | | | | | | |
|---------------------------|------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 5000 | Regular Salaries & Wages | \$575,945 | \$613,886 | \$587,571 | \$589,398 | \$614,254 |
| 5040 | Part-time Salaries & Wages | 0 | 3,224 | 0 | 0 | 0 |
| 5080 | Overtime Salaries & Wages | 59,686 | 34,070 | 48,000 | 59,327 | 48,000 |
| | Fringe Benefits | 296,283 | 285,093 | 292,279 | 297,569 | 322,111 |
| Personal Services | | \$931,914 | \$936,273 | \$927,850 | \$946,294 | \$984,365 |
| 6145 | Travel | \$279 | \$64 | \$300 | \$300 | \$300 |
| 6147 | Training | 2,158 | 4,208 | 5,000 | 4,204 | 5,000 |
| 6420 | Buildings, Ground Maintenance | 204 | 44 | 0 | 0 | 0 |
| 6445 | Equipment Maintenance | 2,059 | 4,242 | 8,200 | 7,190 | 8,200 |
| 6460 | Vehicle Maintenance | 23,382 | 17,375 | 20,000 | 16,908 | 20,000 |
| 6685 | Other Purchased Services | 14,606 | 16,154 | 12,800 | 12,800 | 13,000 |
| 6690 | Interfund Transfer Out - Equip Res | 100,000 | 110,000 | 142,500 | 142,500 | 171,000 |
| 6700 | Office Supplies | 0 | 285 | 0 | 0 | 0 |
| 6775 | Clothing & Personal Supplies | 3,700 | 4,357 | 4,550 | 4,500 | 4,550 |
| 6795 | Fuel Supplies | 44,712 | 49,501 | 50,000 | 48,769 | 55,000 |
| 6885 | Vehicle Tire Supplies | 6,028 | 3,329 | 8,000 | 7,500 | 8,000 |
| 6890 | Ammunition | 7,367 | 7,306 | 10,000 | 8,500 | 10,000 |
| 6990 | Other Supplies | 1,569 | 3,554 | 1,600 | 1,600 | 1,600 |
| Operations | | \$206,064 | \$220,419 | \$262,950 | \$254,771 | \$296,650 |
| 7770 | Machinery & Equipment | \$19,830 | \$46,919 | \$22,000 | \$36,000 | \$18,000 |
| Capital Outlay | | \$19,830 | \$46,919 | \$22,000 | \$36,000 | \$18,000 |
| Total Expenditures | | \$1,157,808 | \$1,203,611 | \$1,212,800 | \$1,237,065 | \$1,299,015 |
| FTE Staff | | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 |

**HARVEY COUNTY
2019 BUDGET**

Department: Correctional Services

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

| Account | Description | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
|--|---------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 4313 | Fingerprinting Fees | \$23,293 | \$23,091 | \$21,889 | \$26,458 | \$26,787 |
| 4380 | Correctional Fees - Federal | 612,836 | 688,329 | 705,565 | 736,272 | 735,541 |
| 4381 | Correctional Fees - State | 18,840 | 13,080 | 14,966 | 18,998 | 17,856 |
| 4383 | Correctional Fees - City of Newton | 145,022 | 151,255 | 124,997 | 132,250 | 141,415 |
| 4384 | Correctional Fees - North Newton | 210 | 105 | 265 | 215 | 265 |
| 4385 | Correctional Fees - Hesston | 3,960 | 2,260 | 3,870 | 2,415 | 2,485 |
| 4386 | Correctional Fees - Halstead | 2,220 | 2,850 | 1,793 | 3,670 | 2,940 |
| 4387 | Correctional Fees - Sedgwick | 1,800 | 625 | 1,575 | 685 | 850 |
| 4388 | Correctional Fees - Burrton | 90 | 425 | 400 | 425 | 425 |
| 4391 | Correctional Fees - Walton | 90 | 35 | 60 | 45 | 60 |
| 4520 | Misc Reimbursed Expenditures | 1,836 | 4,862 | 3,875 | 9,986 | 6,859 |
| Total Revenue | | \$810,197 | \$886,917 | \$879,255 | \$931,419 | \$935,483 |
| Program Expenditures - Fund/Dept. No: 001-37-xxxx-004 | | | | | | |
| 5000 | Regular Salaries & Wages | \$787,702 | \$855,815 | \$909,837 | \$892,219 | \$922,305 |
| 5040 | Part-time Salaries & Wages | 7,189 | 6,328 | 30,897 | 8,010 | 31,394 |
| 5080 | Overtime Salaries & Wages | 90,878 | 74,510 | 45,000 | 89,940 | 50,000 |
| | Fringe Benefits | 338,316 | 364,361 | 426,515 | 420,483 | 447,711 |
| Personal Services | | \$1,224,085 | \$1,301,014 | \$1,412,249 | \$1,410,652 | \$1,451,410 |
| 6030 | Juvenile Care | \$82,602 | \$72,900 | \$46,000 | \$76,000 | \$50,000 |
| 6040 | Professional Svcs-Physicians | 253,584 | 222,622 | 250,053 | 238,516 | 250,000 |
| 6059 | Professional Svcs-Other | 26,496 | 36,358 | 24,832 | 25,012 | 26,000 |
| 6060 | Electric | 75,952 | 66,132 | 68,000 | 68,000 | 68,000 |
| 6065 | Natural Gas | 14,764 | 15,291 | 16,000 | 16,000 | 16,000 |
| 6070 | Water & Sewer Service | 34,568 | 35,887 | 38,000 | 36,852 | 38,000 |
| 6075 | Trash | 1,250 | 1,080 | 1,200 | 1,178 | 1,200 |
| 6120 | Telephone | 1,635 | 1,654 | 1,800 | 1,675 | 1,675 |
| 6140 | Dues & Subscriptions | 600 | 750 | 550 | 575 | 575 |
| 6145 | Travel | 2,617 | 5,229 | 3,200 | 2,684 | 3,500 |
| 6147 | Training | 1,728 | 2,616 | 3,000 | 3,000 | 3,000 |
| 6420 | Buildings, Ground Maintenance | 26,036 | 27,068 | 35,000 | 30,600 | 35,000 |
| 6445 | Equipment Maintenance | 6,408 | 7,597 | 13,000 | 12,772 | 13,000 |
| 6460 | Vehicle Maintenance | 1,710 | 1,867 | 1,500 | 1,500 | 1,500 |
| 6572 | Correctional Programs | 23,634 | 21,449 | 25,000 | 25,000 | 25,000 |
| 6630 | Correctional Expenses | 188,485 | 195,949 | 170,000 | 175,000 | 185,000 |
| 6685 | Other Purchased Services | 4,444 | 42,516 | 8,000 | 5,436 | 6,800 |
| 6690 | Interfund Transfer Out - Equip Res | 35,000 | 25,000 | 27,000 | 27,000 | 28,500 |
| 6690 | Interfund Transfer Out - Capital Imp. | 50,000 | 172,000 | 50,000 | 50,000 | 50,000 |
| 6700 | Office Supplies | 4,537 | 3,429 | 5,500 | 4,360 | 5,500 |
| 6775 | Clothing & Personal Supplies | 8,235 | 9,314 | 8,400 | 9,768 | 8,400 |
| 6795 | Fuel Supplies | 1,978 | 3,481 | 4,500 | 4,092 | 4,700 |
| 6805 | Nursing Supplies | 7,388 | 4,553 | 10,000 | 6,768 | 7,500 |
| 6885 | Vehicle Tire Supplies | 0 | 0 | 600 | 640 | 640 |
| 6990 | Other Supplies | 4,890 | 3,641 | 6,500 | 7,164 | 6,500 |
| Operations | | \$858,541 | \$978,383 | \$817,635 | \$829,592 | \$835,990 |
| 7730 | Data Processing Equipment | \$935 | \$1,765 | \$0 | \$0 | \$8,400 |
| 7990 | Other Capital Outlay | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay | | \$935 | \$1,765 | \$0 | \$0 | \$8,400 |
| 9015 | Juvenile Detention Reimbursement | (\$3,023) | (\$2,304) | (\$2,300) | (\$2,300) | (\$2,300) |
| Total Expenditures | | \$2,080,538 | \$2,278,858 | \$2,227,584 | \$2,237,944 | \$2,293,500 |
| FTE Staff | | 23.25 | 23.25 | 24.25 | 24.25 | 24.25 |

**HARVEY COUNTY
2019 BUDGET**

Department: Sheriff Office - General Fund

Personnel Schedule

| Position | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
|---|------------------------|------------------------|------------------------|--------------------------|-------------------------|
| Sheriff | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Undersheriff | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Chief Deputy | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Sheriff Office Coordinator | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Program Specialist I | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Investigations Sergeant | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Investigator | 1.00 | 1.00 | 3.00 | 3.00 | 3.00 |
| PREA Coordinator/Detention Center Investigator | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Deputy Sergeant | 2.00 | 2.00 | 2.00 | 4.00 | 4.00 |
| Master Deputy | 2.00 | 2.00 | 2.00 | - | - |
| Sheriff Deputy | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 |
| Sub-Total Sheriff Staff | 21.00 | 21.00 | 23.00 | 23.00 | 23.00 |
| Department: Correctional Services - General Fund | | | | | |
| Detention Captain | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Detention Lieutenant | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Detention Deputy Sergeant | 4.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| Detention Deputy II - Corporal | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| Detention Deputy I | 12.00 | 11.00 | 12.00 | 12.00 | 12.00 |
| Detention Deputy I - Transport/Warrant | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Detention Deputy I - Part-time | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Buildings and Grounds Director | 0.25 | 0.25 | 0.25 | 0.25 | 0.25 |
| Sub-Total Correctional Services Staff | 23.25 | 23.25 | 24.25 | 24.25 | 24.25 |
| Total FTE Staff | 44.25 | 44.25 | 47.25 | 47.25 | 47.25 |

Harvey County – 2019 Budget

Department

Communications Services (9-1-1)

Mission

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

Department/Program Information

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

- Utilizing the Emergency Medical Dispatch system to offer immediate basic life support instructions by telephone until responders arrive.
- Coordinating law enforcement, EMS and fire personnel on multiple agency responses.
- Gathering information from the scene prior to unit arrival to assure the safety of those responding and to monitor their safety throughout the call.
- Offering support, guidance and structure to emergency callers until units arrive and take physical control of the scene.
- Monitor severe weather conditions, notify responders of watches and warnings, and activate tornado sirens.
- Enter wanted, missing or endangered persons and stolen property into the National Crime Information Computer and maintain and update those entries as needed.
- Process and disseminate Criminal History Record Checks for court services and law enforcement personnel.
- Providing on scene support, communications expertise, and resource gathering and tracking for incident commanders while focusing on the major incident and allowing the Communications Center to continue handling day-to-day events.
- Provide oversight and management of Harvey County portion of the State P25 800 Radio system including equipment maintenance, programming and policy.

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

2017 Accomplishments

During 2017 we continued to develop and improve our Quality Assurance program. Supervisors are now doing 3 QA reviews on each employee every month (one Law, one Fire and one EMS call) and providing constructive feedback and guidance. In addition, we have implemented a weekly training topic coupled with the monthly County KWORCC/KCAMP training that each employee is expected to complete.

We added 5 additional staff to our Incident Dispatch team. This will give us more flexibility in sending people out into the field in support of incident operations and maintaining staffing and scheduling to cover the Communications Center during major incidents. All team members are also cross-trained in TERT, the state Telecommunications Emergency Response Team, which deploys to assist in other PSAPs when a major incident overwhelms local resources.

Our staff received two honors from the Kansas Chapter of APCO. The entire Communications staff was recognized as Kansas 2016 Team of the Year for their actions during the Excel Shooting, Burrton wildfire, and multiple homicides in 2016. This award was presented at the Spring Conference in April. At the Fall Conference in October, Dispatcher Cathy Rankin was given the President's Award in recognition of her more than 40 years of service to Public Safety Communications for Newton/Harvey County.

Also in October, we joined the Statewide Next-Gen 911 system. This system provides a new, state-of-the-art redundant hosted solution that gives us access to statewide GIS mapping, faster and more effective locating of callers, and the ability to go to any other PSAP on the system and log in and start taking our calls should our PSAP be disabled. The new system also brought us the ability to receive text calls for help. While actual text calls have been rare, as part of our training program all staff make weekly text calls into the system to test their ability to process the calls quickly and efficiently.

2018 Goals/Objectives/Initiatives/Performance Measures

Having just upgraded our CAD and Mobile Data software systems, our first goal for 2018 is to assure that staff is up to speed and adapting to the new software and processes. A major change like this is always accompanied by hiccups and apprehension, and we have done our best to work through the difficulties. Having such a dedicated and professional staff, and low turnover compared to most PSAPs around us, exemplifies the attitude which has helped us work through issues and move forward quickly.

We are in the process of converting a used 28-passenger bus to a new Mobile Command and Communications unit for the County. When completed later this spring, the unit will provide workspace for multiple Incident Dispatchers as well as a conference room for Command to plan and discuss tactics. The unit will also provide a communications platform for multiple channels and systems, as well as computer and telephone systems.

The State of Kansas is on the verge of implementing Training Standards as many other states have done. A proposed change in the 911 Act affecting fee revenues was also proposed but tabled until

next year. We will keep an eye on both of these actions and how they may affect our operations and budget in the coming years. In addition, there is a push underway to add video and picture reception over 911. This has to be looked at very carefully and weighed against the potential to inflict trauma on the dispatchers.

By September 2018, Molly and I will have completed all of the required prerequisites to acquire our Kansas Certified Emergency Manager certification. This will allow us to better serve as Gary Denny's backup, and opens us up to networking and training opportunities to advance our duties in that role.

2019 Goals/Objectives/Initiatives/Performance Measures

New CAD and 911 systems mean new procedures and policies. Our staff will begin a review and rewrite of our SOG and training manuals, with a goal to roll out new manuals in early 2019. A significant part of this review and rewrite will be to assure that new trainees are able to absorb and retain as much information as quickly as possible. We will also need to keep aware of any guidelines the state creates, and assure that our program aligns with theirs.

With our increased Incident Dispatcher and Emergency Management connections, we want our staff to be more involved in pre-planning for Community events. This will give them more exposure to what goes on behind the scenes in non-emergent situations to be better prepared for emergency incidents and help out in EOC and Command Post operations.

Department's Alignment with County's Mission and Values

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

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

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

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

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

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

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

**HARVEY COUNTY
2019 BUDGET**

Department: Communications

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

| Account | Description | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
|----------------------|-----------------------------------|-----------------|-----------------|-----------------|------------------|-----------------|
| 4327 | Alarm Fees | \$45,605 | \$38,063 | \$45,232 | \$41,750 | \$43,000 |
| 4405 | Rents and Royalties | 0 | 3,200 | 0 | 9,600 | 9,600 |
| 4520 | Miscellaneous Reimbursed Expenses | 0 | 0 | 0 | 10,500 | 8,800 |
| 4580 | Radio Maintenance Services | 1,994 | 25 | 0 | 57 | 0 |
| 4615 | Miscellaneous Revenue | 537 | 6,235 | 785 | 4,526 | 1,015 |
| Total Revenue | | \$48,136 | \$47,523 | \$46,017 | \$66,433 | \$62,415 |

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

| | | | | | | |
|---------------------------|--------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 5000 | Regular Salaries & Wages | \$600,544 | \$663,637 | \$693,123 | \$693,764 | \$720,749 |
| 5040 | Part-time Salaries & Wages | 18,645 | 10,767 | 25,650 | 9,000 | 7,581 |
| 5080 | Overtime Salaries & Wages | 19,498 | 13,611 | 15,000 | 20,000 | 20,000 |
| | Fringe Benefits | 220,965 | 228,740 | 259,526 | 270,858 | 297,319 |
| Personal Services | | \$859,652 | \$916,755 | \$993,299 | \$993,622 | \$1,045,649 |
| 6060 | Electric | \$4,000 | \$4,000 | \$4,000 | \$4,000 | \$4,000 |
| 6061 | Electric - Tower | 14,456 | 15,801 | 15,000 | 16,500 | 17,000 |
| 6065 | Natural Gas | 1,026 | 702 | 1,000 | 800 | 800 |
| 6070 | Water & Sewer Service | 975 | 900 | 900 | 900 | 900 |
| 6145 | Travel | 423 | 728 | 400 | 400 | 400 |
| 6390 | Rent | 2,700 | 32,640 | 32,400 | 32,640 | 32,400 |
| 6435 | Communication Equipment Maint. | 16,374 | 90,530 | 91,700 | 76,770 | 76,770 |
| 6440 | Other Equipment Maint Agmt | 2,187 | 22,834 | 58,000 | 25,200 | 59,590 |
| 6445 | Equipment Maintenance | 1,182 | 14,233 | 10,000 | 7,000 | 7,000 |
| 6460 | Vehicle Maintenance | 364 | 2,308 | 700 | 500 | 500 |
| 6685 | Other Purchased Services | 10,878 | 10,477 | 7,800 | 23,700 | 4,800 |
| 6690 | Interfund Transfer Out | 30,000 | 0 | 0 | 0 | 0 |
| 6700 | Office Supplies | 5,687 | 4,319 | 5,000 | 5,500 | 5,000 |
| 6775 | Clothing & Personal Supplies | 369 | 508 | 500 | 750 | 1,000 |
| 6795 | Fuel Supplies | 1,137 | 647 | 1,200 | 800 | 1,000 |
| 6960 | Supplies/Equipment for Resale | 1,336 | 0 | 200 | 100 | 100 |
| 6990 | Other Supplies | 918 | 1,877 | 1,200 | 7,800 | 1,200 |
| Operations | | \$94,012 | \$202,504 | \$230,000 | \$203,360 | \$212,460 |
| 7500 | Furniture & Fixtures | \$2,228 | \$951 | \$3,500 | \$5,427 | \$0 |
| 7600 | Vehicle Purchase | 0 | 6,000 | 28,500 | 28,500 | 0 |
| 7990 | Other Capital Outlay | 53,904 | 23,572 | 1,000 | 1,000 | 21,500 |
| Capital Outlay | | \$56,132 | \$30,523 | \$33,000 | \$34,927 | \$21,500 |
| Total Expenditures | | \$1,009,796 | \$1,149,782 | \$1,256,299 | \$1,231,909 | \$1,279,609 |
| FTE Staff | | 17.65 | 18.37 | 18.37 | 17.80 | 17.75 |

**HARVEY COUNTY
2019 BUDGET**

Department: Communications - General Fund

Personnel Schedule

| Position | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
|-----------------------------------|------------------------|------------------------|------------------------|--------------------------|-------------------------|
| Communications Director | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Assistant Communications Director | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Communications Shift Supervisor | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 |
| Dispatcher II | 3.00 | 3.00 | 3.00 | 4.00 | 5.00 |
| Dispatcher I | 7.00 | 8.00 | 8.00 | 7.00 | 6.00 |
| Dispatcher I - Part-time | 1.15 | 0.87 | 0.87 | 0.30 | 0.25 |
| Customer Service Representative I | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |
| Total FTE Staff | 17.65 | 18.37 | 18.37 | 17.80 | 17.75 |

Harvey County – 2019 Budget

Department

Ambulance Appropriation

Department/Program Information

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

**HARVEY COUNTY
2019 BUDGET**

Department: Ambulance Appropriation

Fund/Dept. No: 001-40-xxxx

| Account | Description | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
|---------------------------|--------------------------|------------------|------------------|------------------|------------------|------------------|
| 6685 | Other Purchased Services | \$705,478 | \$717,894 | \$730,888 | \$730,888 | \$752,961 |
| Total Expenditures | | \$705,478 | \$717,894 | \$730,888 | \$730,888 | \$752,961 |

Harvey County – 2019 Budget

Department

Emergency Management

Mission

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

Department/Program Information

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

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

2017 Accomplishments

- Continued to develop, facilitate, and promote Active Shooter awareness within a whole community approach
- Designed, and delivered progressive exercises within Harvey County to improve upon response readiness of all agencies/disciplines with specific focus on Incident Command System (ICS), ALICE (active shooter curriculum), and Active Shooter policies
- Conducted the annual storm spotters training program in conjunction with the National Weather Service
- Conducted ICS training opportunities focused on a whole community approach elevating the skills within Harvey County
- Completed all requirements to maintain eligibility for Emergency Management Performance Grant (EMPG)
- Conducted regularly scheduled tests of the public warning system for the communities of Harvey County
- Continued to support, promote, and improve upon the functions of the Local Emergency Planning Committee (LEPC) with emphasis on growing the Committee
- Increased usage of Social Media within Emergency Management including better use of website
- Established and coordinated a countywide Public Information Officer (PIO) Working Group to support public information management

- Researched applicability and application of an Early Warning Notification process for Harvey County
- Created an Event Planning process to enable stakeholders to adequately plan for special events
- Organized and facilitated discussions with Long Term Care partners to assist with new Centers for Medicare & Medicaid Services (CMS) requirements

2018 Goals/Objectives/Initiatives/Performance Measures

- Continue to develop, facilitate, and promote Active Shooter awareness within a whole community approach
- Design, and deliver progressive exercises within Harvey County to improve upon response readiness of all agencies/disciplines with specific focus on Incident Command System (ICS), ALICE (active shooter curriculum), and Active Shooter policies
- Conduct the annual storm spotters training program in conjunction with the National Weather Service
- Conduct ICS training opportunities focused on a whole community approach
- Complete all requirements to maintain eligibility for Emergency Management Performance Grant (EMPG)
- Conduct regularly scheduled tests of the public warning system for the communities of Harvey County
- Continue to support, promote, and improve upon the functions of the Local Emergency Planning Committee (LEPC)
- Increase usage of Social Media within Emergency Management
- Continue to support the countywide Public Information Officer (PIO) Working Group to support public information management
- Identify best practices for assuring that all outdoor warning siren systems are functioning effectively, and offer counsel to system owners on adequacy of coverage
- Network with, and assist Long Term Care (LTC) facilities in developing, implementing, and exercising, according to CMS requirements
- Create a Debris Management plan with stakeholders throughout Harvey County
- Support “whole of community” partners in Incident Command System (ICS) training, building the capabilities within Harvey County
- Build stakeholder knowledge of Emergency Operations Center (EOC) operations
- Assist Administration with facilitating the development of a Continuity Of Operations Plan (COOP) for Harvey County

2019 Goals/Objectives/Initiatives/Performance Measures

- Continue to develop, facilitate, and promote Active Shooter awareness within a whole community approach
- Design, and deliver progressive exercises within Harvey County to improve upon response readiness of all agencies/disciplines

- Conduct the annual storm spotters training program in conjunction with the National Weather Service
- Conduct ICS training opportunities focused on a whole community approach
- Complete all requirements to maintain eligibility for Emergency Management Performance Grant (EMPG)
- Conduct regularly scheduled tests of the public warning system for the communities of Harvey County
- Continue to support, promote, and improve upon the functions of the Local Emergency Planning Committee with emphasis on growing the Committee
- Increase usage of Social Media within Emergency Management
- Continue to support the countywide Public Information Officer (PIO) program to support public information management
- Network with, and assist Long Term Care (LTC) facilities in developing, implementing, and exercising an EOP
- Support “whole of community” partners in Incident Command System (ICS) training, building the capabilities within Harvey County
- Assist Administration with facilitating the development of a Continuity Of Operations Plan (COOP) for individual Harvey County departments
- Seek out opportunities to enhance network capabilities with our local Volunteer Organizations Assisting in Disasters’
- Maintain alertness to community needs, engage stakeholders, and support the planning and training process

Department’s Alignment with County’s Mission and Values

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

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

Respect- Constantly seeks to add value to the relationships that Emergency Management maintains with stakeholders.

Understanding- Strive to support 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
2019 BUDGET**

Department: Emergency Management

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

| Account | Description | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
|----------------------|------------------------------|----------------|-----------------|-----------------|------------------|-----------------|
| 4100 | Federal Assistance | \$0 | \$31,454 | \$31,454 | \$31,763 | \$31,454 |
| 4290 | Fireworks Permits | 100 | 75 | 75 | 75 | 75 |
| 4520 | Misc Reimbursed Expenditures | 2,146 | 1,050 | 0 | 351 | 0 |
| Total Revenue | | \$2,246 | \$32,579 | \$31,529 | \$32,189 | \$31,529 |

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

| | | | | | | |
|---------------------------|---------------------------------|------------------|------------------|------------------|------------------|------------------|
| 5000 | Regular Salaries & Wages | \$86,718 | \$90,490 | \$94,593 | \$94,686 | \$99,006 |
| 5040 | Part-time Salaries & Wages | 10,093 | 12,167 | 21,033 | 21,054 | 32,139 |
| 5080 | Overtime Salaries & Wages | 134 | 55 | 0 | 0 | 0 |
| | Fringe Benefits | 28,157 | 33,341 | 39,241 | 39,373 | 43,988 |
| Personal Services | | \$125,102 | \$136,053 | \$154,867 | \$155,113 | \$175,133 |
| 6060 | Electric | \$260 | \$260 | \$260 | \$260 | \$260 |
| 6065 | Natural Gas | 518 | 422 | 400 | 700 | 75 |
| 6070 | Water & Sewer Service | 33 | 30 | 30 | 30 | 30 |
| 6120 | Telephone | 660 | 877 | 823 | 750 | 823 |
| 6140 | Dues & Subscriptions | 0 | 312 | 275 | 300 | 300 |
| 6145 | Travel | 188 | 277 | 325 | 300 | 325 |
| 6147 | Training | 1,700 | 2,161 | 3,000 | 2,700 | 3,000 |
| 6390 | Rent | 528 | 528 | 529 | 529 | 0 |
| 6460 | Vehicle Maintenance | 62 | 652 | 1,220 | 1,220 | 450 |
| 6545 | Emergency Generator Maintenance | 0 | 500 | 500 | 500 | 550 |
| 6685 | Other Purchased Services | 200 | 799 | 250 | 600 | 600 |
| 6700 | Office Supplies | 743 | 843 | 1,717 | 1,500 | 1,500 |
| 6775 | Clothing & Personal Supplies | 175 | 223 | 500 | 400 | 400 |
| 6795 | Fuel Supplies | 1,084 | 1,285 | 1,600 | 1,400 | 1,400 |
| 6990 | Other Supplies | 190 | 938 | 447 | 400 | 450 |
| Operations | | \$6,341 | \$10,107 | \$11,876 | \$11,589 | \$10,163 |
| 7600 | Vehicle Purchase | \$0 | \$0 | \$0 | \$0 | \$0 |
| 7730 | Data Processing Equipment | 13,156 | 410 | 3,700 | 2,700 | 1,500 |
| 7990 | Other Capital Outlay | 71,838 | 3,922 | 0 | 0 | 0 |
| Capital Outlay | | \$84,994 | \$4,332 | \$3,700 | \$2,700 | \$1,500 |
| Total Expenditures | | \$216,437 | \$150,492 | \$170,443 | \$169,402 | \$186,796 |
| FTE Staff | | 2.40 | 2.40 | 2.40 | 2.63 | 2.63 |

HARVEY COUNTY**2019 BUDGET****Department: Emergency Management - General Fund****Personnel Schedule**

| Position | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
|------------------------------------|------------------------|------------------------|------------------------|--------------------------|-------------------------|
| Emergency Management Director | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Community Services Coordinator | 0.40 | 0.40 | 0.40 | 0.40 | 0.40 |
| Special Project Coordinator | 0.50 | 0.50 | 0.50 | 0.73 | 0.73 |
| Customer Service Representative II | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |
| Total FTE Staff | 2.40 | 2.40 | 2.40 | 2.63 | 2.63 |

**HARVEY COUNTY
2019 BUDGET**

Department: Humane Society Appropriation

Fund/Dept. No: 001-45-xxxx

| Account | Description | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
|---------------------------|--------------------------|----------------|----------------|----------------|------------------|-----------------|
| 6685 | Other Purchased Services | \$9,000 | \$9,000 | \$9,000 | \$9,000 | \$9,000 |
| Total Expenditures | | \$9,000 | \$9,000 | \$9,000 | \$9,000 | \$9,000 |

Harvey County – 2019 Budget

Department

Stabilization Reserve

Department/Program Information

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

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

**HARVEY COUNTY
2019 BUDGET**

Department: Stabilization Reserve

Fund/Dept. No: 001-48-xxxx

| Account | Description | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
|---------------------------|--------------------------|----------------|----------------|--------------------|------------------|--------------------|
| 6685 | Other Purchased Services | \$0 | \$0 | \$3,470,000 | \$0 | \$2,970,000 |
| Total Expenditures | | \$0 | \$0 | \$3,470,000 | \$0 | \$2,970,000 |

Harvey County – 2019 Budget

Department

CDDO Appropriation

Department/Program Information

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

**HARVEY COUNTY
2019 BUDGET**

Department: CDDO Appropriation

Fund/Dept. No: 001-49-xxxx

| Account | Description | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
|---------------------------|--------------------------|------------------|------------------|------------------|------------------|------------------|
| 6685 | Other Purchased Services | \$102,500 | \$102,500 | \$102,500 | \$102,500 | \$102,500 |
| Total Expenditures | | \$102,500 | \$102,500 | \$102,500 | \$102,500 | \$102,500 |

Harvey County – 2019 Budget

Department

Conservation District Appropriation

Mission

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

Department/Program Information

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

**HARVEY COUNTY
2019 BUDGET**

Department: Conservation District Appropriation

Fund/Dept. No: 001-51-xxxx

| Account | Description | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
|---------------------------|--------------------------|-----------------|-----------------|-----------------|------------------|-----------------|
| 6685 | Other Purchased Services | \$16,065 | \$20,000 | \$20,000 | \$20,000 | \$20,000 |
| Total Expenditures | | \$16,065 | \$20,000 | \$20,000 | \$20,000 | \$20,000 |

Harvey County – 2019 Budget

Department

Mental Health Appropriation

Department/Program Information

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

Harvey County – 2019 Budget

Department

Humane Society Appropriation

Department/Program Information

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

**HARVEY COUNTY
2019 BUDGET**

Department: Mental Health Appropriation

Fund/Dept. No: 001-52-xxxx

| Account | Description | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
|---------------------------|--------------------------|------------------|------------------|------------------|------------------|------------------|
| 6685 | Other Purchased Services | \$128,000 | \$131,200 | \$141,200 | \$141,200 | \$141,200 |
| Total Expenditures | | \$128,000 | \$131,200 | \$141,200 | \$141,200 | \$141,200 |

2017 Accomplishments

- Completed Community Health Needs Assessment and 3-year Community Health Improvement Plan
- Received \$408,795 in federal, state, and local funds for continued outreach and growth of Harvey County Health Department's services. Assisted in securing \$254,956 for Health Equity project with Peace Connections, \$25,000 for Mirror, Inc.'s start up of drug-free youth coalition, and \$1000 for HopeFest Harvey County Resource Festival
- Continued to inspect, investigate, support, and recruit child care licensed facilities. Currently 54 licensed facilities (3 less than in 2016), six orientations held with 13 people attending, two new facilities opened in 2017. 100% timeliness on inspections in all four quarters of 2017
- Conducted 128 disease investigation cases (28% increase from 2016); 13-Blood lead, 15 Campylobacter, 1-Carbapenem-resistant Enterobacteriaceae, 4-Cryptosporidiosis, 1-Haemophilus influenza, 1-Hantavirus, 5- Hepatitis B, Chronic, 1-Hep B, Acute, 41-Hep C, Chronic, 1-Legionella, 1-Lyme Disease, 2-Measle Monitoring, 1-Bacterial Meningitis, 5-Mumps (Negative), 3-Pertussis, 1-Polio(Negative), 1- Q Fever, 13-Rabies(1 confirmed), 1-Shigella, 1-Rocky Mountain Spotted Fever, 1- Streptococcal disease, invasive, Group A, 4-Streptococcus pneumoniae, invasive disease, 1-Transmissible Spongiform Enceph (TSE / CJD), 3- Latent TB, 2- Varicella, 1-West Nile Virus, 6-Zika Virus
- Continued institutionalizing national accreditation public health standards
- Partnered to start Healthy Harvey Drug Free Communities Coalition
- Represented medium size health department on state Public Health Informatics committee

Clinical Services

- Provided 2,214 individuals with 6,380 clinical services (not including WIC nutrition education)
- Provided 1261 influenza vaccinations (13% increase) at 56 off-site vaccinations clinics
- 235 residents served with influenza vaccinations at Pine Street Health Services site
- Continued collaborative partnerships with school districts providing health education and immunization clinics in spring 2017 for USD 373 for 6th grade
- Partner with area health and early childhood providers to consistently assess behavioral health of pregnant women and children ages 0 to 5 and make referrals as necessary
- Provided educational internship and observations for Hesston College, Bethel College, and University of Kansas students

Women, Infants & Children (WIC) / Breastfeeding Clinic

- Provided \$410,572 in food benefits through 5 county stores in 2017
- Average number of clients enrolled in WIC monthly - 788 (11% decrease from 2016)
- Average number of clients participating in WIC monthly - 623 (12% decrease from 2016)
- Breastfeeding Peer Counselor's average quarterly contacts - 85 women
- Breastpump loan program through WIC and clinic: 18 pumps loaned or given through WIC, 7 pumps loaned through MCH. Encouraged investigation of insurance available for this rental.
- Breastfeeding initiation rate of WIC mothers (any mother who breastfed) for 2017 was 84.1%.
- Baby Behavior class offered twice a month for pregnant women in the third trimester
- Harvey County Breastfeeding Coalition is coordinated by the WIC Coordinator / Lactation Consultant

- WIC satellite clinic held once a month in Halstead at the Health Ministries Clinic

Emergency Preparedness

- Participated in Ebola exercise with South Central Healthcare Coalition
- Participated as coordinator of Snow-Storm Readiness (real life event turned exercise)
- Ensured adequate supplies, equipment, training, partners, and communication for public health emergencies on county and regional levels
- Conducted monthly radio tests for South Central Metro Region Emergency Preparedness
- Submitted Continuity of Operations Plan (COOP) for KDHE review

CDRR: Chronic Disease Risk and Reduction

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

- Hosted and supported WorkWellKS trainings
- Facilitated the Harvey County Food & Farm Council
 - Obtained Sunflower Foundation planning grant (\$10,000)
 - Began conversations with Harvey County Farmers' Market representatives
 - Created Community Food Assessment Report
- All housing authorities units are moving toward smoke free buildings (per HUD ruling). As of June 2017, 22.86% of the multi-unit complexes (defined as 10 or more units/per building) were smoke free accounting for 37% of the units in the county (in multi-unit complexes). That's a total of 398 units
- 184 registered behavioral health care providers trained in the Brief Tobacco Intervention
- Worked with Prairie View to adopt the Kansas Tobacco Guideline for Behavioral Health Care and integrated Tobacco Dependency Treatment with all their Behavioral Health Care programs to help address the chronic disease disparity for those with mental illness diagnoses. All Prairie View staff are now required to take the Brief Tobacco Intervention Training as part of their orientation
- Representative on the USD 373- Newton Wellness Committee

Healthy Harvey Coalition

- Awarded \$500,000 Blue Cross Blue Shield Pathways to a Healthy Kansas 3-year grant
- Served as technical assistance for local Kansas Health Foundation Health Equity project
- Represented health on ReNewton Bicycle Initiative
- Completed Master Bicycle Plan with North Newton
- Monitored Newton Bicycle Master Plan implementation

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

- 55% (or 72) of employees completed Healthy Harvey Rewards program
- 14 departments represented on the Wellness Team with 78% completing WorkWell KS Foundations training
- County Commission added electronic nicotine devices (ENDS) to tobacco use policy

- Coordinated three Power Hour presentations, Influenza Vaccination clinic, Walk KS for employees, Fresh Fruit Fridays in August, Maintain, No Gain Holiday Challenge, and June Dairy Month events
- Four team members attended WorkWell KS Physical Activity workshop

2018 Goals/Objectives/Initiatives/Performance Measures

- Monitor 3-year Community Health Improvement Plan
- Use CHA and CHIP to develop department's strategic plan
- Continue institutionalizing national accreditation standards for public health departments (PHAB) including Quality Improvement projects, Branding Plan development, and Workforce Development evaluation
- Ensure mission is fulfilled for all grants' requirements and meet needs of county residents
- Implement eWIC system
- Evaluate need for full day of WIC services in Halstead
- Maintain high level of quality staff through training and facility environment
- Seek out methods to extend education and services of health department with community partners
- Create Bike/Walk Master Plan with Hesston
- Continue coordination of county Wellness Team using WorkWell KS model
- Seek additional funding for Healthy Harvey Coalition and entities (Farm & Food Council, WorkWell Harvey County, Walk & Roll Coalition, etc.)
- Continue to inspect, investigate, support and increase the number of child care licensed facilities
- Develop shared nurse position with Marion County
- Continue investigations of reportable diseases and manage outbreaks
- Breastfeeding coalition working toward having Newton qualify as a "Community Supporting Breastfeeding" through Kansas Breastfeeding Coalition. Five of six criteria have been met

2019 Goals/Objectives/Initiatives/Performance Measures

- Assess PHAB standard completion and next steps
- Continue coordination of Food & Farm Council
- Continue hosting Healthy Harvey Coalition
- Engage as strong partner in Healthy Harvey Drug Free Communities Coalition
- Monitor and evaluate progress of Community Health Improvement Plan and department strategic plan
- Build staff skills in areas defined department strategic plan
- Develop more behavioral health methodology into clinic
- Continue evaluation of Maternal & Child Health program efforts in Marion County
- Continue to inspect, investigate, support and increase the number of child care licensed facilities

- Continue investigations of reportable diseases and manage outbreaks
- Continue outreach methods to engage in community health practices

Department's Alignment with County's Mission and Values

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

Integrity – Each employee has a criminal background check upon hire. Department policies/procedures about interactions with clients, the public and other staff stress the need for confidentiality and responsibility to the work of the health department. 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 in the health department. This is further 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 for staff to grow in their understanding of 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 to all is stressed. Each staffer holds the other accountable for courteous and kind service. When situations occur, health department staff discuss possible solutions for future encounters.

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

**HARVEY COUNTY
2019 BUDGET**

Department: Health

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

| Account | Description | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
|--|--------------------------------|------------------|------------------|------------------|------------------|------------------|
| 4100 | Federal & State Assistance | \$3 | \$2,706 | \$0 | \$0 | \$0 |
| 4102 | Other Assistance | 640 | 0 | 0 | 0 | 28,998 |
| 4131 | State Formula | 21,918 | 19,526 | 23,783 | 23,732 | 23,681 |
| 4330 | Public Health Fees | 23,490 | 22,802 | 19,810 | 20,155 | 17,853 |
| 4331 | Medicare Fees | 22,246 | 20,298 | 15,867 | 16,554 | 16,000 |
| 4335 | Insurance Fees | 69,796 | 48,913 | 49,645 | 48,886 | 47,651 |
| 4336 | Healthwave/KanCare | 17,870 | 17,184 | 17,523 | 16,950 | 18,064 |
| 4340 | Medicaid Reimbursement | 725 | 0 | 0 | 0 | 0 |
| 4600 | Donations from Private Sources | 20 | 0 | 0 | 0 | 0 |
| 4615 | Miscellaneous Revenue | 1,888 | 0 | 0 | 0 | 0 |
| Total Revenue | | \$158,596 | \$131,429 | \$126,628 | \$126,277 | \$152,247 |
| Program Expenditures - Fund/Dept. No: 001-54-xxxx | | | | | | |
| 5000 | Regular Salaries & Wages | \$177,538 | \$181,886 | \$190,231 | \$220,446 | \$229,227 |
| 5040 | Part-time Salaries & Wages | 35,310 | 32,501 | 31,479 | 29,319 | 30,665 |
| 5080 | Overtime Salaries & Wages | 8 | 39 | 400 | 400 | 400 |
| | Fringe Benefits | 74,293 | 77,778 | 83,479 | 98,751 | 117,885 |
| Personal Services | | \$287,149 | \$292,204 | \$305,589 | \$348,916 | \$378,177 |
| 6059 | Professional Svcs-Other | \$300 | \$75 | \$300 | \$300 | \$300 |
| 6060 | Electric | 13,434 | 14,628 | 14,900 | 4,594 | 16,718 |
| 6070 | Water & Sewer | 1,582 | 1,824 | 1,650 | 249 | 2,303 |
| 6075 | Trash Service | 461 | 535 | 540 | 184 | 600 |
| 6120 | Telephone | 8,585 | 8,519 | 11,580 | 9,040 | 13,200 |
| 6125 | Postage | 1,132 | 782 | 1,690 | 1,300 | 1,200 |
| 6140 | Dues & Subscriptions | 2,321 | 1,340 | 2,600 | 2,000 | 1,500 |
| 6145 | Travel | 165 | -42 | 400 | 110 | 200 |
| 6147 | Training | 3,832 | 2,862 | 5,000 | 3,500 | 5,000 |
| 6240 | Newspaper Advertising | 3,362 | 2,622 | 500 | 500 | 500 |
| 6360 | Insurance | 1,750 | 998 | 1,028 | 867 | 1,000 |
| 6390 | Rent | 38,733 | 38,733 | 42,045 | 38,733 | 34,245 |
| 6420 | Buildings, Ground Maintenance | 12,474 | 12,121 | 13,652 | 9,575 | 9,325 |
| 6445 | Equipment Maintenance | 98 | 350 | 100 | 100 | 350 |
| 6460 | Vehicle Maintenance | 584 | 692 | 200 | 200 | 500 |
| 6685 | Other Purchased Services | 6,255 | 2,824 | 13,694 | 7,868 | 11,104 |
| 6690 | Interfund Transfers Out | 11,071 | 65,255 | 57,016 | 65,605 | 77,684 |
| 6700 | Office Supplies | 1,684 | 1,637 | 1,800 | 2,000 | 2,500 |
| 6790 | Copy Machine Supplies | 1,224 | 844 | 1,100 | 1,075 | 1,100 |
| 6795 | Fuel Supplies | 320 | 581 | 200 | 300 | 1,000 |
| 6805 | Nursing Supplies | 81,232 | 62,533 | 72,000 | 72,000 | 72,000 |
| 6990 | Other Supplies | 1,910 | 552 | 2,000 | 600 | 2,000 |
| Operations | | \$192,509 | \$220,265 | \$243,995 | \$220,700 | \$254,329 |
| 7500 | Furniture & Fixtures | \$0 | \$0 | \$0 | \$0 | \$2,000 |
| 7730 | Data Processing Equipment | 1,544 | 155 | 14,065 | 11,250 | 2,475 |
| 7500 | Other Capital Outlay | 0 | 0 | 0 | 2,796 | 0 |
| Capital Outlay | | \$1,544 | \$155 | \$14,065 | \$14,046 | \$4,475 |
| Total Expenditures | | \$481,202 | \$512,624 | \$563,649 | \$583,662 | \$636,981 |
| FTE Staff | | 5.84 | 4.53 | 4.53 | 5.63 | 5.18 |

**HARVEY COUNTY
2019 BUDGET**

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

| Position | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
|---|------------------------|------------------------|------------------------|--------------------------|-------------------------|
| Health Director | 0.97 | 0.99 | 0.99 | 1.00 | 0.80 |
| Assistant Health Director | 0.75 | 0.75 | 0.75 | 0.75 | 0.75 |
| Fiscal Management Coordinator | 0.97 | 0.99 | 0.99 | 1.00 | 0.75 |
| Community Services Coordinator | 0.03 | 0.01 | 0.01 | 0.02 | 0.02 |
| Community Health Nurse | 1.32 | 0.49 | 0.49 | 1.51 | 1.51 |
| Customer Service Representative I | 0.48 | 0.43 | 0.43 | 0.56 | 0.56 |
| Customer Service Representative I - Part-Time | 0.50 | 0.35 | 0.35 | 0.24 | 0.24 |
| Medical Billing Specialist | 0.47 | 0.47 | 0.47 | 0.50 | 0.50 |
| Child Care Licensing Coordinator | 0.04 | 0.04 | 0.04 | 0.04 | 0.04 |
| Healthy Living Coordinator | 0.30 | - | - | - | - |
| Dietician | 0.01 | 0.01 | 0.01 | 0.01 | 0.01 |
| Total FTE Staff | 5.84 | 4.53 | 4.53 | 5.63 | 5.18 |

Harvey County – 2019 Budget

Department

Health Ministries Appropriation

Department/Program Information

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

**HARVEY COUNTY
2019 BUDGET**

Department: Health Ministries Appropriation

Fund/Dept. No: 001-55-xxxx

| Account | Description | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
|---------------------------|--------------------------|----------------|-----------------|-----------------|------------------|-----------------|
| 6685 | Other Purchased Services | \$7,500 | \$10,000 | \$10,000 | \$10,000 | \$10,000 |
| Total Expenditures | | \$7,500 | \$10,000 | \$10,000 | \$10,000 | \$10,000 |

Harvey County – 2019 Budget

Department

Health

Mission

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

Department/Program Information

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

Child care licensing supervision falls to public health in Harvey County. It is regulated by Kansas Child Care Licensing and Registration Laws, Chapter 65. Public Health.

We are a resource as well as a provider for health-related needs in our community. Refer to the “Harvey County Health Department” brochure or department web page at www.harveycounty.com for a comprehensive listing of our services.

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

The *10 Essential Public Health Services* describe the public health activities that all communities should undertake.... Public health systems should:

1. Monitor health status to identify and solve community health problems.
2. Diagnose and investigate health problems and health hazards in the community.
3. Inform, educate, and empower people about health issues.
4. Mobilize community partnerships and action to identify and solve health problems.
5. Develop policies and plans that support individual and community health efforts.
6. Enforce laws and regulations that protect health and ensure safety.
7. Link people to needed personal health services and assure the provision of health care when otherwise unavailable.
8. Assure competent public and personal health care workforce.
9. Evaluate effectiveness, accessibility, and quality of personal and population-based health services.
10. Research for new insights and innovative solutions to health problems.

Source: Centers for Disease Control and Prevention,
<http://www.cdc.gov/nphpsp/essentialservices.html>

Harvey County – 2019 Budget

Department

Harvey County Transportation

Department/Program Information

Harvey County provides general public transportation services to the residents of Harvey County. Harvey County Transportation is primarily funded through a federal grant and fees for service. The General Fund provides grant match funds for this program. Additional information on this program is available under the Harvey County Transportation Fund.

**HARVEY COUNTY
2019 BUDGET**

Department: Harvey County Transportation

Fund/Dept. No: 001-57-xxxx

| Account | Description | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
|---------------------------|-------------------------|-----------------|-----------------|-----------------|------------------|-----------------|
| 6690 | Interfund Transfers Out | \$33,400 | \$33,400 | \$33,400 | \$33,400 | \$33,400 |
| Total Expenditures | | \$33,400 | \$33,400 | \$33,400 | \$33,400 | \$33,400 |

Harvey County – 2019 Budget

Department

Low Income Assistance Appropriation

Department/Program Information

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

**HARVEY COUNTY
2019 BUDGET**

Department: Low Income Assistance Appropriation

Fund/Dept. No: 001-60-xxxx

| Account | Description | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
|---------------------------|--------------------------|----------------|----------------|----------------|------------------|-----------------|
| 6685 | Other Purchased Services | \$5,000 | \$5,000 | \$5,000 | \$5,000 | \$5,000 |
| Total Expenditures | | \$5,000 | \$5,000 | \$5,000 | \$5,000 | \$5,000 |

Harvey County – 2019 Budget

Department

Harvey County Parks and Recreation

Mission

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

Department/Program Information

The purpose of 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, bird watching, and picnicking.

Educational opportunities are also offered through programs developed by our Naturalist, school field trips programs, and Fishing's Future.

In addition to the activities already listed, each year a unique "Calendar of Events" is created to expand the outdoor recreational and educational opportunities.

Services provided by staff include, but are not limited to: providing information, security, directions, maintenance/cleaning, general patron assistance, and rule/regulation enforcement of county and state statutes. Each member of the Parks and Recreation Department makes it a priority to ensure the community goodwill, protection of flora and fauna, and safety of the public are maintained.

2017 Accomplishments:

- Calendar of Events was created. Many were successful events
- 2nd annual "Conquer the Gauntlet" event held at East Park
- Purchased 2 new park trucks
- Purchased new tilt bed trailer
- Purchased attachments for skid steer
- Access trail at East Park reopened
- Opened new shower house at West Park
- Began dredging out swim pond at West Park
- Very successful fund raiser/food drive "Haunted Forest" at West Park
- Negotiated multi-year contracts for Conquer the Gauntlet and Trappers Rendezvous
- Began plans for a R/C park
- Refurbished west park bait shop

2018 Goals/Objectives/Initiatives/Performance Measures

- Renovate Camp Hawk
- Remove old park residence at Camp Hawk
- Develop camping cabins
- Replace some playground equipment
- Create new events for the Calendar of Events
- Repair overflow tube at camp hawk
- Build shade structures in camping areas at East Park
- Concrete pads for fire pits
- Purchase new UTV's for West Park and East Park
- Replace the JCB Sitemaster
- Finish purchasing track loader attachments
- Paint West Park residence and repair fencing
- Replace plumbing in restrooms with PEX pipe
- Develop R/C park

2019 Goals/Objectives/Initiatives/Performance Measures

- Continue replacing playground equipment
- Begin upgrading/installing 50amp camping pads
- Purchase and install storm warning sirens at East Park and West Park
- Replace computers and printers
- Calendar of events
- Begin leveling and concreting camping pads

Department's Alignment with County's Mission and Values

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

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

Respect – During our planning of events we try to create something that everyone will enjoy by considering everyone's uniqueness.

While enforcing County and State regulations we always listen and take into consideration the individual situation and first try to educate about the regulations 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 a key to enjoying ourselves and try not to take ourselves too seriously. From the 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
2019 BUDGET**

Department: Parks and Recreation - Summary

| Dept. | Description | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
|----------------------------------|-------------------------|------------------|------------------|------------------|------------------|------------------|
| East | Fees and Other Revenues | \$171,493 | \$138,452 | \$141,585 | \$135,616 | \$139,875 |
| West | Fees and Other Revenues | 78,573 | 67,757 | 80,604 | 76,913 | 78,257 |
| Hawk | Fees and Other Revenues | 16,020 | 13,220 | 16,135 | 17,369 | 17,460 |
| Total Park Revenue | | \$266,086 | \$219,429 | \$238,324 | \$229,898 | \$235,592 |
| East | Personal Services | \$143,861 | \$153,658 | \$179,803 | \$174,755 | \$180,687 |
| East | Operations | 108,818 | 95,509 | 145,300 | 105,354 | 113,910 |
| East | Capital Outlay | 295 | 78,920 | 67,000 | 67,000 | 103,600 |
| East | Transfer to Other Fund | 0 | 0 | 30,000 | 0 | 0 |
| Total East Park | | \$252,974 | \$328,087 | \$422,103 | \$347,109 | \$398,197 |
| West | Personal Services | \$150,248 | \$156,411 | \$164,976 | \$164,689 | \$170,488 |
| West | Operations | 62,266 | 68,212 | 73,225 | 68,385 | 72,600 |
| West | Capital Outlay | 63,905 | 0 | 49,000 | 49,000 | 22,200 |
| Total West Park | | \$276,419 | \$224,623 | \$287,201 | \$282,074 | \$265,288 |
| Hawk | Personal Services | \$18,340 | \$19,493 | \$20,612 | \$20,520 | \$21,249 |
| Hawk | Operations | 19,945 | 16,428 | 21,960 | 20,673 | 21,940 |
| Hawk | Capital Outlay | 0 | 4,200 | 0 | 23,791 | 0 |
| Total Camp Hawk | | \$38,285 | \$40,121 | \$42,572 | \$64,984 | \$43,189 |
| W Bait | Operations | \$4,984 | \$4,636 | \$6,625 | \$5,825 | \$5,925 |
| W Bait | Bait Shop Revenue | (7,142) | (6,468) | (6,625) | (5,825) | (5,925) |
| Total West Park Bait Shop | | (\$2,158) | (\$1,832) | \$0 | \$0 | \$0 |
| Total Park Expenditures | | \$565,520 | \$590,999 | \$751,876 | \$694,167 | \$706,674 |
| FTE Staff | | 6.46 | 6.46 | 6.46 | 6.46 | 6.46 |

**HARVEY COUNTY
2019 BUDGET**

Department: East Park

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

| Account | Description | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
|--|----------------------------------|------------------|------------------|------------------|------------------|------------------|
| 4343 | Hiking/Horse Trail Fees | \$355 | \$765 | \$500 | \$755 | \$685 |
| 4345 | Camping Fees | 33,880 | 37,929 | 34,207 | 34,687 | 35,993 |
| 4350 | Utility Fees | 35,530 | 29,870 | 34,617 | 32,001 | 33,868 |
| 4355 | Fishing Fees | 32,185 | 32,185 | 32,185 | 32,185 | 32,185 |
| 4360 | Boating Fees | 4,161 | 4,323 | 3,658 | 4,395 | 4,363 |
| 4365 | Building Rental | 5,965 | 4,562 | 5,895 | 5,264 | 5,356 |
| 4367 | Field Permits | 30 | 84 | 20 | 43 | 20 |
| 4369 | Storage Rental | 4,191 | 4,580 | 4,115 | 4,468 | 4,496 |
| 4410 | Sale of Crops | 22,682 | 15,659 | 19,888 | 15,812 | 15,909 |
| 4440 | Rental Deposits | 6,000 | 4,400 | 6,000 | 5,200 | 6,000 |
| 4520 | Misc. Reimbursed Expenses | 21,822 | 0 | 0 | 0 | 0 |
| 4601 | Event Donations | 1,615 | 1,273 | 500 | 455 | 1,000 |
| 4615 | Miscellaneous Revenue | 3,077 | 2,822 | 0 | 351 | 0 |
| Total Revenue | | \$171,493 | \$138,452 | \$141,585 | \$135,616 | \$139,875 |
| Program Expenditures - Fund/Dept. No: 001-61-xxxx-016 | | | | | | |
| 5000 | Regular Salaries & Wages | \$92,958 | \$100,186 | \$105,310 | \$105,413 | \$107,670 |
| 5040 | Part-time Salaries & Wages | 6,795 | 6,323 | 19,004 | 14,933 | 15,278 |
| 5080 | Overtime Salaries & Wages | 243 | 54 | 975 | 975 | 975 |
| | Fringe Benefits | 43,865 | 47,095 | 54,514 | 53,434 | 56,764 |
| Personal Services | | \$143,861 | \$153,658 | \$179,803 | \$174,755 | \$180,687 |
| 6059 | Professional Services - Mowing | \$24,000 | \$20,400 | \$24,000 | \$20,400 | \$24,000 |
| 6060 | Electric | 22,047 | 19,600 | 22,750 | 22,750 | 22,750 |
| 6065 | Natural Gas | 1,741 | 1,995 | 2,300 | 2,286 | 2,500 |
| 6070 | Water & Sewer Service | 4,018 | 4,668 | 5,500 | 5,000 | 5,500 |
| 6075 | Trash | 3,302 | 3,240 | 5,300 | 3,200 | 3,200 |
| 6120 | Telephone | 1,779 | 1,484 | 2,000 | 1,630 | 1,710 |
| 6145 | Travel | 0 | 30 | 500 | 300 | 300 |
| 6147 | Training | 155 | 265 | 500 | 300 | 300 |
| 6240 | Newspaper Advertising | 379 | 165 | 300 | 250 | 250 |
| 6420 | Buildings, Ground Maintenance | 10,882 | 2,963 | 9,500 | 9,500 | 9,500 |
| 6445 | Equipment Maintenance | 1,236 | 3,926 | 1,200 | 1,200 | 2,000 |
| 6455 | Mower & Tractor Maintenance | 1,777 | 590 | 1,000 | 1,000 | 1,000 |
| 6460 | Vehicle Maintenance | 2,702 | 2,462 | 3,000 | 3,000 | 3,000 |
| 6640 | Rental Deposit Refunds | 5,875 | 4,400 | 5,500 | 5,000 | 5,000 |
| 6645 | Building Rental Refunds | 0 | 275 | 0 | 0 | 0 |
| 6660 | Fish Stocking & Feed | 9,207 | 10,829 | 11,000 | 9,738 | 12,000 |
| 6670 | Farming Exp, Prop Tax, Equus Bed | 3,317 | 2,474 | 3,500 | 3,300 | 3,500 |
| 6675 | Event Expenses | 1,070 | 1,815 | 1,000 | 1,000 | 1,000 |
| 6685 | Other Purchased Services | 3,684 | 1,217 | 1,500 | 1,500 | 1,500 |
| 6690 | Interfund Transfers Out | 0 | 0 | 30,000 | 0 | 0 |
| 6700 | Office Supplies | 707 | 702 | 1,250 | 800 | 800 |
| 6775 | Clothing & Personal Supplies | 1,279 | 1,409 | 1,500 | 1,500 | 1,500 |
| 6780 | Cleaning Supplies | 1,874 | 2,321 | 1,800 | 1,800 | 2,200 |
| 6795 | Fuel Supplies | 5,996 | 7,359 | 8,500 | 8,000 | 8,500 |
| 6800 | General Supplies | 645 | 663 | 700 | 700 | 700 |
| 6925 | Small Tool Supplies | 1,146 | 257 | 1,200 | 1,200 | 1,200 |
| Operations | | \$108,818 | \$95,509 | \$145,300 | \$105,354 | \$113,910 |
| 7255 | Park Building Improvements | \$0 | \$117 | \$25,000 | \$25,000 | \$0 |
| 7500 | Furniture and Fixtures | 0 | 0 | 0 | 0 | 7,000 |
| 7730 | Data Processing Equipment | 295 | 0 | 0 | 0 | 4,600 |
| 7850 | Truck Purchase | 0 | 65,063 | 0 | 0 | 32,000 |
| 7990 | Other Capital Outlay | 0 | 13,740 | 42,000 | 42,000 | 60,000 |
| Capital Outlay | | \$295 | \$78,920 | \$67,000 | \$67,000 | \$103,600 |
| Total Expenditures | | \$252,974 | \$328,087 | \$392,103 | \$347,109 | \$398,197 |
| FTE Staff | | 3.29 | 3.29 | 3.29 | 3.29 | 3.29 |

**HARVEY COUNTY
2019 BUDGET**

Department: West Park

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

| Account | Description | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
|----------------------|---------------------------|-----------------|-----------------|-----------------|------------------|-----------------|
| 4343 | Hiking/Horse Trail Fees | \$200 | \$115 | \$175 | \$125 | \$130 |
| 4345 | Camping Fees | 24,967 | 22,321 | 25,933 | 25,184 | 25,632 |
| 4350 | Utility Fees | 9,915 | 10,870 | 11,382 | 10,893 | 11,256 |
| 4355 | Fishing Fees | 13,334 | 13,334 | 13,334 | 13,334 | 13,334 |
| 4365 | Building Rental | 12,540 | 8,380 | 12,780 | 12,190 | 12,450 |
| 4367 | Field Permits | 120 | 7 | 150 | 12 | 10 |
| 4369 | Storage Rental | 570 | 680 | 550 | 625 | 645 |
| 4370 | Park House Rental | 4,800 | 4,550 | 4,800 | 4,800 | 4,800 |
| 4440 | Rental Deposits | 11,100 | 7,500 | 11,000 | 9,000 | 9,500 |
| 4520 | Misc. Reimbursed Expenses | 1,027 | 0 | 0 | 0 | 0 |
| 4601 | Event Donations | 0 | 0 | 500 | 0 | 500 |
| 4615 | Miscellaneous Revenue | 0 | 0 | 0 | 750 | 0 |
| Total Revenue | | \$78,573 | \$67,757 | \$80,604 | \$76,913 | \$78,257 |

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

| | | | | | | |
|---------------------------|----------------------------------|------------------|------------------|------------------|------------------|------------------|
| 5000 | Regular Salaries & Wages | \$92,691 | \$100,988 | \$105,310 | \$105,413 | \$107,670 |
| 5040 | Part-time Salaries & Wages | 13,044 | 8,821 | 7,604 | 7,533 | 7,878 |
| 5080 | Overtime Salaries & Wages | 242 | 54 | 975 | 975 | 975 |
| | Fringe Benefits | 44,271 | 46,548 | 51,087 | 50,768 | 53,965 |
| Personal Services | | \$150,248 | \$156,411 | \$164,976 | \$164,689 | \$170,488 |
| 6059 | Professional Services - Mowing | \$12,000 | \$11,850 | \$12,000 | \$10,800 | \$12,000 |
| 6060 | Electric | 14,062 | 16,728 | 17,000 | 17,000 | 17,000 |
| 6065 | Natural Gas | 549 | 775 | 900 | 900 | 900 |
| 6070 | Water & Sewer Service | 2,752 | 1,058 | 2,500 | 2,250 | 2,500 |
| 6075 | Trash | 2,546 | 2,492 | 4,125 | 2,760 | 3,000 |
| 6120 | Telephone | 1,022 | 1,043 | 1,600 | 1,100 | 1,200 |
| 6147 | Training | 0 | 10 | 200 | 200 | 200 |
| 6165 | Water Analysis | 572 | 738 | 600 | 700 | 700 |
| 6240 | Newspaper Advertising | 179 | 82 | 200 | 175 | 200 |
| 6420 | Buildings, Ground Maintenance | 3,910 | 3,635 | 7,300 | 5,000 | 6,000 |
| 6445 | Equipment Maintenance | 96 | 2,526 | 600 | 600 | 600 |
| 6455 | Mower & Tractor Maintenance | 1,531 | 100 | 750 | 750 | 750 |
| 6460 | Vehicle Maintenance | 494 | 22 | 1,250 | 1,000 | 1,250 |
| 6640 | Rental Deposit Refunds | 11,350 | 8,275 | 10,950 | 9,800 | 10,000 |
| 6645 | Building Rental Refunds | 0 | 100 | 0 | 0 | 0 |
| 6660 | Fish Stocking & Feed | 5,530 | 6,469 | 6,300 | 5,850 | 6,500 |
| 6670 | Farming Exp, Prop Tax, Equus Bed | 1,109 | 2,131 | 1,200 | 2,100 | 2,100 |
| 6675 | Event Expenses | 362 | 358 | 500 | 500 | 500 |
| 6685 | Other Purchased Services | 129 | 4,189 | 500 | 500 | 500 |
| 6700 | Office Supplies | 16 | 16 | 100 | 100 | 100 |
| 6775 | Clothing & Personal Supplies | 633 | 166 | 600 | 600 | 600 |
| 6780 | Cleaning Supplies | 1,050 | 1,379 | 1,100 | 1,400 | 1,500 |
| 6795 | Fuel Supplies | 2,159 | 3,629 | 2,350 | 3,700 | 3,900 |
| 6800 | General Supplies | 3 | 162 | 200 | 200 | 200 |
| 6925 | Small Tool Supplies | 212 | 279 | 400 | 400 | 400 |
| Operations | | \$62,266 | \$68,212 | \$73,225 | \$68,385 | \$72,600 |
| 7255 | Park Building Improvements | \$17,405 | \$0 | \$35,000 | \$35,000 | \$0 |
| 7730 | Data Processing Equipment | 0 | 0 | 0 | 0 | 2,200 |
| 7990 | Other Capital Outlay | 46,500 | 0 | 14,000 | 14,000 | 20,000 |
| Capital Outlay | | \$63,905 | \$0 | \$49,000 | \$49,000 | \$22,200 |
| Total Expenditures | | \$276,419 | \$224,623 | \$287,201 | \$282,074 | \$265,288 |
| FTE Staff | | 2.81 | 2.81 | 2.81 | 2.81 | 2.81 |

**HARVEY COUNTY
2019 BUDGET**

Department: Camp Hawk

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

| Account | Description | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
|----------------------|-----------------|-----------------|-----------------|-----------------|------------------|-----------------|
| 4345 | Camping Fees | \$200 | \$680 | \$150 | \$455 | \$475 |
| 4350 | Utility Fees | 0 | 80 | 0 | 0 | 0 |
| 4355 | Fishing Fees | 460 | 460 | 460 | 460 | 460 |
| 4365 | Building Rental | 6,225 | 4,275 | 6,425 | 7,350 | 7,425 |
| 4410 | Sale of Crops | 385 | 0 | 350 | 354 | 350 |
| 4440 | Rental Deposits | 8,750 | 7,725 | 8,750 | 8,750 | 8,750 |
| Total Revenue | | \$16,020 | \$13,220 | \$16,135 | \$17,369 | \$17,460 |

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

| | | | | | | |
|---------------------------|----------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| 5000 | Regular Salaries & Wages | \$11,851 | \$12,766 | \$13,345 | \$13,360 | \$13,643 |
| 5040 | Part-time Salaries & Wages | 867 | 807 | 971 | 962 | 1,006 |
| 5080 | Overtime Salaries & Wages | 31 | 7 | 0 | 0 | 0 |
| | Fringe Benefits | 5,591 | 5,913 | 6,296 | 6,198 | 6,600 |
| Personal Services | | \$18,340 | \$19,493 | \$20,612 | \$20,520 | \$21,249 |
| 6059 | Professional Services - Mowing | \$6,000 | \$4,950 | \$6,000 | \$5,400 | \$6,000 |
| 6060 | Electric | 1,145 | 1,244 | 1,400 | 1,400 | 1,400 |
| 6065 | Natural Gas | 1,116 | 682 | 1,500 | 1,000 | 1,100 |
| 6070 | Water & Sewer Service | 645 | 250 | 845 | 450 | 600 |
| 6075 | Trash | 923 | 828 | 1,600 | 850 | 1,025 |
| 6165 | Water Analysis | 394 | 308 | 400 | 360 | 400 |
| 6420 | Buildings, Ground Maintenance | 727 | 1,464 | 1,100 | 1,500 | 1,500 |
| 6460 | Vehicle Maintenance | 4 | 0 | 0 | 0 | 0 |
| 6640 | Rental Deposit Refunds | 8,650 | 5,975 | 8,875 | 8,500 | 8,500 |
| 6645 | Building Rental Refunds | 0 | 600 | 0 | 0 | 0 |
| 6660 | Fish Stocking & Feed | 0 | 0 | 0 | 798 | 1,000 |
| 6670 | Farming Exp, Prop Tax, Equus Bed | 11 | 11 | 15 | 15 | 15 |
| 6675 | Event Expense | 0 | 6 | 0 | 200 | 200 |
| 6685 | Other Purchased Services | 3 | 0 | 50 | 50 | 50 |
| 6775 | Clothing & Personal Supplies | 81 | 21 | 0 | 25 | 25 |
| 6780 | Cleaning Supplies | 229 | 89 | 50 | 50 | 50 |
| 6800 | General Supplies | 0 | 0 | 125 | 75 | 75 |
| 6925 | Small Tool Supplies | 17 | 0 | 0 | 0 | 0 |
| Operations | | \$19,945 | \$16,428 | \$21,960 | \$20,673 | \$21,940 |
| 7255 | Park Building Improvements | \$0 | \$0 | \$0 | \$23,791 | \$0 |
| 7990 | Capital Outlay | 0 | 4,200 | 0 | 0 | 0 |
| Capital Outlay | | \$0 | \$4,200 | \$0 | \$23,791 | \$0 |
| Total Expenditures | | \$38,285 | \$40,121 | \$42,572 | \$64,984 | \$43,189 |
| FTE Staff | | 0.36 | 0.36 | 0.36 | 0.36 | 0.36 |

**HARVEY COUNTY
2019 BUDGET**

Department: West Park Bait Shop

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

| Account | Description | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
|---------------------------|-----------------------|----------------|----------------|----------------|------------------|-----------------|
| 6060 | Electric | \$0 | \$0 | \$0 | \$0 | \$0 |
| 6120 | Telephone | 180 | 188 | 375 | 200 | 200 |
| 6445 | Equipment Maintenance | 58 | 110 | 300 | 125 | 200 |
| 6800 | General Supplies | 37 | 177 | 100 | 175 | 175 |
| 6940 | Soft Drinks | 482 | 447 | 650 | 500 | 500 |
| 6950 | Food | 1,201 | 1,331 | 1,400 | 1,400 | 1,400 |
| 6955 | Ice Cream | 0 | 8 | 0 | 200 | 225 |
| 6960 | Miscellaneous Resale | 520 | 403 | 600 | 600 | 600 |
| 6965 | Ice | 503 | 659 | 800 | 700 | 700 |
| 6970 | Bait Live | 1,182 | 804 | 1,350 | 1,100 | 1,100 |
| 6975 | Bait Packaged | 417 | 206 | 500 | 425 | 425 |
| 6980 | Tackle | 404 | 303 | 550 | 400 | 400 |
| Operations | | \$4,984 | \$4,636 | \$6,625 | \$5,825 | \$5,925 |
| Total Expenditures | | \$4,984 | \$4,636 | \$6,625 | \$5,825 | \$5,925 |
| 9055 | Bait Shop Revenue | (\$7,142) | (\$6,468) | (\$6,625) | (\$5,825) | (\$5,925) |

HARVEY COUNTY

2019 BUDGET

Department: Parks and Recreation - General Fund

Personnel Schedule

| Position | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
|------------------------------------|------------------------|------------------------|------------------------|--------------------------|-------------------------|
| Parks Director | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Operations Supervisor | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Maintenance Worker IV | 2.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| Maintenance Worker III | 1.00 | - | - | - | - |
| Maintenance Worker II - Naturalist | 0.60 | 0.60 | 0.60 | 0.60 | 0.60 |
| Customer Service Representative I | 0.38 | 0.38 | 0.38 | 0.38 | 0.38 |
| Maintenance Worker I - Temp | 0.48 | 0.48 | 0.48 | 0.48 | 0.48 |
| Total FTE Staff | 6.46 | 6.46 | 6.46 | 6.46 | 6.46 |

Harvey County – 2019 Budget

Department

Harvey County Historical Society Appropriation

Department/Program Information

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

**HARVEY COUNTY
2019 BUDGET**

Department: Harvey County Historical Society Appropriation

Fund/Dept. No: 001-66-xxxx

| Account | Description | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
|---------------------------|--------------------------|-----------------|-----------------|-----------------|------------------|-----------------|
| 6685 | Other Purchased Services | \$55,000 | \$57,500 | \$57,500 | \$57,500 | \$57,500 |
| Total Expenditures | | \$55,000 | \$57,500 | \$57,500 | \$57,500 | \$57,500 |

Harvey County – 2019 Budget

Department

Free Fair and Saddle Club Appropriation

Department/Program Information

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

**HARVEY COUNTY
2019 BUDGET**

Department: Free Fair and Saddle Club Appropriation

Fund/Dept. No: 001-69-xxxx

| Account | Description | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
|---------------------------|-----------------------------------|-----------------|-----------------|-----------------|------------------|-----------------|
| 6685 | Other Purchased Services - Saddle | \$0 | \$6,000 | \$3,000 | \$3,000 | \$3,000 |
| 6685 | Other Purchased Services - Fair | 24,500 | 44,920 | 24,500 | 24,500 | 33,370 |
| Total Expenditures | | \$24,500 | \$50,920 | \$27,500 | \$27,500 | \$36,370 |

Harvey County – 2019 Budget

Department

Harvey County Economic Development Council (EDC) Appropriation

Mission

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

Department/Program Information

The Harvey County EDC is a consortium of Harvey County governments and was established to serve as an advocate for economic development issues on behalf of the seven cities within Harvey County and Harvey County. The EDC is governed by a 19 member board of directors and eight ex officio members representing these eight local governments. Harvey County provides funding to the EDC to enable them in meeting their mission. Agreements and funding for economic development programs are authorized in Kansas Statutes (K.S.A.) 12-2904 and 19-4102.

**HARVEY COUNTY
2019 BUDGET**

Department: Harvey County Economic Development Council Appropriation

Fund/Dept. No: 001-72-xxxx

| Account | Description | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
|---------------------------|--------------------------------------|------------------|------------------|------------------|------------------|------------------|
| 6685 | Other Purchased Services | \$115,000 | \$115,000 | \$111,550 | \$111,550 | \$115,000 |
| 6685 | Other Purchased Services - Sales Tx. | 22,220 | 22,214 | 0 | 0 | 0 |
| Total Expenditures | | \$137,220 | \$137,214 | \$111,550 | \$111,550 | \$115,000 |

Harvey County – 2019 Budget

Department

Economic Development Reserve

Department/Program Information

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

**HARVEY COUNTY
2019 BUDGET**

Department: Economic Development Reserve

Fund/Dept. No: 001-73-xxxx

| Account | Description | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
|---------------------------|--------------------------|----------------|----------------|-----------------|------------------|-----------------|
| 6685 | Other Purchased Services | \$7,104 | \$733 | \$50,000 | \$10,000 | \$20,000 |
| Total Expenditures | | \$7,104 | \$733 | \$50,000 | \$10,000 | \$20,000 |

Harvey County – 2019 Budget

Department

Newton City/County Airport Appropriation

Department/Program Information

In 1969, the City of Newton and Harvey County entered into an agreement for joint ownership and operation of the Newton City/County Airport, which is located east of Newton. The Newton City/County Airport is a public airport categorized as a “reliever airport” for Wichita Mid-Continent Airport. The Airport is operated by the City of Newton, and is governed by the Newton City/County Airport Aviation Commission. Authorization for County participation in funding airport operations is set forth by Kansas Statute (K.S.A.) 3-120.

**HARVEY COUNTY
2019 BUDGET**

Department: Newton City/County Airport Appropriation

Fund/Dept. No: 001-75-xxxx

| Account | Description | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
|---------------------------|-------------------------------------|-----------------|-----------------|-----------------|------------------|------------------|
| 6685 | Other Purchased Services | \$80,000 | \$80,000 | \$80,000 | \$80,000 | \$80,000 |
| 6685 | Other Purchased Services - Projects | \$0 | \$0 | \$0 | \$0 | \$30,000 |
| Total Expenditures | | \$80,000 | \$80,000 | \$80,000 | \$80,000 | \$110,000 |

Harvey County – 2019 Budget

Department

Road & Bridge Fund

Mission

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

Department/Program Information

ROADS

Unpaved/Gravel Surface: 74.28 miles

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

Paved/Bituminous Surface: 163.35 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 820 culverts

- Structure replacement
- Structure rehabilitation
- Guardrail repair
- Erosion control
- Drift/debris removal

- Culvert maintenance
- Biennial Bridge Inspections (contracted)
- Bridge construction project inspection

OTHER SERVICES

Utility Permitting: The review, approval, and oversight of work, whether installation or repair.

Delivery and set-up of voting equipment for elections in coordination with Clerk’s Office.

Providing assistance to townships in the way of engineering consultation, equipment rental, equipment operation, materials, and material purchasing.

Hauling salt for the cities of Harvey County for snow and ice treatment.

Providing traffic control devices, equipment and personnel for emergencies such as floods, fires, accidents, and utility damage.

Assisting other departments by providing necessary equipment and personnel.

2017 Accomplishments

BRIDGE REPAIR

In-house, we repaired four bridges avoiding the immediate closure of two of them. Repairs performed included repairing deteriorated pilings on two bridges, rebuilding an entire pier on another, and shoring up an abutment completely undermined by the Little Ark River’s erosion. Each required different designs, materials, and safety measures for the crews. Although the urgency of these took time away from other projects, the repairs added many years to these bridge’s serviceable lives.

- C-15.1 SW 84th, 0.1 mile east of S. Emma Creek Rd. Pier Replacement
- 8-K.8 N. Golden Prairie, 0.2 mile south of NW 24th Erosion Repair
- M-9.1 NW 36th, 0.1 mile east of N. Spring Lake Deteriorated Piling Repair
- J-9.5 W. 1st, 0.5 mile east of N. Spring Lake Deteriorated Piling Repair

RCB REPLACEMENT PROGRAM

The replacement of four dilapidated drainage structures included Harvey County’s last remaining fracture critical bridge, it replaced a hydraulically insufficiently structure which will help prevent the frequent flooding of an adjacent resident’s property, replaced a small RCB which had been closed to traffic for years, and replaced another which was beyond repair. The project was designed, had permits secured, utilities relocated, and was completed all within a matter of months, completion falling comfortably within the calendar year using only 63 of 110 working days. Construction was performed by Reece Construction out of Scandia, Kansas. They did quality work, and the whole project was a good experience for both sides.

- C-21.1 SE 84th, just east of S. Kansas

- L-15.2 NW 24th, 0.8 mile west of N. Ridge Rd.
- 26-G.91 S. Rock Rd., just south of SE 24th
- 2-H.2 S. Wheat State, 0.2 mile north of SW 24th

Total Final Contract: \$341,250.39

HOT IN-PLACE RECYCLING (HIPR)

The resurfacing on N. Ridge Road extended from NW 12th north to NW 108th, eight miles in all. It required coordination with the City of Hesston, as well as contractors working in the city along Ridge Road. Dustrol, Inc., out of Towanda, Kansas performed the HIPR, and Circle C Paving out of Goddard performed the final seal coat. The cost of this work was 32.6% less per mile than 2016's contract. 2016's cost was 15% less than 2015.

Total Final Contract: \$420,220.00

REGRADE

We were able to regrade a mile of S. East Lake Rd. from SW 60th to SW 48th, pulling material from ditches and incorporating that material into compacted road surface, improving the crown of the road, as well as the compaction and drainage. Three miles on SE 36th, and portions of SW 60th will begin in 2018.

HOT MIX ASPHALT (HMA)(2")

The overlay design for 2017 season was complicated, as it included bridge approaches (along N. Ridge to tie into HIPR), the milling and paving of the outside lanes of 4-lane Ridge Road through Hesston, milling and paving a bridge on NW 12th to improve the ride, the repair of two rough railroad crossings, the overlay of a paved entrance to AGCO off of Hesston Road, ten miles of overlay on Burmac Road, two miles of milling on N. Burmac, and ¼ mile of overlay on W. Dutch Avenue east of Hesston. Cornejo & Sons out of Wichita performed the overlay, and Dustrol performed the milling. The coordination and cooperation between all entities involved made this project as much of a success as it was a challenge. Harvey County's maintenance crew, the City of Hesston's personnel, K&O Railroad, AGCO, Cornejo, and Dustrol all worked together smoothly to accomplish the goal.

Total Final Contract (Harvey County's portion): \$886,659.95

CRACK SEALING

Crews sealed SW 36th from S. Halstead Road to S. Burmac, 8 miles. This work was in preparation for 2018's overlay.

PAVEMENT STRIPING

Midwest Striping out of Grand Island, Nebraska striped 23.76 miles of pavement, including the four lanes of S. Kansas. The cost of this work did not see an increase from last year.

MOWING/BRUSH CUTTING

Probably our most successful mowing season ever, due to the purchase of a boom mower. It has enabled us to reach into ditches and back-slopes without damaging equipment, or getting the

equipment stuck. The greatest accomplishment involved N. Burmac right-of-way where overgrowth, decades in the making, was removed for fire prevention.

BRIDGE DECK RESURFACING

A number of our older bridges have an asphalt surface over the deck. Over time, this layer tends to come loose and the potholes and chunks of asphalt can cause issues for traffic. Historically it has been repaired by simply placing gravel, recycled asphalt millings, or bagged cold patch material. We cleaned off these areas and purchased and placed cold mix purchased from APAC. Cold mix is sold in bulk, and isn't temperature sensitive like hot mix, allowing placement any time of year. Also, it eliminates the need for heavy equipment on low load rated bridges.

PAVEMENT PATCHING

Crews patched failed pavement throughout the county using over 2000 tons of hot mix.

ULTRA-THIN BONDED ASPHALT SURFACING (UBAS)

Due to the low bid prices for the scheduled pavement projects, enough money remained to resurface S. Kansas, SE 72nd, and SE 125th. The prep work consisted of Road & Bridge forces patching and milling off the worst of the transverse thermal bumps. APAC-Kansas was awarded the contract and had the paving completed in five days. From conception to completion this project was finished in five months.

Total Final Contract: \$534,990.00

EQUIPMENT PURCHASES

Road & Bridge purchased the following heavy equipment through our CIP:

- New Motorgrader
- Used End Dump Trailer
- New Low Boy Trailer
- New Boom Mower

We had \$5645.00 left in the 2017 CIP after purchases were finalized.

WEST PARK SWIMMING POND DREDGING

Road & Bridge personnel removed over 1170 cubic yards of silt from the pond, completing the project in seven working days.

2018 Goals/Objectives/Initiatives/Performance Measures

REGRADE

Work has begun on SE 36th between S. East Lake Rd. and S. Grace Hill, and will continue to S. Osage. Also, SE 60th from S. Ridge Road to S. Anderson is scheduled to be done.

PAVEMENT PATCHING

Patching will begin on N & S Burmac, and will also include SW 36th, N. Halstead Road, SW 125th, NW 36th, and a few areas on NE 60th.

CRACK SEALING

This will be a challenge to accomplish due to the Regrade Projects, but a number of roads require crack sealing this year while the cracks are manageable.

TREE REMOVAL

Also somewhat ambitious, the removal of many old cottonwood trees along N. Burmac will be something we attempt to accomplish in-house. These trees are old and have been a frequent maintenance hassle for years dropping limbs onto the pavement of Burmac during high winds and ice storms. The fire in western Harvey County in 2016 made this hazard even worse.

MOWING

HOT MIX ASPHALT (HMA)(2")

- N & S Burmac U.S. 50 Hwy to W. Dutch Ave. 8 miles
- SW 36th S. Burmac to S. Hertzler 9 miles
- NW 36th S. Anderson to K-15 Hwy 0.60 miles

Total Miles: 17.6

PAVEMENT STRIPING

RCB/BRIDGE REPLACEMENT PROGRAM

- C-25.4 SE 84th, 0.4 mile east of S. Woodlawn (Yentruoc) presently closed
- I-30.9 SE 12th, 0.1 mile west of S. Osage
- 5-D.8 S. Sand Hill, 0.2 mile south of SW 60th

BRIDGE REPLACEMENT

- M-17.6 NW 36th, 0.6 mile east of N. Hoover

FACILITY BACKUP GENERATOR

Using surplus CIP dollars, this generator will power the fuel island, overhead doors, and entire facility in the event of a power outage. Without the ability to provide and access fuel, an extended power outage would greatly limit the effectiveness of Road & Bridge and other departments to meet the needs of the community.

SHOULDERING

Hesston Rd. and NE 60th have been completed; shouldering against new pavement later this fall.

2019 Goals/Objectives/Initiatives/Performance Measures

HOT MIX ASPHALT (HMA)

- SW 96th, SW 125th, S. Emma Creek Rd. S. Hertzler to S. Meridian 7.77 miles
- S. Halstead Rd. SW 36th to U.S. 50 Hwy. 2.0 miles

- S. East Lake Rd. SE 125th to K-196 Hwy. 3.0 miles
- N. River Park Rd. W. Dutch to NW 108th 2.0 miles
- N. East Lake Rd. E. 1st to NE 12th 1.0 mile
- N & S Halstead Rd. U.S. 50 Hwy. to W. Dutch 8 miles

Total Miles: 23.77

CHIP SEAL

- W. Dutch from N. Halstead Rd. east to Hesston Rd. 4.5 miles
- E. 1st from Newton City Limits east to Webb 5.5 miles

Total Miles: 10

BASE STABILIZATION AND HMA

- S. West Rd. between W. 1st and U.S. 50 Hwy.

RCB REPLACEMENT PROJECT

These structures rank #8 thru #10 on the replacement priority list. They have lengths of 32’ to 33.5’.

- D-15.5 SW 72nd, 0.5 mile west of S. Ridge Rd.
- 3-G.7 S. Burmac, 0.7 mile north of SW 36th
- D-20.4 SW 72nd, 0.6 mile west of S. Kansas

EQUIPMENT

Road & Bridge equipment scheduled for replacement through our CIP:

- Semi Tractor
- 2 Pickups (one with 4WD and one without)
- Tilt Trailer
- 2 Snow Plows

MOWING

PAVEMENT STRIPING

SHOULDERING

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. Integrity is displayed in every facet of what we do, 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 - we are using other people's money to do what we do is reflected in our endeavor to be efficient by adhering to schedules, finding and utilizing the most economical quality materials, streamlining logistics, and maintaining equipment well. Respecting one another is required, and something that must be a priority. Everyone is worthy of respect, and it is the starting point toward resolution.

Understanding - Understanding our Job: We realize its importance when we consider our responsibility and the expectations placed upon us. Our department has been tasked with using expensive equipment to perform complex operations in hazardous conditions in the most cost-efficient ways possible. We are public servants first and foremost.

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 be unwilling to understand. Knowing that going in helps prepare us to handle them politely. Understanding that they deserve their money's 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 not enough, but encouraging crew members 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 a better relationship.

Humor - It's been said, "Laughter is the shortest distance between two people." 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 themselves. 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
2019 BUDGET**

Fund: Road and Bridge

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

| Account | Description | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
|----------------------|-----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 4000 | General Property Taxes | \$2,318,239 | \$2,414,823 | \$2,669,063 | \$2,701,025 | \$2,786,849 |
| 4001 | Delinquent General Property Taxes | 32,603 | 49,490 | 31,075 | 35,085 | 36,002 |
| 4002 | Delinquent Personal Prop Taxes | 0 | 2,572 | 0 | 2,667 | 2,648 |
| 4015 | Motor Vehicle Taxes | 320,593 | 284,699 | 289,021 | 289,021 | 318,115 |
| 4016 | Recreational Vehicle Taxes | 4,336 | 3,895 | 3,797 | 3,797 | 4,398 |
| 4017 | 16/20M Vehicle Taxes | 3,747 | 2,490 | 3,013 | 3,118 | 3,448 |
| 4018 | Commercial Motor Vehicle Tax | 17,952 | 15,493 | 16,981 | 16,981 | 16,299 |
| 4019 | Watercraft Tax | 2,155 | 1,355 | 1,732 | 1,732 | 1,693 |
| 4022 | Vehicle Rental Tax | 1,018 | 416 | 889 | 889 | 889 |
| 4050 | Neighborhood Revitalization | (21,878) | (6,823) | (11,070) | (11,184) | (10,975) |
| 4055 | Tax Increment Financing | (6,603) | (3,812) | (7,768) | (4,168) | (13,427) |
| 4035 | Motor Fuel Taxes | 871,538 | 881,355 | 887,221 | 889,768 | 890,112 |
| 4520 | Miscellaneous Reimbursed Exp. | 40,133 | 30,664 | 22,301 | 22,598 | 22,651 |
| 4615 | Miscellaneous Revenue | 14,617 | 6,059 | 8,977 | 66,711 | 6,789 |
| Total Revenue | | \$3,598,450 | \$3,682,676 | \$3,915,232 | \$4,018,040 | \$4,065,491 |

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

| | | | | | | |
|--------------------------|-----------------------------------|------------------|------------------|------------------|------------------|------------------|
| 5000 | Regular Salaries & Wages | \$508,529 | \$521,219 | \$584,863 | \$576,063 | \$606,793 |
| 5080 | Overtime Salaries & Wages | 13,946 | 10,215 | 25,000 | 13,574 | 25,000 |
| | Fringe Benefits | 220,451 | 220,359 | 276,869 | 267,723 | 289,746 |
| Personal Services | | \$742,926 | \$751,793 | \$886,732 | \$857,360 | \$921,539 |
| 6015 | Bridge Inspection- Engineering | \$43,985 | \$37,864 | \$40,000 | \$40,000 | \$40,000 |
| 6020 | Prof Svcs Inspection- Engineering | 10,160 | 21,120 | 20,000 | 20,000 | 20,000 |
| 6059 | Professional Services-Design | 6,089 | 23,915 | 20,000 | 20,000 | 20,000 |
| 6060 | Electric | 17,244 | 17,854 | 17,934 | 18,500 | 19,148 |
| 6065 | Natural Gas | 3,206 | 2,193 | 5,100 | 3,000 | 3,000 |
| 6070 | Water & Sewer Service | 1,169 | 992 | 2,054 | 1,039 | 1,100 |
| 6075 | Trash Service | 424 | 366 | 500 | 500 | 500 |
| 6120 | Telephone | 2,340 | 2,157 | 2,332 | 2,332 | 2,400 |
| 6145 | Travel | 0 | 94 | 1,000 | 500 | 500 |
| 6147 | Training | 434 | 303 | 1,000 | 1,000 | 1,000 |
| 6360 | Insurance | 22,968 | 22,415 | 22,758 | 22,758 | 23,438 |
| 6420 | Buildings, Grounds Maintenance | 7,942 | 3,214 | 2,300 | 2,323 | 6,405 |
| 6445 | Equipment Maintenance | 62,695 | 53,511 | 50,000 | 50,500 | 41,000 |
| 6455 | Tractor/Mower Maintenance | 4,651 | 9,390 | 5,500 | 6,100 | 6,500 |
| 6470 | Light Truck Maintenance | 1,544 | 0 | 0 | 0 | 0 |
| 6475 | Heavy Truck Maintenance | 16,597 | 23,866 | 35,357 | 25,000 | 15,000 |
| 6485 | Heavy Trailer Maintenance | 0 | 29 | 0 | 0 | 0 |
| 6490 | Road Grader Maintenance | 8,927 | 21,070 | 16,000 | 16,000 | 12,000 |
| 6505 | Excavator Maintenance | 6,692 | 4,102 | 7,300 | 5,000 | 4,500 |
| 6510 | Loader Maintenance | 932 | 7,900 | 2,100 | 2,100 | 2,100 |
| 6540 | Bomag Maintenance | 4,069 | 6,276 | 4,500 | 4,500 | 4,000 |
| 6550 | Backhoe Maintenance | 1,071 | 3,479 | 1,500 | 4,000 | 2,500 |
| 6560 | Tree & Brush Removal | 418 | 2,838 | 0 | 0 | 0 |
| 6575 | Road Maintenance | 6 | 33 | 0 | 0 | 0 |
| 6650 | Drug Testing | 726 | 671 | 600 | 775 | 775 |
| 6685 | Other Purchased Services | 1,279 | 1,423 | 1,100 | 1,500 | 1,550 |
| 6690 | Interfund Transfers Out | 259,514 | 46,450 | 0 | 0 | 0 |
| 6700 | Office Supplies | 2,897 | 6,437 | 3,500 | 4,832 | 4,832 |
| 6775 | Clothing & Personal Supplies | 4,478 | 3,728 | 4,500 | 4,500 | 4,486 |
| 6780 | Cleaning Supplies | 100 | 24 | 150 | 150 | 150 |
| 6795 | Fuel Supplies | 80,111 | 76,042 | 77,000 | 77,000 | 80,000 |
| 6800 | General Supplies | 2,477 | 2,320 | 1,800 | 2,515 | 1,800 |
| 6850 | Pavement Supplies | 9,515 | 12,530 | 13,500 | 13,500 | 14,000 |
| 6855 | Asphalt Supplies | 121,107 | 113,231 | 85,000 | 85,000 | 80,000 |

| Account | Description | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
|---|--|------------------------|------------------------|------------------------|--------------------------|-------------------------|
| 6860 | Bridge & Culvert Supplies | 29,077 | 37,221 | 35,000 | 53,961 | 65,000 |
| 6870 | Rock & Gravel Road Supplies | 39,886 | 12,668 | 26,000 | 16,500 | 26,200 |
| 6875 | Sand Supplies | 7,807 | 2,094 | 11,342 | 11,342 | 10,200 |
| 6880 | Traffic Control Supplies | 47,413 | 39,546 | 39,400 | 39,400 | 38,500 |
| 6925 | Small Tool Supplies | 2,055 | 2,173 | 1,100 | 1,100 | 2,440 |
| 6990 | Other Supplies | 6,253 | 7,208 | 6,000 | 6,000 | 8,200 |
| Operations | | \$838,258 | \$628,747 | \$563,227 | \$563,227 | \$563,224 |
| 7585 | Bridge Improvements | \$0 | \$300,990 | \$263,000 | \$263,000 | \$288,000 |
| 7586 | Bridge Match | 0 | 0 | 335,000 | 135,000 | 250,000 |
| 7450 | Road Projects | 1,711,417 | 1,823,830 | 1,960,000 | 1,960,000 | 2,118,000 |
| 7730 | Data Processing Equipment | 0 | 1,026 | 0 | 0 | 4,500 |
| 7750 | Dump Truck | 0 | 0 | 302,200 | 302,200 | 0 |
| 7770 | Machinery & Equipment | 143,160 | 169,490 | 105,000 | 105,000 | 176,600 |
| 7850 | Light Truck | 0 | 0 | 0 | 0 | 71,000 |
| 7990 | Other Capital Outlay | 26,580 | 106,717 | 44,000 | 44,000 | 0 |
| Capital Outlay | | \$1,881,157 | \$2,402,053 | \$3,009,200 | \$2,809,200 | \$2,908,100 |
| 9031 | FEMA Reimbursement | -\$33,921 | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures | | \$3,428,420 | \$3,782,593 | \$4,459,159 | \$4,229,787 | \$4,392,863 |
| FTE Staff | | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 |
| Capital Outlay Detail: | | | | | | |
| | Road Projects - Paved | 1,711,417 | 1,834,864 | 1,885,000 | 1,885,000 | 2,043,000 |
| | Wheel Loader | 139,966 | | 105,000 | 105,000 | 0 |
| | 800 Radios | 26,581 | | 0 | 0 | 0 |
| | Brine Tank | 3,194 | | 10,000 | 10,000 | 0 |
| | Bridge Projects | 0 | 319,665 | 263,000 | 263,000 | 288,000 |
| | Graders (1) | 0 | 169,490 | 0 | 0 | 0 |
| | Trailer - End Dump | 0 | 45,000 | 0 | 0 | 0 |
| | Boom Mower | 0 | 26,480 | 0 | 0 | 0 |
| | Road Projects - Unpaved | 0 | 5,528 | 75,000 | 75,000 | 75,000 |
| | Misc. Other | 0 | 1,026 | 0 | 0 | 4,500 |
| | Bridge Match | 0 | | 335,000 | 135,000 | 250,000 |
| | Dump Truck | 0 | | 302,200 | 302,200 | 0 |
| | Snow Plow | 0 | | 34,000 | 34,000 | 34,600 |
| | Semi | | | | | 110,000 |
| | Pickup | | | | | 71,000 |
| | Tilt Trailer | | | | | 32,000 |
| | Grand Total | \$1,881,158 | \$2,402,053 | \$3,009,200 | \$2,809,200 | \$2,908,100 |
| Road & Bridge Fund Actual and Projected Fund Balance | | | | | | |
| | | 2016 Actual | 2017 Actual | 2018 Budget | 2018 Estimate | 2019 Adopted |
| | Beginning Fund Balance | \$ 694,006 | \$ 864,036 | \$ 764,119 | \$ 764,119 | \$ 552,372 |
| | Revenues | 3,598,450 | 3,682,676 | 3,915,232 | 4,018,040 | 4,065,491 |
| | Expenditures | 3,428,420 | 3,782,593 | 4,459,159 | 4,229,787 | 4,392,863 |
| | Adjustment | - | - | - | - | - |
| | Ending Fund Balance | 864,036 | 764,119 | 220,192 | 552,372 | 225,000 |
| | Current Year Balance Increase (Decrease) | \$ 170,030 | \$ (99,917) | \$ (543,927) | \$ (211,747) | \$ (327,372) |
| | Fund Balance Requirement | \$ 171,421 | \$ 189,130 | \$ 222,958 | \$ 211,489 | \$ 219,643 |

**HARVEY COUNTY
2019 BUDGET**

**Fund: Road and Bridge
Personnel Schedule**

| Position | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
|------------------------------------|------------------------|------------------------|------------------------|--------------------------|-------------------------|
| Road and Bridge Superintendent | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Road Supervisor | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Shop Foreman/Mechanic | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Foreman | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Program Specialist II/Tech | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Maintenance Worker IV | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| Maintenance Worker III | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 |
| Customer Service Representative II | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Total FTE Staff | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 |

Harvey County – 2019 Budget

Department

Noxious Weed Fund

Mission

The Noxious Weed Department will continue 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 state and township right-of-ways.

We will also control the spread of Musk Thistle and Sericea Lespedeza on private properties in Harvey County. Our department will also control brush around County-owned bridges and right-of-ways.

Department/Program Information

The Noxious Weed department uses herbicides along Harvey County road right-of-ways to control weeds declared noxious by the State of Kansas. We also contract with the Townships and KDOT to spray their roads. During the winter months, the Noxious Weed Department cuts trees and brush on County-owned bridges and roads.

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 are: Kudzu, Field Bindweed, Hoary Cress, Canada thistle, Quack Grass, Leafy Spurge, Bur Ragweed, Pignut, Musk Thistle, Johnson grass, and Sericea Lespedeza.

We also sell herbicides at a cost share to landowners for the treatment of noxious weeds only.

2017 Accomplishments

Bindweed

| | | |
|-------------------------------|---------|--------------|
| Total Bindweed acres sprayed: | 1029.30 | Townships |
| | 621.90 | County Roads |
| | 184.70 | State |

Johnsongrass

| | | |
|------------------------------------|------|----------|
| Total Johnson grass acres sprayed: | 2.70 | Township |
| | 9.30 | State |

Musk Thistle

Total Musk Thistle sprayed: 35.14 Private

Brush

- Removed brush from North River Park from N.W. 12th. To N.W.48th.
- Removed brush on North Burmac.
- Done more tree removal on the Fairgrounds.
- Done brush cleanup on and around bridges and intersections.
- Moved an old radio repeater for communications.
- Picked up materials and help move equipment for Road and Bridge
- Along with parks on numerous occasions.
- Worked on driver training for the spray techs C.D.L.

Equipment

- Got Spray logger system installed and running
- Acquired one new Stihl pole pruner
- Installed new cell booster in Noxious Weed office.
- Installed 1 floodlight on north side of office

2018 Goals/Objectives/Initiatives/Performance Measures

- Spray in 14 townships
- Working on getting spray reports and information digitized
- Install & activate Spray Logger System
- Control brush around county-owned bridges, intersections, yield signs and stop signs
- Spend more time checking for noxious weeds on private property, County roads, and State right-of-way
- Assist the Spray Technician with acquiring his required licenses
- Continue brush and tree removal on N. Burmac Rd, N. River Park Rd, and Old 81 between Newton and Hesston for fire control safety measurers

2019 Goals/Objectives/Initiatives/Performance Measures

- Spray 14 townships
- Control brush around county owned bridges, intersections, yield signs and stop signs
- Spend more time checking for noxious weeds on private property, County roads, and State right-of-way
- Not spraying on private property unless by legal notice
- Will modify old Gradall shear to use pulling sapling trees in right-of-way areas

Department's Alignment with County's Mission and Values

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

Integrity – We are up front and fair in all dealings with the public and businesses.

Respect – We have respect for all individuals, businesses and groups.

Understanding – We have open communication 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 businesses and individuals.

Humor – We strive to have humor each day for a positive healthy enrichment in the workplace.

**HARVEY COUNTY
2019 BUDGET**

Fund: Noxious Weed

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

| Account | Description | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
|----------------------|-----------------------------------|------------------|------------------|------------------|------------------|------------------|
| 4000 | General Property Taxes | \$95,194 | \$110,455 | \$108,634 | \$109,935 | \$158,107 |
| 4001 | Delinquent General Property Taxes | 2,140 | 3,278 | 2,170 | 1,808 | 2,063 |
| 4002 | Delinquent Personal Property Tax | 0 | 111 | 0 | 132 | 128 |
| 4015 | Motor Vehicle Taxes | 23,191 | 12,060 | 13,200 | 13,200 | 12,948 |
| 4016 | Recreational Vehicle Taxes | 315 | 163 | 173 | 173 | 179 |
| 4017 | 16/20M Vehicle Taxes | 161 | 183 | 138 | 128 | 140 |
| 4018 | Commercial Motor Vehicle Tax | 1,268 | 707 | 776 | 776 | 663 |
| 4019 | Watercraft Tax | 147 | 61 | 79 | 79 | 69 |
| 4022 | Vehicle Rental Tax | 58 | 31 | 45 | 45 | 45 |
| 4050 | Neighborhood Revitalization | (932) | (313) | (506) | (456) | (447) |
| 4055 | Tax Increment Financing | (271) | (174) | (355) | (185) | (547) |
| 4430 | Chemical Sales | 16,310 | 16,740 | 15,259 | 16,559 | 16,658 |
| 4515 | Spraying Reimbursement | 15,042 | 11,252 | 12,943 | 11,943 | 12,013 |
| 4520 | Misc Reimbursed Expenditures | 1,851 | 0 | 0 | 0 | 0 |
| Total Revenue | | \$154,474 | \$154,554 | \$152,556 | \$154,137 | \$202,019 |

Program Expenditures - Fund/Dept. No: 006-81-xxxx

| | | | | | | |
|---------------------------|--------------------------------|------------------|------------------|------------------|------------------|------------------|
| 5000 | Regular Salaries & Wages | \$76,875 | \$79,261 | \$82,913 | \$82,994 | \$86,780 |
| 5080 | Overtime Salaries & Wages | 29 | 11 | 0 | 0 | 0 |
| | Fringe Benefits | 31,954 | 32,876 | 36,341 | 36,007 | 38,621 |
| Personal Services | | \$108,858 | \$112,148 | \$119,254 | \$119,001 | \$125,401 |
| 6060 | Electric | \$1,648 | \$1,648 | \$1,648 | \$1,648 | \$1,648 |
| 6065 | Natural Gas | 1,030 | 1,030 | 1,030 | 1,030 | 1,030 |
| 6070 | Water & Sewer Service | 602 | 511 | 605 | 605 | 605 |
| 6075 | Trash Service | 424 | 366 | 675 | 475 | 475 |
| 6120 | Telephone | 620 | 679 | 630 | 685 | 685 |
| 6140 | Dues & Subscriptions | 110 | 110 | 250 | 250 | 250 |
| 6145 | Travel | 0 | 186 | 450 | 450 | 450 |
| 6147 | Training | 250 | 230 | 400 | 400 | 400 |
| 6245 | Newspaper Legal Notices | 84 | 0 | 200 | 200 | 200 |
| 6360 | Insurance | 1,472 | 1,828 | 1,930 | 1,574 | 1,621 |
| 6420 | Buildings, Grounds Maintenance | 165 | 1,769 | 500 | 500 | 500 |
| 6445 | Equipment Maintenance | 2,774 | 2,715 | 3,000 | 3,000 | 3,000 |
| 6460 | Vehicle Maintenance | 2,253 | 830 | 2,000 | 2,000 | 2,000 |
| 6650 | Drug Testing | 180 | 132 | 111 | 135 | 135 |
| 6685 | Other Purchased Services | 665 | 670 | 1,970 | 1,970 | 1,970 |
| 6700 | Office Supplies | 464 | 1,171 | 425 | 425 | 425 |
| 6785 | Chemical Supplies | 23,561 | 21,917 | 24,000 | 24,000 | 24,430 |
| 6795 | Fuel Supplies | 4,308 | 5,440 | 6,693 | 6,693 | 6,693 |
| 6990 | Other Supplies | 1,158 | 748 | 2,000 | 2,000 | 2,000 |
| Operations | | \$41,768 | \$41,980 | \$48,517 | \$48,040 | \$48,517 |
| 7730 | Data Processing Equipment | \$0 | \$130 | \$0 | \$2,245 | \$0 |
| 7850 | Truck Purchase | 0 | 0 | 0 | 0 | 46,500 |
| 7990 | Other Capital Outlay | 8,369 | 9,576 | 25,245 | 3,000 | 4,950 |
| Capital Outlay | | \$8,369 | \$9,706 | \$25,245 | \$5,245 | \$51,450 |
| Total Expenditures | | \$158,995 | \$163,834 | \$193,016 | \$172,286 | \$225,368 |
| FTE Staff | | 2.25 | 2.00 | 2.00 | 2.00 | 2.00 |

Noxious Weed Fund Actual and Projected Fund Balance

| | 2016 | 2017 | 2018 | 2018 | 2019 |
|--|-----------------|-----------------|-----------------|-----------------|------------------|
| | Actual | Actual | Budget | Estimate | Adopted |
| Beginning Fund Balance | \$ 67,108 | \$ 62,638 | \$ 53,358 | \$ 53,358 | \$ 35,209 |
| Revenues | 154,474 | 154,554 | 152,556 | 154,137 | 202,019 |
| Expenditures | 158,995 | 163,834 | 193,016 | 172,286 | 225,368 |
| Adjustment | 51 | - | - | - | - |
| Ending Fund Balance | 62,638 | 53,358 | 12,898 | 35,209 | 11,860 |
| Current Year Balance Increase (Decrease) | \$ (4,470) | \$ (9,280) | \$ (40,460) | \$ (18,149) | \$ (23,349) |
| Fund Balance Requirement | \$ 7,950 | \$ 8,192 | \$ 9,651 | \$ 8,614 | \$ 11,268 |

**HARVEY COUNTY
2019 BUDGET**

**Fund: Noxious Weed
Personnel Schedule**

| Position | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
|------------------------------|------------------------|------------------------|------------------------|--------------------------|-------------------------|
| Noxious Weed Director | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Maintenance Worker III | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Special Projects Coordinator | 0.25 | - | - | - | - |
| Total FTE Staff | 2.25 | 2.00 | 2.00 | 2.00 | 2.00 |

Harvey County – 2019 Budget

Department

Solid Waste

Mission

To dispose of solid waste in the most economically and environmentally sound way that current regulations and resources allow. To always be looking for alternative methods of solid waste disposal in order to provide a more sustainable living environment in Harvey County. To provide services in a friendly, professional, cost effective manner.

Department/Program Information

The key purpose of the department is to provide a place for Harvey County residents to dispose of unwanted items. We are governed by the Kansas Department of Health and Environment (KDHE) who establishes guidelines as well as statutory regulations regarding what can and cannot be utilized as methods for solid waste disposal. We are also governed by the 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.

2017 Accomplishments

- Passed all state inspections
- Diverted 557 tons of construction and demolition waste from the tipping floor preventing the higher cost of transporting to the Reno County landfill
- Diverted 48 tons of metal from the tipping floor which was sold and recycled
- Diverted 93 tons of metal from both the construction and demolition landfill and the public drop-off area which was sold and recycled
- Diverted 5 tons of E-Waste from the landfill
- Purchased new signs and repainted old signs around premises
- Began repairing and replacing aged and broken chain link fence at landfill
- With the addition of a part time employee made a vast improvement on the cleanup of loose and blowing litter on and around entire facility
- Improved aesthetics by cleaning up neglected areas
- Replaced four pieces of worn out equipment

2018 Goals/Objectives/Initiatives/Performance Measures

- Continue in the search for a more efficient operation
- Pass all inspections
- Try to find more ways to divert waste from the waste stream
- Continue replacing old and worn out equipment
- Continue updating signage
- Continue improving aesthetics of entire facility
- Improve control of loose and blowing litter
- Finalize plans and acquire approval from KDHE for the future operations of the construction and demolition landfill
- Do a better job of controlling weeds and tall grass on the landfill
- Repair and/or replace the aged and broken fence around the landfill
- To be more aggressive with managing the compost to accommodate the increase in sewer sludge

2019 Goals/Objectives/Initiatives/Performance Measures

- To improve operations in the compost program to better accommodate the increase of sewer sludge, leaves, elevator grains, etc.
- Continue repairing and replacing the aged and broken chain link fence around the landfill
- Become aggressive with public education for recycling and household hazardous waste disposal
- Become aggressive with businesses for recycling
- Pass all inspections
- Continue upgrading old and worn equipment
- Work toward finalizing plans for the monitoring of landfill gas and the expansion of the construction and demolition landfill
- Improve on control of loose / blowing litter and cleanup of entire facility
- Try to find a way to increase diverted tonnages
- Keep weeds and brush controlled in all areas, especially landfill
- Make sure signs in all locations are up to date and legible

Department's Alignment with County's Mission and Values

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

Integrity – Core to operations. Our honesty is not always the most popular response but we relay the truth in all circumstances.

Respect – We try very hard to treat everyone as we would want to be treated and recognize that we are not always right.

Understanding – Our goal is to listen first, then try to respond with the other person’s interest in mind, within the boundaries of regulations. Customer’s needs can vary and we try to recognize that.

Well-being – We try to make all employees feel they are an important part of the whole process and what they do is appreciated.

Courtesy – Everyone is treated the same to show no partiality. No business is preferred to another because of internal alliance.

Humor – We strive to laugh at ourselves and situations but NEVER at the expense of someone else.

**HARVEY COUNTY
2019 BUDGET**

Fund: Solid Waste - Summary

| Dept. | Description | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
|--|---------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| SW | Fees | \$913,285 | \$893,733 | \$905,877 | \$915,669 | \$918,552 |
| C&D | Fees and Miscellaneous Revenues | 406,659 | 434,234 | 386,109 | 369,828 | 383,735 |
| Compost | Fees | 0 | 14,466 | 0 | 19,954 | 19,442 |
| Mncpl | Fees and Miscellaneous Revenues | 776,818 | 761,255 | 758,114 | 895,212 | 761,503 |
| Rcyl | Fees and Miscellaneous Revenues | 30,371 | 34,361 | 29,567 | 28,896 | 29,434 |
| Total Solid Waste Revenue | | \$2,127,133 | \$2,138,049 | \$2,079,667 | \$2,229,559 | \$2,112,666 |
| Clsr | Operations | \$5,623 | \$7,245 | \$15,324 | \$7,969 | \$15,324 |
| Total Post Closure Division | | \$5,623 | \$7,245 | \$15,324 | \$7,969 | \$15,324 |
| C&D | Personal Service | \$167,653 | \$180,608 | \$190,286 | \$195,984 | \$233,093 |
| C&D | Operations | 88,885 | 103,605 | 153,579 | 82,063 | 153,579 |
| C&D | Transfer to Capital Improvement | 208,000 | 208,000 | 208,000 | 208,000 | 225,000 |
| C&D | Capital Outlay | 530 | 12,338 | 10,000 | 10,000 | 38,000 |
| Total Construction & Demolition Div | | \$465,068 | \$504,551 | \$561,865 | \$496,047 | \$649,672 |
| Compost | Operations | \$3,848 | \$2,270 | \$10,189 | \$4,027 | \$10,189 |
| Total Composting Division | | \$3,848 | \$2,270 | \$10,189 | \$4,027 | \$10,189 |
| Mncpl | Personal Service | \$353,705 | \$353,811 | \$373,444 | \$374,723 | \$417,977 |
| Mncpl | Operations | 796,778 | 776,093 | 847,183 | 787,394 | 847,183 |
| Mncpl | Transfer to Capital Improvement | 208,000 | 208,000 | 208,000 | 208,000 | 225,000 |
| Mncpl | Capital Outlay | 8,641 | 3,630 | 60,000 | 3,876 | 70,000 |
| Total Municipal SW Division | | \$1,367,124 | \$1,341,534 | \$1,488,627 | \$1,373,993 | \$1,560,160 |
| Rcyl | Operations | \$35,007 | \$32,950 | \$41,673 | \$34,277 | \$41,673 |
| Rcyl | Capital Outlay | 0 | 0 | 0 | 0 | 10,000 |
| Total Recycling Division | | \$35,007 | \$32,950 | \$41,673 | \$34,277 | \$51,673 |
| Total Solid Waste Expenditures | | \$1,876,670 | \$1,888,550 | \$2,117,678 | \$1,916,313 | \$2,287,018 |
| FTE Staff | | 9.75 | 9.98 | 9.98 | 9.98 | 10.50 |

Solid Waste Fund Actual and Projected Fund Balance

| | 2016 Actual | 2017 Actual | 2018 Budget | 2018 Estimate | 2019 Adopted |
|--|------------------|------------------|-------------------|------------------|-------------------|
| Beginning Fund Balance | \$ 707,392 | \$ 957,855 | \$ 1,207,354 | \$ 1,207,354 | \$ 1,520,600 |
| Revenues | 2,127,133 | 2,138,049 | 2,079,667 | 2,229,559 | 2,112,666 |
| Expenditures | 1,876,670 | 1,888,550 | 2,117,678 | 1,916,313 | 2,287,018 |
| Adjustment | - | - | - | - | - |
| Ending Fund Balance | 957,855 | 1,207,354 | 1,169,343 | 1,520,600 | 1,346,248 |
| Current Year Balance Increase (Decrease) | \$ 250,463 | \$ 249,499 | \$ (38,011) | \$ 313,246 | \$ (174,352) |
| Fund Balance Requirement | \$ 93,834 | \$ 94,428 | \$ 105,884 | \$ 95,816 | \$ 114,351 |

**HARVEY COUNTY
2019 BUDGET**

Fund: Solid Waste - Post Closure Costs Division

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

| Account | Description | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
|---------------------------|----------------|----------------|----------------|-----------------|------------------|-----------------|
| 6060 | Electric | \$142 | \$169 | \$1,024 | \$186 | \$224 |
| 6165 | Water Analysis | 5,188 | 4,144 | 12,000 | 4,558 | 11,150 |
| 6795 | Fuel Supplies | 293 | 2,873 | 800 | 3,160 | 3,800 |
| 6990 | Other Supplies | 0 | 59 | 1,500 | 65 | 150 |
| Operations | | \$5,623 | \$7,245 | \$15,324 | \$7,969 | \$15,324 |
| Total Expenditures | | \$5,623 | \$7,245 | \$15,324 | \$7,969 | \$15,324 |

**HARVEY COUNTY
2019 BUDGET**

Fund: Solid Waste - Construction & Demolition Division

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

| Account | Description | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
|----------------------|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 4000 | Solid Waste Fee | \$913,285 | \$893,733 | \$905,877 | \$915,669 | \$918,552 |
| 4376 | Brush, Limb and C&D Fees | 400,844 | 422,617 | 379,544 | 361,172 | 375,886 |
| 4615 | Miscellaneous Revenue | 5,815 | 11,617 | 6,565 | 8,656 | 7,849 |
| Total Revenue | | \$1,319,944 | \$1,327,967 | \$1,291,986 | \$1,285,497 | \$1,302,287 |

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

| | | | | | | |
|---------------------------|--------------------------------|------------------|------------------|------------------|------------------|------------------|
| 5000 | Regular Salaries & Wages | \$115,605 | \$122,568 | \$129,244 | \$128,811 | \$157,014 |
| 5040 | Part-time Salaries & Wages | 0 | 8,229 | 10,430 | 10,440 | 0 |
| 5080 | Overtime Salaries & Wages | 9,740 | 5,119 | 6,000 | 5,619 | 6,000 |
| | Fringe Benefits | 42,308 | 44,692 | 44,612 | 51,114 | 70,079 |
| Personal Services | | \$167,653 | \$180,608 | \$190,286 | \$195,984 | \$233,093 |
| 6059 | Professional Services-Other | \$30,584 | \$6,254 | \$14,500 | \$15,000 | \$36,000 |
| 6060 | Electric | 1,282 | 1,519 | 2,191 | 1,671 | 2,410 |
| 6065 | Natural Gas | 1,551 | 1,570 | 1,625 | 1,727 | 1,950 |
| 6120 | Telephone | 376 | 408 | 419 | 449 | 449 |
| 6145 | Travel | 172 | 74 | 1,000 | 75 | 500 |
| 6147 | Training | 488 | 768 | 1,000 | 650 | 1,000 |
| 6175 | State of Kansas Tipping Fee | 13,931 | 13,841 | 17,000 | 15,225 | 18,700 |
| 6360 | Insurance | 1,433 | 1,440 | 1,476 | 1,450 | 1,500 |
| 6420 | Buildings, Grounds Maintenance | 3,466 | 5,385 | 10,000 | 5,300 | 11,000 |
| 6445 | Equipment Maintenance | 2,465 | 24,193 | 2,100 | 6,048 | 8,500 |
| 6470 | Light Truck Maintenance | 133 | 1,026 | 500 | 1,129 | 1,100 |
| 6490 | Road Grader Maintenance | 0 | 58 | 500 | 150 | 500 |
| 6495 | Dozer Maintenance | 4,673 | 17,425 | 3,000 | 5,608 | 6,000 |
| 6500 | Scraper Maintenance | 730 | 2,283 | 50,454 | 6,849 | 13,551 |
| 6510 | Loader Maintenance | 1,645 | 3,780 | 2,500 | 2,500 | 2,750 |
| 6552 | Grinder Maintenance | 13,949 | 9,354 | 3,900 | 3,900 | 4,290 |
| 6553 | Screen Maintenance | 0 | 0 | 650 | 0 | 0 |
| 6601 | Cover Material | 0 | 0 | 10,000 | 0 | 11,000 |
| 6685 | Other Purchased Services | 205 | 26 | 4,200 | 231 | 4,620 |
| 6690 | Interfund Transfers Out | 208,000 | 208,000 | 208,000 | 208,000 | 225,000 |
| 6700 | Office Supplies | 1,267 | 2,024 | 1,404 | 1,394 | 1,544 |
| 6775 | Clothing & Personal Supplies | 382 | 1,235 | 575 | 1,359 | 1,495 |
| 6795 | Fuel Supplies | 9,962 | 10,876 | 24,000 | 10,985 | 24,000 |
| 6800 | General Supplies | 70 | 57 | 100 | 63 | 110 |
| 6925 | Small Tool Supplies | 121 | 9 | 340 | 250 | 450 |
| 6990 | Other Supplies | 0 | 0 | 145 | 50 | 160 |
| Operations | | \$296,885 | \$311,605 | \$361,579 | \$290,063 | \$378,579 |
| 7730 | Data Processing Equipment | \$530 | \$0 | \$0 | \$0 | \$0 |
| 7770 | Machinery & Equipment | 0 | 2,338 | 0 | 0 | 0 |
| 7990 | Other Capital Outlay | 0 | 10,000 | 10,000 | 10,000 | 38,000 |
| Capital Outlay | | \$530 | \$12,338 | \$10,000 | \$10,000 | \$38,000 |
| Total Expenditures | | \$465,068 | \$504,551 | \$561,865 | \$496,047 | \$649,672 |
| FTE Staff | | 3.29 | 3.77 | 3.77 | 3.77 | 4.29 |

**HARVEY COUNTY
2019 BUDGET**

Fund: Solid Waste - Composting Division

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

| Account | Description | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
|----------------------|-------------|----------------|-----------------|----------------|------------------|-----------------|
| 4373 | Sludge Fee | \$0 | \$14,466 | \$0 | 19,954 | 19,442 |
| Total Revenue | | \$0 | \$14,466 | \$0 | \$19,954 | \$19,442 |

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

| | | | | | | |
|---------------------------|-----------------------------|----------------|----------------|-----------------|----------------|-----------------|
| 6059 | Professional Services-Other | \$228 | \$128 | \$1,300 | \$300 | \$789 |
| 6060 | Electric | 0 | 0 | 200 | 0 | 200 |
| 6145 | Travel | 84 | 37 | 250 | 41 | 250 |
| 6360 | Insurance | 74 | 74 | 76 | 81 | 100 |
| 6445 | Equipment Maintenance | 580 | 109 | 3,000 | 120 | 3,000 |
| 6655 | Testing | 1,090 | 0 | 1,199 | 1,200 | 1,200 |
| 6685 | Other Purchased Services | 0 | 0 | 50 | 0 | 50 |
| 6795 | Fuel Supplies | 1,758 | 1,919 | 4,040 | 2,200 | 4,500 |
| 6925 | Small Tools/Supplies | 34 | 3 | 74 | 85 | 100 |
| Operations | | \$3,848 | \$2,270 | \$10,189 | \$4,027 | \$10,189 |
| Total Expenditures | | \$3,848 | \$2,270 | \$10,189 | \$4,027 | \$10,189 |

**HARVEY COUNTY
2019 BUDGET**

Fund: Solid Waste - Municipal Division

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

| Account | Description | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
|----------------------|--------------------------------|------------------|------------------|------------------|------------------|------------------|
| 4375 | Tipping Fees | \$743,290 | \$738,517 | \$738,113 | \$741,111 | \$741,552 |
| 4379 | Small Gen Hazardous Waste Fees | 6,989 | 5,670 | 5,312 | 4,876 | 4,853 |
| 4615 | Miscellaneous Revenue | 26,539 | 17,068 | 14,689 | 149,225 | 15,098 |
| Total Revenue | | \$776,818 | \$761,255 | \$758,114 | \$895,212 | \$761,503 |

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

| | | | | | | |
|---------------------------|----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 5000 | Regular Salaries & Wages | \$234,996 | \$239,421 | \$242,493 | \$242,731 | \$261,972 |
| 5080 | Overtime Salaries & Wages | 6,943 | 5,262 | 8,000 | 7,548 | 8,000 |
| 5090 | SW Fee Collection Wages | 2,416 | 2,784 | 4,500 | 4,500 | 4,500 |
| | Fringe Benefits | 109,350 | 106,344 | 118,451 | 119,944 | 143,505 |
| Personal Services | | \$353,705 | \$353,811 | \$373,444 | \$374,723 | \$417,977 |
| 6059 | Professional Services-Other | \$228 | \$128 | \$1,000 | \$628 | \$1,100 |
| 6060 | Electric | 9,791 | 9,293 | 16,000 | 10,222 | 14,000 |
| 6120 | Telephone | 1,529 | 1,774 | 2,000 | 1,951 | 2,000 |
| 6140 | Dues & Subscriptions | 120 | 120 | 600 | 120 | 300 |
| 6145 | Travel | 339 | 119 | 1,000 | 131 | 500 |
| 6147 | Training | 732 | 1,051 | 1,500 | 725 | 1,500 |
| 6240 | Newspaper Advertising | 0 | 160 | 475 | 260 | 475 |
| 6360 | Insurance | 11,157 | 11,214 | 11,492 | 11,492 | 12,641 |
| 6420 | Buildings, Grounds Maintenance | 15,812 | 15,107 | 14,000 | 14,000 | 15,000 |
| 6445 | Equipment Maintenance | 2,488 | 198 | 8,000 | 2,737 | 6,000 |
| 6470 | Light Truck Maintenance | 86 | 429 | 800 | 800 | 880 |
| 6475 | Heavy Truck Maintenance | 1,377 | 7,112 | 2,060 | 2,060 | 3,000 |
| 6480 | Trailer Maintenance | 15,591 | 4,042 | 14,600 | 6,042 | 10,600 |
| 6490 | Road Grader Maintenance | 13,582 | 798 | 5,000 | 950 | 2,500 |
| 6550 | Backhoe Maintenance | 5,997 | 6,281 | 3,000 | 3,000 | 3,300 |
| 6555 | Disposal of Tires | 7,472 | 7,106 | 6,200 | 8,100 | 8,500 |
| 6567 | Central Kansas Solid Waste | 0 | 300 | 1,000 | 300 | 1,000 |
| 6570 | Hazardous Waste Disposal Program | 22,087 | 15,020 | 32,000 | 21,000 | 32,320 |
| 6650 | Drug Testing | 471 | 471 | 548 | 518 | 548 |
| 6683 | Transport Costs of Solid Waste | 35,588 | 49,153 | 82,000 | 54,068 | 69,000 |
| 6684 | Tipping Fees At Landfill | 628,635 | 622,693 | 605,000 | 622,693 | 628,246 |
| 6685 | Other Purchased Services | 64 | 164 | 566 | 566 | 623 |
| 6690 | Interfund Transfers Out | 208,000 | 208,000 | 208,000 | 208,000 | 225,000 |
| 6700 | Office Supplies | 1,674 | 1,418 | 2,600 | 500 | 1,800 |
| 6775 | Clothing & Personal Supplies | 3,723 | 2,753 | 2,967 | 3,028 | 3,330 |
| 6795 | Fuel Supplies | 17,299 | 18,873 | 32,000 | 20,760 | 27,000 |
| 6800 | General Supplies | 600 | 294 | 215 | 323 | 500 |
| 6925 | Small Tool Supplies | 336 | 22 | 560 | 420 | 520 |
| Operations | | \$1,004,778 | \$984,093 | \$1,055,183 | \$995,394 | \$1,072,183 |
| 7730 | Data Processing Equipment | \$530 | \$0 | \$0 | \$0 | \$0 |
| 7770 | Machinery & Equipment | 0 | 2,338 | 0 | 0 | 0 |
| 7990 | Other Capital Outlay | 8,111 | 1,292 | 60,000 | 3,876 | 70,000 |
| Capital Outlay | | \$8,641 | \$3,630 | \$60,000 | \$3,876 | \$70,000 |
| Total Expenditures | | \$1,367,124 | \$1,341,534 | \$1,488,627 | \$1,373,993 | \$1,560,160 |
| FTE Staff | | 6.46 | 6.21 | 6.21 | 6.21 | 6.21 |

**HARVEY COUNTY
2019 BUDGET**

Fund: Solid Waste - Recycling Division

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

| Account | Description | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
|----------------------|---------------------------|-----------------|-----------------|-----------------|------------------|-----------------|
| 4374 | Recycling Separation Fees | \$30,371 | \$34,361 | \$29,567 | \$28,896 | \$29,434 |
| Total Revenue | | \$30,371 | \$34,361 | \$29,567 | \$28,896 | \$29,434 |

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

| | | | | | | |
|---------------------------|--------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| 6060 | Electric | \$3,263 | \$3,098 | \$5,600 | \$3,408 | \$3,500 |
| 6177 | Recycle Processing | 23,688 | 25,555 | 26,236 | 26,195 | 31,038 |
| 6360 | Insurance | 716 | 719 | 737 | 737 | 791 |
| 6420 | Buildings, Grounds Maintenance | 2,256 | 3,052 | 3,000 | 3,357 | 4,000 |
| 6445 | Equipment Maintenance | 5,084 | 526 | 6,100 | 580 | 2,344 |
| Operations | | \$35,007 | \$32,950 | \$41,673 | \$34,277 | \$41,673 |
| 7990 | Other Capital Outlay | \$0 | \$0 | \$0 | \$0 | \$10,000 |
| Capital Outlay | | \$0 | \$0 | \$0 | \$0 | \$10,000 |
| Total Expenditures | | \$35,007 | \$32,950 | \$41,673 | \$34,277 | \$51,673 |

**HARVEY COUNTY
2019 BUDGET**

**Fund: Solid Waste
Personnel Schedule**

| Position | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
|---|------------------------|------------------------|------------------------|--------------------------|-------------------------|
| Construction & Demolition Division | | | | | |
| Solid Waste Director | 0.43 | 0.43 | 0.43 | 0.43 | 0.43 |
| Maintenance Worker IV - Technician | 0.43 | 0.43 | 0.43 | 0.43 | 0.43 |
| Maintenance Worker III | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| Customer Service Representative II | 0.43 | 0.43 | 0.43 | 0.43 | 0.43 |
| Maintenance Worker I | - | 0.48 | 0.48 | 0.48 | 1.00 |
| Subtotal | 3.29 | 3.77 | 3.77 | 3.77 | 4.29 |
| Municipal Solid Waste Division | | | | | |
| Solid Waste Director | 0.57 | 0.57 | 0.57 | 0.57 | 0.57 |
| Maintenance Worker IV - Technician | 0.57 | 0.57 | 0.57 | 0.57 | 0.57 |
| Maintenance Worker IV | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Maintenance Worker III | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| Customer Service Representative II | 0.57 | 0.57 | 0.57 | 0.57 | 0.57 |
| Public Information Officer | - | 0.25 | 0.25 | 0.25 | 0.25 |
| Special Projects Coordinator | 0.50 | - | - | - | - |
| Customer Service Representative I - Temp | 0.25 | 0.25 | 0.25 | 0.25 | 0.25 |
| Subtotal | 6.46 | 6.21 | 6.21 | 6.21 | 6.21 |
| Total FTE Staff | 9.75 | 9.98 | 9.98 | 9.98 | 10.50 |

Harvey County – 2019 Budget

Department

County Extension Council Fund

Department/Program Information

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

**HARVEY COUNTY
2019 BUDGET**

Fund: County Extension Council

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

| Account | Description | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
|--|------------------------------------|------------------|------------------|------------------|------------------|------------------|
| 4000 | General Property Taxes | \$297,988 | \$293,615 | \$290,248 | \$293,723 | \$300,886 |
| 4001 | Delinquent General Property Taxes | 4,148 | 7,036 | 5,312 | 4,479 | 4,502 |
| 4002 | Delinquent Personal Property Taxes | 0 | 327 | 0 | 337 | 335 |
| 4015 | Motor Vehicle Taxes | 36,097 | 36,426 | 35,168 | 35,168 | 34,593 |
| 4016 | Recreational Vehicle Taxes | 489 | 499 | 462 | 462 | 478 |
| 4017 | 16/20M Vehicle Taxes | 396 | 281 | 367 | 401 | 375 |
| 4018 | Commercial Motor Vehicle Tax | 2,014 | 1,958 | 2,066 | 2,055 | 1,772 |
| 4019 | Watercraft Tax | 240 | 171 | 211 | 211 | 184 |
| 4022 | Vehicle Rental Tax | 111 | 47 | 112 | 112 | 112 |
| 4050 | Neighborhood Revitalization | (2,765) | (830) | (1,346) | (1,216) | (1,193) |
| 4055 | Tax Increment Financing | (849) | (464) | (945) | (945) | (1,460) |
| Total Revenue | | \$337,869 | \$339,066 | \$331,655 | \$334,787 | \$340,584 |
| Program Expenditures - Fund/Dept. No: x-009-5-00-xxxx | | | | | | |
| 6685 | Other Purchased Services | \$338,111 | \$340,611 | \$340,142 | \$340,142 | \$340,142 |
| Operations | | \$338,111 | \$340,611 | \$340,142 | \$340,142 | \$340,142 |
| Total Expenditures | | \$338,111 | \$340,611 | \$340,142 | \$340,142 | \$340,142 |

Extension Council Fund Actual and Projected Fund Balance

| | 2016 Actual | 2017 Actual | 2018 Budget | 2018 Estimate | 2019 Adopted |
|--|------------------|------------------|------------------|------------------|------------------|
| Beginning Fund Balance | \$ 24,600 | \$ 24,358 | \$ 22,813 | \$ 22,813 | \$ 17,458 |
| Revenues | 337,869 | 339,066 | 331,655 | 334,787 | 340,584 |
| Expenditures | 338,111 | 340,611 | 340,142 | 340,142 | 340,142 |
| Adjustment | - | - | - | - | - |
| Ending Fund Balance | 24,358 | 22,813 | 14,326 | 17,458 | 17,900 |
| Current Year Balance Increase (Decrease) | \$ (242) | \$ (1,545) | \$ (8,487) | \$ (5,355) | \$ 442 |
| Fund Balance Requirement | \$ 16,906 | \$ 17,031 | \$ 17,007 | \$ 17,007 | \$ 17,007 |

Harvey County – 2019 Budget

Department

Technology Fund – County Treasurer

Mission

The mission of the County Treasurer Technology Fund is to utilize the fund to its fullest extent, while remaining in compliance with Kansas statute 28-181.

Department/Program Information

Primary purpose for the fund is for purchasing technology.

**HARVEY COUNTY
2019 BUDGET**

Fund: Technology - Treasurer

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

| Account | Description | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
|--|---------------------------|----------------|----------------|-----------------|------------------|-----------------|
| 4207 | Recording Fees | \$9,154 | \$9,552 | \$9,207 | \$9,744 | \$9,842 |
| Total Revenue | | \$9,154 | \$9,552 | \$9,207 | \$9,744 | \$9,842 |
| Program Expenditures - Fund/Dept. No: 038-12-xxxx | | | | | | |
| 6685 | Other Purchased Services | \$0 | \$0 | \$8,000 | \$0 | \$29,000 |
| Operations | | \$0 | \$0 | \$8,000 | \$0 | \$29,000 |
| 7730 | Data Processing Equipment | \$0 | \$0 | \$7,600 | \$3,600 | \$7,600 |
| 7990 | Other Capital Outlay | 2,776 | 0 | 0 | 450 | 0 |
| Capital Outlay | | \$2,776 | \$0 | \$7,600 | \$4,050 | \$7,600 |
| Total Expenditures | | \$2,776 | \$0 | \$15,600 | \$4,050 | \$36,600 |

Treasurer Technology Fund Actual and Projected Fund Balance

| | 2016 Actual | 2017 Actual | 2018 Budget | 2018 Estimate | 2019 Adopted |
|--|----------------|----------------|----------------|------------------|-----------------|
| Beginning Fund Balance | \$ 8,599 | \$ 14,977 | \$ 24,529 | \$ 24,529 | \$ 30,223 |
| Revenues | 9,154 | 9,552 | 9,207 | 9,744 | 9,842 |
| Expenditures | 2,776 | - | 15,600 | 4,050 | 36,600 |
| Adjustment | - | - | - | - | - |
| Ending Fund Balance | 14,977 | 24,529 | 18,136 | 30,223 | 3,465 |
| Current Year Balance Increase (Decrease) | \$ 6,378 | \$ 9,552 | \$ (6,393) | \$ 5,694 | \$ (26,758) |
| Fund Balance Requirement | \$ - | \$ - | \$ - | \$ - | \$ - |

Department

Elderly Services Program Fund

Mission

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

Department/Program Information

The purpose of the Department on Aging is 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.

2017 Accomplishments

Performance measures for the Harvey County Department on Aging are grouped in seven categories; 1-personnel, 2-administration, 3-IIIB Information and Assistance, 4-IIIE Respite, 5-RSVP (Retired Senior Volunteer Program), 6-Transportation, and 7-the Council on Aging. Performance measurements and evaluations are included in each of the seven categories. Goals for 2017 and beyond are developed the same way.

Personnel:

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

Mary Adams serves as RSVP Coordinator. Karen Kaufman serves as Transportation Coordinator. Wenda Black serves as Program Specialist and Robert Carlton serves as Director.

Administration:

The Harvey County Department on Aging has the following mission, vision and goals. "Mission- to deliver quality services that sustain wellbeing and self-reliance. Vision- to support Harvey County residents over 60 with the information and assistance necessary to maintain wellness and independence. Values- these values guide our efforts: respect for individuals, the dignity of individuals, 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, Harvey County Council on Aging, Kansas Department of Health and Environment, Kansas Department of Transportation, area Home Health Care Agencies, Newton Police Department, Harvey County Sheriff, Harvey County

Communications, county Senior Housing, Long-Term Care and Assisted Living Facilities, the Corporation for National and Community Service, the Senior Companion Program, Newton Meals on Wheels, Harvey County Senior Centers, Medical Services Bureau, Harvey County Extension Office/SHICK Program, Kansas Department for Children and Families, Harvey County Health Department, the Kansas Mental Health Association, Prairie View, Newton Recreation Commission, Newton Wellness Center, county Hospice Services, Newton Medical Center, Doctors and Staff of Harvey County, Sedgwick County Department on Aging, The American Red Cross, United Way, Salvation Army, Mid-Kansas Community Action Program, Independent Living Resource Center, Prairie Independent Living Resource Center, Cerebral Palsy Research Foundation, The Arthritis Foundation, Kansas Department of Health and Environment, Wichita State University, Newton Public Library, Hesston Wellness Center, Caring Hands Humane Society, Mid-Kansas Senior Center Association, Kansas Advocates for Better Care and Newton YMCA.

III B Information and Assistance:

Our Information and Assistance Program offers referrals and information to callers using local and 800 phone numbers. For our FY 2017 Central Plains Area Agency on Aging (CPAAA) grant year we assisted approximately 3,981 unduplicated persons with information, resources and assistance. While that number is a measure of performance, a bit more needs to be added. Along with our "no wrong door" policy, we also believe that no person should simply be "passed along" by instructing them to call another phone number. We believe that unless we are certain another agency can address the specific needs, we work to assist them ourselves.

III E Respite:

Our respite program provides assistance, information and relief (respite) to caregivers. In the 2017 Central Plains Area Agency on Aging (CPAAA) grant year we assisted 802 persons with respite information in group settings, 148 persons with respite information one on one, and we provided free respite care to 9 unduplicated individuals. Our respite numbers remain steady. Respite care provided to individuals is measured in one hour units. The respite care provided to these 9 persons totaled 414 hours.

RSVP:

Harvey County RSVP provides volunteer opportunities for persons 55 and older. RSVP encourages active community participation by creating opportunities for service, supporting volunteer service through recognition, and utilizing experience to serve the needs of the community. In 2017, approximately 260 RSVP volunteers reported 36,162 hours of service, doing more than 109 different jobs in Harvey County. When computed at the value recommended by "IndependentSector.org", RSVP volunteer hours of 36,162 provided Harvey County a work value of \$800,626.70. Our generous volunteers provided nearly a million dollars of service to Harvey County!

Transportation:

The mission of Harvey Interurban is to operate a safe and practical transportation program under the federal U.S.C. 5311 guidelines while serving the residents of Harvey Country. Its vision is for all transportation providers to be integrated in their efforts to meet needs. Harvey County continues to exceed all other contiguous counties in range of service. Future expansion will be determined by outcomes of KDOT regionalization of general public transportation.

During KDOT FY 17, Harvey County Transportation provided 12,681 trips for residents of Harvey County. Harvey Interurban drove 71,378 miles, providing 4,892 trips which were mostly outside of Newton and out of County. For trips within Newton a partnership with OT cab provided 7,789 trips.

Council on Aging:

The Harvey County Council on Aging meets 8 times per year. Four of their yearly meetings are "Provider meetings" at which recipients of Mill Levy Funds report on activities and progress in meeting Provider Standards goals. Current providers using Mill Levy Funds are: Newton Meals on Wheels, Newton Public Library's ENLITE Program, Newton Grand Central, Halstead Senior Center, Hesston Area Senior Center, Sedgwick Senior Center, Burrton Senior Center, the Mid-Kansas Senior Center Association and the Walton Senior Citizens Club.

2018 Goals/Objectives/Initiatives/Performance Measures

Personnel:

- Continue progress toward longer personnel tenure
- Increase department competencies
- Find opportunities for diversity training

Administration:

- Research opportunities for programing on increasing security for 60+
- Increased collaboration with other agencies
- Increase departmental demographic and statistical knowledge

III B Information and Assistance:

- AIRS Certification- "Alliance of Information & Referral Systems"
- Continued membership "Older Kansans Information Referral Association"
- Secure resources and stay updated on information and assistance

III E Respite, Assistance and Information:

- Increased marketing to result in more speaking engagements
- Increased marketing directed to public to increase services provided
- Research to stay updated on information and assistance

Transportation:

Work with Community Health Improvement Plan (CHIP) three-year plan to expand Transportation for access to health care, services and food through multiple transportation options.

- Continue updating Harvey County Transportation Policy Manual
- Actively participate in the KDOT regionalization process
- Re-stabilize and develop driver pool

RSVP:

- Expand the Store to Door program by marketing the service; the program has doubled the

- clients and volunteers and has educated 8 groups on the service
- Explore strategies and training to reach baby boomers and collaborations with agencies
 - Continued development of the RSVP Advisory Council by adding volunteer coordinators to the council

Council on Aging:

- Recruit Council members to accurately represent 60+ county residents
- Continue to refine Provider Standards and reporting procedures
- Development of Council on Aging numbers as an advisory group

2019 Goals/Objectives/Initiatives/Performance Measures

Personnel:

- Continue progress toward longer personnel tenure
- Increase department competencies
- Find opportunities for diversity training

Administration:

- Research opportunities for programing on increasing security for 60+
- Increased collaboration with other agencies
- Increase departmental demographic and statistical knowledge

III B Information and Assistance:

- AIRS Certification- "Alliance of Information & Referral Systems"
- Continued membership "Older Kansans Information Referral Association"
- Secure resources and stay updated on information and assistance

III E Respite, Assistance and Information:

- Increased marketing to result in more speaking engagements
- Increased marketing directed to public to increase services provided
- Research to stay updated on information and assistance

Transportation:

- Continue to work with Community Health Improvement Plan (CHIP) three-year plan to expand transportation for access to health care, services and food through multiple transportation options.
- Continue to participate in the KDOT regionalization process conversations
- Maintain four part-time driver pool

RSVP:

- Expand the Store to Door program by marketing the service
- Explore strategies to reach baby boomers and collaborations with agencies
- Continued development and engagement of the RSVP Advisory Council

Senior Services:

- Recruit Council members to accurately represent 60+ county residents
- Continue to update and refine Provider Standards and reporting procedure
- Develop the senior centers to become a resource helping seniors connect to services that are provided by the department

Department's Alignment with County's Mission and Values

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

Integrity- We are honest in our transactions: we can't demonstrate respect for others without honesty.

Respect- Respect is a core value for the Department on Aging. Our relationships with marginalized and vulnerable elders are built on our respect for them.

Understanding- In our relationships with marginalized and vulnerable seniors, and every other senior, we do our best to understand first, and be understood second.

Well-being - Respect and understanding for others are core values which undergird our mission ... well-being is each person extending the same respect to themselves.

Courtesy- We demonstrate courtesy, and share it ... courtesy is enacting respect.

Humor- It isn't easy getting older, so we try to balance those losses with humor!

**HARVEY COUNTY
2019 BUDGET**

Fund: Elderly Services Program - Summary

| Dept. | Description | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
|---|---------------------------------------|------------------|------------------|------------------|------------------|------------------|
| Coord. | Taxes & Assistance | \$241,574 | \$245,624 | \$238,991 | \$243,499 | \$259,149 |
| RSVP | Assistance | 27,588 | 38,412 | 0 | 0 | 0 |
| Total Revenue | | \$269,162 | \$284,036 | \$238,991 | \$243,499 | \$259,149 |
| Coord. | Personal Services | \$122,576 | \$117,289 | \$124,195 | \$123,469 | \$130,196 |
| Coord. | Operations | 2,092 | 2,288 | 3,531 | 3,531 | 3,531 |
| Coord. | Capital Outlay | 0 | 0 | 1,200 | 1,200 | 5,100 |
| Total Elderly Services Coord. Div. | | \$124,668 | \$119,577 | \$128,926 | \$128,200 | \$138,827 |
| RSVP | Personal Services | \$34,173 | \$35,712 | \$0 | \$0 | \$0 |
| RSVP | Operations | 24,691 | 23,354 | 0 | 0 | 0 |
| RSVP | Capital Outlay | 0 | 1,195 | 0 | 0 | 0 |
| RSVP | Reimbursement | (10,430) | (11,812) | 0 | 0 | 0 |
| Total RSVP Division | | \$48,434 | \$48,449 | \$0 | \$0 | \$0 |
| Other | Operations | \$99,225 | \$104,228 | \$106,865 | \$106,750 | \$106,750 |
| Other | Transfer to Harvey Co. Transportation | 9,500 | 9,500 | 9,500 | 9,500 | 9,500 |
| Other | Transfer to RSVP Grant Fund | 0 | 0 | 27,168 | 27,168 | 27,168 |
| Total Miscellaneous Division | | \$108,725 | \$113,728 | \$143,533 | \$143,418 | \$143,418 |
| Total Expenditures | | \$281,827 | \$281,754 | \$272,459 | \$271,618 | \$282,245 |
| FTE Staff | | 3.00 | 3.00 | 2.00 | 2.00 | 2.00 |

Elderly Services Fund Actual and Projected Fund Balance

| | 2016 Actual | 2017 Actual | 2018 Budget | 2018 Estimate | 2019 Adopted |
|--|------------------|------------------|------------------|------------------|------------------|
| Beginning Fund Balance | \$ 76,453 | \$ 63,788 | \$ 66,070 | \$ 66,070 | \$ 37,951 |
| Revenues | 269,162 | 284,036 | 238,991 | 243,499 | 259,149 |
| Expenditures | 281,827 | 281,754 | 272,459 | 271,618 | 282,245 |
| Adjustment | - | - | - | - | - |
| Ending Fund Balance | 63,788 | 66,070 | 32,602 | 37,951 | 14,855 |
| Current Year Balance Increase (Decrease) | \$ (12,665) | \$ 2,282 | \$ (33,468) | \$ (28,119) | \$ (23,096) |
| Fund Balance Requirement | \$ 14,091 | \$ 14,088 | \$ 13,623 | \$ 13,581 | \$ 14,112 |

**HARVEY COUNTY
2019 BUDGET**

Fund: Elderly Services Program - Coordinator

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

| Coord. | Description | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
|--|------------------------------------|------------------|------------------|------------------|------------------|------------------|
| 4000 | General Property Taxes | \$178,454 | \$175,401 | \$183,835 | \$186,036 | \$203,336 |
| 4001 | Delinquent General Property Taxes | 3,029 | 4,896 | 3,319 | 2,871 | 2,953 |
| 4002 | Delinquent Personal Property Taxes | 0 | 200 | 0 | 205 | 205 |
| 4015 | Motor Vehicle Taxes | 27,460 | 22,059 | 20,982 | 20,982 | 21,911 |
| 4016 | Recreational Vehicle Taxes | 372 | 301 | 276 | 276 | 303 |
| 4017 | 16/20M Vehicle Taxes | 295 | 214 | 219 | 241 | 237 |
| 4018 | Commercial Motor Vehicle Tax | 1,530 | 1,212 | 1,233 | 1,233 | 1,123 |
| 4019 | Watercraft Tax | 182 | 106 | 126 | 126 | 117 |
| 4022 | Vehicle Rental Tax | 83 | 36 | 81 | 81 | 81 |
| 4050 | Neighborhood Revitalization | (1,656) | (497) | (804) | (771) | (757) |
| 4055 | Tax Increment Financing | (509) | (277) | (564) | (293) | (926) |
| 4100 | Federal & State Assistance | 31,597 | 41,965 | 30,288 | 32,512 | 30,566 |
| 4615 | Miscellaneous Revenue | 737 | 8 | 0 | 0 | 0 |
| Total Revenue | | \$241,574 | \$245,624 | \$238,991 | \$243,499 | \$259,149 |
| Program Expenditures - Fund/Dept. No: 039-83-xxxx-041 | | | | | | |
| 5000 | Regular Salaries & Wages | \$88,754 | \$85,038 | \$88,983 | \$89,070 | \$93,150 |
| | Fringe Benefits | 33,822 | 32,251 | 35,212 | 34,399 | 37,046 |
| Personal Services | | \$122,576 | \$117,289 | \$124,195 | \$123,469 | \$130,196 |
| 6060 | Electric | \$504 | \$504 | \$525 | \$525 | \$525 |
| 6065 | Natural Gas | 20 | 17 | 75 | 75 | 75 |
| 6070 | Water & Sewer Service | 49 | 45 | 100 | 100 | 100 |
| 6120 | Telephone | 614 | 674 | 650 | 650 | 650 |
| 6140 | Dues & Subscriptions | 50 | 0 | 50 | 50 | 50 |
| 6145 | Travel | 78 | 27 | 600 | 600 | 600 |
| 6147 | Training | 52 | 35 | 400 | 400 | 400 |
| 6360 | Insurance | 77 | 79 | 81 | 81 | 81 |
| 6685 | Other Purchased Services | 442 | 517 | 450 | 450 | 450 |
| 6700 | Office Supplies | 206 | 390 | 600 | 600 | 600 |
| Operations | | \$2,092 | \$2,288 | \$3,531 | \$3,531 | \$3,531 |
| 7990 | Other Capital Outlay | \$0 | \$0 | \$1,200 | \$1,200 | \$5,100 |
| Capital Outlay | | \$0 | \$0 | \$1,200 | \$1,200 | \$5,100 |
| Total Expenditures | | \$124,668 | \$119,577 | \$128,926 | \$128,200 | \$138,827 |
| FTE Staff | | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |

**HARVEY COUNTY
2019 BUDGET**

Fund: Elderly Services Program - Retired Senior Volunteer Program

Program Revenue - Fund/Dept. No: 039-83-xxxx-042

| Coord. | Description | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
|----------------------|--------------------------------|-----------------|-----------------|----------------|------------------|-----------------|
| 4100 | Federal & State Assistance | \$23,261 | \$37,293 | \$0 | \$0 | \$0 |
| 4575 | United Way | 4,290 | 1,000 | 0 | 0 | 0 |
| 4600 | Donations from Private Sources | 37 | 24 | 0 | 0 | 0 |
| 4615 | Miscellaneous Revenue | 0 | 95 | 0 | 0 | 0 |
| Total Revenue | | \$27,588 | \$38,412 | \$0 | \$0 | \$0 |

Program Expenditures - Fund/Dept. No: 039-83-xxxx-042

| | | | | | | |
|---------------------------|-----------------------------|-----------------|-----------------|-------------|-------------|-------------|
| 5000 | Regular Salaries & Wages | \$28,765 | \$30,033 | \$0 | \$0 | \$0 |
| 5080 | Overtime Salaries & Wages | 77 | 4 | 0 | 0 | 0 |
| | Fringe Benefits | 5,331 | 5,675 | 0 | 0 | 0 |
| Personal Services | | \$34,173 | \$35,712 | \$0 | \$0 | \$0 |
| 6059 | Professional Services Other | \$707 | \$300 | \$0 | \$0 | \$0 |
| 6140 | Dues & Subscriptions | 350 | 190 | 0 | 0 | 0 |
| 6145 | Travel | 2,682 | 520 | 0 | 0 | 0 |
| 6146 | Volunteer Travel | 2,936 | 1,065 | 0 | 0 | 0 |
| 6147 | Training | 574 | 1,563 | 0 | 0 | 0 |
| 6240 | Newspaper Advertising | 0 | 75 | 0 | 0 | 0 |
| 6360 | Insurance | 2,752 | 2,874 | 0 | 0 | 0 |
| 6685 | Other Purchased Services | 10,453 | 12,498 | 0 | 0 | 0 |
| 6700 | Office Supplies | 394 | 370 | 0 | 0 | 0 |
| 6990 | Other Supplies | 3,843 | 3,899 | 0 | 0 | 0 |
| Operations | | \$24,691 | \$23,354 | \$0 | \$0 | \$0 |
| 7990 | Other Capital Outlay | \$0 | \$1,195 | \$0 | \$0 | \$0 |
| Capital Outlay | | \$0 | \$1,195 | \$0 | \$0 | \$0 |
| 9065 | Store to Door Reimbursement | (\$10,430) | (\$11,812) | \$0 | \$0 | \$0 |
| Total Expenditures | | \$48,434 | \$48,449 | \$0 | \$0 | \$0 |
| FTE Staff | | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 |

**HARVEY COUNTY
2019 BUDGET**

Fund: Elderly Services Program

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

| Coord. | Description | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
|---------------------------|--------------------------------------|------------------|------------------|------------------|------------------|------------------|
| 6685-043 | Emergency Fund | \$0 | \$0 | \$500 | \$500 | \$400 |
| 6685-043 | Senior Companion Match | 1,298 | 1,000 | 1,000 | 1,000 | 1,000 |
| 6685-043 | Senior Care Act Local Match | 0 | 800 | 3,000 | 3,000 | 3,000 |
| 6685-043 | Respite Care | 3,927 | 8,428 | 5,500 | 5,500 | 5,500 |
| 6690-044 | Interfund Transfers Out - Transport. | 9,500 | 9,500 | 9,500 | 9,500 | 9,500 |
| 6690-042 | Interfund Transfers Out - RSVP | 0 | 0 | 27,168 | 27,168 | 27,168 |
| 6685-045 | Burrton Senior Center | 7,000 | 7,000 | 7,000 | 7,000 | 3,500 |
| 6685-046 | Central Plains Area Agency on Aging | 0 | 0 | 2,265 | 2,150 | 2,150 |
| 6685-047 | ENLITE | 9,000 | 9,000 | 9,000 | 9,000 | 9,600 |
| 6685-048 | Halstead Sixty Plus Club | 7,000 | 7,000 | 7,000 | 7,000 | 7,000 |
| 6685-049 | Hesston Area Senior Center | 24,000 | 24,000 | 24,000 | 24,000 | 24,000 |
| 6685-050 | Newton Area Senior Center | 24,000 | 24,000 | 24,000 | 24,000 | 24,000 |
| 6685-051 | Newton Meals on Wheels | 12,400 | 12,400 | 13,000 | 13,000 | 16,000 |
| 6685-052 | Sedgwick Senior Center | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| 6685-054 | Walton Senior Citizens Club | 600 | 600 | 600 | 600 | 600 |
| Operations | | \$108,725 | \$113,728 | \$143,533 | \$143,418 | \$143,418 |
| Total Expenditures | | \$108,725 | \$113,728 | \$143,533 | \$143,418 | \$143,418 |

**HARVEY COUNTY
2019 BUDGET**

Fund: Elderly Services Program

Personnel Schedule

| Position | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
|------------------------|------------------------|------------------------|------------------------|--------------------------|-------------------------|
| Aging Director | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Program Specialist I | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| RSVP Coordinator | 1.00 | 1.00 | - | - | - |
| Total FTE Staff | 3.00 | 3.00 | 2.00 | 2.00 | 2.00 |

Harvey County – 2019 Budget

Department

Technology Fund – County Clerk

Mission

The mission of the County Clerk Technology Fund is to utilize the fund to its fullest extent, while remaining in compliance with Kansas statute 28-180.

Department/Program Information

Primary purpose for the fund is for purchasing technology enhancements.

**HARVEY COUNTY
2019 BUDGET**

Fund: Technology - County Clerk

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

| Account | Description | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
|--|---------------------------|----------------|-----------------|-----------------|------------------|-----------------|
| 4207 | Recording Fees | \$9,154 | \$9,552 | \$9,207 | \$9,744 | \$9,842 |
| Total Revenue | | \$9,154 | \$9,552 | \$9,207 | \$9,744 | \$9,842 |
| Program Expenditures - Fund/Dept. No: 041-09-xxxx | | | | | | |
| 6685 | Other Purchased Services | \$0 | \$0 | \$5,000 | \$2,500 | \$8,000 |
| Operations | | \$0 | \$0 | \$5,000 | \$2,500 | \$8,000 |
| 7730 | Data Processing Equipment | \$0 | \$0 | \$7,000 | \$3,500 | \$7,000 |
| 7990 | Other Capital Outlay | 0 | 23,400 | 0 | 0 | 0 |
| Capital Outlay | | \$0 | \$23,400 | \$7,000 | \$3,500 | \$7,000 |
| Total Expenditures | | \$0 | \$23,400 | \$12,000 | \$6,000 | \$15,000 |

Clerk Technology Fund Actual and Projected Fund Balance

| | 2016 Actual | 2017 Actual | 2018 Budget | 2018 Estimate | 2019 Adopted |
|--|----------------|----------------|----------------|------------------|-----------------|
| Beginning Fund Balance | \$ 8,599 | \$ 17,753 | \$ 3,905 | \$ 3,905 | \$ 7,649 |
| Revenues | 9,154 | 9,552 | 9,207 | 9,744 | 9,842 |
| Expenditures | - | 23,400 | 12,000 | 6,000 | 15,000 |
| Adjustment | - | - | - | - | - |
| Ending Fund Balance | 17,753 | 3,905 | 1,112 | 7,649 | 2,491 |
| Current Year Balance Increase (Decrease) | \$ 9,154 | \$ (13,848) | \$ (2,793) | \$ 3,744 | \$ (5,158) |
| Fund Balance Requirement | \$ - | \$ - | \$ - | \$ - | \$ - |

Harvey County – 2019 Budget

Department

Technology Fund – Register of Deeds

Mission

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

Department/Program Information

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

2017 Accomplishments

- Worked with Data Processing on equipment needs for the County
- Sent microfilm to underground storage after processed
- Updated printers and two computers
- The project to scan old mortgage records is cancelled so we can use money for the new software program
- Attend CIC classes to help with updates
- Worked on updating our disaster plan for records

2018 Goals/Objectives/initiatives/performance measures

- Attend CIC meeting to learn more uses for our software
- Continue storage of records in Hutchinson Underground Vaults
- Work with Data Processing on equipment needs for the county
- As Time Allows data entry of the older records will continue

2019 Goals/Objectives/Initiatives/Performance Measures

- Attend CIC meeting to learn more uses for our software
- Continue storage of records in Hutchinson Underground Vaults
- Work With Data Processing on equipment needs for the county
- Work on updating emergency back up plans
- As time allows data entry of the older records will continue

**HARVEY COUNTY
2019 BUDGET**

Fund: Technology - Register of Deeds

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

| Account | Description | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
|----------------------|----------------|-----------------|-----------------|-----------------|------------------|-----------------|
| 4207 | Recording Fees | \$36,616 | \$38,210 | \$37,009 | \$38,974 | \$39,063 |
| Total Revenue | | \$36,616 | \$38,210 | \$37,009 | \$38,974 | \$39,063 |

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

| | | | | | | |
|---------------------------|---------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| 5000 | Regular Salaries & Wages | \$13,235 | \$10,521 | \$13,017 | \$10,515 | \$13,231 |
| 5080 | Overtime Salaries & Wages | 598 | 14 | 0 | 0 | 0 |
| | Fringe Benefits | 5,274 | 3,165 | 5,626 | 5,552 | 9,150 |
| Personal Services | | \$19,107 | \$13,700 | \$18,643 | \$16,067 | \$22,381 |
| 6685 | Other Purchased Services | \$3,553 | \$4,780 | \$20,000 | \$15,000 | \$20,000 |
| Operations | | \$3,553 | \$4,780 | \$20,000 | \$15,000 | \$20,000 |
| 7730 | Data Processing Equipment | \$0 | \$0 | \$1,750 | \$10,000 | \$10,000 |
| 7735 | Imaging Software | 33,084 | 64,471 | 20,000 | 20,000 | 20,000 |
| Capital Outlay | | \$33,084 | \$64,471 | \$21,750 | \$30,000 | \$30,000 |
| Total Expenditures | | \$55,744 | \$82,951 | \$60,393 | \$61,067 | \$72,381 |

| | | | | | |
|------------------|------|------|------|------|------|
| FTE Staff | 0.60 | 0.50 | 0.50 | 0.50 | 0.50 |
|------------------|------|------|------|------|------|

Technology Fund Actual and Projected Fund Balance

| | 2016 Actual | 2017 Actual | 2018 Budget | 2018 Estimate | 2019 Adopted |
|--|----------------|----------------|----------------|------------------|-----------------|
| Beginning Fund Balance | \$ 136,915 | \$ 117,787 | \$ 73,046 | \$ 73,046 | \$ 50,953 |
| Revenues | 36,616 | 38,210 | 37,009 | 38,974 | 39,063 |
| Expenditures | 55,744 | 82,951 | 60,393 | 61,067 | 72,381 |
| Adjustment | - | - | - | - | - |
| Ending Fund Balance | 117,787 | 73,046 | 49,662 | 50,953 | 17,635 |
| Current Year Balance Increase (Decrease) | \$ (19,128) | \$ (44,741) | \$ (23,384) | \$ (22,093) | \$ (33,318) |
| Fund Balance Requirement | \$ - | \$ - | \$ - | \$ - | \$ - |

**HARVEY COUNTY
2019 BUDGET**

Fund: Technology - Register of Deeds

Personnel Schedule

| Position | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
|-----------------------------------|------------------------|------------------------|------------------------|--------------------------|-------------------------|
| Customer Service Representative I | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |
| Total FTE Staff | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |

Harvey County – 2019 Budget

Department

Communications – 911 Funds

Mission

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

Department/Program Information

Harvey County Communications 911 Funds provide funding for portions of 911 operations and capital improvements to county-wide communications systems. The County receives these revenues from the landline telephone and wireless telephone 911 taxes which is collected by the state and distributed to counties. Additional information on Communications is found in the General Fund.

**HARVEY COUNTY
2019 BUDGET**

Fund: 911 Combined

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

| Account | Description | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
|----------------------|-------------|------------------|------------------|------------------|------------------|------------------|
| 4329 | 911 Fees | \$220,059 | \$219,115 | \$220,565 | \$220,963 | \$222,952 |
| Total Revenue | | \$220,059 | \$219,115 | \$220,565 | \$220,963 | \$222,952 |

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

| | | | | | | |
|---------------------------|------------------------------|------------------|------------------|------------------|------------------|------------------|
| 6120 | Telephone | \$47,409 | \$65,771 | \$135,000 | \$126,000 | \$100,800 |
| 6147 | Training | 6,535 | 5,785 | 10,000 | 10,000 | 10,000 |
| 6435 | Communications Equip. Maint. | (2,814) | 0 | 0 | 0 | 0 |
| 6440 | Other Equip. Maint. | 43,775 | 15,714 | 0 | 0 | 0 |
| 6445 | Equipment Maintenance | (300) | 6,486 | 5,000 | 5,000 | 5,000 |
| 6685 | Other Purchased Services | 29,896 | 0 | 1,200 | 1,200 | 1,200 |
| Operations | | \$124,501 | \$93,756 | \$151,200 | \$142,200 | \$117,000 |
| 7770 | Machinery & Equipment | \$32,862 | \$2,006 | \$27,000 | \$5,500 | \$2,000 |
| 7875 | Communications Upgrade | 0 | 80,000 | 200,080 | 140,143 | 0 |
| 7990 | Other Capital Outlay | 608 | 0 | 0 | 0 | 25,000 |
| Capital Outlay | | \$33,470 | \$82,006 | \$227,080 | \$145,643 | \$27,000 |
| Total Expenditures | | \$157,971 | \$175,762 | \$378,280 | \$287,843 | \$144,000 |

911 Combined Fund Actual and Projected Fund Balance

| | 2016 Actual | 2017 Actual | 2018 Budget | 2018 Estimate | 2019 Adopted |
|--|-----------------|-----------------|------------------|------------------|-----------------|
| Beginning Fund Balance | \$ 201,614 | \$ 264,538 | \$ 309,533 | \$ 309,533 | \$ 242,653 |
| Revenues | 220,059 | 219,115 | 220,565 | 220,963 | 222,952 |
| Expenditures | 157,971 | 175,762 | 378,280 | 287,843 | 144,000 |
| Adjustment | 836 | 1,642 | - | - | |
| Ending Fund Balance | 264,538 | 309,533 | 151,818 | 242,653 | 321,605 |
| Current Year Balance Increase (Decrease) | \$ 62,924 | \$ 44,995 | \$ (157,715) | \$ (66,880) | \$ 78,952 |
| Fund Balance Requirement | \$ 7,899 | \$ 8,788 | \$ 18,914 | \$ 14,392 | \$ 7,200 |

Harvey County – 2019 Budget

Department

Capital Improvement Fund

Department/Program Information

The Capital Improvement Fund was created to fund multi-year capital improvement projects in the County's Solid Waste and Detention Center departments. Revenues are 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 these departments.

**HARVEY COUNTY
2019 BUDGET**

Fund: Capital Improvement Fund

| Dept. | Description | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
|---------------------------------|----------------|------------------|--------------------|------------------|------------------|--------------------|
| GIS | Transfer In | \$0 | \$41,500 | \$0 | \$41,500 | \$0 |
| CG | Transfer In | 0 | 554,415 | 0 | 0 | 500,000 |
| Detention | Transfer In | 50,000 | 172,000 | 50,000 | 50,000 | 50,000 |
| Solid Was | Transfer In | 416,000 | 416,000 | 416,000 | 416,000 | 450,000 |
| Total Revenue | | \$466,000 | \$1,183,915 | \$466,000 | \$507,500 | \$1,000,000 |
| GIS | Operations | \$0 | \$0 | \$0 | \$0 | \$0 |
| GIS | Capital Outlay | 0 | 0 | 0 | 41,500 | 0 |
| Total GIS | | \$0 | \$0 | \$0 | \$41,500 | \$0 |
| CG | Operations | \$0 | \$0 | \$0 | \$0 | \$0 |
| CG | Capital Outlay | 0 | 0 | 0 | 80,000 | 1,000,000 |
| Total Courthouse General | | \$0 | \$0 | \$0 | \$80,000 | \$1,000,000 |
| Detention | Operations | \$0 | \$0 | \$15,000 | \$0 | \$15,000 |
| Detention | Capital Outlay | 24,355 | 11,356 | 70,000 | 181,000 | 170,000 |
| Total Detention | | \$24,355 | \$11,356 | \$85,000 | \$181,000 | \$185,000 |
| Solid Was | Operations | \$0 | \$0 | \$100,000 | \$0 | \$100,000 |
| Solid Was | Capital Outlay | 155,436 | 175,123 | 674,500 | 558,100 | 275,000 |
| Total Solid Waste | | \$155,436 | \$175,123 | \$774,500 | \$558,100 | \$375,000 |
| Total Expenditures | | \$179,791 | \$186,479 | \$859,500 | \$860,600 | \$1,560,000 |

Capital Improvement Fund Actual and Projected Fund Balance

| | 2016 Actual | 2017 Actual | 2018 Budget | 2018 Estimate | 2019 Adopted |
|--|-----------------|------------------|------------------|------------------|------------------|
| Beginning Fund Balance | \$ 171,767 | \$ 457,976 | \$ 1,455,412 | \$ 1,455,412 | \$ 1,102,312 |
| Revenues | 466,000 | 1,183,915 | 466,000 | 507,500 | 1,000,000 |
| Expenditures | 179,791 | 186,479 | 859,500 | 860,600 | 1,560,000 |
| Adjustment | - | - | - | - | - |
| Ending Fund Balance | 457,976 | 1,455,412 | 1,061,912 | 1,102,312 | 542,312 |
| Current Year Balance Increase (Decrease) | \$ 286,209 | \$ 997,436 | \$ (393,500) | \$ (353,100) | \$ (560,000) |
| Fund Balance Requirement | \$ 8,990 | \$ 9,324 | \$ 42,975 | \$ 43,030 | \$ 78,000 |

**HARVEY COUNTY
2019 BUDGET**

Fund: Capital Improvement - GIS

Program Revenue - Fund/Dept. No: 053-21-xxxx-013

| Account | Description | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
|--|--------------------------|----------------|-----------------|----------------|------------------|-----------------|
| 4700 | Interfund Transfers In | \$0 | \$41,500 | \$0 | \$0 | \$0 |
| Total Revenue | | \$0 | \$41,500 | \$0 | \$0 | \$0 |
| Program Expenditures - Fund/Dept. No: 053-21-xxxx-013 | | | | | | |
| 6685 | Other Purchased Services | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operations | | \$0 | \$0 | \$0 | \$0 | \$0 |
| 7990 | Other Capital Outlay | \$0 | \$0 | \$0 | \$41,500 | \$0 |
| Capital Outlay | | \$0 | \$0 | \$0 | \$41,500 | \$0 |
| Total Expenditures | | \$0 | \$0 | \$0 | \$41,500 | \$0 |

**HARVEY COUNTY
2019 BUDGET**

Fund: Capital Improvement - Courthouse General

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

| Account | Description | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
|--|--------------------------|----------------|------------------|----------------|------------------|--------------------|
| 4700 | Interfund Transfers In | \$0 | \$554,415 | \$0 | \$0 | \$500,000 |
| Total Revenue | | \$0 | \$554,415 | \$0 | \$0 | \$500,000 |
| Program Expenditures - Fund/Dept. No: 053-33-xxxx | | | | | | |
| 6685 | Other Purchased Services | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operations | | \$0 | \$0 | \$0 | \$0 | \$0 |
| 7990 | Other Capital Outlay | \$0 | \$0 | \$0 | \$80,000 | \$1,000,000 |
| Capital Outlay | | \$0 | \$0 | \$0 | \$80,000 | \$1,000,000 |
| Total Expenditures | | \$0 | \$0 | \$0 | \$80,000 | \$1,000,000 |

**HARVEY COUNTY
2019 BUDGET**

Fund: Capital Improvement - Detention

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

| Account | Description | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
|----------------------|------------------------|-----------------|------------------|-----------------|------------------|-----------------|
| 4700 | Interfund Transfers In | \$50,000 | \$172,000 | \$50,000 | \$50,000 | \$50,000 |
| Total Revenue | | \$50,000 | \$172,000 | \$50,000 | \$50,000 | \$50,000 |

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

| | | | | | | |
|---------------------------|--------------------------|-----------------|-----------------|-----------------|------------------|------------------|
| 6685 | Other Purchased Services | \$0 | \$0 | \$15,000 | \$0 | \$15,000 |
| Operations | | \$0 | \$0 | \$15,000 | \$0 | \$15,000 |
| 7250 | Building Improvements | \$24,355 | \$6,236 | \$65,000 | \$176,000 | \$170,000 |
| 7770 | Machinery & Equipment | 0 | 5,120 | 0 | 0 | 0 |
| 7990 | Other Capital Outlay | 0 | 0 | 5,000 | 5,000 | 0 |
| Capital Outlay | | \$24,355 | \$11,356 | \$70,000 | \$181,000 | \$170,000 |
| Total Expenditures | | \$24,355 | \$11,356 | \$85,000 | \$181,000 | \$185,000 |

**HARVEY COUNTY
2019 BUDGET**

Fund: Capital Improvement - Solid Waste

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

| Account | Description | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
|--|--------------------------|------------------|------------------|------------------|------------------|------------------|
| 4700 | Interfund Transfers In | \$416,000 | \$416,000 | \$416,000 | \$416,000 | \$450,000 |
| Total Revenue | | \$416,000 | \$416,000 | \$416,000 | \$416,000 | \$450,000 |
| Program Expenditures - Fund/Dept. No: 053-82-xxxx | | | | | | |
| 6685 | Other Purchased Services | \$0 | \$0 | \$100,000 | \$0 | \$100,000 |
| Operations | | \$0 | \$0 | \$100,000 | \$0 | \$100,000 |
| 7770 | Machinery & Equipment | \$155,436 | \$175,123 | \$674,500 | \$558,100 | \$275,000 |
| Capital Outlay | | \$155,436 | \$175,123 | \$674,500 | \$558,100 | \$275,000 |
| Total Expenditures | | \$155,436 | \$175,123 | \$774,500 | \$558,100 | \$375,000 |

Harvey County – 2019 Budget

Department

Bond and Interest Fund

Department/Program Information

The Bond and Interest Fund is utilized to pay the debt service on Harvey County’s outstanding debt.

As of January 1, 2018, Harvey County’s outstanding General Obligation (GO) debt was \$3,325,000, while the County’s total debt obligations were \$11,499,306. As a result, Harvey County’s GO debt per capita was \$95 and the total debt per capita was \$329.

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, 2018, Harvey County’s statutory debt limit was \$9,994,099, and the County had \$3,325,000 of debt applicable to this limit, leaving \$6,669,099 of additional statutory debt capacity.

A listing of Harvey County’s debt obligations are show in the table below.

| Harvey County, Kansas Outstanding Debt Obligations As of January 1, 2018 | | | | | |
|---|------------|----------------|--------------|----------------------|----------------------|
| Issue | Dated Date | Final Maturity | Callable | Beginning Balance | Current Balance |
| General Obligation Bonds | | | | | |
| General Obligation Bonds, Series 2009 (Schaben & Parking) | 12/1/2009 | 11/1/2025 | 11/1/2017 | \$ 918,500 | \$ 575,000 |
| General Obligation Bonds, Series 2011 (KLP) | 5/11/2011 | 11/1/2031 | 11/1/2020 | 3,335,000 | 2,600,000 |
| General Obligation Bonds, Series 2012 (Airport Runway) | 9/1/2012 | 11/1/2022 | Non-Callable | 300,000 | 150,000 |
| Total General Obligation Bonds | | | | \$ 4,553,500 | \$ 3,325,000 |
| Lease Purchase | | | | | |
| Motorola Radio Lease | 12/16/2014 | 1/15/2020 | Anytime | 495,818 | 307,306 |
| Total Lease Purchase | | | | \$ 495,818 | \$ 307,306 |
| Public Building Commission Revenue Bonds | | | | | |
| PBC Refunding Revenue Bonds, Series 2013 (Fairgrounds Land) | 3/1/2013 | 8/1/2021 | Non-Callable | 750,000 | 385,000 |
| PBC Revenue Bonds, Series 2014A (Hangar W) | 3/6/2014 | 8/1/2033 | 8/1/2021 | 1,230,000 | 1,230,000 |
| PBC Revenue Bonds, Series 2014B (Hangar W) | 3/6/2014 | 8/1/2020 | Non-Callable | 148,000 | 112,000 |
| PBC Revenue Bonds, Series 2014C (Courthouse Energy Proj) | 9/10/2014 | 8/1/2029 | 8/1/2022 | 3,565,000 | 2,950,000 |
| PBC Revenue Bonds, Series 2015A (800 MHz Radio Project) | 2/12/2015 | 8/1/2030 | 8/1/2023 | 3,555,000 | 3,190,000 |
| Total PBC Revenue Bonds | | | | \$ 9,248,000 | \$ 7,867,000 |
| Harvey County Total | | | | \$ 14,297,318 | \$ 11,499,306 |

**HARVEY COUNTY
2019 BUDGET**

Fund: Bond and Interest

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

| Account | Description | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
|----------------------|------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 4000 | General Property Taxes | \$1,000,959 | \$911,895 | \$949,126 | \$960,492 | \$964,436 |
| 4001 | Delinquent General Property Taxes | 8,765 | 17,036 | 10,998 | 12,805 | 13,505 |
| 4002 | Delinquent Personal Property Taxes | 0 | 1,060 | 0 | 1,052 | 1,016 |
| 4015 | Motor Vehicle Taxes | 79,388 | 120,885 | 111,301 | 111,301 | 113,123 |
| 4016 | Recreational Vehicle Taxes | 1,076 | 1,666 | 1,462 | 1,462 | 1,564 |
| 4017 | 16/20M Vehicle Taxes | 785 | 620 | 1,160 | 1,344 | 1,226 |
| 4018 | Commercial Motor Vehicle Tax | 4,405 | 6,295 | 6,539 | 6,539 | 5,796 |
| 4019 | Watercraft Tax | 522 | 553 | 667 | 667 | 602 |
| 4022 | Vehicle Rental Tax | 231 | 104 | 221 | 203 | 221 |
| 4050 | Neighborhood Revitalization | (9,116) | (2,624) | (4,263) | (3,977) | (3,903) |
| 4055 | Tax Increment Financing | (2,852) | (1,468) | (2,991) | (1,991) | (4,775) |
| 4605 | Special Assessments | 83,799 | 83,570 | 64,762 | 64,762 | 64,813 |
| 4700 | Transfer from Closed Projects | 36,497 | 0 | 0 | 0 | 0 |
| Total Revenue | | \$1,204,459 | \$1,139,592 | \$1,138,982 | \$1,154,659 | \$1,157,624 |

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

| | | | | | | |
|---------------------------|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 6685 | Other Purchased Services | \$0 | \$0 | \$10,000 | \$0 | \$5,000 |
| Operations | | \$0 | \$0 | \$10,000 | \$0 | \$5,000 |
| 8000 | Bond Principal | \$767,419 | \$735,000 | \$854,197 | \$854,197 | \$872,401 |
| 8005 | Bond Interest | 435,468 | 431,529 | 315,646 | 315,646 | 294,569 |
| Debt Service | | \$1,202,887 | \$1,166,529 | \$1,169,843 | \$1,169,843 | \$1,166,970 |
| Total Expenditures | | \$1,202,887 | \$1,166,529 | \$1,179,843 | \$1,169,843 | \$1,171,970 |

Bond & Interest Fund Actual and Projected Fund Balance

| | 2016 Actual | 2017 Actual | 2018 Budget | 2018 Estimate | 2019 Adopted |
|--|------------------|------------------|------------------|------------------|------------------|
| Beginning Fund Balance | \$ 116,575 | \$ 118,147 | \$ 91,210 | \$ 91,210 | \$ 76,026 |
| Revenues | 1,204,459 | 1,139,592 | 1,138,982 | 1,154,659 | 1,157,624 |
| Expenditures | 1,202,887 | 1,166,529 | 1,179,843 | 1,169,843 | 1,171,970 |
| Adjustment | - | - | - | - | - |
| Ending Fund Balance | 118,147 | 91,210 | 50,349 | 76,026 | 61,680 |
| Current Year Balance Increase (Decrease) | \$ 1,572 | \$ (26,937) | \$ (40,861) | \$ (15,184) | \$ (14,346) |
| Fund Balance Requirement | \$ 60,144 | \$ 58,326 | \$ 58,992 | \$ 58,492 | \$ 58,599 |

Harvey County – 2019 Budget

Department

Harvey County Transportation Fund

Mission

The mission of Harvey County Transportation is to operate a safe and practical transportation program under the federal U.S.C. 5311 guidelines while serving the residents of Harvey County.

Department/Program Information

Harvey County Transportation falls within the Harvey County Department on Aging. The vision is for all transportation providers to be integrated in their efforts to meet needs. Harvey County Transportation joined with KDOT and its consultants in 2011, pursuant to a regionalized approach to transportation. Harvey County continues to exceed all other contiguous counties in its range of service. Future expansion will be determined by the outcome of KDOT's regionalization of general public transportation.

2017 Accomplishments

During KDOT FY 17, Harvey County Transportation provided 12,681 trips for residents of Harvey County. Harvey Interurban drove 71,378 miles, providing 4,892 trips which were mostly outside of Newton and Harvey County. For trips within Newton, a partnership with OT cab provided 7,789 trips.

2018 Goals/Objectives/Initiatives/Performance Measures

- Work with Community Health Improvement Plan (CHIP) three-year plan to expand transportation for access to health care, services and food through multiple transportation
- Continue to participate in the KDOT regionalization process
- Develop driver pool

2019 Goals/Objectives/Initiatives/Performance Measures

- Continue to work with Community Health Improvement Plan (CHIP) three-year plan to expand transportation for access to health care and food services through multiple transportation
- Continue to participate in the KDOT regionalization process
- Develop driver pool

Department's Alignment with County's Mission and Values

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

Integrity- We are honest in our transactions: we can't demonstrate respect for others without honesty.

Respect- Respect is a core value for the Department on Aging and Harvey County Transportation. Our relationships with the marginalized and vulnerable are built on our respect for them.

Understanding- In our relationships with marginalized and vulnerable persons, we do our best to understand first, and be understood second.

Well-being - Respect and understanding for others are core values which undergird our mission. Well-being is each person extending the same respect to themselves.

Courtesy- We demonstrate courtesy, and share it. Courtesy is enacting respect.

Humor- It isn't easy getting older, so we try to balance those losses with humor!

**HARVEY COUNTY
2019 BUDGET**

Fund: Harvey County Transportation

Program Revenue - Fund/Dept. No: 057-57-xxxx

| Account | Description | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
|----------------------|---------------------------------------|------------------|------------------|------------------|------------------|------------------|
| 4100 | Federal & State Assistance | \$68,002 | \$69,805 | \$129,795 | \$71,112 | \$71,525 |
| 4125 | Public Transportation Admin Reimb | 22,440 | 20,989 | 24,000 | 22,878 | 24,000 |
| 4520 | Miscellaneous Reimbursed Exp. | 0 | 0 | 0 | 0 | 0 |
| 4600 | County Set Fares | 28,700 | 35,182 | 27,916 | 37,556 | 36,129 |
| 4615 | Miscellaneous Revenue | 3,411 | 0 | 0 | 0 | 0 |
| 4700 | Interfund Transfer - General Fund | 33,400 | 33,400 | 33,400 | 33,400 | 33,400 |
| 4700 | Interfund Transfer - Elderly Services | 9,500 | 9,500 | 9,500 | 9,500 | 9,500 |
| Total Revenue | | \$165,453 | \$168,876 | \$224,611 | \$174,446 | \$174,554 |

Program Expenditures - Fund/Dept. No: 057-57-xxxx

| | | | | | | |
|---------------------------|----------------------------|------------------|------------------|------------------|------------------|------------------|
| 5000 | Regular Salaries & Wages | \$42,594 | \$44,449 | \$46,487 | \$46,532 | \$48,664 |
| 5040 | Part-time Salaries & Wages | 38,199 | 46,541 | 40,235 | 48,906 | 61,958 |
| 5080 | Overtime Salaries & Wages | 262 | 163 | 0 | 0 | 0 |
| | Fringe Benefits | 26,669 | 22,219 | 24,981 | 26,573 | 30,318 |
| Personal Services | | \$107,724 | \$113,372 | \$111,703 | \$122,011 | \$140,940 |
| 6120 | Telephone | \$223 | \$327 | \$300 | \$300 | \$300 |
| 6145 | Travel | 886 | 990 | 2,000 | 2,000 | 2,000 |
| 6147 | Training | 400 | 475 | 1,000 | 1,000 | 1,000 |
| 6240 | Advertising | 6,506 | 7,104 | 7,500 | 7,500 | 7,500 |
| 6360 | Insurance | 4,921 | 4,372 | 5,300 | 5,300 | 5,300 |
| 6445 | Equipment Maintenance | 310 | 187 | 1,000 | 1,000 | 800 |
| 6460 | Bus Maintenance & Supplies | 9,339 | 10,016 | 12,000 | 12,000 | 12,000 |
| 6685 | Other Purchased Services | 10,148 | 9,853 | 15,560 | 15,560 | 15,000 |
| 6795 | Fuel Supplies | 7,102 | 9,307 | 16,000 | 16,000 | 16,000 |
| 6990 | Other Supplies | 415 | 183 | 2,000 | 2,000 | 1,500 |
| Operations | | \$40,250 | \$42,814 | \$62,660 | \$62,660 | \$61,400 |
| 7600 | Vehicle Purchase | \$0 | \$0 | \$0 | \$10,000 | \$0 |
| 7990 | Other Capital Outlay | 0 | 1,185 | 69,795 | 0 | 0 |
| Capital Outlay | | \$0 | \$1,185 | \$69,795 | \$10,000 | \$0 |
| Total Expenditures | | \$147,974 | \$157,371 | \$244,158 | \$194,671 | \$202,340 |

| | | | | | |
|------------------|------|------|------|------|------|
| FTE Staff | 2.80 | 2.80 | 2.80 | 2.80 | 3.25 |
|------------------|------|------|------|------|------|

Harvey County Transportation Fund Actual and Projected Fund Balance

| | 2016 Actual | 2017 Actual | 2018 Budget | 2018 Estimate | 2019 Adopted |
|--|-----------------|-----------------|------------------|------------------|------------------|
| Beginning Fund Balance | \$ 93,965 | \$ 111,444 | \$ 122,949 | \$ 122,949 | \$ 102,724 |
| Revenues | 165,453 | 168,876 | 224,611 | 174,446 | 174,554 |
| Expenditures | 147,974 | 157,371 | 244,158 | 194,671 | 202,340 |
| Adjustment | - | - | - | - | - |
| Ending Fund Balance | 111,444 | 122,949 | 103,402 | 102,724 | 74,938 |
| Current Year Balance Increase (Decrease) | \$ 17,479 | \$ 11,505 | \$ (19,547) | \$ (20,225) | \$ (27,786) |
| Fund Balance Requirement | \$ 7,399 | \$ 7,869 | \$ 12,208 | \$ 9,734 | \$ 10,117 |

**HARVEY COUNTY
2019 BUDGET**

Fund: Harvey County Transportation

Personnel Schedule

| Position | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
|----------------------------|------------------------|------------------------|------------------------|--------------------------|-------------------------|
| Transportation Coordinator | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Driver | 1.80 | 1.80 | 1.80 | 1.80 | 2.25 |
| Total FTE Staff | 2.80 | 2.80 | 2.80 | 2.80 | 3.25 |

Harvey County – 2019 Budget

Department

Special Alcohol & Drug Program Fund

Department/Program Information

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

**HARVEY COUNTY
2019 BUDGET**

Fund: Special Alcohol & Drug Program

Fund/Dept. No: 061-00-xxxx

| Account | Description | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
|--|--------------------------|----------------|----------------|----------------|------------------|-----------------|
| 4120 | Liquor Drink Taxes | \$3,072 | \$3,752 | \$3,462 | \$3,564 | \$3,502 |
| Total Revenue | | \$3,072 | \$3,752 | \$3,462 | \$3,564 | \$3,502 |
| Program Expenditures - Fund/Dept. No: 061-00-xxxx | | | | | | |
| 6685 | Other Purchased Services | \$6,000 | \$3,800 | \$5,000 | \$5,000 | \$4,500 |
| Operations | | \$6,000 | \$3,800 | \$5,000 | \$5,000 | \$4,500 |
| Total Expenditures | | \$6,000 | \$3,800 | \$5,000 | \$5,000 | \$4,500 |

Special Alcohol & Drug Fund Actual and Projected Fund Balance

| | 2016 Actual | 2017 Actual | 2018 Budget | 2018 Estimate | 2019 Adopted |
|--|----------------|----------------|----------------|------------------|-----------------|
| Beginning Fund Balance | \$ 6,011 | \$ 3,083 | \$ 3,035 | \$ 3,035 | \$ 1,599 |
| Revenues | 3,072 | 3,752 | 3,462 | 3,564 | 3,502 |
| Expenditures | 6,000 | 3,800 | 5,000 | 5,000 | 4,500 |
| Adjustment | - | - | - | - | - |
| Ending Fund Balance | 3,083 | 3,035 | 1,497 | 1,599 | 601 |
| Current Year Balance Increase (Decrease) | \$ (2,928) | \$ (48) | \$ (1,538) | \$ (1,436) | \$ (998) |
| Fund Balance Requirement | \$ 300 | \$ 190 | \$ 250 | \$ 250 | \$ 225 |

Harvey County – 2019 Budget

Department

Special Park Alcohol & Drug Program Fund

Department/Program Information

The Special Park Alcohol & Drug Program Fund is in place to fulfill the requirements set forth by Kansas Statute (K.S.A.) 79-41a04. By statute, 1/3 of all liquor tax revenues collected by the State and distributed to Harvey County government are to be placed in a Special Park Alcohol and Drug Program Fund, 1/3 are deposited in a Special Alcohol and Drug Program Fund, and 1/3 are deposited in the General Fund of the County. These funds must be used for the purchase, establishment, maintenance, or expansion of park and recreational services, programs, and facilities. The Board of County Commissioners has control over the expenditures of this fund.

**HARVEY COUNTY
2019 BUDGET**

Fund: Special Parks Alcohol & Drug Program

Fund/Dept. No: 062-61-xxxx

| Account | Description | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
|--|--------------------------|----------------|----------------|----------------|------------------|-----------------|
| 4120 | Liquor Drink Taxes | \$3,072 | \$3,752 | \$3,462 | \$3,564 | \$3,502 |
| Total Revenue | | \$3,072 | \$3,752 | \$3,462 | \$3,564 | \$3,502 |
| Program Expenditures - Fund/Dept. No: 062-61-xxxx | | | | | | |
| 6685 | Other Purchased Services | \$0 | \$0 | \$8,000 | \$3,000 | \$15,000 |
| Operations | | \$0 | \$0 | \$8,000 | \$3,000 | \$15,000 |
| Total Expenditures | | \$0 | \$0 | \$8,000 | \$3,000 | \$15,000 |

Special Parks Alcohol & Drug Fund Actual and Projected Fund Balance

| | 2016 Actual | 2017 Actual | 2018 Budget | 2018 Estimate | 2019 Adopted |
|--|----------------|----------------|----------------|------------------|-----------------|
| Beginning Fund Balance | \$ 6,099 | \$ 9,171 | \$ 12,923 | \$ 12,923 | \$ 13,487 |
| Revenues | 3,072 | 3,752 | 3,462 | 3,564 | 3,502 |
| Expenditures | - | - | 8,000 | 3,000 | 15,000 |
| Adjustment | - | - | - | - | - |
| Ending Fund Balance | 9,171 | 12,923 | 8,385 | 13,487 | 1,989 |
| Current Year Balance Increase (Decrease) | \$ 3,072 | \$ 3,752 | \$ (4,538) | \$ 564 | \$ (11,498) |
| Fund Balance Requirement | \$ - | \$ - | \$ 400 | \$ 150 | \$ 750 |

Harvey County – 2019 Budget

Department

Diversion Fund

Mission

The mission for the Diversion Program is to supervise defendants 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.

Department/Program Information

The purpose of the Diversion Program is to reduce the burden on the Harvey County Judicial System, and give first time defendants the opportunity to have charges brought against them dismissed.

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

**HARVEY COUNTY
2019 BUDGET**

Fund: Diversion

Program Revenue - Fund/Dept. No: 067-15-xxxx

| Account | Description | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
|----------------------|----------------------------|-----------------|-----------------|-----------------|------------------|-----------------|
| 4303 | Diversion Fees | \$32,333 | \$39,525 | \$31,955 | \$30,785 | \$30,236 |
| 4304 | Juvenile Diversion Charges | 900 | 300 | 300 | 300 | 300 |
| Total Revenue | | \$33,233 | \$39,825 | \$32,255 | \$31,085 | \$30,536 |

Program Expenditures - Fund/Dept. No: 067-15-xxxx

| | | | | | | |
|---------------------------|---------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| 5000 | Regular Salaries & Wages | \$16,268 | \$16,985 | \$17,754 | \$17,772 | \$20,656 |
| 5080 | Overtime Salaries & Wages | 191 | 207 | 0 | 266 | 205 |
| | Fringe Benefits | 8,645 | 8,652 | 9,513 | 9,370 | 11,083 |
| Personal | | \$25,104 | \$25,844 | \$27,267 | \$27,408 | \$31,944 |
| 6147 | Training | \$0 | \$0 | \$150 | \$150 | \$150 |
| 6685 | Other Purchased Services | 4,799 | 7,454 | 8,000 | 7,000 | 5,000 |
| 6700 | Office Supplies | 0 | 621 | 500 | 500 | 500 |
| Operations | | \$4,799 | \$8,075 | \$8,650 | \$7,650 | \$5,650 |
| 7990 | Other Capital Outlay | \$1,934 | \$0 | \$0 | \$0 | \$0 |
| Capital Outlay | | \$1,934 | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures | | \$31,837 | \$33,919 | \$35,917 | \$35,058 | \$37,594 |

| | | | | | |
|------------------|------|------|------|------|------|
| FTE Staff | 0.50 | 0.50 | 0.50 | 0.50 | 0.55 |
|------------------|------|------|------|------|------|

Diversion Fund Actual and Projected Fund Balance

| | 2016 Actual | 2017 Actual | 2018 Budget | 2018 Estimate | 2019 Adopted |
|--|-----------------|-----------------|-----------------|------------------|-----------------|
| Beginning Fund Balance | \$ 23,705 | \$ 25,101 | \$ 31,007 | \$ 31,007 | \$ 27,034 |
| Revenues | 33,233 | 39,825 | 32,255 | 31,085 | 30,536 |
| Expenditures | 31,837 | 33,919 | 35,917 | 35,058 | 37,594 |
| Adjustment | - | - | - | - | - |
| Ending Fund Balance | 25,101 | 31,007 | 27,345 | 27,034 | 19,976 |
| Current Year Balance Increase (Decrease) | \$ 1,396 | \$ 5,906 | \$ (3,662) | \$ (3,973) | \$ (7,058) |
| Fund Balance Requirement | \$ 1,592 | \$ 1,696 | \$ 1,796 | \$ 1,753 | \$ 1,880 |

**HARVEY COUNTY
2019 BUDGET**

**Fund: Diversion
Personnel Schedule**

| Position | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
|------------------------|------------------------|------------------------|------------------------|--------------------------|-------------------------|
| Diversion Officer | 0.50 | 0.50 | 0.50 | 0.50 | 0.55 |
| Total FTE Staff | 0.50 | 0.50 | 0.50 | 0.50 | 0.55 |

Harvey County – 2019 Budget

Department

Road Impact Fee Fund

Department/Program Information

The Road Impact Fee Fund was created in 2000 and serves as the collection fund for the Harvey County Road Impact Fee. By resolution, Harvey County assesses a road impact fee on new development in its unincorporated areas. All fees collected are utilized solely and exclusively for improvements to County maintained and/or township maintained roads which are found by the County to be impacted by the new development. Exemptions to this fee are public or quasi-public developments, residential developments with entrances or access roads onto improved paved roads, and any instance where the Harvey County Board of County Commissioners makes an exemption due to unique circumstances.

**HARVEY COUNTY
2019 BUDGET**

Fund: Road Impact Fee Fund

Program Revenue - Fund/Dept. No: 070-27-xxxx

| Account | Description | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2018 ESTIMATE | 2019 ADOPTED |
|--|--------------------------|-----------------|-----------------|-----------------|------------------|-----------------|
| 4245 | Road Impact Fees | \$6,000 | \$14,000 | \$10,000 | \$14,000 | \$10,000 |
| Total Revenue | | \$6,000 | \$14,000 | \$10,000 | \$14,000 | \$10,000 |
| Program Expenditures - Fund/Dept. No: 070-27-xxxx | | | | | | |
| 6685 | Other Purchased Services | \$17,209 | \$4,000 | \$19,605 | \$14,000 | \$28,000 |
| Operations | | \$17,209 | \$4,000 | \$19,605 | \$14,000 | \$28,000 |
| Total Expenditures | | \$17,209 | \$4,000 | \$19,605 | \$14,000 | \$28,000 |

Road Impact Fund Actual and Projected Fund Balance

| | 2016 Actual | 2017 Actual | 2018 Budget | 2018 Estimate | 2019 Adopted |
|--|----------------|----------------|----------------|------------------|-----------------|
| Beginning Fund Balance | \$ 21,776 | \$ 10,605 | \$ 20,685 | \$ 20,685 | \$ 20,685 |
| Revenues | 6,000 | 14,000 | 10,000 | 14,000 | 10,000 |
| Expenditures | 17,209 | 4,000 | 19,605 | 14,000 | 28,000 |
| Adjustment | 38 | 80 | - | - | - |
| Ending Fund Balance | 10,605 | 20,685 | 11,080 | 20,685 | 2,685 |
| Current Year Balance Increase (Decrease) | \$ (11,171) | \$ 10,080 | \$ (9,605) | \$ - | \$ (18,000) |
| Fund Balance Requirement | \$ 860 | \$ 200 | \$ 980 | \$ 700 | \$ 1,400 |

CIP Overview

In 2012, Harvey County began a formal capital improvement program in an effort to begin strategically planning for capital purchases required to meet the mission and goals of the organization. The capital improvement program (CIP) is a 5-year plan used to identify capital projects and equipment purchases, provide a planning schedule for purchase, and identify all funding options available.

The CIP is comprehensive and organization-wide to ensure projected capital expenditures are being planned for in current or future budget years. A longer range of improvements beyond the five years is considered throughout the process, but are not typically documented within the CIP. It is important to understand that the CIP is a planning tool. It is a program in constant process, developed to change with the needs and desires of the citizens of Harvey County.

CIP Funding

The CIP is funded on a yearly basis with annual operating revenues from property tax, sales tax, liquor tax, gasoline tax, as well as special assessments, enterprise fund revenue, and issuance of bonds. Bonds are repaid with debt service payments over a period of years not longer than the useful life of the improvement.

The CIP Process

Projects that are placed in the CIP are typically irregular, one time expenditures. Most involve road improvements, bridge replacements, construction, remodeling, and new pieces of equipment the County doesn't currently own and plans to purchase. For example, remodeling a jury room in the Courthouse and purchasing new display equipment for the Emergency Operations Center are both CIP projects. The jury room is an example of a remodeling project requiring construction and the display equipment is an example of new pieces of equipment being acquired that are not replacing any existing equipment.

CIP Timeline

The CIP process begins in early February at a department head meeting. This meeting is known as the CIP kick-off, as it marks the beginning of the formal CIP process by laying out the guidelines for the upcoming fiscal year and reviewing the CIP submission documents. Following the CIP kick-off, department heads have until mid-March to complete and submit their CIP forms, which define capital expenditure priorities for the next five years.

Following the submittal of these CIP forms, Administration prepares a list of potential projects generated from the forms submitted. In May and June, budget meetings and hearings begin. Each department head or agency representative meets with Administration for a review of their budget and CIP requests prior to presenting to the Board of County Commissioners. During the Commissioners' budget hearings, department heads present their CIP requests for the upcoming five years.

In late May, the County Commissioners and Administration conduct a budget workshop where all CIP items during that 5-year plan are analyzed. It is during this budget workshop that County Commissioners provide input on whether to add, eliminate, or simply move items to another year based on a number of factors, such as: citizen input, department and/or development need, funding, staff input and outside agency desires. A tentative 5-year plan is then integrated into the development of the annual operating budget.

An additional meeting is held to discuss the CIP and operating budget in mid-June. The maximum mill-levy is then set and the budget is published as required by the State of Kansas budget laws. Following the publication of the notice of hearing, a public hearing is held on the operating budget and CIP. The County Commission then makes any final changes and must adopt a final budget on or before August 24.

2019-2023 CIP and Equipment Replacement

Equipment Replacement Plan

Harvey County also has an Equipment Replacement Plan. The current criterion for an item to be placed in this plan is if it has a known lifespan of more than one year and is scheduled to be replaced routinely. These items are typically over \$500, but tend not to cost as much as items listed in the CIP. One example

is the replacement of the Sheriff Office patrol vehicles. These patrol vehicles have a lifespan of 3-years. Following that 3-year period, they are replaced with new patrol vehicles. Planning to replace equipment on a regular cycle reduces operating budget fluctuations and allows Harvey County to anticipate equipment replacement needs into the future.

| 2019 Harvey County CIP and Equipment Replacement Summary | | |
|---|------------------------------------|---------------------|
| Department | Total Equipment Replacement | Total CIP |
| Administration | \$ 12,350 | \$ - |
| County Attorney | 4,950 | - |
| District Court- Court Services | 15,700 | - |
| Appraiser | 1,200 | 6,000 |
| Planning, Zoning, and Environmental | 1,500 | - |
| Information Technology | 48,000 | - |
| Courthouse General | - | 193,500 |
| Sheriff | 225,900 | - |
| Communications | 9,500 | 12,000 |
| Emergency Management | 1,500 | - |
| Health | 4,475 | - |
| Parks | 38,800 | 87,000 |
| Treasurer | - | - |
| Total General Fund Expenditures | \$ 363,875 | 298,500 |
| Road and Bridge | \$ 252,100 | \$ 2,406,000 |
| Noxious Weed | 51,450 | - |
| Solid Waste | | 118,000 |
| County Treasurer Technology Fund | 6,600 | - |
| Elderly Services | 5,100 | - |
| County Clerk Technology Fund | 2,000 | - |
| Register of Deeds Technology Fund | 4,400 | - |
| Communications- 911 Funds | 2,000 | - |
| Capital Improvement Fund | 275,000 | 1,170,000 |
| Elderly Services Transportation | - | - |
| Total Non-General Fund Expenditures | \$ 598,650 | \$ 3,694,000 |
| Total Expenditures | \$ 962,525 | \$ 3,992,500 |
| Overall Total | | \$ 4,955,025 |

Equipment Replacement Plan Summary - 2019-2023

| Item Number | Department | Item | Estimated Lifespan (in years) | 2019 | 2020 | 2021 | 2022 | 2023 |
|-------------|-------------------|------------------------------|-------------------------------|---------|------|------|------|------|
| | Administration | Printer - 2014 (vs) | 5 | 300 | | | | |
| | Administration | Tablet - 2014 | 3 | 700 | | | | |
| | Administration | Computer - laptop 2015 | 4 | 1,500 | | | | |
| | Administration | Plotter Z6100 (GIS) | 10 | 7,500 | | | | |
| | Administration | Dell Laptop (GIS) | 5 | 2,350 | | | | |
| | Attorney | Computer (3) | 3 | 3,000 | | | | |
| | Attorney | Executive Chair (CDCA) | 10 | 350 | | | | |
| | Attorney | Printer | 5 | 600 | | | | |
| | Attorney | 24" Monitor (2) | 5 | 1,000 | | | | |
| | District Court | Comp, Moni, Speakers | 5 | 7,500 | | | | |
| | District Court | Server with County | 1 | 3,600 | | | | |
| | District Court | Printer - Judge Wilder | 4 | 800 | | | | |
| | District Court | Microphones | 4 | 1,000 | | | | |
| | District Court | Printer- CSO - Sec'y | 4 | 2,000 | | | | |
| | District Court | Printer - JD Office | 4 | 800 | | | | |
| Real | Appraiser | Computer- Craig S. | 4 | 1,200 | | | | |
| | PZE | Computer- Secretary | 4 | 1,500 | | | | |
| | Information Tech. | Server | 4 | 13,000 | | | | |
| | Information Tech. | NAS Unit Drive | 4 | 15,000 | | | | |
| | Information Tech. | Switch | 4 | 6,500 | | | | |
| | Information Tech. | Laptop Computer | 4 | 1,500 | | | | |
| | Information Tech. | Battery Backup | 4 | 12,000 | | | | |
| | Sheriff | 2016 Ford Explorer | 3 | 28,500 | | | | |
| | Sheriff | 2016 Ford Explorer | 3 | 28,500 | | | | |
| | Sheriff | 2016 Ford Explorer | 3 | 28,500 | | | | |
| | Sheriff | 2016 Ford Explorer | 3 | 28,500 | | | | |
| | Sheriff | 2016 Ford Explorer | 3 | 28,500 | | | | |
| | Sheriff | 2016 Ford Explorer | 3 | 28,500 | | | | |
| | Sheriff | 2015 Dodge Van | 4 | 28,500 | | | | |
| | Sheriff | Desktop Computers (7) | 5 | 8,400 | | | | |
| | Sheriff | MDT Terminals (12) | 5 | 18,000 | | | | |
| | Communications | Dispatch Portables (2) | 15 | 9,500 | | | | |
| | Emergency Mgmt. | Laptop Computer, SPC | 3 | 1,500 | | | | |
| | Health | Fin. Mgr. Computer | 5 | 1,100 | | | | |
| | Health | HL Coord. Computer | 5 | 1,100 | | | | |
| | Health | RN Laptop (HVCO Grant Share) | 5 | 275 | | | | |
| | Health | Office Chairs (8) | 5 | 2,000 | | | | |
| | Parks | 2006 Dodge Dakota | 5 | 32,000 | | | | |
| | Parks | Computers EP (3) | 3 | 3,600 | | | | |
| | Parks | Computer WP | 3 | 1,200 | | | | |
| | Parks | Printer EP | 3 | 1,000 | | | | |
| | Parks | Printer WP | 3 | 1,000 | | | | |
| 96-52 | Road & Bridge | Semi | 15 | 110,000 | | | | |
| 97-26 | Road & Bridge | Pickup | 10 | 38,000 | | | | |
| 96-20 | Road & Bridge | Tilt Trailer | 12 | 32,000 | | | | |
| 32-35 | Road & Bridge | Snow Plow | 10 | 17,300 | | | | |
| 32-37 | Road & Bridge | Snow Plow | 10 | 17,300 | | | | |
| 97-27 | Road & Bridge | Pickup | 10 | 33,000 | | | | |
| | Road & Bridge | Computers | 4 | 4,500 | | | | |
| V-79 | Noxious Weed | 2004 Ford F350 | 15 | 46,500 | | | | |
| | Noxious Weed | Raven Spray Computer | 10 | 2,250 | | | | |
| | Noxious Weed | 66" Grapple (Brush) | 20 | 2,000 | | | | |
| | Noxious Weed | Stihl MS201TCM-12 | 10 | 700 | | | | |
| Tag | Treasurer Tech | Computer (Nichols) | 3 | 600 | | | | |
| Tag | Treasurer Tech | Computer (Tozier) | 3 | 600 | | | | |
| Tag | Treasurer Tech | Computer (Franz) | 3 | 600 | | | | |
| Tag | Treasurer Tech | Computer (Tag) | 3 | 600 | | | | |
| Tag | Treasurer Tech | Computer (Tag) | 3 | 600 | | | | |

Equipment Replacement Plan Summary - 2019-2023

| Item Number | Department | Item | Estimated Lifespan (in years) | 2019 | 2020 | 2021 | 2022 | 2023 |
|-------------|---------------------|--------------------------|-------------------------------|---------|--------|------|------|------|
| Tag | Treasurer Tech | Computer (Tag) | 3 | 600 | | | | |
| Tag | Treasurer Tech | Computer (Tag) | 3 | 600 | | | | |
| Tax | Treasurer Tech | Computer (Amanda) | 3 | 600 | | | | |
| Tax | Treasurer Tech | Computer (Tessa) | 3 | 600 | | | | |
| Tax | Treasurer Tech | Computer (Tax 1) | 3 | 600 | | | | |
| Tax | Treasurer Tech | Computer (Tax 2) | 3 | 600 | | | | |
| P-1 | Elderly Services | Copier | 5 | 2,700 | | | | |
| P-2 | Elderly Services | Computer- Director | 3 | 1,200 | | | | |
| P-3 | Elderly Services | Computer- Coord. Vol. | 3 | 1,200 | | | | |
| | Clerk Tech | Computer- Dep. Clerk | 5 | 1,000 | | | | |
| | Clerk Tech | Computer- AP | 5 | 1,000 | | | | |
| | ROD Tech | Computer Stations (2) | 5 | 3,000 | | | | |
| | ROD Tech | Printers (2) | 5 | 1,400 | | | | |
| | Communications- 911 | Dispatch Monitors (5) | 3 | 1,000 | | | | |
| | Communications- 911 | Computer UPS (4) | 3 | 1,000 | | | | |
| T1 | Solid Waste- CIP | Semi Tractor | 6 | 110,000 | | | | |
| SW11 | Solid Waste- CIP | White Ram 1500 4x4 | 8 | 35,000 | | | | |
| T6 | Solid Waste- CIP | Walking Floor Trailer | 8 | 70,000 | | | | |
| Scat | Solid Waste- CIP | Compost Turner | 10 | 60,000 | | | | |
| | Attorney | Copier | 5 | | 9,500 | | | |
| | Attorney | Computer (ACA) | 5 | | 1,000 | | | |
| | Attorney | Executive Chair (ACA) | 5 | | 350 | | | |
| | District Court | Comp, Moni, Speakers | 5 | | 7,500 | | | |
| | District Court | Server with County | 1 | | 3,600 | | | |
| | District Court | Printer - SH Courtroom | 4 | | 1,000 | | | |
| | District Court | Copier - District Court | 7 | | 7,000 | | | |
| | District Court | Ipad - MMW & JD | 5 | | 1,500 | | | |
| | District Court | Printer - Court Reporter | 4 | | 1,500 | | | |
| | District Court | Printer - MMW Asst | 4 | | 1,200 | | | |
| | District Court | Microphones | 4 | | 1,000 | | | |
| | District Court | Workstation | 15 | | 3,000 | | | |
| Real | Appraiser | Computer-Tracey | 4 | | 1,200 | | | |
| Real | Appraiser | Computer-Jenny | 4 | | 1,200 | | | |
| Real | Appraiser | Richo C4501 Copier | 10 | | 10,250 | | | |
| Per. Pro. | Appraiser | Computer- Susie | 4 | | 1,200 | | | |
| Per. Pro. | Appraiser | Computer- Debbie | 4 | | 1,200 | | | |
| | ROD | Copier | 10 | | 2,800 | | | |
| | PZE | Printer | 6 | | 500 | | | |
| | Information Tech. | Server | 4 | | 13,000 | | | |
| | Information Tech. | NAS Unit Drive | 4 | | 15,000 | | | |
| | Information Tech. | Switch | 4 | | 6,500 | | | |
| | Information Tech. | Desktop Computer | 3 | | 1,500 | | | |
| | Courthouse Gen. | 2010 Dodge Caravan | 8 | | 25,000 | | | |
| | Sheriff | 2017 Ford Explorer | 3 | | 29,000 | | | |
| | Sheriff | 2017 Ford Explorer | 3 | | 29,000 | | | |
| | Sheriff | 2017 Ford Explorer | 3 | | 29,000 | | | |
| | Sheriff | 2017 Ford Explorer | 3 | | 29,000 | | | |
| | Sheriff | 2017 Ford Explorer | 3 | | 29,000 | | | |
| | Sheriff | 2017 Ford Explorer | 3 | | 29,000 | | | |
| | Sheriff | 2017 Dodge Van | 3 | | 29,000 | | | |
| | Sheriff | Handguns (50) | 7 | | 13,000 | | | |
| | Sheriff | Watchguard Cameras (4) | 5 | | 22,000 | | | |
| | Sheriff | Radars (4) | 8 | | 6,000 | | | |
| | Communications | Dispatch Chairs (2) | 5 | | 1,600 | | | |
| | Emergency Mgmt. | Printer, Dir | 4 | | 500 | | | |
| | Emergency Mgmt. | Laptop Computer, Dir | 3 | | 1,500 | | | |
| | Health | CCL PC | 5 | | 1,100 | | | |
| | Health | Lab Fridge #1 | 10 | | 4,000 | | | |

Equipment Replacement Plan Summary - 2019-2023

| Item Number | Department | Item | Estimated Lifespan (in years) | 2019 | 2020 | 2021 | 2022 | 2023 |
|-------------|---------------------|---------------------------|-------------------------------|------|---------|--------|------|------|
| | Health | Lab Fridge #2 | 10 | | 4,000 | | | |
| | Health | Phone Handsets | 10 | | 4,000 | | | |
| | Health | Health Department Van | 10 | | 22,000 | | | |
| | Health | Office Chairs (8) | 5 | | 2,000 | | | |
| | Health | Small Lab Fridge | 10 | | 350 | | | |
| V-70 | Parks | 2008 Chevy 1/2 ton 4x4 | 5 | | 32,000 | | | |
| 43-07 | Road & Bridge | Excavator, Gradall | 15 | | 290,000 | | | |
| 40-21 | Road & Bridge | Loader, 4/1, Crawler | 20 | | 180,000 | | | |
| 32-07 | Road & Bridge | Trailer, Roller | 20 | | 12,000 | | | |
| 32-11 | Road & Bridge | Conveyor | 10 | | 6,200 | | | |
| | Road & Bridge | Hydraulic Hammer | 20 | | 60,000 | | | |
| | Noxious Weed | 2007 Kawaski Mule | 15 | | 20,000 | | | |
| | Noxious Weed | Quad Trailer | 15 | | 3,000 | | | |
| | Noxious Weed | GX-390 Honda | 5 | | 900 | | | |
| | Noxious Weed | Raven Spray Computer | 10 | | 2,250 | | | |
| | Clerk Tech | Computer- Cust. Service | 5 | | 1,000 | | | |
| | Clerk Tech | Computer- Election | 5 | | 1,000 | | | |
| | Communications- 911 | Dispatch Monitors (5) | 3 | | 1,000 | | | |
| | Communications- 911 | Computer UPS (4) | 3 | | 1,000 | | | |
| HZ-72 | Solid Waste- CIP | 72" Mower | 6 | | 14,000 | | | |
| Capacity | Solid Waste- CIP | Yard Dog - Used | 10 | | 75,000 | | | |
| T8 | Solid Waste- CIP | Skid Steer | 5 | | 48,000 | | | |
| 35-46 | Solid Waste- CIP | Dump Truck | 12 | | 85,000 | | | |
| SW4 | Solid Waste- CIP | Cat Scraper Rebuild | 15 | | 70,000 | | | |
| | Administration | Computer - laptop 2017 | 4 | | | 1,200 | | |
| | Administration | Computer - laptop 2017 | 4 | | | 1,200 | | |
| | Attorney | Computers (3) | 5 | | | 3,000 | | |
| | Attorney | Chairs (4-Legal Assists.) | 5 | | | 1,000 | | |
| | Attorney | Monitor (2) | 5 | | | 1,000 | | |
| | Attorney | Printer | 5 | | | 500 | | |
| | District Court | Comp, Moni, Speakers | 5 | | | 7,500 | | |
| | District Court | Server with County | 1 | | | 3,600 | | |
| | District Court | Printer - CSO Office | 4 | | | 2,000 | | |
| | District Court | Microphones | 4 | | | 1,000 | | |
| | District Court | Copier CSO | 7 | | | 7,000 | | |
| Real | Appraiser | Dell Laptop E5500 | 5 | | | 1,200 | | |
| Real | Appraiser | Computer- Appraiser | 4 | | | 1,200 | | |
| Real | Appraiser | Computer- Deputy | 4 | | | 1,200 | | |
| Real | Appraiser | Computer-Pam | 4 | | | 1,200 | | |
| Real | Appraiser | Computer-Christen | 4 | | | 1,200 | | |
| | PZE | Scanner | 4 | | | 400 | | |
| | Information Tech. | Server | 4 | | | 13,000 | | |
| | Information Tech. | NAS Unit Drive | 4 | | | 15,000 | | |
| | Information Tech. | Switch | 4 | | | 6,500 | | |
| | Information Tech. | Backup Server | 4 | | | 7,000 | | |
| | Courthouse Gen. | 2012 Chevy Malibu | 7 | | | 22,000 | | |
| | Courthouse Gen. | Snowblower | 10 | | | 900 | | |
| | Sheriff | 2018 Ford Explorer | 3 | | | 29,000 | | |
| | Sheriff | 2018 Ford Explorer | 3 | | | 29,000 | | |
| | Sheriff | 2018 Ford Explorer | 3 | | | 29,000 | | |
| | Sheriff | 2018 Ford Explorer | 3 | | | 29,000 | | |
| | Sheriff | 2018 Ford Explorer | 3 | | | 29,000 | | |
| | Sheriff | 2018 Ford Explorer | 3 | | | 29,000 | | |
| | Sheriff | 2018 Ford Explorer | 3 | | | 29,000 | | |
| | Sheriff | 2018 Dodge Van | 3 | | | 29,000 | | |
| | Sheriff | Watchguard Cameras (4) | 6 | | | 22,000 | | |
| | Sheriff | Radars (4) | 9 | | | 6,000 | | |
| | Communications | Portable Radio Batteries | 4 | | | 1,000 | | |

Equipment Replacement Plan Summary - 2019-2023

| Item Number | Department | Item | Estimated Lifespan (in years) | 2019 | 2020 | 2021 | 2022 | 2023 |
|-------------|---------------------|--------------------------|-------------------------------|------|------|---------|--------|------|
| | Emergency Mgmt. | Printer, SPC | 4 | | | 500 | | |
| | Health | GPH Nurse Laptop | 5 | | | 1,100 | | |
| | Health | GPH/WIC Nurse Laptop | 5 | | | 1,100 | | |
| | Health | CCL Tablet with Camera | 4 | | | 800 | | |
| | Health | Lab Freezer | 10 | | | 1,200 | | |
| | Health | Bizhub 500 B/W Copier | 10 | | | 10,000 | | |
| | Health | Bizhub 360 Color Copier | 10 | | | 10,000 | | |
| Case | Parks | 2016 TR270 skid steer | 5 | | | 50,000 | | |
| Misc | Parks | Skid steer attachments | 5 | | | 15,000 | | |
| 35-47 | Road & Bridge | Dump Truck | 12 | | | 170,000 | | |
| 35-49 | Road & Bridge | Dump Truck | 12 | | | 170,000 | | |
| 34-31 | Road & Bridge | Flatbed Truck | 8 | | | 36,000 | | |
| | Solid Waste | Computer- Scale House | 5 | | | 1,600 | | |
| P-1 | Elderly Services | Computer- Pro Spec. | 3 | | | 1,200 | | |
| P-2 | Elderly Services | Computer- Coord. Vol. | 3 | | | 1,200 | | |
| | Clerk Tech | Ballot Printer | 5 | | | 2,000 | | |
| | ROD Tech | Computer Stations | 5 | | | 3,000 | | |
| | ROD Tech | Printers (2) | 5 | | | 1,400 | | |
| | Communications- 911 | CAD Workstations (6) | 5 | | | 11,000 | | |
| | Communications- 911 | Server UPS (2) | 3 | | | 3,000 | | |
| | Communications- 911 | Dispatch Monitors (5) | 3 | | | 1,000 | | |
| | Solid Waste | Backhoe | 5 | | | 140,000 | | |
| Mack 1 | Solid Waste | Semi Tractor | 6 | | | 120,000 | | |
| | Transportation | Van with ramp | 6 | | | 10,000 | | |
| | Transportation | Computer | 3 | | | 1,200 | | |
| | Administration | Computer - 2018 | 4 | | | | 1,200 | |
| | Administration | Computer - 2018 | 4 | | | | 1,200 | |
| | Administration | Tablet (2019) | 3 | | | | 850 | |
| | Administration | Dell 5810 Tower (GIS) | 5 | | | | 2,500 | |
| | Attorney | Computers (2) | 5 | | | | 2,000 | |
| | Attorney | Monitors (3) | 5 | | | | 1,500 | |
| | District Court | Comp, Moni, Speakers | 5 | | | | 7,500 | |
| | District Court | Server with County | 1 | | | | 3,600 | |
| | District Court | Printer - District Court | 4 | | | | 3,000 | |
| | District Court | Printer - Court Admin | 4 | | | | 1,000 | |
| | District Court | Printer - Clerk | 4 | | | | 1,000 | |
| | District Court | Printer - SH Asst | 4 | | | | 1,000 | |
| | District Court | Microphones | 4 | | | | 1,000 | |
| | District Court | Printer - Front Clerk | 4 | | | | 1,000 | |
| | District Court | 1/2 Car - CSO | 7 | | | | 15,000 | |
| | PZE | Vehicle | 10 | | | | 30,000 | |
| | Information Tech. | Server | 4 | | | | 13,000 | |
| | Information Tech. | NAS Unit Drive | 4 | | | | 15,000 | |
| | Information Tech. | Switch | 4 | | | | 6,500 | |
| | Information Tech. | Laptop Computer | 4 | | | | 1,500 | |
| | Information Tech. | 10 GB Switch | 4 | | | | 14,000 | |
| | Sheriff | 2019 Ford/ Chevy | 3 | | | | 30,000 | |
| | Sheriff | 2019 Ford/ Chevy | 3 | | | | 30,000 | |
| | Sheriff | 2019 Ford/ Chevy | 3 | | | | 30,000 | |
| | Sheriff | 2019 Ford/ Chevy | 3 | | | | 30,000 | |
| | Sheriff | 2019 Ford/ Chevy | 3 | | | | 30,000 | |
| | Sheriff | 2019 Ford/ Chevy | 3 | | | | 30,000 | |
| | Sheriff | 2019 Dodge Van | 3 | | | | 30,000 | |
| | Sheriff | BP Vest Replacement | 5 | | | | 25,500 | |
| | Sheriff | Watchguard Cameras (4) | 7 | | | | 22,000 | |
| | Sheriff | Radars (4) | 10 | | | | 7,000 | |
| | Communications | Dispatch Printers (5) | 4 | | | | 1,500 | |
| | Communications | Dispatch Laptops (4) | 5 | | | | 6,000 | |

Equipment Replacement Plan Summary - 2019-2023

| Item Number | Department | Item | Estimated Lifespan (in years) | 2019 | 2020 | 2021 | 2022 | 2023 |
|-------------|---------------------|--------------------------|-------------------------------|------|------|------|---------|--------|
| | Emergency Mgmt. | Weather Station | 5 | | | | 2,200 | |
| | Health | HSHV/BFPC Laptop | 5 | | | | 1,100 | |
| | Health | CDRR Laptop | 5 | | | | 1,100 | |
| | Health | CCL Port Printer | 4 | | | | 250 | |
| | Health | Medical Cooler | 5 | | | | 800 | |
| v-71 | Parks | 2017 Ford 1/2 ton 4x4 | 5 | | | | 32,000 | |
| v-72 | Parks | 2017 Ford 3/4 ton 4x4 | 5 | | | | 35,000 | |
| | Parks | Office computers/printer | 3 | | | | 7,000 | |
| 35-52 | Road & Bridge | Dump Truck | 10 | | | | 180,000 | |
| 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 | |
| 48-34 | Road & Bridge | Roller | 20 | | | | 70,000 | |
| | Solid Waste | Computer- Rollin | 5 | | | | 1,600 | |
| | Solid Waste | Computer- Darrin | 5 | | | | 1,600 | |
| Tax | Treasurer Tech | Computer (Nichols) | 3 | | | | 600 | |
| Tag | Treasurer Tech | Computer (Tozier) | 3 | | | | 600 | |
| Tag | Treasurer Tech | Computer (Franz) | 3 | | | | 600 | |
| Tag | Treasurer Tech | Computer (Tag) | 3 | | | | 600 | |
| Tag | Treasurer Tech | Computer (Tag) | 3 | | | | 600 | |
| Tag | Treasurer Tech | Computer (Tag) | 3 | | | | 600 | |
| Tag | Treasurer Tech | Computer (Tag) | 3 | | | | 600 | |
| Tax | Treasurer Tech | Computer (Amanda) | 3 | | | | 600 | |
| Tax | Treasurer Tech | Computer (Tessa) | 3 | | | | 600 | |
| Tax | Treasurer Tech | Computer (Tax 1) | 3 | | | | 600 | |
| Tax | Treasurer Tech | Computer (Tax 2) | 3 | | | | 600 | |
| P-1 | Elderly Services | Computer- Director | 3 | | | | 1,200 | |
| P-2 | Elderly Services | Computer- Coord. Vol. | 3 | | | | 1,200 | |
| | Clerk Tech | Computer- Clerk | 5 | | | | 1,000 | |
| | ROD Tech | Computer Stations | 5 | | | | 3,000 | |
| | ROD Tech | Printers (2) | 5 | | | | 1,400 | |
| | Communications- 911 | Admin Computers (2) | 4 | | | | 5,000 | |
| | Communications- 911 | Dispatch Monitors (5) | 3 | | | | 1,000 | |
| | Communications- 911 | Computer UPS (4) | 3 | | | | 1,000 | |
| | Communications- 911 | CCTV Monitor | 3 | | | | 700 | |
| Beast 2 | Solid Waste- CIP | Wood Grinder- Used | 10 | | | | 200,000 | |
| | Transportation | Van with ramp | 6 | | | | 10,000 | |
| | Administration | Copier- 2018 | 5 | | | | | 12,000 |
| | Administration | Computer- 2019 | 4 | | | | | 1,200 |
| | Administration | Computer- 2019 | 4 | | | | | 1,200 |
| | Attorney | Computers (2) | 3 | | | | | 2,000 |
| | Attorney | Chair (ACA) | 5 | | | | | 350 |
| | District Court | Comp, Moni, Speakers | 5 | | | | | 7,500 |
| | District Court | Server with County | 1 | | | | | 3,600 |
| | District Court | Copier, Printer JD Asst | 7 | | | | | 9,000 |
| | District Court | Printer - CSO Sec'y | 4 | | | | | 2,000 |
| | District Court | Printer - Judge Wilder | 4 | | | | | 1,000 |
| | District Court | Microphones | 4 | | | | | 1,000 |
| | District Court | Printer - JD Office | 4 | | | | | 1,000 |
| | Information Tech. | Server | 4 | | | | | 13,000 |
| | Information Tech. | NAS Unit Drive | 4 | | | | | 15,000 |
| | Information Tech. | Switch | 4 | | | | | 6,500 |
| | Information Tech. | Desktop Computer | 3 | | | | | 1,500 |
| | Information Tech. | Battery Backup | 4 | | | | | 12,000 |
| | Sheriff | 2020 Ford/Chevy | 3 | | | | | 30,000 |
| | Sheriff | 2020 Ford/Chevy | 3 | | | | | 30,000 |
| | Sheriff | 2020 Ford/Chevy | 3 | | | | | 30,000 |

Capital Improvement Program Summary - 2019-2023

| Page | Department | Program Description | Prior | 2019 | | 2020 | | 2021 | | 2022 | | 2023 | | 5-year CIP Total | | Grand Total | |
|------|-------------------------|--|---------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|------------------------------------|-------------|---------------------|-------------|----------------------|-------------|----------------------|----------------------|
| | | | | Cash | Bond | Cash | Bond | Cash | Bond | Cash | Bond | Cash | Bond | Cash | Bond | | |
| | District Court | Carpet Replacement | 4,500 | 6,500 | - | 6,500 | - | - | - | - | - | - | - | 13,000 | - | 17,500 | |
| | Courthouse General | Carpet Replacement | 25,000 | 25,000 | - | 25,000 | - | - | - | - | - | - | - | 50,000 | - | 75,000 | |
| | District Court | Court Security Cameras | - | 19,000 | - | - | - | - | - | - | - | - | - | 19,000 | - | 19,000 | |
| | Appraiser | Desk Replacements | - | 6,000 | - | 2,000 | - | 2,000 | - | 2,000 | - | 2,000 | - | 14,000 | - | 14,000 | |
| | Courthouse General | Courthouse Remodel Planning and Design | - | 150,000 | - | - | - | - | - | - | - | - | - | 150,000 | - | 150,000 | |
| | Courthouse General | Roof Door Replacement | - | 3,500 | - | - | - | - | - | - | - | - | - | 3,500 | - | 3,500 | |
| | Courthouse General | Courthouse Rain Gutter Replacement | - | 15,000 | - | - | - | - | - | - | - | - | - | 15,000 | - | 15,000 | |
| | Communications | Alarm Monitor Receiver Software | - | 12,000 | - | - | - | - | - | - | - | - | - | 12,000 | - | 12,000 | |
| | Parks | Replace Playground Equipment - CR | - | 30,000 | - | - | - | - | - | - | - | - | - | 30,000 | - | 30,000 | |
| | Parks | East Park 50 Amp Service | - | 30,000 | - | 10,000 | - | - | - | - | - | - | - | 40,000 | - | 40,000 | |
| | Parks | West Park 50 Amp Service | - | 20,000 | - | 20,000 | - | - | - | - | - | - | - | 40,000 | - | 40,000 | |
| | Parks | Volunteer Hall Tables/Chairs | - | 7,000 | - | - | - | - | - | - | - | - | - | 7,000 | - | 7,000 | |
| | Road & Bridge | Paved Road Improvements | 1,885,000 | 1,885,000 | - | 1,885,000 | - | 1,885,000 | - | 1,885,000 | - | 1,885,000 | - | 9,425,000 | - | 11,310,000 | |
| | Road & Bridge | Unpaved Road Improvements | 75,000 | 75,000 | - | 50,000 | - | 50,000 | - | 50,000 | - | 50,000 | - | 275,000 | - | 350,000 | |
| | Road & Bridge | West Road Improvements and Overlay | - | 158,000 | - | - | - | - | - | - | - | - | - | 158,000 | - | 158,000 | |
| | Road & Bridge | RCB Replacement Project | - | 288,000 | - | - | - | - | - | - | - | - | - | 288,000 | - | 288,000 | |
| | Solid Waste | Chain Link Fence Replacement- C&D | 10,000 | 38,000 | - | - | - | - | - | - | - | - | - | 38,000 | - | 48,000 | |
| | Solid Waste | Recycle Building HVAC Replacement | - | 10,000 | - | - | - | - | - | - | - | - | - | 10,000 | - | 10,000 | |
| | Solid Waste | Transfer Station Building HVAC Replacement | - | 10,000 | - | - | - | - | - | - | - | - | - | 10,000 | - | 10,000 | |
| | Solid Waste | Overhead Door Replacement | - | 60,000 | - | - | - | - | - | - | - | - | - | 60,000 | - | 60,000 | |
| | Detention Center- CIP | Door Lock Replacement | 15,000 | 15,000 | - | 15,000 | - | 10,000 | - | - | - | - | - | 40,000 | - | 55,000 | |
| | Detention Center- CIP | Toilet Replacements | 15,000 | 15,000 | - | 10,000 | - | 10,000 | - | - | - | - | - | 35,000 | - | 50,000 | |
| | Detention Center- CIP | HVAC Control Replacement | - | 55,000 | - | - | - | - | - | - | - | - | - | 55,000 | - | 55,000 | |
| | Detention Center- CIP | Hot Water Tank Replacement | - | 30,000 | - | - | - | - | - | - | - | - | - | 30,000 | - | 30,000 | |
| | Detention Center- CIP | Water Softener | - | 55,000 | - | - | - | - | - | - | - | - | - | 55,000 | - | 55,000 | |
| | Courthouse General- CIP | LEC Remodel | - | 1,000,000 | - | - | - | - | - | - | - | - | - | 1,000,000 | - | 1,000,000 | |
| | Parks | Replace Playground Equipment- WB | - | - | - | 30,000 | - | - | - | - | - | - | - | 30,000 | - | 30,000 | |
| | Parks | East Park Siren Installation | - | - | - | 37,000 | - | - | - | - | - | - | - | 37,000 | - | 37,000 | |
| | Parks | West Park Siren Installation | - | - | - | 34,000 | - | - | - | - | - | - | - | 34,000 | - | 34,000 | |
| | Parks | East Park Information Center | - | - | - | 15,000 | - | - | - | - | - | - | - | 15,000 | - | 15,000 | |
| | District Court | Court Service Entrance Remodel | - | - | - | 15,000 | - | - | - | - | - | - | - | 15,000 | - | 15,000 | |
| | Road & Bridge | Bridge M-7.6 Replacement (Special Highway partial) | - | - | - | 1,200,000 | - | - | - | - | - | - | - | 1,200,000 | - | 1,200,000 | |
| | Elections | Replace Election Equipment | - | - | - | - | - | 185,000 | - | - | - | - | - | 185,000 | - | 185,000 | |
| | PZE | Comprehensive Plan | - | - | - | - | - | 50,000 | - | - | - | - | - | 50,000 | - | 50,000 | |
| | Parks | West Park Lake Side Shower House | - | - | - | - | - | 72,500 | - | - | - | - | - | 72,500 | - | 72,500 | |
| | Parks | East Park Paving Roads & Camping Pads | - | - | - | - | - | 150,000 | - | - | - | - | - | 150,000 | - | 150,000 | |
| | Road & Bridge | Bridge O-22.6 Replacement (Special Highway) | - | - | - | - | - | 43,000 | - | - | - | - | - | 43,000 | - | 43,000 | |
| | Parks | Storage Shed | - | - | - | - | - | - | - | 15,000 | - | - | - | 15,000 | - | 15,000 | |
| | Parks | West Park Roofing Project | - | - | - | - | - | - | - | 15,000 | - | - | - | 15,000 | - | 15,000 | |
| | Road & Bridge | Hesston Road- Major Modification Project | - | - | - | - | - | - | - | 4,570,000 | - | - | - | 4,570,000 | - | 4,570,000 | |
| | Parks | East Park Docks | - | - | - | - | - | - | - | - | - | 48,750 | - | 48,750 | - | 48,750 | |
| | Parks | West Park Docks | - | - | - | - | - | - | - | - | - | 48,750 | - | 48,750 | - | 48,750 | |
| | | Projects by Year & Fund Source | \$ 2,029,500 | \$ 4,018,000 | \$ - | \$ 3,354,500 | \$ - | \$ 2,457,500 | \$ - | \$ 6,537,000 | \$ - | \$ 2,034,500 | \$ - | \$ 18,401,500 | \$ - | \$ 20,431,000 | |
| | | Total Projects by Year | | \$ 4,018,000 | | \$ 3,354,500 | | \$ 2,457,500 | | \$ 6,537,000 | | \$ 2,034,500 | | | | | |
| | | | | | | | | | | Projected 5-year CIP Total= | | | | | | | \$ 18,401,500 |

CIP Project: Carpet Replacement

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

Project Description

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

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

Replace existing carpeting throughout District Court, Judges Offices, Conference Rooms, and Court Services.

3) **Project Need/Justification:**

Carpet is showing extreme signs of wear. It is stained, patched in areas, and no longer able to be cleaned. Replacement adds value to the overall appearance and professionalism of the courts.

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

Carpet will continue to deteriorate.

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

There is no significant impact on the operating budget anticipated.

| Impact | 2019 | 2020 | 2021 | 2022 | 2023 | Total |
|--------------------|------|------|------|------|------|-------|
| Revenue | | | | | | - |
| Personnel | | | | | | - |
| Operations - Cont. | | | | | | - |
| Operations - Com. | | | | | | - |
| Total | | - | | | | - |

6) **Project Status:**

New

Previously Approved in 2018-2022 CIP for year(s):

If previously approved, project cost in 2018-2022 CIP:

| |
|-----------|
| 2018-2020 |
| 22,000 |

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

| Phase | Prior year | 2019 | 2020 | 2021 | 2022 | 2023 | Total |
|-----------|------------|-------|-------|------|------|------|--------|
| Construct | 4,500 | 6,500 | 6,500 | | | | 17,500 |
| | | | | | | | - |
| | | | | | | | - |
| Total | 4,500 | 6,500 | 6,500 | | - | - | 17,500 |

CIP Project: Carpet Replacement

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

Project Description

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

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

Replace existing carpeting throughout the main floor and basement of the Courthouse.

3) **Project Need/Justification:**

Carpet is showing extreme signs of wear. It is stained, patched in areas, and no longer able to be cleaned. Replacement adds value to the overall appearance and professionalism of the County.

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

Carpet will continue to deteriorate.

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

No impact on the operating budget.

| Impact | 2019 | 2020 | 2021 | 2022 | 2023 | Total |
|--------------------|------|------|------|------|------|-------|
| Revenue | | | | | | - |
| Personnel | | | | | | - |
| Operations - Cont. | | | | | | - |
| Operations - Com. | | | | | | - |
| Total | | - | | | | - |

6) **Project Status:**

New

Previously Approved in 2018-2022 CIP for year(s):

If previously approved, project cost in 2018-2022 CIP:

| |
|-----------|
| 2018-2020 |
| 75,000 |

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

| Phase | Prior year | 2019 | 2020 | 2021 | 2022 | 2023 | Total |
|-----------|------------|--------|--------|------|------|------|--------|
| Construct | 25,000 | 25,000 | 25,000 | | | | 75,000 |
| | | | | | | | - |
| | | | | | | | - |
| Total | 25,000 | 25,000 | 25,000 | - | - | - | 75,000 |

CIP Project: Court Security Camera System

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

Project Description

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

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

Install security/video camera system throughout the second floor of the Courthouse.

3) **Project Need/Justification:**

Court facilities should be safe and secure for all that enter. The threat of violence is a reality and tension in the courthouses can be extremely high. The presence of security cameras in a courthouse is a deterrent to violent acts. The implementation of a security camera system will assist court staff in monitoring for criminal activity, protect employees, court professionals, and the public. Provides digitally stored data and visual evidence.

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

The consequences of delaying or not doing this project is a risk that substantially decreases the security and safety of all court employees, court professionals, and the public.

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

There is no significant impact on the operating budget.

| Impact | 2019 | 2020 | 2021 | 2022 | 2023 | Total |
|--------------------|------|------|------|------|------|-------|
| Revenue | | | | | | - |
| Personnel | | | | | | - |
| Operations - Cont. | | | | | | - |
| Operations - Com. | | | | | | - |
| Total | | | | | | - |

6) **Project Status:**

New

Previously Approved in 2018-2022 CIP for year(s):

| |
|--------|
| 2019 |
| 19,000 |

If previously approved, project cost in 2018-2022 CIP:

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

| Phase | Prior year | 2019 | 2020 | 2021 | 2022 | 2023 | Total |
|--------------------|------------|--------|------|------|------|------|--------|
| Equipment Purchase | | 19,000 | | | | | 19,000 |
| | | | | | | | - |
| | | | | | | | - |
| Total | - | 19,000 | - | - | - | - | 19,000 |

CIP Project: Desk Replacements

Requestor/Title/Department: Michele Lowery/Interim County Appraiser/Appraiser's Office

Project Description

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

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

Replace existing desks with new ones that allow for better access and storage.

3) **Project Need/Justification:**

The current desks at the front entrance are some of the original desks from the courthouse. They have far exceeded their lifespan. New desks with better access and storage will help improve appraisal services at the entrance of the office.

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

Staff will continue to have to work in old and outdated desks.

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

There is no significant impact on the operating budget anticipated.

| Impact | 2019 | 2020 | 2021 | 2022 | 2023 | Total |
|--------------------|------|------|------|------|------|-------|
| Revenue | | | | | | - |
| Personnel | | | | | | - |
| Operations - Cont. | | | | | | - |
| Operations - Com. | | | | | | - |
| Total | | | | | | - |

6) **Project Status:**

New

Previously Approved in 2018-2022 CIP for year(s):

If previously approved, project cost in 2018-2022 CIP:

| |
|--|
| |
| |

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

| Phase | Prior year | 2019 | 2020 | 2021 | 2022 | 2023 | Total |
|--------------------|------------|-------|-------|-------|-------|-------|--------|
| Equipment Purchase | | 6,000 | 2,000 | 2,000 | 2,000 | 2,000 | 14,000 |
| | | | | | | | - |
| | | | | | | | - |
| Total | - | 6,000 | 2,000 | 2,000 | 2,000 | 2,000 | 14,000 |

CIP Project: County Courthouse Remodel Design

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

Project Description

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

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

The first step in the process would be to acquire an engineer/architect team to perform an analysis on our existing structure (inside & out), meet with Administration and departments about current and future space needs and safety issues, and then develop a plan and design to make any necessary changes to the Courthouse facility and parking areas surrounding the Courthouse.

3) **Project Need/Justification:**

Harvey County constructed the existing Courthouse in 1965. Over the past 50+ years, the County has worked to maintain the facility with the available resources and made additions/changes when needed to accommodate specific department needs. With the exception of adding carpet in the 1980's, remodeling the County Attorney's Office, and the energy efficiency project, no significant internal aesthetic changes have been made since the building's construction. As the organization has grown, department sizes have increased and departments have been moved around the Courthouse to accommodate this growth to the extent possible. Also, the organization's growth as spurred the need to add walls in this building. It has also required that some departments be split into multiple locations. With the building past its 50 year anniversary, a remodel/enhancement is needed to make the facility fit the needs of our existing/future organization. Parking lots will also need repair/replacement in this

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

If the project is not pursued, the County will continue to operate as we do today. Maintenance will be performed on the building as required and the organization will continue to work within the existing space limitations. There may be a need to rent additional space outside of the Courthouse.

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

No impact on the operating budget.

| Impact | 2019 | 2020 | 2021 | 2022 | 2023 | Total |
|--------------------|------|------|------|------|------|-------|
| Revenue | | | | | | - |
| Personnel | | | | | | - |
| Operations - Cont. | | | | | | - |
| Operations - Com. | | | | | | - |
| Total | | | | | | - |

6) **Project Status:**

New

Previously Approved in 2018-2022 CIP for year(s):

If previously approved, project cost in 2018-2022 CIP:

| |
|---------|
| 2019 |
| 150,000 |

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

| Phase | Prior year | 2019 | 2020 | 2021 | 2022 | 2023 | Total |
|-----------|------------|---------|------|------|------|------|---------|
| Plan | | 75,000 | | | | | 75,000 |
| Design | | 75,000 | | | | | 75,000 |
| Construct | | | | | | | - |
| Total | - | 150,000 | - | - | - | - | 150,000 |

CIP Project: **Roof Door Replacement**

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

Project Description

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

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

Replacement the mechanical area door on roof.

3) **Project Need/Justification:**

Harvey County constructed the existing Courthouse in 1965. Over the past 50+ years, the County has worked to maintain the facility with the available resources and made additions/changes when needed to accommodate specific department needs. The mechanical area door on the roof is in serious need of replacement.

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

Mechanical area roof access will be hindered.

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

No impact on the operating budget.

| Impact | 2019 | 2020 | 2021 | 2022 | 2023 | Total |
|--------------------|------|------|------|------|------|-------|
| Revenue | | | | | | - |
| Personnel | | | | | | - |
| Operations - Cont. | | | | | | - |
| Operations - Com. | | | | | | - |
| Total | - | - | - | - | - | - |

6) **Project Status:**

New

Previously Approved in 2018-2022 CIP for year(s):

If previously approved, project cost in 2018-2022 CIP:

| |
|--|
| |
| |

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

| Phase | Prior year | 2019 | 2020 | 2021 | 2022 | 2023 | Total |
|-----------|------------|-------|------|------|------|------|-------|
| Construct | | 3,500 | | | | | 3,500 |
| | | | | | | | - |
| | | | | | | | - |
| Total | - | 3,500 | - | - | - | - | 3,500 |

CIP Project: Courthouse Rain Gutters

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

Project Description

- 1) **Location:** 800 N. Main St.
- 2) **Scope of Work to be Performed:**
Replacement of the courthouse rain gutters.

3) Project Need/Justification:

Harvey County constructed the existing Courthouse in 1965. Over the past 50+ years, the County has worked to maintain the facility with the available resources and made additions/changes when needed to accommodate specific department needs. One area that is showing significant issues is the courthouse rain gutter system. This system is in need of replacement.

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

Damaged or broken guttering will eventually add to the long list of infrastructure issues that plague the courthouse .

5) Briefly describe project impact on the operating budget:

No impact on the operating budget.

| Impact | 2019 | 2020 | 2021 | 2022 | 2023 | Total |
|--------------------|------|------|------|------|------|-------|
| Revenue | | | | | | - |
| Personnel | | | | | | - |
| Operations - Cont. | | | | | | - |
| Operations - Com. | | | | | | - |
| Total | - | - | - | - | - | - |

6) Project Status:

- New
- Previously Approved in 2018-2022 CIP for year(s):
- If previously approved, project cost in 2018-2022 CIP:

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

| Phase | Prior year | 2019 | 2020 | 2021 | 2022 | 2023 | Total |
|--------------|------------|--------|------|------|------|------|--------|
| Construct | | 15,000 | | | | | 15,000 |
| | | | | | | | - |
| | | | | | | | - |
| Total | - | 15,000 | - | - | - | - | 15,000 |

CIP Project: Alarm Monitor Receiver Software

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

Project Description

1) **Location:** 120 East 7th St., Newton, KS.

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

Software to remotely control, receive alarms, and log alarms from receiver

3) **Project Need/Justification:**

The Alarm receiver is a stand-alone device located on one end of the center. When it activates, dispatchers have to walk over and silence it and read the alarm code. It then prints to an antiquated dot- matrix tractor feed printer which is prone to jams and misfeeds and is hard to replace and find ribbons for. We have no way to log and run statistics on the actual alarms received other than what is entered it not CAD. I have found 2 companies with software which would allow us to control the receiver from the consoles, as well as log all alarms. There are other companies with more elaborate software designed for alarm monitoring companies which do far more than we need to with out setup. Also, this setup would filter out the dozens of daily test alarms so the dispatchers would not have to manage those any longer.

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

The system uses an old style printer which is getting very difficult to maintain and/or replace. With the level of activity in the center, it would be much more efficient for staff to be able to silence and view the alarms from their consoles without having to walk across the room (some have to disconnect their headsets to do so). We are often asked by alarm customers to report how many times their alarm activates and are not able to do so directly from the receiver, only on CAD.

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

Purchase of the software and training initially, then an annual maintenance fee for the software.

| Impact | 2019 | 2020 | 2021 | 2022 | 2023 | Total |
|--------------------|------|-------|-------|-------|-------|-------|
| Revenue | | | | | | - |
| Personnel | | | | | | - |
| Operations - Cont. | | 1,000 | 1,000 | 1,000 | 1,000 | 4,000 |
| Operations - Com. | | | | | | - |
| Total | | 1,000 | 1,000 | 1,000 | 1,000 | 4,000 |

6) **Project Status:**

New

Previously Approved in 2017-2021 CIP for year(s):

If previously approved, project cost in 2017-2021 CIP:

| |
|--|
| |
| |

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

| Phase | Prior year | 2019 | 2020 | 2021 | 2022 | 2023 | Total |
|--------------------|------------|--------|------|------|------|------|--------|
| Equipment Purchase | | 12,000 | | | | | 12,000 |
| | | | | | | | - |
| | | | | | | | - |
| Total | - | 12,000 | - | - | - | - | 12,000 |

CIP Project: **Replace Playground Equipment**

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

Project Description

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

2) **Scope of Work to be Performed:**
 Replace playground equipment at Campers Row.

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

4) **Briefly, what are the consequences of delaying or not doing the project?**
 More risk of injury. Not accessible to all visitors of the park.

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

| Impact | 2019 | 2020 | 2021 | 2022 | 2023 | Total |
|--------------------|------|------|------|------|------|-------|
| Revenue | | | | | | - |
| Personnel | | | | | | - |
| Operations - Cont. | | | | | | - |
| Operations - Com. | | | | | | - |
| Total | - | - | - | - | - | - |

6) **Project Status:** New
 Previously Approved in 2018-2022 CIP for year(s):
 If previously approved, project cost in 2018-2022 CIP:

| |
|--------|
| 2019 |
| 30,000 |

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

| Phase | Prior year | 2019 | 2020 | 2021 | 2022 | 2023 | Total |
|--------------|------------|--------|------|------|------|------|--------|
| Construct | | 30,000 | | | | | 30,000 |
| | | | | | | | - |
| | | | | | | | - |
| Total | - | 30,000 | - | - | - | - | 30,000 |

CIP Project: East Park 50 amp Service

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

Project Description

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

2) **Scope of Work to be Performed:**
Install 50 amp service points to camping areas.

3) **Project Need/Justification:**
Most of the new recreational vehicles require 50 amp service. This would allow more people to utilize our parks.

4) **Briefly, what are the consequences of delaying or not doing the project?**
Currently, there are numerous 50 amp service spots within the park. Campers may leave Harvey County to go to other parks that can accommodate their need.

5) **Briefly describe project impact on the operating budget:**
Additional camping fees will be collected.

| Impact | 2019 | 2020 | 2021 | 2022 | 2023 | Total |
|--------------------|------|------|------|------|------|-------|
| Revenue | | | | | | - |
| Personnel | | | | | | - |
| Operations - Cont. | | | | | | - |
| Operations - Com. | | | | | | - |
| Total | - | - | - | - | - | - |

6) **Project Status:** New
 Previously Approved in 2018-2022 CIP for year(s):

| |
|--------|
| 2019 |
| 40,000 |

 If previously approved, project cost in 2018-2022 CIP:

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

| Phase | Prior year | 2019 | 2020 | 2021 | 2022 | 2023 | Total |
|-----------|------------|--------|--------|------|------|------|--------|
| Construct | | 30,000 | 10,000 | | | | 40,000 |
| | | | | | | | - |
| | | | | | | | - |
| Total | - | 30,000 | 10,000 | - | - | - | 40,000 |

CIP Project: West Park 50 amp Service

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:**

Install 50 amp service points to camping areas. This would replace the 30 amp service.

3) **Project Need/Justification:**

Most of the new recreational vehicles are 50 amp. This would allow more people to utilize our parks.

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

Currently there are numerous 50 amp service spots within the park. Campers may leave Harvey County to go to other parks that can accommodate their need.

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

Additional camping fees will be collected.

| Impact | 2019 | 2020 | 2021 | 2022 | 2023 | Total |
|--------------------|------|------|------|------|------|-------|
| Revenue | | | | | | - |
| Personnel | | | | | | - |
| Operations - Cont. | | | | | | - |
| Operations - Com. | | | | | | - |
| Total | - | - | - | - | - | - |

6) **Project Status:**

New

Previously Approved in 2018-2022 CIP for year(s):

If previously approved, project cost in 2018-2022 CIP:

| |
|--------|
| 2019 |
| 40,000 |

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

| Phase | Prior year | 2019 | 2020 | 2021 | 2022 | 2023 | Total |
|-----------|------------|--------|--------|------|------|------|--------|
| Construct | | 20,000 | 20,000 | | | | 40,000 |
| | | | | | | | - |
| | | | | | | | - |
| Total | - | 20,000 | 20,000 | - | - | - | 40,000 |

CIP Project: Volunteer Hall Tables/Chairs

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

Project Description

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

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

Replace the tables and chairs at East Park Volunteer Hall with 12- eight foot tables, 96- folding chairs.

3) **Project Need/Justification:**

Tables are becoming aged. They have been well used and are starting to crack, warp, and generally fall apart. Many of the folding chairs have had to be disposed of because they are no longer stable and are not safe to sit on. Others are simply beginning to rust, back rests are popping loose, legs are bent, etc.

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

Most of this equipment will have to be disposed of as a safety precaution. Eventually, we will be unable to provide these things to potential renters. Without these pieces, people will be unwilling to rent our facilities.

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

There is no significant impact on the operating budget anticipated.

| Impact | 2019 | 2020 | 2021 | 2022 | 2023 | Total |
|--------------------|------|------|------|------|------|-------|
| Revenue | | | | | | - |
| Personnel | | | | | | - |
| Operations - Cont. | | | | | | - |
| Operations - Com. | | | | | | - |
| Total | - | - | - | - | - | - |

6) **Project Status:**

New

Previously Approved in 2018-2022 CIP for year(s):

If previously approved, project cost in 2018-2022 CIP:

| |
|-------|
| 2019 |
| 9,000 |

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

| Phase | Prior year | 2019 | 2020 | 2021 | 2022 | 2023 | Total |
|--------------------|------------|-------|------|------|------|------|-------|
| Equipment Purchase | | 7,000 | | | | | 7,000 |
| | | | | | | | - |
| | | | | | | | - |
| Total | - | 7,000 | - | - | - | - | 7,000 |

CIP Project: Pavement Improvements

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

Project Description

1) Location: SW 96th, SW 125th, S. Emma Creek Rd., N & S Halstead Rd., S. East Lake Rd., N. East Lake Rd., N. River Park Rd., W. Dutch, E. 1st.

2) Scope of Work to be Performed:

Perform a Hot Mix Asphalt (HMA) overlay on 23.77 miles, and a chip seal on 10 miles.

3) Project Need/Justification:

This stretch of S. Halstead Road. between SW 36th and U.S. 50 Hwy last received a two inch overlay in 2010; Halstead Road from U.S. 50 to W. Dutch Ave. received a slurry seal in 2003; SW 96th and S. Emma Creek from S. Hertzler to S. Ridge Rd. received a seal in 2010; SW 125th from Ridge Rd. to S. Meridian received a two inch overlay in 2004; S. East Lake Rd. from SE 125th to K-196 received a two inch overlay in 2005; N. River Park, from W. Dutch to NW 108th received a seal in 2003. Applying a chip seal to portions of W. Dutch and E. 1st should aid in preserving pavement.

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 leading to more costly repairs and replacements in the future.

5) Briefly describe project impact on the operating budget:

There is no significant impact on the operating budget anticipated.

| Impact | 2019 | 2020 | 2021 | 2022 | 2023 | Total |
|--------------------|------|------|------|------|------|-------|
| Revenue | | | | | | - |
| Personnel | | | | | | - |
| Operations - Cont. | | | | | | - |
| Operations - Com. | | | | | | - |
| Total | - | - | - | - | - | - |

6) Project Status:

New

Previously Approved in 2018-2022 CIP for year(s):

| |
|-----------|
| 2018 |
| 1,885,000 |

If previously approved, project cost in 2018-2022 CIP:

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

| Phase | Prior year | 2019 | 2020 | 2021 | 2022 | 2023 | Total |
|-----------|------------|-----------|-----------|-----------|-----------|-----------|------------|
| Plan | 1,885,000 | 1,885,000 | 1,885,000 | 1,885,000 | 1,885,000 | 1,885,000 | 11,310,000 |
| Design | | | | | | | - |
| Construct | | | | | | | - |
| Total | 1,885,000 | 1,885,000 | 1,885,000 | 1,885,000 | 1,885,000 | 1,885,000 | 11,310,000 |



Harvey County Capital Improvement Program

CIP Project: **Unpaved Road Improvements**

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

Project Description

1) Location: Various

2) Scope of Work to be Performed:

Stabilization utilizing the addition of rock and compaction, restoration of road crown, drainage improvements

3) Project Need/Justification:

Loss of road crown prevents adequate drainage from surface

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

Increased frequency of maintenance in the way of material addition and grading

5) Briefly describe project impact on the operating budget:

There is no significant impact on the operating budget anticipated.

| Impact | 2019 | 2020 | 2021 | 2022 | 2023 | Total |
|--------------------|------|------|------|------|------|-------|
| Revenue | | | | | | - |
| Personnel | | | | | | - |
| Operations - Cont. | | | | | | - |
| Operations - Com. | | | | | | - |
| Total | - | - | - | - | - | - |

6) Project Status:

New

Previously Approved in 2018-2022 CIP for year(s):

| |
|--------|
| 2018 |
| 75,000 |

If previously approved, project cost in 2018-2022 CIP:

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

| Phase | Prior year | 2019 | 2020 | 2021 | 2022 | 2023 | Total |
|-----------|------------|--------|--------|--------|--------|--------|---------|
| Plan | 75,000 | 75,000 | 50,000 | 50,000 | 50,000 | 50,000 | 350,000 |
| Design | | | | | | | - |
| Construct | | | | | | | - |
| Total | 75,000 | 75,000 | 50,000 | 50,000 | 50,000 | 50,000 | 350,000 |



Harvey County Capital Improvement Program

CIP Project: West Road

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

Project Description

1) **Location:** S. West Rd., between W. 1st and U.S. 50 Hwy.

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

Correct failing pavement due to sub-base instability by removing north-bound lane pavement, re-stabilizing the base, and surfacing with hot mix. South-bound lane will receive a two inch overlay, also.

3) **Project Need/Justification:**

North-bound lane pavement has longitudinal cracking and is showing signs of base failure. No surface treatment would be long-lasting.

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

Continued deterioration and costly maintenance.

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

There is no significant impact on the operating budget anticipated.

| Impact | 2019 | 2020 | 2021 | 2022 | 2023 | Total |
|--------------------|------|------|------|------|------|-------|
| Revenue | | | | | | - |
| Personnel | | | | | | - |
| Operations - Cont. | | | | | | - |
| Operations - Com. | | | | | | - |
| Total | - | - | - | - | - | - |

6) **Project Status:**

New

Previously Approved in 2018-2022 CIP for year(s):

If previously approved, project cost in 2018-2022 CIP:

| |
|--|
| |
| |

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

| Phase | Prior year | 2019 | 2020 | 2021 | 2022 | 2023 | Total |
|-----------|------------|---------|------|------|------|------|---------|
| Plan | | | | | | | - |
| Design | | 12,000 | | | | | 12,000 |
| Construct | | 146,000 | | | | | 146,000 |
| Total | - | 158,000 | - | - | - | - | 158,000 |



Harvey County Capital Improvement Program

CIP Project: RCB Replacement Project

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

Project Description

1) **Location:** Various

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

Remove existing structures and replace. This work will be contracted out, with inspection done in-house. Current priority structures: D-15.5 (SW 72nd, 0.5 mile west of Ridge Rd.), 3-G.7 (S. Burmac, 0.7 mile north of SW 36th), and D-20.4 (SW 72nd, 0.6 mile west of S. Kansas).

3) **Project Need/Justification:**

These bridges are #8 thru #10 on the prioritization list. Because of their lengths (32' to 33.5') they are good candidates for this program.

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

Structure collapse or road closure.

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

There is no significant impact on the operating budget anticipated.

| Impact | 2019 | 2020 | 2021 | 2022 | 2023 | Total |
|--------------------|------|------|------|------|------|-------|
| Revenue | | | | | | - |
| Personnel | | | | | | - |
| Operations - Cont. | | | | | | - |
| Operations - Com. | | | | | | - |
| Total | - | - | - | - | - | - |

6) **Project Status:**

New

Previously Approved in 2018-2022 CIP for year(s):

| |
|------|
| 2018 |
|------|

If previously approved, project cost in 2018-2022 CIP:

| |
|---------|
| 197,000 |
|---------|

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

| Phase | Prior year | 2019 | 2020 | 2021 | 2022 | 2023 | Total |
|-----------|------------|---------|------|------|------|------|---------|
| Plan | | | | | | | - |
| Design | | | | | | | - |
| Construct | | 288,000 | | | | | 288,000 |
| Total | - | 288,000 | - | - | - | - | 288,000 |

CIP Project: Chain Link Fence Replacement

Requestor/Title/Department: Rollin Schmidt / Superintendent / Solid Waste

Project Description

1) **Location:** 3205 SW 24th St., Solid Waste Transfer Station, Newton, KS.

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

Repair or replace chain link fencing where needed around the landfill.

3) **Project Need/Justification:**

Fence has been damaged and reached its useful life. K.S.A. 28-29-304(a) requires adequate fencing or barriers to restrict access to the landfill.

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

Excess trash blowing outside of the landfill will trigger state violations and possibly fines. It is also aesthetically unappealing. State regulations require proper fencing on the parameter of a landfill.

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

There is no significant impact on the operating budget anticipated.

| Impact | 2019 | 2020 | 2021 | 2022 | 2023 | Total |
|--------------------|------|------|------|------|------|-------|
| Revenue | | | | | | - |
| Personnel | | | | | | - |
| Operations - Cont. | | | | | | - |
| Operations - Com. | | | | | | - |
| Total | - | - | - | - | - | - |

6) **Project Status:**

New

Previously Approved in 2018-2022 CIP for year(s):

If previously approved, project cost in 2018-2022 CIP:

| |
|-----------|
| 2018-2022 |
| 40,000 |

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

| Phase | Prior year | 2019 | 2020 | 2021 | 2022 | 2023 | Total |
|-----------|------------|--------|------|------|------|------|--------|
| Construct | 10,000 | 38,000 | | | | | 48,000 |
| | | | | | | | - |
| | | | | | | | - |
| Total | 10,000 | 38,000 | - | - | - | - | 48,000 |

CIP Project: **Recycle Building HVAC Replacement**

Requestor/Title/Department: Rollin Schmidt / Superintendent / Solid Waste

Project Description

1) Location: 3205 SW 24th St., Solid Waste Transfer Station, Newton, KS.

2) Scope of Work to be Performed:
 Replace the heating and air conditioning units for the break room/office in the recycling building.

3) Project Need/Justification:
 Life expectancy of the unit has been exceeded.

4) Briefly, what are the consequences of delaying or not doing the project?
 Could be an unbudgeted expense if it goes out prior to replacement.

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

| Impact | 2019 | 2020 | 2021 | 2022 | 2023 | Total |
|--------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Revenue | | | | | | - |
| Personnel | | | | | | - |
| Operations - Cont. | | | | | | - |
| Operations - Com. | | | | | | - |
| Total | - | - | - | - | - | - |

6) Project Status: New
 Previously Approved in 2018-2022 CIP for year(s):
 If previously approved, project cost in 2018-2022 CIP:

| | |
|--------|---|
| 2019 | - |
| 10,000 | |

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

| Phase | Prior year | 2019 | 2020 | 2021 | 2022 | 2023 | Total |
|--------------------|-------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Equipment Purchase | | 10,000 | | | | | 10,000 |
| | | | | | | | - |
| | | | | | | | - |
| Total | - | 10,000 | - | - | - | - | 10,000 |

Harvey County Capital Improvement Program

CIP Project: Transfer Station Building HVAC Replacement

Requestor/Title/Department: Rollin Schmidt / Superintendent / Solid Waste

Project Description

1) Location: 3205 SW 24th St., Solid Waste Transfer Station, Newton, KS.

2) Scope of Work to be Performed:

Replace the heating and air conditioning units for the offices at the transfer station building.

3) Project Need/Justification:

Life expectancy of the unit has been exceeded.

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

Could be an unbudgeted expense if it goes out prior to replacement.

5) Briefly describe project impact on the operating budget:

There is no significant impact on the operating budget anticipated.

| Impact | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|--------------------|------|------|------|------|------|-------|
| Revenue | | | | | | - |
| Personnel | | | | | | - |
| Operations - Cont. | | | | | | - |
| Operations - Com. | | | | | | - |
| Total | - | - | - | - | - | - |

6) Project Status:

New

Previously Approved in 2018-2022 CIP for year(s):

If previously approved, project cost in 2018-2022 CIP:

| |
|--------|
| 2019 |
| 10,000 |

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

| Phase | Prior year | 2019 | 2020 | 2021 | 2022 | 2023 | Total |
|--------------------|------------|--------|------|------|------|------|--------|
| Equipment Purchase | | 10,000 | | | | | 10,000 |
| | | | | | | | - |
| | | | | | | | - |
| Total | - | 10,000 | - | - | - | - | 10,000 |

CIP Project: Overhead Door Replacement

Requestor/Title/Department: Rollin Schmidt / Superintendent / Solid Waste

Project Description

1) **Location:** 3205 SW 24th St., Solid Waste Transfer Station, Newton, KS.

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

Install new overhead doors (3).

3) **Project Need/Justification:**

Doors have surpassed their life expectancy.

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

May be an unbudgeted expense if the doors give out prior to replacement.

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

There is no significant impact on the operating budget anticipated.

| Impact | 2019 | 2020 | 2021 | 2022 | 2023 | Total |
|--------------------|------|------|------|------|------|-------|
| Revenue | | | | | | - |
| Personnel | | | | | | - |
| Operations - Cont. | | | | | | - |
| Operations - Com. | | | | | | - |
| Total | - | - | - | - | - | - |

6) **Project Status:**

New

Previously Approved in 2017-2021 CIP for year(s):

If previously approved, project cost in 2017-2021 CIP:

| |
|--------|
| 2019 |
| 60,000 |

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

| Phase | Prior year | 2019 | 2020 | 2021 | 2022 | 2023 | Total |
|-----------|------------|--------|------|------|------|------|--------|
| Construct | | 60,000 | | | | | 60,000 |
| | | | | | | | - |
| | | | | | | | - |
| Total | | 60,000 | - | - | - | - | 60,000 |

CIP Project: Jail Door Lock Replacement

Requestor/Title/Department: Chad Gay / Sheriff / Sheriff's Office

Project Description

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

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

Replacement of four jail door locks.

3) **Project Need/Justification:**

Door locks wear out over time. We need to schedule replacements in such a way that all locks don't fail at the same time. We would like to begin to spread out repairs so we can continually have operating doors at the Detention Center.

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

Door lock failures result in closed cells that can't be used , which then impacts our jail population.

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

There is no impact on the operating budget.

| Impact | 2019 | 2020 | 2021 | 2022 | 2023 | Total |
|--------------------|------|------|------|------|------|-------|
| Revenue | | | | | | - |
| Personnel | | | | | | - |
| Operations - Cont. | | | | | | - |
| Operations - Com. | | | | | | - |
| Total | | - | | | | - |

6) **Project Status:**

New

Previously Approved in 2018-2022 CIP for year(s):

| |
|-----------|
| 2017-2019 |
|-----------|

If previously approved, project cost in 2018-2022 CIP:

| |
|--------|
| 40,000 |
|--------|

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

| Phase | Prior year | 2019 | 2020 | 2021 | 2022 | 2023 | Total |
|-----------|------------|--------|--------|--------|------|------|--------|
| Construct | 15,000 | 15,000 | 15,000 | 10,000 | | | 55,000 |
| | | | | | | | - |
| | | | | | | | - |
| Total | 15,000 | 15,000 | 15,000 | 10,000 | - | - | 55,000 |

CIP Project: Jail Toilet Replacements

Requestor/Title/Department: Chad Gay / Sheriff / Sheriff's Office

Project Description

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

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

Begin to phase in stainless steel toilets and replace the original porcelain toilets. There are a total of 34 units that will need to be replaced over time.

3) **Project Need/Justification:**

The current porcelain toilets are subject to cracking and breaking through misuse of inmates. The original jail plans did not call for stainless steel toilets (as is the standard for jail construction) in order to save money on the original jail construction. A number of the original toilets have been replaced with stainless steel.

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

As the original toilets begin to crack and break, it will cause additional closing of cells until replacements can be made.

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

There is no impact on the operating budget.

| Impact | 2019 | 2020 | 2021 | 2022 | 2023 | Total |
|--------------------|------|------|------|------|------|-------|
| Revenue | | | | | | - |
| Personnel | | | | | | - |
| Operations - Cont. | | | | | | - |
| Operations - Com. | | | | | | - |
| Total | | - | | | | - |

6) **Project Status:**

New

Previously Approved in 2018-2022 CIP for year(s):

If previously approved, project cost in 2018-2022 CIP:

| |
|-----------|
| 2018-2022 |
| 60,600 |

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

| Phase | Prior year | 2019 | 2020 | 2021 | 2022 | 2023 | Total |
|-----------|------------|--------|--------|--------|------|------|--------|
| Construct | 15,000 | 15,000 | 10,000 | 10,000 | | | 50,000 |
| | | | | | | | - |
| | | | | | | | - |
| Total | 15,000 | 15,000 | 10,000 | 10,000 | - | - | 50,000 |

CIP Project: Jail HVAC Control Replacement

Requestor/Title/Department: Chad Gay / Sheriff / Sheriff's Office

Project Description

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

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

The Detention Center HVAC control and control device have exceeded their operational lifespans and need to be replaced.

3) **Project Need/Justification:**

The HVAC system is dated and often does not work. This forces us to move inmates from certain segments of the jail to areas with working HVAC systems. Current control and control devices on the HVAC need to be replaced to ensure consist usage of the HVAC system.

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

The consequences of this could be the loss of our federal inmates. Part of the contract states that we have to meet certain requirements for housing federal prisoners and by not having working HVAC, we risk compromising those requirements.

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

Impact is contingent upon USMS Contract and potential losses.

| Impact | 2019 | 2020 | 2021 | 2022 | 2023 | Total |
|--------------------|------|------|------|------|------|-------|
| Revenue | | | | | | - |
| Personnel | | | | | | - |
| Operations - Cont. | | | | | | - |
| Operations - Com. | | | | | | - |
| Total | | - | | | | - |

6) **Project Status:**

New

Previously Approved in 2018-2022 CIP for year(s):

If previously approved, project cost in 2018-2022 CIP:

| |
|--|
| |
| |

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

| Phase | Prior year | 2019 | 2020 | 2021 | 2022 | 2023 | Total |
|--------------------|------------|--------|------|------|------|------|--------|
| Equipment Purchase | | 55,000 | | | | | 55,000 |
| | | | | | | | - |
| | | | | | | | - |
| Total | - | 55,000 | - | - | - | - | 55,000 |

CIP Project: Jail PVI Hot Water Tank

Requestor/Title/Department: Chad Gay / Sheriff / Sheriff's Office

Project Description

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

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

The detention center PVI hot water tank needs replaced.

3) **Project Need/Justification:**

The current hot water tank has exceeded it's life span and is showing considerable signs of failure.

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

The consequences of this could be the loss of our federal inmates. Part of the contract states that we have to meet certain requirements for housing federal prisoners and by not having a working hot water tank, we risk compromising those requirements.

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

Contingent upon the potential loss of of USMS prisoners.

| Impact | 2019 | 2020 | 2021 | 2022 | 2023 | Total |
|--------------------|------|------|------|------|------|-------|
| Revenue | | | | | | - |
| Personnel | | | | | | - |
| Operations - Cont. | | | | | | - |
| Operations - Com. | | | | | | - |
| Total | | - | | | | - |

6) **Project Status:**

New

Previously Approved in 2018-2022 CIP for year(s):

If previously approved, project cost in 2018-2022 CIP:

| |
|--|
| |
| |

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

| Phase | Prior year | 2019 | 2020 | 2021 | 2022 | 2023 | Total |
|-----------|------------|--------|------|------|------|------|--------|
| Construct | | 30,000 | | | | | 30,000 |
| | | | | | | | - |
| | | | | | | | - |
| Total | - | 30,000 | - | - | - | - | 30,000 |

CIP Project: Jail Water Softener

Requestor/Title/Department: Chad Gay / Sheriff / Sheriff's Office

Project Description

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

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

The detention center needs a water softener .

3) **Project Need/Justification:**

The hard water associated with this area has created a great deal of problems for the detention center. Over the year's, the financial costs have been high when considering the impact upon plumbing and water lines. A reasonable solution to this problem is the installation of a water softener. A water softener will increase the life span of toilets, showers, etc.

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

The consequences of this could be the loss of our federal inmates.

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

Contingent upon the potential loss of of USMS prisoners.

| Impact | 2019 | 2020 | 2021 | 2022 | 2023 | Total |
|--------------------|------|------|------|------|------|-------|
| Revenue | | | | | | - |
| Personnel | | | | | | - |
| Operations - Cont. | | | | | | - |
| Operations - Com. | | | | | | - |
| Total | | - | | | | - |

6) **Project Status:**

New

Previously Approved in 2018-2022 CIP for year(s):

If previously approved, project cost in 2018-2022 CIP:

| |
|--|
| |
| |

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

| Phase | Prior year | 2019 | 2020 | 2021 | 2022 | 2023 | Total |
|-----------|------------|--------|------|------|------|------|--------|
| Construct | | 55,000 | | | | | 55,000 |
| | | | | | | | - |
| | | | | | | | - |
| Total | - | 55,000 | - | - | - | - | 55,000 |

CIP Project: LEC Remodel

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

Project Description

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

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

A basic remodel for the LEC is underway with HVAC, carpet, doors, and window upgrades being the focus of the remodel work.

3) **Project Need/Justification:**

Design phase for this project is well underway. Most of the equipment/hardware being replaced is original to the building and nearly 50 years old. No firm financial estimates have been provided by the architects. Based on a very preliminary estimate, the County's portion of the cost could be around \$1,000,000.

To date, the County has set aside \$165,000 specifically for this project in the capital improvement fund. If the Commission wishes, there are additional capital reserves that could be utilized for the project, and/or the use of General Fund undesignated reserves.

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

Sheriff's Office, Communications, and Emergency Management will continue to work in an outdated facility, which will continue to create inefficiencies.

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

No impact on the operating budget.

| Impact | 2019 | 2020 | 2021 | 2022 | 2023 | Total |
|--------------------|------|------|------|------|------|-------|
| Revenue | | | | | | - |
| Personnel | | | | | | - |
| Operations - Cont. | | | | | | - |
| Operations - Com. | | | | | | - |
| Total | - | - | - | - | - | - |

6) **Project Status:**

New

Previously Approved in 2018-2022 CIP for year(s):

If previously approved, project cost in 2018-2022 CIP:

| |
|--|
| |
| |

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

| Phase | Prior year | 2019 | 2020 | 2021 | 2022 | 2023 | Total |
|-----------|------------|-----------|------|------|------|------|-----------|
| Construct | | 1,000,000 | | | | | 1,000,000 |
| | | | | | | | - |
| | | | | | | | - |
| Total | - | 1,000,000 | - | - | - | - | 1,000,000 |

CIP Project: **Replace Playground Equipment**

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

Project Description

1) **Location:** East Park, 314 N. Eastlake 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 gets 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 be accessible by everyone.

4) **Briefly, what are the consequences of delaying or not doing the project?**
 More risk of injury. Not accessible to all visitors of the park.

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

| Impact | 2019 | 2020 | 2021 | 2022 | 2023 | Total |
|--------------------|------|------|------|------|------|-------|
| Revenue | | | | | | - |
| Personnel | | | | | | - |
| Operations - Cont. | | | | | | - |
| Operations - Com. | | | | | | - |
| Total | - | - | - | - | - | - |

6) **Project Status:** New
 Previously Approved in 2018-2022 CIP for year(s):
 If previously approved, project cost in 2018-2022 CIP:

| |
|--------|
| 2019 |
| 30,000 |

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

| Phase | Prior year | 2019 | 2020 | 2021 | 2022 | 2023 | Total |
|-----------|------------|------|--------|------|------|------|--------|
| Construct | | | 30,000 | | | | 30,000 |
| | | | | | | | - |
| | | | | | | | - |
| Total | - | - | 30,000 | - | - | - | 30,000 |

CIP Project: East Park Siren

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

Project Description

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

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

Install a storm warning siren that would cover all camping areas of East Park.

3) **Project Need/Justification:**

Parks are the most populated during the hazardous weather season. This safety and security system would allow us to warn patrons of dangerous situations in a much more responsive manner. This would not only help protect property but individual safety as well. It could also be used to communicate with crowds during large events.

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

More risk of injury and patron property damage.

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

There is no significant impact on the operating budget anticipated.

| Impact | 2019 | 2020 | 2021 | 2022 | 2023 | Total |
|--------------------|------|------|------|------|------|-------|
| Revenue | | | | | | - |
| Personnel | | | | | | - |
| Operations - Cont. | | | | | | - |
| Operations - Com. | | | | | | - |
| Total | - | - | - | - | - | - |

6) **Project Status:**

New

Previously Approved in 2018-2022 CIP for year(s):

If previously approved, project cost in 2018-2022 CIP:

| |
|--|
| |
| |

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

| Phase | Prior year | 2019 | 2020 | 2021 | 2022 | 2023 | Total |
|-----------|------------|------|--------|------|------|------|--------|
| Construct | | | 37,000 | | | | 37,000 |
| | | | | | | | - |
| | | | | | | | - |
| Total | - | - | 37,000 | - | - | - | 37,000 |

CIP Project: West Park Siren

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

Project Description

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

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

Install a storm warning siren that would cover all camping areas of East Park.

3) **Project Need/Justification:**

Parks are the most populated during the hazardous weather season. This safety and security system would allow us to warn patrons of dangerous situations in a much more responsive manner. This would not only help protect property but individual safety as well. It could also be used to communicate with crowds during large events.

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

More risk of injury and patron property damage.

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

There is no significant impact on the operating budget anticipated.

| Impact | 2019 | 2020 | 2021 | 2022 | 2023 | Total |
|--------------------|------|------|------|------|------|-------|
| Revenue | | | | | | - |
| Personnel | | | | | | - |
| Operations - Cont. | | | | | | - |
| Operations - Com. | | | | | | - |
| Total | - | - | - | - | - | - |

6) **Project Status:**

New

Previously Approved in 2018-2022 CIP for year(s):

If previously approved, project cost in 2018-2022 CIP:

| |
|--|
| |
| |

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

| Phase | Prior year | 2019 | 2020 | 2021 | 2022 | 2023 | Total |
|-----------|------------|------|--------|------|------|------|--------|
| Construct | | | 34,000 | | | | 34,000 |
| | | | | | | | - |
| | | | | | | | - |
| Total | - | - | 34,000 | - | - | - | 34,000 |

CIP Project: East Park Information Center

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

Project Description

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

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

Replace current information center with a pre-fabed building.

3) **Project Need/Justification:**

Current information center is badly deteriorating. The siding is rotted, portions of the overhang is rotted, and the North wall is unstable.

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

The structure will collapse.

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

There is no significant impact on the operating budget anticipated.

| Impact | 2019 | 2020 | 2021 | 2022 | 2023 | Total |
|--------------------|------|------|------|------|------|-------|
| Revenue | | | | | | - |
| Personnel | | | | | | - |
| Operations - Cont. | | | | | | - |
| Operations - Com. | | | | | | - |
| Total | - | - | - | - | - | - |

6) **Project Status:**

New

Previously Approved in 2018-2022 CIP for year(s):

If previously approved, project cost in 2018-2022 CIP:

| |
|--|
| |
| |

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

| Phase | Prior year | 2019 | 2020 | 2021 | 2022 | 2023 | Total |
|-----------|------------|------|--------|------|------|------|--------|
| Construct | | | 15,000 | | | | 15,000 |
| | | | | | | | - |
| | | | | | | | - |
| Total | - | - | 15,000 | - | - | - | 15,000 |

CIP Project: Court Service Entrance Remodel

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

Project Description

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

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

Construct a wall with pass through window in reception area of Court Services for secure entry into the office.

3) **Project Need/Justification:**

Court Services provides direct supervision of adult and juvenile felony and misdemeanor offenders. This project would provide a secure entrance into the office and enhance staff safety. Personal safety is a priority as officers routinely interact with high risk offenders.

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

Risk to personal safety.

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

There is no significant impact on the operating budget anticipated.

| Impact | 2019 | 2020 | 2021 | 2022 | 2023 | Total |
|--------------------|------|------|------|------|------|-------|
| Revenue | | | | | | - |
| Personnel | | | | | | - |
| Operations - Cont. | | | | | | - |
| Operations - Com. | | | | | | - |
| Total | | - | | | | - |

6) **Project Status:**

New

Previously Approved in 2018-2022 CIP for year(s):

| |
|------|
| 2018 |
|------|

If previously approved, project cost in 2018-2022 CIP:

| |
|--------|
| 12,500 |
|--------|

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

| Phase | Prior year | 2019 | 2020 | 2021 | 2022 | 2023 | Total |
|-----------|------------|------|--------|------|------|------|--------|
| Construct | | | 15,000 | | | | 15,000 |
| | | | | | | | - |
| | | | | | | | - |
| Total | - | | 15,000 | | - | - | 15,000 |



Harvey County Capital Improvement Program

CIP Project: Bridge M-7.6 Replacement

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

Project Description

1) **Location:** NW 36th, 0.5 mile east of N. River Park over the Little Ark River

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

Remove existing bridge and replace. This bridge replacement will be contracted out, with inspection done in-house.

3) **Project Need/Justification:**

Existing 5-span prestressed concrete T-beam bridge built in 1973 is functionally obsolete. The bridge carries traffic to Harvey County West Park. Asphalt surfacing is in poor condition, and four H-pile pier rows catch drift in the channel, and major repair to a pier was done in 2014 due to failure of a piling. Existing bridge is 182 feet long. Significant channel improvements need to be made to adequately contain the river and protect the bridge from erosion at abutments. Construction will be contracted out, with inspection performed in-house.

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

Continued deterioration; failure due to accumulated drift against piers during high water event; reduced load rating; risk to public welfare; road closure; reduced access to county park.

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

There is no significant impact on the operating budget anticipated.

| Impact | 2019 | 2020 | 2021 | 2022 | 2023 | Total |
|--------------------|------|------|------|------|------|-------|
| Revenue | | | | | | - |
| Personnel | | | | | | - |
| Operations - Cont. | | | | | | - |
| Operations - Com. | | | | | | - |
| Total | - | - | - | - | - | - |

6) **Project Status:**

New

Previously Approved in 2018-2022 CIP for year(s):

| |
|------|
| 2018 |
|------|

If previously approved, project cost in 2018-2022 CIP:

| |
|-----------|
| 1,200,000 |
|-----------|

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

| Phase | Prior year | 2019 | 2020 | 2021 | 2022 | 2023 | Total |
|-----------|------------|------|-----------|------|------|------|-----------|
| Plan | | | | | | | - |
| Design | | | 85,000 | | | | 85,000 |
| Construct | | | 1,115,000 | | | | 1,115,000 |
| Total | - | - | 1,200,000 | - | - | - | 1,200,000 |

CIP Project: Replace Election Equipment

Requestor/Title/Department: Rick Piepho, County Clerk & Election Officer

Project Description

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

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

Replace 42 I votronic electronic voting machines and 1 Central ballot counting machine. Cost estimates based on RFP results obtained by Sedgwick County with provision to allow other counties to purchase equipment at the same cost per unit. Some funds have been saved in equipment reserve for this project.

3) **Project Need/Justification:**

Current equipment was purchased in 2006, but is 15 year old technology. At least one HAVA compliant machine per poll site is required by federal law. We currently operate 12 poll sites on election day, but we offer voters a choice to vote electronically or on a paper ballot, I would like to continue offering a choice. New equipment will be paper based with an audit trail required by KS Statutes and also meets HAVA requirements for accessibility.

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

Maintenance for the current equipment is still provided by the vender, but may not be offered in the future. There is more chance of election day machine failure with he current machines with each election.

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

There is no significant impact on the operating budget anticipated. Maintenance fee increases are anticipated and will be requested in departmental budgets.

| Impact | 2019 | 2020 | 2021 | 2022 | 2023 | Total |
|--------------------|------|------|------|------|------|-------|
| Revenue | | | | | | - |
| Personnel | | | | | | - |
| Operations - Cont. | | | | | | - |
| Operations - Com. | | | | | | - |
| Total | - | - | - | - | - | - |

6) **Project Status:**

New

Previously Approved in 2018-2022 CIP for year(s):

If previously approved, project cost in 2018-2022 CIP:

| |
|---------|
| 2019 |
| 185,000 |

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

| Phase | Prior year | 2019 | 2020 | 2021 | 2022 | 2023 | Total |
|--------------------|------------|------|------|---------|------|------|---------|
| Equipment Purchase | | | | 185,000 | | | 185,000 |
| | | | | | | | - |
| | | | | | | | - |
| Total | - | - | | 185,000 | - | - | 185,000 |

CIP Project: **Comprehensive Plan**

Requestor/Title/Department: Gina Bell / Planning, Zoning/ Environmental Director

Project Description

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

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

Create a new comprehensive plan for Harvey County.

3) **Project Need/Justification:**

Harvey County's last Comprehensive Plan was adopted in 2001. While the bones of what we have remains a good foundation for future land use, the remainder of the plan is coming to the end of it's useful life. The recession has provided us with slower growth than expected. The growth on South Kansas has been practically none existent compared to the projections in the current Comp Plan. The stats are pre-2000 census so they are very out dated. There is more information that needs updated than remains workable, so fixing what is there is not feasible. A new Comp Plan will be community driven. The process is a major undertaking and not something that current staff would be able to do in addition to existing duties. The Planning Commission has asked that I include this request during this budget cycle for funds in the future.

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

There is no immediate consequence except that the information gets further out of date each year that goes by. Realistically, the best time to work on a new Comprehensive Plan would be just prior to the release of the new census data form the 2020 census.

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

There is no money in our yearly budget for this kind of project. However, this is the project we need to keep our information current and forward thinking for future development in Harvey County.

| Impact | 2019 | 2020 | 2021 | 2022 | 2023 | Total |
|--------------------|------|------|------|------|------|-------|
| Revenue | | | | | | - |
| Personnel | | | | | | - |
| Operations - Cont. | | | | | | - |
| Operations - Com. | | | | | | - |
| Total | | | | | | - |

6) **Project Status:**

New

Previously Approved in 2018-2022 CIP for year(s):

If previously approved, project cost in 2018-2022 CIP:

| |
|--------|
| 2021 |
| 50,000 |

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

| Phase | Prior year | 2019 | 2020 | 2021 | 2022 | 2023 | Total |
|-------|------------|------|------|--------|------|------|--------|
| Plan | | | | 50,000 | | | 50,000 |
| | | | | | | | - |
| | | | | | | | - |
| Total | - | - | - | 50,000 | - | - | 50,000 |

CIP Project: **Lake Side Shower House**

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:

Install a new shower house that can also serve as a better weather protection for our patrons.

3) Project Need/Justification:

The shower house by the swim beach, on the lake side of the park, will need to be replaced. By replacing the building, it will be able to serve more park patrons and will have two purposes: a larger shower house, and a more appropriate storm protection.

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

The area will not be utilized due to the lack of facilities.

5) Briefly describe project impact on the operating budget:

There is no significant impact on the operating budget anticipated.

| Impact | 2019 | 2020 | 2021 | 2022 | 2023 | Total |
|--------------------|------|------|------|------|------|-------|
| Revenue | | | | | | - |
| Personnel | | | | | | - |
| Operations - Cont. | | | | | | - |
| Operations - Com. | | | | | | - |
| Total | - | - | - | - | - | - |

6) Project Status:

New

Previously Approved in 2017-2021 CIP for year(s):

| |
|------|
| 2020 |
|------|

If previously approved, project cost in 2017-2021 CIP:

| |
|--------|
| 72,500 |
|--------|

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

| Phase | Prior year | 2019 | 2020 | 2021 | 2022 | 2023 | Total |
|--------------|------------|------|------|--------|------|------|--------|
| Construct | | | | 72,500 | | | 72,500 |
| | | | | | | | - |
| | | | | | | | - |
| Total | - | - | - | 72,500 | - | - | 72,500 |

CIP Project: **Pave Roads & Camping Pads**

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

Project Description

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

2) Scope of Work to be Performed:

Pave all roads with asphalt, level and pave all camping pads with packed, crushed concrete.

3) Project Need/Justification:

The dirt roads at East Park are becoming potted and requiring more and more maintenance every season. Campers' biggest complaint is the rough roads and the dust that is created with the amount of traffic that we have during the camping season. Smooth, clean roads will create a welcoming environment for RV'ers to come into the park and not have to be concerned with the rough roads damaging their RV's mechanically or destroying belongings packed away inside. It would also help discourage/prevent ATV's from throwing rocks and kicking up dust.

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

Most modern campgrounds/parks have paved roads in high traffic areas. The risk of damaging property or aggravating health issues (allergies/asthma) will discourage people from visiting the park.

5) Briefly describe project impact on the operating budget:

There is no significant impact on the operating budget.

| Impact | 2019 | 2020 | 2021 | 2022 | 2023 | Total |
|--------------------|------|------|------|------|------|-------|
| Revenue | | | | | | - |
| Personnel | | | | | | - |
| Operations - Cont. | | | | | | - |
| Operations - Com. | | | | | | - |
| Total | - | - | - | - | - | - |

6) Project Status:

New

Previously Approved in 2018-2022 CIP for year(s):

If previously approved, project cost in 2018-2022 CIP:

| |
|---------|
| 2021 |
| 150,000 |

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

| Phase | Prior year | 2019 | 2020 | 2021 | 2022 | 2023 | Total |
|-----------|------------|------|------|---------|------|------|---------|
| Construct | | | | 150,000 | | | 150,000 |
| | | | | | | | - |
| | | | | | | | - |
| Total | - | - | - | 150,000 | - | - | 150,000 |

CIP Project: **Storage Shed**

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

Project Description

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

2) Scope of Work to be Performed:

Install a metal shed to store Parks Department equipment.

3) Project Need/Justification:

Currently, we use the old shop at the Horse Trail entrance to store machinery and supplies in. The building is beyond repair and could become a safety & security risk. Adding a new storage building near the office would increase security, safety, as well as protection for our equipment.

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

The Parks Department needs a secured facility to store equipment and materials inside, away from the elements. By doing so, this would protect our equipment, increasing longevity of such items and lowering the risk of the theft and/or vandalism.

5) Briefly describe project impact on the operating budget:

There is no significant impact on the operating budget anticipated.

| Impact | 2019 | 2020 | 2021 | 2022 | 2023 | Total |
|--------------------|------|------|------|------|------|-------|
| Revenue | | | | | | - |
| Personnel | | | | | | - |
| Operations - Cont. | | | | | | - |
| Operations - Com. | | | | | | - |
| Total | - | - | - | - | - | - |

6) Project Status:

New

Previously Approved in 2018-2022 CIP for year(s):

If previously approved, project cost in 2018-2022 CIP:

| |
|--------|
| 2022 |
| 12,000 |

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

| Phase | Prior year | 2019 | 2020 | 2021 | 2022 | 2023 | Total |
|-----------|------------|------|------|------|--------|------|--------|
| Construct | | | | | 15,000 | | 15,000 |
| | | | | | | | - |
| | | | | | | | - |
| Total | - | - | - | - | 15,000 | - | 15,000 |

CIP Project: **Roofing Project**

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:

Replace the roof on the residence garage and old concession stand in metal to match the house.

3) Project Need/Justification:

Both roofs are old composite style shingles and have not been replaced for many years. Roofs are beginning to show age and will not protect the structure from the elements.

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

Roofs will leak. The water damage will/could be more costly to repair than replacing the roof in the long term.

5) Briefly describe project impact on the operating budget:

There will be no significant impact on the operating budget.

| Impact | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|--------------------|------|------|------|------|------|-------|
| Revenue | | | | | | - |
| Personnel | | | | | | - |
| Operations - Cont. | | | | | | - |
| Operations - Com. | | | | | | - |
| Total | - | - | - | - | - | - |

6) Project Status:

New

Previously Approved in 2018-2022 CIP for year(s):

If previously approved, project cost in 2018-2022 CIP:

| |
|--------|
| 2022 |
| 15,000 |

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

| Phase | Prior year | 2019 | 2020 | 2021 | 2022 | 2023 | Total |
|--------------|------------|------|------|------|--------|------|--------|
| Construct | | | | | 15,000 | | 15,000 |
| | | | | | | | - |
| | | | | | | | - |
| Total | - | - | - | - | 15,000 | - | 15,000 |



Harvey County Capital Improvement Program

CIP Project: **Hesston Road Major Modification**

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

Project Description

1) Location: Hesston Road, from Newton City limits north to NW 108th

2) Scope of Work to be Performed:

Milling; Concrete Pavement Patching; Full-Depth Joint Cutting; Shoulder Base Stabilization & Construction; Surfacing; Drainage Improvements

3) Project Need/Justification:

Pavement is distressed and oxidized, losing aggregate from a 2011 light-weight aggregate seal. Hesston Rd. is our most narrow paved road at 22'. It would be made more narrow by simply applying another lift of asphalt. Paved shoulders would eliminate the frequent maintenance need of placing aggregate shouldering material to prevent pavement edge drop-offs, enhance safety, and would provide new surfacing without losing road width. Cutting existing concrete pavement laterally full depth at proper intervals would prevent dangerous thermal buckling we see every season. Ditch grading would improve drainage in some areas. Work will be contracted with inspection done in-house.

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

Eventual delamination of asphalt from concrete pavement; further deterioration of concrete pavement; safety. Hesston Road has the highest ADT (Average Daily Traffic) of all county roads, and it is the most narrow paved road. Because of this fact, it is a costly annual operation replacing shoulder material lost due to soft shoulders at the pavement edge.

5) Briefly describe project impact on the operating budget:

The following impacts on the operating budget are anticipated and will be requested in departmental budgets.

| Impact | 2019 | 2020 | 2021 | 2022 | 2023 | Total |
|--------------------|------|------|------|------|------|-------|
| Revenue | | | | | | - |
| Personnel | | | | | | - |
| Operations - Cont. | | | | | | - |
| Operations - Com. | | | | | | - |
| Total | - | - | - | - | - | - |

6) Project Status: New
 Previously Approved in 2018-2022 CIP for year(s):

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| |
| |

 If previously approved, project cost in 2018-2022 CIP:

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|--|
| |
| |

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

| Phase | Prior year | 2019 | 2020 | 2021 | 2022 | 2023 | Total |
|-----------|------------|------|------|-----------|------|------|-----------|
| Plan | | | | | | | - |
| Design | | | | 70,000 | | | 70,000 |
| Construct | | | | 4,500,000 | | | 4,500,000 |
| Total | - | - | - | 4,570,000 | - | - | 4,570,000 |

CIP Project: East Park Docks

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

Project Description

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

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

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

3) **Project Need/Justification:**

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

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

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

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

There is no significant impact on the operating budget anticipated.

| Impact | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|--------------------|------|------|------|------|------|-------|
| Revenue | | | | | | - |
| Personnel | | | | | | - |
| Operations - Cont. | | | | | | - |
| Operations - Com. | | | | | | - |
| Total | - | - | - | - | - | - |

6) **Project Status:**

New

Previously Approved in 2018-2022 CIP for year(s):

If previously approved, project cost in 2018-2022 CIP:

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|--|
| |
| |

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

| Phase | Prior year | 2019 | 2020 | 2021 | 2022 | 2023 | Total |
|-----------|------------|------|------|------|------|--------|--------|
| Construct | | | | | | 48,750 | 48,750 |
| | | | | | | | - |
| | | | | | | | - |
| Total | - | - | - | - | - | 48,750 | 48,750 |

CIP Project: West Park Docks

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

Project Description

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

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

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

3) **Project Need/Justification:**

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

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

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

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

There is no significant impact on the operating budget anticipated.

| Impact | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|--------------------|------|------|------|------|------|-------|
| Revenue | | | | | | - |
| Personnel | | | | | | - |
| Operations - Cont. | | | | | | - |
| Operations - Com. | | | | | | - |
| Total | - | - | - | - | - | - |

6) **Project Status:**

New

Previously Approved in 2018-2022 CIP for year(s):

If previously approved, project cost in 2018-2022 CIP:

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|--|
| |
| |

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

| Phase | Prior year | 2019 | 2020 | 2021 | 2022 | 2023 | Total |
|-----------|------------|------|------|------|------|--------|--------|
| Construct | | | | | | 48,750 | 48,750 |
| | | | | | | | - |
| | | | | | | | - |
| Total | - | - | - | - | - | 48,750 | 48,750 |

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