



# HARVEY COUNTY

Harvey County Camp Hawk

Harvey County East Park



# ADOPTED BUDGET

Harvey County West Park



# 2021

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



## **HARVEY COUNTY 2020 OFFICIALS**

### **COMMISSIONERS**

George “Chip” Westfall	1 <sup>st</sup> District
Randy Hague	2 <sup>nd</sup> District
Ron Krehbiel	3 <sup>rd</sup> District

### **ELECTED OFFICIALS**

Rick Piepho	County Clerk
Emily Nichols	County Treasurer
David Yoder	County Attorney
Raquel Langley	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
Justin Bland	Solid Waste Director
Michele Lowery	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

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

## Communication

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

## Customer Focus and Public Relations

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

## Initiative

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

## Safety

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

## Harvey County Values

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Integrity  
Respect  
Understanding  
Well-being  
Courtesy  
Humor

## Teamwork

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

## COMMUNITY ENGAGEMENT

Harvey County seeks to engage community stakeholders in order to promote collaboration, civic engagement and innovative opportunities.

## COMMUNITY MARKETING

Harvey County will promote the region as a quality place to live, work and play.

## INTERNAL COLLABORATION

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

## SERVICES

Harvey County strives to provide outstanding public services while being good stewards of tax dollars, keeping taxes and fees reasonable.

## WORKFORCE

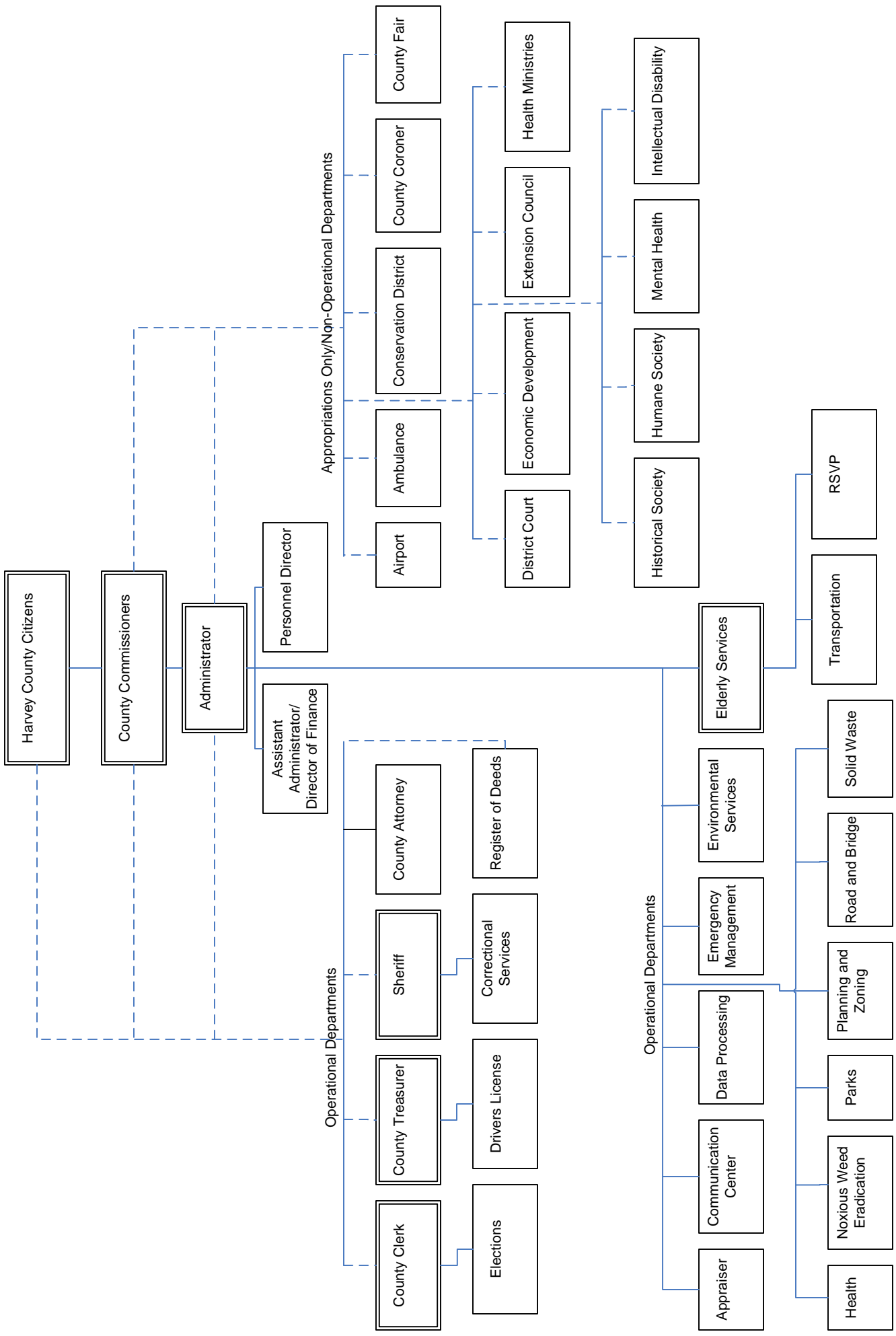
Harvey County will invest in a high-quality workforce in order to ensure great customer service and service delivery.

# STRATEGIC GOALS



2020-2024

# HARVEY COUNTY, KANSAS



# Harvey County Commission Districts

## Commission District #1

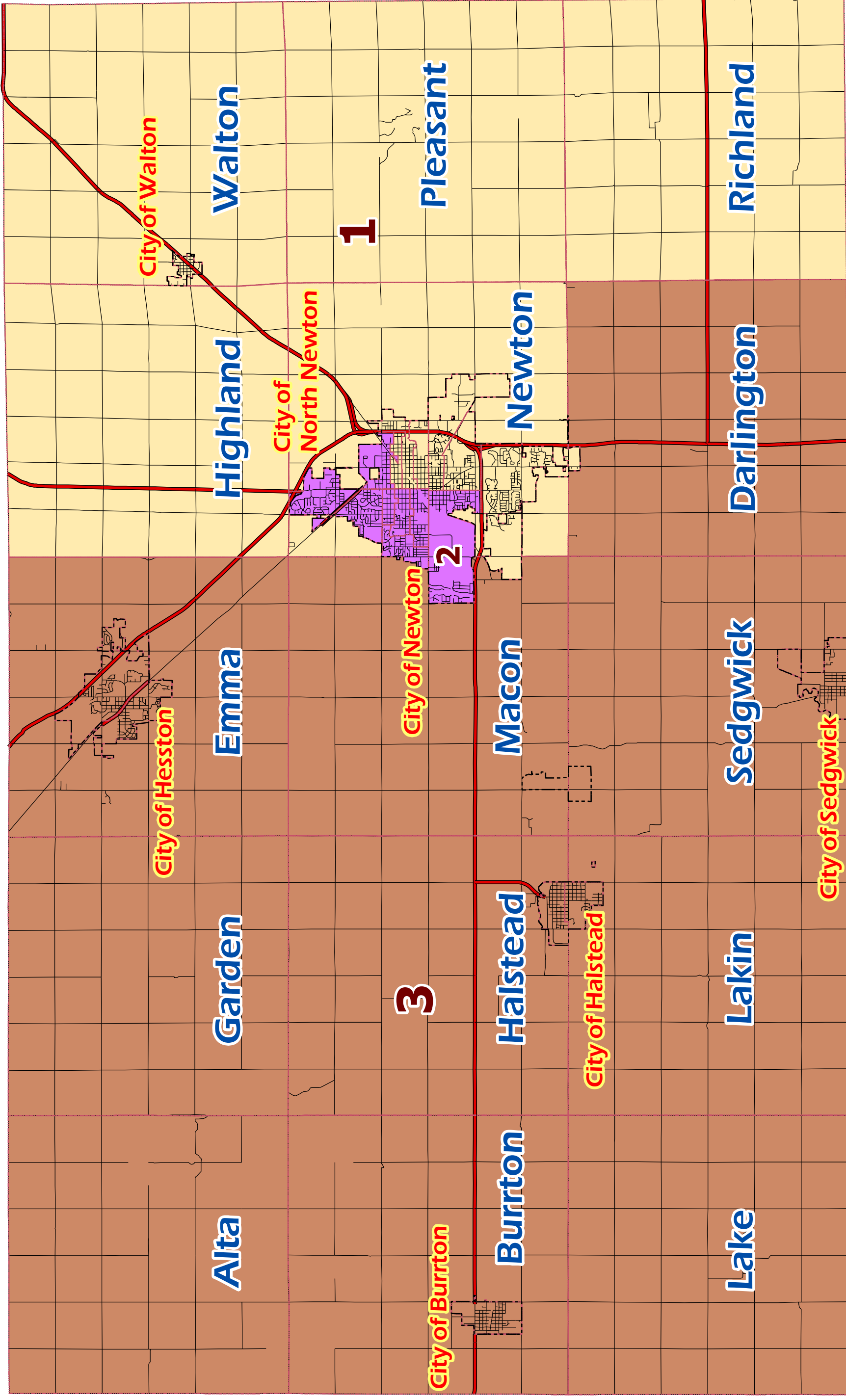
- Newton 1-1
- Newton 1-2
- Newton 3-1
- Newton 3-2
- Newton 3-3
- Newton 3-4
- Walton City
- Highland Township
- Newton Township
- Pleasant Township
- Richland Township
- Walton Township

## 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
- 2ND
- 3RD

**Harvey County**  
 Clerk - 2/21/2012

00.51    2 Miles

# HARVEY COUNTY 2021 ADOPTED BUDGET

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**Harvey County – 2021 Budget**

**1 Department**  
County Clerk

**2 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.

**3 Department/Program Information**  
The general duties of the County Clerk include but are not limited to:  

- Recording and maintaining the proceedings of the Board of County Commissioners
- Record receipts and expenditures for the County and issue warrants
- Prepare tax rolls for taxes levied and assessed by the state, county, municipalities, townships, school districts, and any other special taxes levied
- Issue licenses for cereal malt beverages, fishing, hunting, and boat permits
- File documented claims for qualifying taxpayers

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

**4 2019 Accomplishments**  

- Continued implementation and training for C.C. financial management system
- Continued implementation and training for eCompass commission agenda and minutes software
- Continued scanning and archiving historical commission minutes & resolutions
- Create and maintain COOP plan
- Continued training for staff

**5 2020 Goals/Objectives/Initiatives/Performance Measures**  

- Continue utilization and expand usage of financial management system and commission agenda and minutes software
- Review and adjust to new tax calendar which may be implemented due to tax lid legislation
- Continue creation and maintenance of COOP plan
- Review and implement procedures related to bank transition, including utilization of positive pay
  - 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

**6 2021 Goals/Objectives/Initiatives/Performance Measures**  

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

**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-** Conduct all office functions in an impartial 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.

**Overview**

The 2021 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 was 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. 2019 Department Accomplishments/Highlights**
- 5. 2020 Department Level Goals and Objectives**
- 6. 2021 Department Level Goals and Objectives**
- 7. Department's Alignment with County's Mission and Values**

HARVEY COUNTY 2021 BUDGET						
Department: County Clerk						
Program Revenue - Fund/Dept. No: 001-09-xxxx						
Account	Description	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 ADOPTED
4220	Fish and Game Licenses	\$327	\$390	\$115	\$293	\$255
4221	Federal Duck Stamp Sales	199	(163)	121	121	100
	<b>Charges for Services</b>	<b>\$526</b>	<b>\$227</b>	<b>\$236</b>	<b>\$414</b>	<b>\$355</b>
4615	Miscellaneous Revenue	\$2,029	\$2,119	\$1,210	\$1,515	\$1,250
	<b>Miscellaneous</b>	<b>\$2,029</b>	<b>\$2,119</b>	<b>\$1,210</b>	<b>\$1,515</b>	<b>\$1,250</b>
		<b>\$2,555</b>	<b>\$2,346</b>	<b>\$1,441</b>		<b>\$1,605</b>
Expenditures - Fund/Dept. No: 001-09-xxxx						
5000	Regular Salaries & Wages	\$182,269	\$191,336	\$202,377	\$276,666	\$285,756
5040	Part-time Salaries & Wages			6,400		875
5080	Overtime Salaries & Wages			1,750	1,750	850
	Fringe Benefits			66,329	65,457	75,354
	<b>Personnel</b>	<b>\$251,921</b>	<b>\$259,535</b>	<b>\$276,857</b>	<b>\$276,666</b>	<b>\$285,756</b>
6120	Telephone	\$1,005	\$999	\$1,000	\$1,000	\$1,000
6145	Travel	508	398	800	450	500
6147	Training & Development	940	2,010	1,550	2,000	1,850
6445	Equipment	1,132	840	1,150	1,000	1,150
6685	Other Purchases	2,926	2,064	2,300	2,400	2,300
	<b>Contractual</b>	<b>\$6,511</b>	<b>\$6,311</b>	<b>\$6,800</b>	<b>\$6,850</b>	<b>\$6,800</b>
6700	Office Supplies	\$681	\$597	\$700	\$650	\$700
	<b>Commodities</b>	<b>\$681</b>	<b>\$597</b>	<b>\$700</b>	<b>\$650</b>	<b>\$700</b>
	<b>Total Expenditures</b>	<b>\$259,113</b>	<b>\$266,443</b>	<b>\$284,357</b>	<b>\$284,166</b>	<b>\$293,256</b>
	<b>FTE Staff</b>	4.20	4.20	4.20	4.20	4.20

Account Number or Line Item

Fund Number

Department Number

2021 Budget as Adopted on August 11, 2020

Jan. 1, 2018 to Dec. 31, 2018 Actual Expenditures

Jan. 1, 2019 to Dec. 31, 2019 Actual Expenditures

2020 Budget as Adopted on August 13, 2019

2020 Adjusted Budget as of June 2020

Department and Fund

**HARVEY COUNTY  
2021 BUDGET**

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

Position	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 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
<b>Total FTE Staff</b>	<b>4.20</b>	<b>4.20</b>	<b>4.20</b>	<b>4.20</b>	<b>4.20</b>

Job Titles/Positions within  
the department

Full Time Equivalent  
Summary: Provides FTE  
count of the department for  
the Adopted Year, Adjusted  
Current Year (06/2020),  
Adopted Current Year  
(08/2020), and Previous Two  
Year Actuals

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

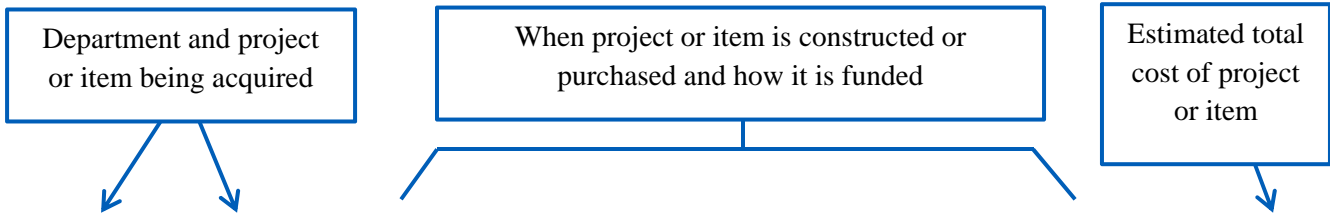
Department and project or item to be received

Estimated lifespan of project or item

Equipment Replacement Plan Summary - 2021-2025								
Item Number	Department	Item	Estimated Lifespan (in years)	2021	2022	2023	2024	2025
	Administration	Computer- Laptop 2017 (DB)	3	1,200				
	Administration	Computer 2018 (AS)	3	800				
	Administration	Computer 2018 (VS)	3	800				
	Administration	Computer 2018 (LK)	3	800				
	Administration	Computer 2018 (DV)	3	800				
	Attorney	Desktop Computers - 3	3	2,400				
	Attorney	Computer Monitors - 4	5	800				
	Attorney	Executive Chair	5	400				
	Attorney	Desk - Legal Assistant	10	975				
	Attorney	Desk & Credenza - CA	10	1,460				
	District Court	Server to County	1	3,600				
	District Court	6-Computers	3	6,000				
	District Court	Rec/Sound Sys S. Crt	7	11,000				
	District Court	Copier Dist Crt	7	7,000				
	District Court	Chair KMW AA	10	400				

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 - 2020-2024																
Page	Department	Program Description	2020		2021		2022		2023		2024		5-year CIP Total		Grand Total	
			Prior	Cash	Bond	Cash	Bond	Cash	Bond	Cash	Bond	Cash	Bond	Cash		Bond
	District Court	Carpet Replacement	6,500	6,500	-	-	-	-	-	-	-	-	-	6,500	-	6,500
	Courthouse General	Carpet Replacement	25,000	25,000	-	-	-	-	-	-	-	-	-	25,000	-	25,000
	Courthouse General	Website Update	-	50,000	-	-	-	-	-	-	-	-	-	50,000	-	50,000
	Courthouse General	Exterior Security Improvements	-	7,500	-	-	-	-	-	-	-	-	-	7,500	-	7,500
	Parks	East Park 50 AMP Service Upgrade	30,000	10,000	-	-	-	-	-	-	-	-	-	10,000	-	10,000
	Parks	West Park 50 AMP Service Upgrade	20,000	20,000	-	-	-	-	-	-	-	-	-	20,000	-	20,000
	Parks	East Park Information Center	-	15,000	-	-	-	-	-	-	-	-	-	15,000	-	15,000
	Parks	Playground Equipment Replacement- Camp Hawk	-	30,000	-	-	-	-	-	-	-	-	-	30,000	-	30,000
	Parks	Playground Equipment Replacement- Walnut Grove	-	30,000	-	-	-	-	-	-	-	-	-	30,000	-	30,000
	Road and Bridge	Paved Road Improvements	1,885,000	2,043,000	-	-	2,043,000	-	2,043,000	-	2,043,000	-	-	8,172,000	-	8,172,000
	Road and Bridge	Bridge M-7.6 Replacement (Sp. Highway Partial)	-	123,000	-	-	-	-	-	-	-	-	-	123,000	-	123,000
	Road and Bridge	Unpaved Road Improvements	75,000	50,000	-	50,000	50,000	-	50,000	-	50,000	-	-	250,000	-	250,000

## 2021 Harvey County Budget Timeline

February 19	CIP kick-off meeting with Department Heads
March 2-13	Work on preliminary revenue estimates and kick-off documents
March 11	Budget Kick-off meeting with Department Heads
March 13	CIP Forms due to Administration
April 3	Budget requests due to Administration
May 4 – May 8	Department budget meetings with Administration
June 2 – June 4	Department budget hearings with County Commissioners
June 5 – June 26	Draft recommended budget
June 15	Last date to receive estimated assessed valuations
June 16 (after mtg.)	Budget Work Session to discuss supplemental request
June 30	Present recommended budget to County Commissioners
July 8 (Wednesday)	Meet with County Commissioners to discuss budget
July 20	“Last Up Day” – Set maximum tax levy and approve notice of budget hearing
July 20	Send hearing notice to The Newton Kansan
July 23	Publish hearing notice in The Newton Kansan
August 11	2021 Public Budget Hearing at 10:00 A.M.
August 11	2021 Budget Adoption
August 25	Adopted budget due to County Clerk
November 24	Present formal budget document to County Commissioners

**2021 HARVEY COUNTY BUDGET VALUATION AND MILL LEVIES**

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

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

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

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

	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
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

	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
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

	<b>2019</b>	<b>2020</b>	<b>2021*</b>
Valuation November 1, Prior Year	\$305,910,064	\$319,826,410	\$322,002,493
Mill Levy	42.275	42.356	42.625

\* 2021 is an estimated valuation and mill levy



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

	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2020 Estimate</b>	<b>2021 Rec</b>
General Fund	134.60	132.36	131.91	131.87	130.43
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	9.98	10.50	10.50	10.50	10.50
Elderly Services Fund - Admin.	2.00	2.00	2.00	2.00	2.00
Elderly Services Fund - RSVP	1.00	0.00	0.00	0.00	0.00
Technology Fund - Reg. of Deeds	0.50	0.50	0.50	0.50	0.50
Elderly Services Transport. Fund	2.80	2.80	3.25	3.25	3.25
Diversion Fund	0.50	0.55	0.55	0.55	0.45
Health Grants Fund	4.53	5.63	5.18	7.79	7.33
RSVP Grant Fund	0.00	1.00	1.00	1.00	1.00
<b>Total FTE</b>	<b>172.16</b>	<b>171.34</b>	<b>170.89</b>	<b>173.46</b>	<b>171.46</b>



### COUNTY PROFILE

#### History

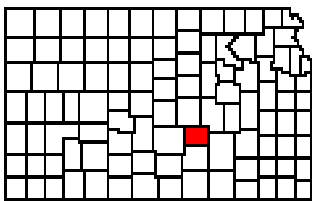
Named for James M. Harvey (1833-1894), governor of Kansas and U.S. senator, Harvey County's history has included the intrigue of cowboys and saloons, lively railroad activity, and successful settlements of wheat farmers from Russian Mennonite communities. During the 1870s, the county seat, Newton, became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

Based on the US Census 2019 population estimate, Harvey County is the 14<sup>th</sup> largest county by population in the state with a total population of 34,429. The population density for the County is 64.3 people per square mile. The population is diverse with 5.7% of the population under 5 years, 24 % is under 18 years, and 19.8% is over the age of 65. Of the total population, 50.7% identify as a female, while 49.3% identify as male.

#### Demographics

According to the US Census 2019 population estimate, 82.4 percent of Harvey County residents report they are White/Caucasian, 1.8 percent Black or African American, 1.0 percent American Indian/Alaska Native, 1.1 percent consider themselves to be Asian, and 2.5 percent from two or more races. Hispanic or Latino of any race accounted for 12.1 percent of the population.

#### Education

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

One school that provides an 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.

The total school enrollment in Harvey County was 5,666 students for the 2020 school year with a minority enrollment total of 30%, according to the

most recent public school review. The average student to teacher ratio is 14:1.

Based on the US Census findings in 2019, 91 percent of Harvey County residents reported having at least a high school diploma. This is above the US average of 87.7 percent. In addition to this, Harvey County residents holding a Bachelor degree or higher accounted for 31 percent of the total population. This was in line with the United States average of 31.5 percent.



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 reconstructed 7,000 foot runway that accommodates commercial jets and a 3,500 crosswind runway that can handle private and corporate aircraft. Thanks to a variety of federal grant programs, the Newton City/County Airport is



undergoing a variety of surfacing upgrades to the taxiways and run way. The largest project is set to take place in 2021 and will feature a \$7 million dollar improvement for the taxiway.

Regularly scheduled air service is available at Mid-Continent Airport, located in Wichita, but the Newton City/County Airport maintains a full service FBO.

### 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 2018, the County Attorney's Office filed 2,741 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 18.9 in 2019. This was lower than the State of Kansas total of 29.3 offenses. This lower total indicates the level of commitment by law enforcement to prevent crime and keep Harvey County a safe place.

### 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 794 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.



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. Since that time, several additional murals have been constructed throughout the community of Newton to showcase the towns appreciation of art that can be shared by everyone.

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, 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. This makes up just one piece of the nearly 750 employers that operate in Harvey County.

#### Property Values/Tax Payers

In 2020, the assessed value of taxable tangible property increased to \$319,826,410. Of that total, residential property accounted for nearly half of the total appraised valuation in Harvey County. Agriculture property was the second largest with Commercial and Industrial locations accounting for the third highest category of the assessed value of taxable tangible property in Harvey County.

#### 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.

**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.

**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 82.1 percent, which is below the national urban area average of 100 making this area of the country very economical for those looking to establish permanent residence.

Housing is a particular bargain in the Harvey County market. According to the 2019 US Census Bureau data, the median price for (previously owned) single-family homes was \$123,100. There were also 14,872 housing units and 13,383 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 \$56,051. The poverty rate for Harvey County was 10.4, which is slightly below the United States total of 11.8 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
- Board of Community Corrections
- Regional Youth Advisory Board

- Aviation Board
- Little Arkansas River Water Board
- Regional Economic Area Partnership Board
- Harvey County Public Building Commission
- Fairgrounds Site Development
- Community Development Disability Organization (CDDO) Board
- Prairie View Advisory Board
- Retired and Senior Volunteer Program (RSVP) Advisory Council
- Coordinated Transit District
- Emergency Communications Advisory Board
- Council on Aging
- Economic Development Council
- 9<sup>th</sup> Judicial Nominating Commission
- Regional Planning Commission
- South Central Kansas Economics Development District (SCKEDD) Board
- Parks and Recreation Board
- 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.

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, and Public-Private Partnership. He also serves as a board member on the Kansas Association of Counties (KAC), fulfilling the role of Vice-President in 2019 and President in 2020.

### 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. His current term expires in

January 2021. Additionally, Commissioner Hague serves as the Chair of the County Commission. In addition to this, he represents the BOCC on the Coordinated Transit Board, Public Building Commission, Local Emergency Planning Commission (LEPC), Economic Development Council, 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. His current term expires in January 2021. Additionally, Commissioner Krehbiel serves as the Vice-Chair of the BOCC. In addition to this, he 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-** Raquel Langley
- **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 based on 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, transportation 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.

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

	2018 Actual	2019 Actual	2020 Budget	2020 Estimate	2021 Adopted
<b>Taxes</b>					
Ad Valorem Property Tax	\$ 8,080,137	\$ 8,193,663	\$ 8,657,586	\$ 8,783,554	\$ 9,048,589
Delinquent Tax	245,152	111,632	164,342	114,751	111,294
Penalties & Interest	253,885	226,164	109,882	93,889	101,552
Motor Vehicle Tax	957,117	974,878	952,215	952,215	1,001,962
Recreational Vehicle Tax	12,617	13,135	12,687	12,687	13,589
16/20M Tax	9,604	10,423	10,375	10,375	10,063
Commercial Motor Veh. Tax.	48,407	48,643	49,655	49,655	54,878
Watercraft Tax	-	-	4,984	-	5,246
Neighborhood Revitalization	(33,094)	(31,010)	(27,198)	(27,198)	(25,507)
Tax Increment Financing	(23)	(142)	(37,922)	-	(41,506)
Local Sales & Use Tax	2,326,327	2,463,546	2,350,429	2,262,636	2,194,757
Mineral Production Tax	1,608	1,684	1,662	1,203	1,251
Liquor Drink Tax	3,513	3,679	3,672	2,759	3,291
<b>Total</b>	<b>11,905,250</b>	<b>12,016,295</b>	<b>12,252,369</b>	<b>12,256,526</b>	<b>12,479,459</b>
<b>Licenses &amp; Permits</b>					
Cremation Permits	9,435	1,610	7,426	6,374	7,134
Fireworks Permits	100	50	75	50	50
Building Permits	8,847	6,867	5,500	4,355	5,050
Zoning Fees	300	-	-	-	-
Variance Fees	300	300	300	300	300
Platting Fees	-	300	300	300	300
Conditional Use Fees	600	1,800	900	600	900
Water Analysis Reimburse.	3,104	3,076	2,105	2,877	2,993
Environmental Fees	11,880	10,590	11,965	10,685	11,295
<b>Total</b>	<b>34,566</b>	<b>24,593</b>	<b>28,571</b>	<b>25,541</b>	<b>28,022</b>
<b>Intergovernmental</b>					
District Coroner Distribution	13,054	8,998	6,198	6,205	6,193
Health - State Formula	23,731	23,519	23,355	24,944	18,107
Emergency Mgmt. Assist.	31,763	31,594	31,454	32,654	32,654
<b>Total</b>	<b>68,548</b>	<b>64,111</b>	<b>61,007</b>	<b>63,803</b>	<b>56,954</b>
<b>Charges for Service</b>					
Copies of Reports	29,194	28,531	28,966	22,350	23,197
Mortgage Registration Fees	75,592	4,386	-	-	-
Recording Fees	250,888	238,831	234,891	234,046	234,432
Franchise Fees	791	863	841	756	803
Revitalization Fees	9,937	9,476	9,787	6,767	6,704
Fish & Game Licenses	526	227	236	414	355
Election Filing Fees	1,091	1,280	3,232	5,755	1,040
Drivers License Renewals	90,784	43,680	43,205	30,540	43,305
Antique Admin Fee	18,920	10,085	9,851	10,279	10,310
Escrow Account Setup Fees	1,012	1,095	1,286	1,047	1,172
Court Fees	34,620	40,476	37,022	21,818	31,147



	2018 Actual	2019 Actual	2020 Budget	2020 Estimate	2021 Adopted
<b>Charges for Service (continued)</b>					
Indigent Defense Fees	\$ 3,747	\$ 5,205	\$ 4,216	\$ 3,891	\$ 3,659
Appraiser Fees	6,934	3,260	4,452	3,749	3,505
Special Sheriff Services	40,980	54,818	45,225	38,105	39,217
Fingerprinting Fees	28,860	27,361	29,896	21,905	26,996
Correctional Fees - Federal	794,723	925,893	829,280	786,751	805,623
Correctional Fees - State	29,460	25,500	18,210	26,521	27,103
Correctional Fees - Local	157,745	151,235	151,670	110,672	138,960
Alarm Fees	41,780	46,029	41,000	36,833	37,000
Public Health Fees	18,453	23,850	14,867	23,913	23,052
Medicare Fees	13,176	11,286	13,582	7,344	7,315
Insurance Fees	48,159	64,017	45,844	66,119	67,052
Healthwave/KanCare	22,150	19,174	23,946	23,217	23,751
Medicaid Reimbursement	727	-	-	-	-
Park Fees	206,527	215,418	211,508	207,148	232,483
<b>Total</b>	<b>1,926,776</b>	<b>1,951,976</b>	<b>1,803,013</b>	<b>1,689,940</b>	<b>1,788,181</b>
<b>Uses of Money &amp; Property</b>					
Interest on Idle Funds	317,711	498,570	395,856	182,088	61,565
Sale of Crops	44,435	31,980	31,606	30,094	35,479
Rents & Royalties	13,722	11,684	12,203	11,853	10,901
<b>Total</b>	<b>375,868</b>	<b>542,234</b>	<b>439,665</b>	<b>224,035</b>	<b>107,945</b>
<b>Miscellaneous Revenues</b>					
Miscellaneous Revenues	60,313	32,771	40,456	34,139	36,645
<b>Total</b>	<b>60,313</b>	<b>32,771</b>	<b>40,456</b>	<b>34,139</b>	<b>36,645</b>
<b>Reimbursements</b>					
Reimbursed Expenses	32,869	110,662	44,012	273,424	43,437
<b>Total</b>	<b>32,869</b>	<b>110,662</b>	<b>44,012</b>	<b>273,424</b>	<b>43,437</b>
<b>Other Revenues</b>					
Transfer In - Motor Vehicle	240,766	255,287	251,008	258,590	251,548
<b>Total</b>	<b>240,766</b>	<b>255,287</b>	<b>251,008</b>	<b>258,590</b>	<b>251,548</b>
<b>Total</b>	<b>\$ 14,644,956</b>	<b>\$ 14,997,929</b>	<b>\$ 14,920,101</b>	<b>\$ 14,825,998</b>	<b>\$ 14,792,191</b>

<b>General Fund Revenue Summary by Category</b>					
	2018 Actual	2019 Actual	2020 Budget	2020 Estimate	2021 Adopted
Taxes	\$ 11,905,250	\$ 12,016,295	\$ 12,252,369	\$ 12,256,526	\$ 12,479,459
Licenses & Permits	34,566	24,593	28,571	25,541	28,022
Intergovernmental	68,548	64,111	61,007	63,803	56,954
Charges for Service	1,926,776	1,951,976	1,803,013	1,689,940	1,788,181
Uses of Money & Property	375,868	542,234	439,665	224,035	107,945
Miscellaneous	60,313	32,771	40,456	34,139	36,645
Reimbursements	32,869	110,662	44,012	273,424	43,437
Other	240,766	255,287	251,008	258,590	251,548
<b>Total</b>	<b>\$ 14,644,956</b>	<b>\$ 14,997,929</b>	<b>\$ 14,920,101</b>	<b>\$ 14,825,998</b>	<b>\$ 14,792,191</b>

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

	2018 Actual	2019 Actual	2020 Budget	2020 Estimate	2021 Adopted
<b>County Commission</b>					
Personnel	122,963	133,375	135,142	140,938	157,453
Contractual	2,563	2,868	3,235	2,911	3,235
Commodities	-	-	15	-	-
	<b>125,526</b>	<b>136,243</b>	<b>138,392</b>	<b>143,849</b>	<b>160,688</b>
<b>Administration</b>					
Personnel	485,776	591,545	624,445	629,609	630,967
Contractual	7,382	14,009	27,418	23,418	22,418
Commodities	471	474	1,245	475	1,245
Capital Outlay	12,237	12,274	3,200	3,074	41,400
	<b>505,866</b>	<b>618,302</b>	<b>656,308</b>	<b>656,576</b>	<b>696,030</b>
<b>County Clerk</b>					
Personnel	251,921	259,535	276,857	276,666	285,756
Contractual	6,511	6,311	6,800	6,850	6,800
Commodities	681	597	700	650	700
Capital Outlay	-	-	-	-	-
	<b>259,113</b>	<b>266,443</b>	<b>284,357</b>	<b>284,166</b>	<b>293,256</b>
<b>Elections</b>					
Personnel	18,871	9,391	21,300	21,350	10,400
Contractual	36,890	45,937	40,000	39,550	40,100
Commodities	8,278	4,652	6,000	6,300	5,200
Capital Outlay	-	699	-	-	128,500
Transfers to Equip. Reserve	10,600	11,100	11,100	11,100	-
	<b>74,639</b>	<b>71,779</b>	<b>78,400</b>	<b>78,300</b>	<b>184,200</b>
<b>County Treasurer</b>					
Personnel	609,961	562,348	632,752	580,400	604,334
Contractual	15,227	14,006	42,525	29,003	43,515
Commodities	2,762	1,759	2,675	2,323	2,725
Capital Outlay	1,617	-	-	-	-
	<b>629,567</b>	<b>578,113</b>	<b>677,952</b>	<b>611,726</b>	<b>650,574</b>
<b>County Attorney</b>					
Personnel	651,189	675,839	773,406	762,002	778,980
Contractual	18,850	19,835	27,600	26,650	26,620
Commodities	6,065	5,976	6,350	6,350	6,600
Capital Outlay	3,461	4,239	16,400	16,400	21,035
	<b>679,565</b>	<b>705,889</b>	<b>823,756</b>	<b>811,402</b>	<b>833,235</b>

	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2020 Estimate</b>	<b>2021 Adopted</b>
<b>District Court</b>					
Personnel	19,563	(2,525)	-	-	-
Contractual	62,597	65,808	76,750	66,000	78,279
Commodities	15,673	14,551	17,150	16,500	15,621
Capital Outlay	35,115	30,056	26,900	26,900	28,750
Transfers to Equip. Reserve	4,500	10,000	-	-	-
	<b>137,448</b>	<b>117,890</b>	<b>120,800</b>	<b>109,400</b>	<b>122,650</b>
<b>Indigent Defense</b>					
Contractual	160,000	160,000	160,000	160,000	160,000
	<b>160,000</b>	<b>160,000</b>	<b>160,000</b>	<b>160,000</b>	<b>160,000</b>
<b>County Appraiser</b>					
Personnel	530,874	465,102	560,391	512,549	520,671
Contractual	65,297	79,974	71,571	76,178	73,675
Commodities	3,240	2,356	3,000	2,400	2,600
Capital Outlay	3,835	6,480	18,700	11,499	4,100
Transfers to Other Funds	25,000	-	-	-	-
	<b>628,246</b>	<b>553,912</b>	<b>653,662</b>	<b>602,626</b>	<b>601,046</b>
<b>Register of Deeds</b>					
Personnel	147,595	149,646	168,915	155,064	156,819
Contractual	2,110	3,284	6,475	5,005	6,450
Commodities	1,064	1,631	1,500	1,500	1,500
Capital Outlay	523	-	-	-	-
	<b>151,292</b>	<b>154,561</b>	<b>176,890</b>	<b>161,569</b>	<b>164,769</b>
<b>Planning, Zoning and Enviro.</b>					
Personnel	106,048	112,741	131,000	130,416	130,759
Contractual	8,322	6,756	10,750	10,150	10,750
Commodities	1,019	1,385	1,550	1,550	1,550
Capital Outlay	1,697	1,500	400	400	50,800
	<b>117,086</b>	<b>122,382</b>	<b>143,700</b>	<b>142,516</b>	<b>193,859</b>
<b>Information Technology</b>					
Personnel	100,700	86,832	93,905	86,831	88,251
Contractual	243,946	315,531	360,555	360,900	381,755
Commodities	935	2,031	2,500	2,500	2,500
Capital Outlay	33,328	65,077	53,000	53,000	70,800
Transfers to Equip. Reserve	23,700	3,700	3,700	3,700	3,700
	<b>402,609</b>	<b>473,171</b>	<b>513,660</b>	<b>506,931</b>	<b>547,006</b>

	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2020 Estimate</b>	<b>2021 Adopted</b>
<b>Courthouse Gen. - Dist. Coroner</b>					
Personnel	57,043	59,755	64,094	63,157	64,665
Contractual	145,914	103,042	154,175	153,175	154,175
Commodities	1,661	349	500	1,200	500
Less McPherson County Pmt	(48,726)	(57,400)	(55,000)	(55,000)	(55,000)
	<b>155,892</b>	<b>105,746</b>	<b>163,769</b>	<b>162,532</b>	<b>164,340</b>
<b>Courthouse General</b>					
Personnel	252,958	265,530	340,645	290,817	343,006
Contractual	764,740	792,394	831,813	829,175	872,287
Commodities	25,165	27,132	23,575	29,225	23,575
Capital Outlay	124,737	27,053	137,500	112,500	55,800
Transfers to Other Funds	669,400	803,500	159,000	-	90,000
	<b>1,837,000</b>	<b>1,915,609</b>	<b>1,492,533</b>	<b>1,261,717</b>	<b>1,384,668</b>
<b>Sheriff</b>					
Personnel	3,215,487	3,322,221	3,591,100	3,563,630	3,555,844
Contractual	851,443	933,900	848,530	877,974	855,583
Commodities	133,803	122,537	143,987	125,627	136,897
Capital Outlay	23,288	321,350	56,420	56,420	40,000
Transfers to Other Funds	276,500	399,500	334,000	334,000	188,000
Juvenile Detention Reim.	(2,687)	(4,106)	(2,300)	(2,300)	(2,300)
	<b>4,497,834</b>	<b>5,095,402</b>	<b>4,971,737</b>	<b>4,955,351</b>	<b>4,774,024</b>
<b>Communications</b>					
Personnel	974,785	1,054,195	1,157,494	1,130,472	1,143,336
Contractual	164,611	207,920	197,451	197,323	165,051
Commodities	17,263	6,671	8,300	8,300	8,300
Capital Outlay	49,189	17,943	3,000	3,000	3,000
	<b>1,205,848</b>	<b>1,286,729</b>	<b>1,366,245</b>	<b>1,339,095</b>	<b>1,319,687</b>
<b>Ambulance Appropriation</b>					
Contractual	730,888	752,961	786,844	786,844	792,195
	<b>730,888</b>	<b>752,961</b>	<b>786,844</b>	<b>786,844</b>	<b>792,195</b>
<b>Emergency Management</b>					
Personnel	151,879	163,572	182,418	179,437	181,713
Contractual	5,904	7,507	6,413	5,883	6,538
Commodities	3,256	3,179	3,750	3,100	3,625
Capital Outlay	3,545	1,763	1,350	1,350	1,500
	<b>164,584</b>	<b>176,021</b>	<b>193,931</b>	<b>189,770</b>	<b>193,376</b>
<b>Humane Society Appropriation</b>					
Contractual	9,000	9,000	9,000	9,000	9,000
	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>

	2018 Actual	2019 Actual	2020 Budget	2020 Estimate	2021 Adopted
<b>Stabilization Reserve</b>					
Contractual	-	-	2,970,000	185,000	2,920,000
	-	-	<b>2,970,000</b>	<b>185,000</b>	<b>2,920,000</b>
<b>CDDO Appropriation</b>					
Contractual	102,500	102,500	102,500	102,500	102,500
	<b>102,500</b>	<b>102,500</b>	<b>102,500</b>	<b>102,500</b>	<b>102,500</b>
<b>Conservation District Approp.</b>					
Contractual	20,000	20,000	20,000	20,000	20,000
	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Mental Health Appropriation</b>					
Contractual	141,200	141,200	151,200	151,200	151,200
	<b>141,200</b>	<b>141,200</b>	<b>151,200</b>	<b>151,200</b>	<b>151,200</b>
<b>Health</b>					
Personnel	311,258	313,822	349,398	346,836	390,767
Contractual	80,231	90,882	106,584	97,501	106,590
Commodities	64,292	86,824	66,630	75,295	88,203
Capital Outlay	8,495	5,833	9,500	7,192	9,400
Transfers to Health Grant Fund	58,905	59,257	106,846	78,631	85,267
	<b>523,181</b>	<b>556,618</b>	<b>638,958</b>	<b>605,455</b>	<b>680,227</b>
<b>Health Ministries Appropriation</b>					
Contractual	10,000	10,000	10,000	10,000	10,000
	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Harvey County Transportation</b>					
Transfers to Transportation Fund	33,400	33,400	33,400	33,400	33,400
	<b>33,400</b>	<b>33,400</b>	<b>33,400</b>	<b>33,400</b>	<b>33,400</b>
<b>Low Income Assist. Approp.</b>					
Contractual	5,000	5,000	5,000	5,000	5,000
	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Parks and Recreation</b>					
Personnel	358,914	390,535	415,905	411,741	421,267
Contractual	154,430	159,546	169,325	176,461	185,664
Commodities	43,582	38,995	46,747	43,901	45,990
Capital Outlay	88,005	78,583	120,000	120,000	39,500
Transfers to Other Funds	65,000	80,000	-	-	-
Bait Shop Revenue	(7,367)	(6,038)	(6,200)	(5,050)	(5,075)
	<b>702,564</b>	<b>741,621</b>	<b>745,777</b>	<b>747,053</b>	<b>687,346</b>

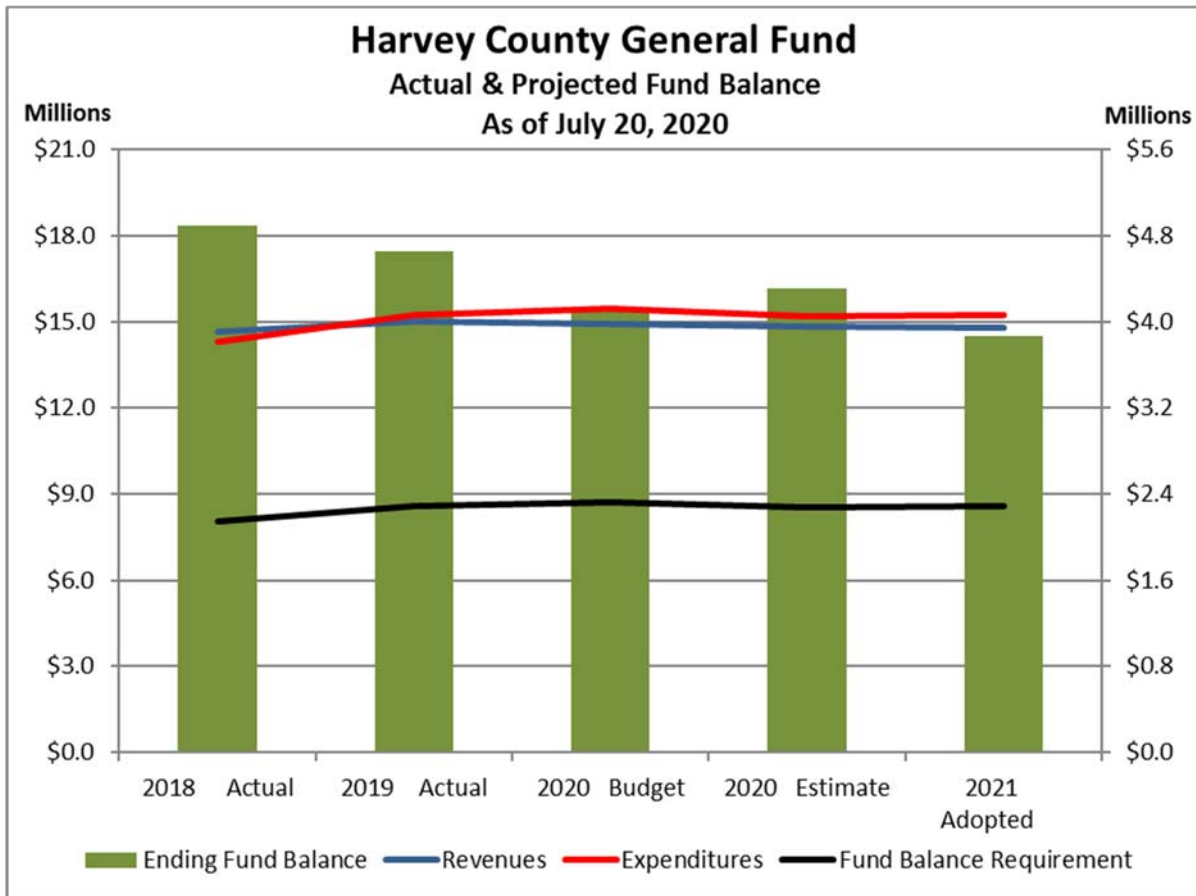
	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2020 Estimate</b>	<b>2021 Adopted</b>
<b>Historical Society Appropriation</b>					
Contractual	57,500	57,500	57,500	57,500	57,500
	<b>57,500</b>	<b>57,500</b>	<b>57,500</b>	<b>57,500</b>	<b>57,500</b>
<b>Free Fair and Saddle Club App.</b>					
Contractual	27,500	41,500	43,750	43,750	27,500
	<b>27,500</b>	<b>41,500</b>	<b>43,750</b>	<b>43,750</b>	<b>27,500</b>
<b>Economic Dev.Council Approp.</b>					
Contractual	111,550	115,000	115,000	115,000	115,000
	<b>111,550</b>	<b>115,000</b>	<b>115,000</b>	<b>115,000</b>	<b>115,000</b>
<b>Economic Development Reserve</b>					
Contractual	15,829	-	40,000	19,912	20,000
	<b>15,829</b>	<b>-</b>	<b>40,000</b>	<b>19,912</b>	<b>20,000</b>
<b>City/County Airport Approp.</b>					
Contractual	80,000	109,943	90,000	110,450	90,000
	<b>80,000</b>	<b>109,943</b>	<b>90,000</b>	<b>110,450</b>	<b>90,000</b>
<b>Total</b>	<b>\$ 14,302,227</b>	<b>\$ 15,234,435</b>	<b>\$ 18,435,021</b>	<b>\$ 15,179,590</b>	<b>\$ 18,164,276</b>

**General Fund Summary by Expenditure Category**

	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2020 Estimate</b>	<b>2021 Adopted</b>
Personnel	\$ 8,367,785	\$ 8,613,459	\$ 9,519,167	\$ 9,281,915	\$ 9,464,988
Contractual	4,107,935	4,394,114	4,578,764	4,575,263	4,599,380
Commodities	329,210	321,099	336,174	327,196	347,331
Capital Outlay	389,072	572,850	446,370	411,735	494,585
Transfers Out	1,167,005	1,400,457	648,046	460,831	400,367
Reimbursements	(58,780)	(67,544)	(63,500)	(62,350)	(62,375)
Stabilization Reserve	-	-	2,970,000	185,000	2,920,000
<b>Total</b>	<b>\$ 14,302,227</b>	<b>\$ 15,234,435</b>	<b>\$ 18,435,021</b>	<b>\$ 15,179,590</b>	<b>\$ 18,164,276</b>

**General Fund Actual and Projected Fund Balance**

	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2020 Estimate</b>	<b>2021 Adopted</b>
Beginning Fund Balance	\$ 4,558,524	\$ 4,901,253	\$ 4,664,747	\$ 4,664,747	\$ 4,311,155
Revenues	14,644,956	14,997,929	14,920,101	14,825,998	14,792,191
Expenditures	14,302,227	15,234,435	15,465,021	15,179,590	15,244,276
Adjustment	-	-	-	-	-
<b>Ending Fund Balance</b>	<b>4,901,253</b>	<b>4,664,747</b>	<b>4,119,827</b>	<b>4,311,155</b>	<b>3,859,070</b>
Current Year Increase (Decrease)	\$ 342,729	\$ (236,506)	\$ (544,920)	\$ (353,592)	\$ (452,085)
<b>Fund Balance Requirement</b>	<b>\$ 2,145,334</b>	<b>\$ 2,285,165</b>	<b>\$ 2,319,753</b>	<b>\$ 2,276,939</b>	<b>\$ 2,286,641</b>



**HARVEY COUNTY**  
**General Fund Personnel Summary (FTE)**

	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2020</b>	<b>2021</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Estimate</b>	<b>Adopted</b>
County Commission	3.00	3.00	3.00	3.00	3.00
Administration	5.50	6.50	6.50	6.50	6.50
County Clerk	4.20	4.20	4.20	4.20	4.20
County Treasurer - Tax	4.00	3.00	3.00	3.00	3.00
County Treasurer - Tag	6.00	6.00	6.00	6.00	5.00
County Treasurer - Drivers Lic.	2.00	2.00	2.00	2.00	2.00
County Attorney	8.50	8.45	9.45	9.45	9.55
District Court	0.50	-	-	-	-
County Appraiser - Real Estate	7.30	7.00	7.00	7.00	6.00
County Appraiser - Personal	2.20	2.00	2.00	2.00	2.00
County Appraiser - GIS	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	1.00	1.00	1.00	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	5.00	5.00	5.00	5.00	5.00
Sheriff Office - Patrol	13.00	13.00	13.00	13.00	13.00
Correctional Services	24.25	24.25	24.25	24.25	24.25
Communications	17.80	18.56	18.61	18.61	18.61
Emergency Management	2.63	2.63	2.44	2.44	2.44
Health	5.63	5.18	4.35	4.31	4.77
Parks and Recreation - East Lake	3.29	3.29	2.81	2.81	2.81
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
<b>Total FTE</b>	<b>134.60</b>	<b>132.36</b>	<b>131.91</b>	<b>131.87</b>	<b>130.43</b>



## **Department**

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County Commission

## **Mission**

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

## **Department/Program Information**

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

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

## **2020-2024 Strategic Goals Created by County Commissioners**

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

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

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

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

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

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

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

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

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

**Understanding** – We encourage and practice open and direct interaction.

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

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

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

**HARVEY COUNTY  
2021 BUDGET**

**Department: County Commission**

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

Account	Description	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 ADOPTED
5000	Regular Salaries & Wages	\$87,504	\$93,228	\$95,706	\$96,033	\$96,024
	Fringe Benefits	35,459	40,147	39,436	44,905	61,429
	<b>Personnel</b>	<b>\$122,963</b>	<b>\$133,375</b>	<b>\$135,142</b>	<b>\$140,938</b>	<b>\$157,453</b>
6145	Travel	\$1,099	\$975	\$925	\$926	\$975
6147	Training & Education	1,239	1,596	1,410	1,410	1,510
6685	Other Purchased Services	225	297	900	575	750
	<b>Contractual</b>	<b>\$2,563</b>	<b>\$2,868</b>	<b>\$3,235</b>	<b>\$2,911</b>	<b>\$3,235</b>
6700	Office Supplies	\$0	\$0	\$15	\$0	\$0
	<b>Commodities</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total Expenditures</b>	<b>\$125,526</b>	<b>\$136,243</b>	<b>\$138,392</b>	<b>\$143,849</b>	<b>\$160,688</b>
<b>FTE Staff</b>		3.00	3.00	3.00	3.00	3.00

**HARVEY COUNTY  
2021 BUDGET**

**Department: County Commission - General Fund**

**Personnel Schedule**

<b>Position</b>	<b>2018 ACTUAL</b>	<b>2019 ACTUAL</b>	<b>2020 BUDGET</b>	<b>2020 ESTIMATE</b>	<b>2021 ADOPTED</b>
County Commissioner	3.00	3.00	3.00	3.00	3.00
<b>Total FTE Staff</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

## **Department**

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Administration

## **Mission**

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

## **Department/Program Information**

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

- Payroll for all County departments
- Human Resource services for all County departments
- Maintenance and interpretation of the personnel manual
- Risk management and insurance coordination for all County departments
- Purchasing
- Budget preparation and management
- Public information, website, and social media management
- Coordination of debt financing
- Management of the annual audit
- Co-ordination of county investments
- 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

## **2019 Accomplishments**

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- Completed a strategic planning initiative with department heads and commissioners in order to craft a vision for country resources over the next five years.
- Revised County personnel handbook.
- Initiated a Courthouse space study to better identify building improvements.
- Implemented the first year of the two-year market study that increased pay to better reflect market rates and aid in employee retention.
- Moved and enhanced the employee break room to include a lounge and dining area, along with a third party food and drink market.

- On-boarded the Planning Commission and Parks Advisory Board to the iCompass meeting platform.
- Enrolled 28 new employees into the organization.
- Responded to 107 media requests, in addition to eight incident responses.
- County Administrator appointed to Governor's Council on Tax Reform.
- Conducted sixteen financial classes for department leadership.
- Provided support and oversight to the LEC remodel process.

## **2020 Goals/Objectives/Initiatives/Performance Measures**

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- Ensure organizational leadership and direction throughout the coronavirus pandemic response and recovery.
- Support planning and reopening process for ESF-14 Long-Term Community recover to include: economic recovery/redevelopment, education, government, health and social services, and faith-based organizations.
- Oversee County finances and ensure they remain adaptable to the changing environment created from the pandemic and economy.
- Continue implementation of the safety/security program with an emphasis on long-term objectives.
- Implement the second year of the two-year market study that increases pay to better reflect market rates and aid in employee retention.
- Formalize and complete a strategic planning process for the County.
- 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.
- Use community feedback to research new opportunities to promote and communicate County functions and projects.
- Participate in continuing education to ensure staff are up-to-date with changes to regulations governing compliance for personnel, financial reporting, and continuing disclosure.
- Improve operational efficiencies throughout the organization.
- Continue to revise and update all performance measurement tools used to review staff.
- Improve risk management processes and establish a risk management committee.
- Implement recommendations from the Courthouse space study.
- Continue to support the LEC remodel process.
- Develop supervisor-level training for improved operational outcomes.

## **2021 Goals/Objectives/Initiatives/Performance Measures**

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- Continue to ensure organizational leadership and direction throughout the coronavirus pandemic.
- Continue to ensure financial viability of the County through the financial shortfalls of the pandemic and economy.

- Continue to align County actions to strategic plan priorities.
- Continue to revise and update all performance measurement tools used to review staff.
- Update financial policies and procedures 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.
- Use community feedback to research new opportunities to promote and communicate County functions and projects.
- Participate in continuing education to ensure staff are up-to-date with changes to regulations governing compliance for personnel, financial reporting, and continuing disclosure.
- Improve operational efficiencies throughout the organization.

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

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

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

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

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

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

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

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

**HARVEY COUNTY  
2021 BUDGET**

**Department: Administration**

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

Account	Description	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 ADOPTED
4322	GIS Fees	\$0	\$50	\$45	\$45	\$45
	<b>Charges for Services</b>	<b>\$0</b>	<b>\$50</b>	<b>\$45</b>	<b>\$45</b>	<b>\$45</b>
	<b>Total Revenue</b>	<b>\$0</b>	<b>\$50</b>	<b>\$45</b>	<b>\$45</b>	<b>\$45</b>
<b>Program Expenditures - Fund/Dept. No: 001-06-xxxx</b>						
5000	Regular Salaries & Wages	\$350,431	\$423,940	\$456,969	\$458,489	\$460,115
5080	Overtime Salaries & Wages	99	148	250	250	250
	Fringe Benefits	135,246	167,457	167,226	170,870	170,602
	<b>Personnel</b>	<b>\$485,776</b>	<b>\$591,545</b>	<b>\$624,445</b>	<b>\$629,609</b>	<b>\$630,967</b>
6120	Telephone	\$1,471	\$1,561	\$1,773	\$1,576	\$1,623
6140	Dues & Subscriptions	2,203	2,237	1,770	2,235	2,235
6145	Travel	702	253	815	263	515
6147	Training & Education	2,422	3,706	3,325	3,325	3,325
6430	IT Equipment Maintenance Agmt.	-	5,968	5,900	6,300	6,300
6685	Other Purchased Services	584	284	13,835	9,719	8,420
	<b>Contractual</b>	<b>\$7,382</b>	<b>\$14,009</b>	<b>\$27,418</b>	<b>\$23,418</b>	<b>\$22,418</b>
6700	Office Supplies	\$471	\$474	\$1,245	\$475	\$1,245
	<b>Commodities</b>	<b>\$471</b>	<b>\$474</b>	<b>\$1,245</b>	<b>\$475</b>	<b>\$1,245</b>
7730	Information Technology Equipment	\$12,237	\$4,549	\$3,200	\$3,074	\$4,400
7990	Other Capital Outlay	-	7,725	-	-	37,000
	<b>Capital Outlay</b>	<b>\$12,237</b>	<b>\$12,274</b>	<b>\$3,200</b>	<b>\$3,074</b>	<b>\$41,400</b>
	<b>Total Expenditures</b>	<b>\$505,866</b>	<b>\$618,302</b>	<b>\$656,308</b>	<b>\$656,576</b>	<b>\$696,030</b>
<b>FTE Staff</b>		5.50	6.50	6.50	6.50	6.50



**HARVEY COUNTY  
2021 BUDGET**

**Department: Administration - General Fund**

**Personnel Schedule**

<b>Position</b>	<b>2018 ACTUAL</b>	<b>2019 ACTUAL</b>	<b>2020 BUDGET</b>	<b>2020 ESTIMATE</b>	<b>2021 ADOPTED</b>
County Administrator	1.00	1.00	1.00	1.00	1.00
Finance Director and Assistant Co. Administrator	1.00	1.00	1.00	1.00	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	0.50
GIS Coordinator	-	1.00	1.00	1.00	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
<b>Total FTE Staff</b>	<b>5.50</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>

## **Department**

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County Clerk

## **Mission**

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

## **Department/Program Information**

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

- Recording and maintaining the proceedings of the Board of County Commissioners
- Record receipts and expenditures for the County and issue warrants
- Prepare tax rolls for taxes levied and assessed by the state, county, municipalities, townships, school districts, and any other special taxes levied
- Issue licenses for cereal malt beverages, fishing, hunting, and boat permits
- File Homestead claims for qualifying taxpayers

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

## **2019 Accomplishments**

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- Continued implementation and training for CIC financial management system
- Continued implementation and training for iCompass commission agenda and minutes software
- Continued scanning and archiving historical commission minutes & resolutions
- Create and maintain COOP plan
- Continued training for staff

## **2020 Goals/Objectives/Initiatives/Performance Measures**

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- Continue utilization and expand usage of financial management system and commission agenda and minutes software
- Revise and adhere to new tax calendar which may be implemented due to tax lid legislation
- Continue creation and maintenance of COOP plan
- Revise and implement procedures related to bank transition, including utilization of positive pay
- 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

## **2021 Goals/Objectives/Initiatives/Performance Measures**

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

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

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

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

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

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

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

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

**Humor-** Use some humor when appropriate. Smile.

**HARVEY COUNTY  
2021 BUDGET**

**Department: County Clerk**

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

Account	Description	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 ADOPTED
4220	Fish and Game Licenses	\$327	\$390	\$115	\$293	\$255
4221	Federal Duck Stamp Sales	199	(163)	121	121	100
	<b>Charges for Services</b>	<b>\$526</b>	<b>\$227</b>	<b>\$236</b>	<b>\$414</b>	<b>\$355</b>
4615	Miscellaneous Revenue	\$2,029	\$2,119	\$1,210	\$1,515	\$1,250
	<b>Miscellaneous</b>	<b>\$2,029</b>	<b>\$2,119</b>	<b>\$1,210</b>	<b>\$1,515</b>	<b>\$1,250</b>
	<b>Total Revenue</b>	<b>\$2,555</b>	<b>\$2,346</b>	<b>\$1,446</b>	<b>\$1,929</b>	<b>\$1,605</b>
<b>Program Expenditures - Fund/Dept. No: 001-09-xxxx</b>						
5000	Regular Salaries & Wages	\$182,269	\$191,336	\$202,378	\$203,059	\$205,677
5040	Part-time Salaries & Wages	6,309	3,800	6,400	6,400	3,875
5080	Overtime Salaries & Wages	1,867	820	1,750	1,750	850
	Fringe Benefits	61,476	63,579	66,329	65,457	75,354
	<b>Personnel</b>	<b>\$251,921</b>	<b>\$259,535</b>	<b>\$276,857</b>	<b>\$276,666</b>	<b>\$285,756</b>
6120	Telephone	\$1,005	\$999	\$1,000	\$1,000	\$1,000
6145	Travel	508	398	800	450	500
6147	Training & Education	940	2,010	1,550	2,000	1,850
6445	Equipment Maintenance	1,132	840	1,150	1,000	1,150
6685	Other Purchased Services	2,926	2,064	2,300	2,400	2,300
	<b>Contractual</b>	<b>\$6,511</b>	<b>\$6,311</b>	<b>\$6,800</b>	<b>\$6,850</b>	<b>\$6,800</b>
6700	Office Supplies	\$681	\$597	\$700	\$650	\$700
	<b>Commodities</b>	<b>\$681</b>	<b>\$597</b>	<b>\$700</b>	<b>\$650</b>	<b>\$700</b>
	<b>Total Expenditures</b>	<b>\$259,113</b>	<b>\$266,443</b>	<b>\$284,357</b>	<b>\$284,166</b>	<b>\$293,256</b>
<b>FTE Staff</b>		4.20	4.20	4.20	4.20	4.20

**HARVEY COUNTY  
2021 BUDGET**

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

<b>Position</b>	<b>2018 ACTUAL</b>	<b>2019 ACTUAL</b>	<b>2020 BUDGET</b>	<b>2020 ESTIMATE</b>	<b>2021 ADOPTED</b>
County Clerk	1.00	1.00	1.00	1.00	1.00
Deputy County Clerk	1.00	1.00	1.00	1.00	1.00
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
<b>Total FTE Staff</b>	<b>4.20</b>	<b>4.20</b>	<b>4.20</b>	<b>4.20</b>	<b>4.20</b>

## **Department**

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Elections

## **Mission**

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

## **Department/Program Information**

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

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

In addition, the general duties of the County Clerk include but are not limited to:

- Recording and maintaining the proceedings of the Board of County Commissioners
- Record receipts and expenditures for the County and issue warrants
- Prepare tax rolls for taxes levied and assessed 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

## **2019 Accomplishments**

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- Planned and conducted successful Special Election in March for USD 206, Mail Ballot Election in September for USD 373 and City/School General Election in November
- Processed significant quantities of voter registrations and advance by mail applications
- Planned and conducted sample election and voter education booths for children at KidFEST and Summer Daze events
- Implemented and assisted with elections conducted by surrounding counties involving Harvey County registrants
- Planned and implemented changes to elections made by the Legislature
- Continued training for staff

## **2020 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
- 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
- Research options and prepare for purchase of new election equipment
- Continue training for staff

## **2021 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
- Purchase new election equipment; install/implement and train staff and pollworkers
- 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  
2021 BUDGET**

**Department: Elections**

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

Account	Description	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 ADOPTED
4222	Election Filing Fees	\$1,091	\$1,280	\$3,232	\$5,755	\$1,040
4320	Copies of Reports	596	240	262	251	245
	<b>Charges for Services</b>	<b>\$1,687</b>	<b>\$1,520</b>	<b>\$3,494</b>	<b>\$6,006</b>	<b>\$1,285</b>
4520	Misc Reimbursed Expenses	\$0	\$18,969	\$0	\$0	\$0
	<b>Reimbursements</b>	<b>\$0</b>	<b>\$18,969</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total Revenue</b>	<b>\$1,687</b>	<b>\$20,489</b>	<b>\$3,494</b>	<b>\$6,006</b>	<b>\$1,285</b>
<b>Program Expenditures - Fund/Dept. No: 001-10-xxxx</b>						
5000	Regular Salaries & Wages	\$0	\$0	\$500	\$0	\$200
5040	Part-time Salaries & Wages	18,590	9,368	20,400	21,000	10,000
5080	Overtime Salaries & Wages	218	-	200	200	100
	Fringe Benefits	63	23	200	150	100
	<b>Personnel</b>	<b>\$18,871</b>	<b>\$9,391</b>	<b>\$21,300</b>	<b>\$21,350</b>	<b>\$10,400</b>
6145	Travel	\$1,099	\$645	\$1,300	\$1,150	\$1,300
6147	Training	-	1,676	1,700	1,400	1,700
6445	Equipment Maintenance	30,379	26,868	31,000	31,500	31,500
6685	Other Purchased Services	5,412	16,748	6,000	5,500	5,600
	<b>Contractual</b>	<b>\$36,890</b>	<b>\$45,937</b>	<b>\$40,000</b>	<b>\$39,550</b>	<b>\$40,100</b>
6700	Office Supplies	\$8,278	\$4,652	\$6,000	\$6,300	\$5,200
	<b>Commodities</b>	<b>\$8,278</b>	<b>\$4,652</b>	<b>\$6,000</b>	<b>\$6,300</b>	<b>\$5,200</b>
7990	Other Capital Outlay	\$0	\$699	\$0	\$0	\$128,500
	<b>Capital Outlay</b>	<b>\$0</b>	<b>\$699</b>	<b>\$0</b>	<b>\$0</b>	<b>\$128,500</b>
6690	Interfund Transfer Out - Equip Res	\$10,600	\$11,100	\$11,100	\$11,100	\$0
	<b>Interfund Transfers Out</b>	<b>\$10,600</b>	<b>\$11,100</b>	<b>\$11,100</b>	<b>\$11,100</b>	<b>\$0</b>
	<b>Total Expenditures</b>	<b>\$74,639</b>	<b>\$71,779</b>	<b>\$78,400</b>	<b>\$78,300</b>	<b>\$184,200</b>



## **Department**

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County Treasurer

## **Mission**

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

## **Department/Program Information**

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

- Billing, collecting, and distribution of personal property and real estate tax money for all taxing entities
- Collecting and distributing sales tax money
- Processing driver's license transactions
- Processing motor vehicle transactions
- Co-coordinating county investments
- Managing all banking accounts and transactions
- Collecting past due personal property tax money
- Managing yearly tax foreclosure sale
- Distributing state park passes

## **2019 Accomplishments**

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- Implemented new billing cycle for antique license plate
- Implemented new process for collecting insufficient check reimbursements
- Completed tax foreclosure sale (tax year 2014)
- Continued staff training
- Upgraded technology
- Participated in State-initiated motor vehicle and driver's license audit
- Started merging personal property and real estate tax accounts to reduce customer confusion and postage/printing expenses
- Increased interest earned on County investments
- Attended all Kansas County Treasurer Association meetings for continuing education
- Installed security cameras in the Treasurer's Office
- Collected \$49 million in personal property and real estate tax payments
- Processed 46,077 motor vehicle transactions and 1,516 commercial transactions
- Implemented check and ACH positive pay

## **2020 Goals/Objectives/Initiatives/Performance Measures**

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- Implement electronic storage of deteriorating records
- Attend all Kansas County Treasurer Association meetings for continuing education
- Increase online payment activity for all areas of the Treasurer's Office
- Complete tax foreclosure sale (tax year 2015)
- Implement new online property and real estate tax collection application
- Implement new process for collecting delinquent personal property taxes
- Participate in second round of State-initiated motor vehicle and driver's license audit
- Continue to merge personal property and real estate tax accounts to reduce customer confusion and postage/printing expenses
- Continue staff training
- Navigate COVID-19 and the after effects

## **2021 Goals/Objectives/Initiatives/Performance Measures**

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- Complete tax foreclosure sale (tax year 2016)
- Attend all Kansas County Treasurer Association meetings for continuing education

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

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

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

**Respect** – We treat each customer and co-worker we interact with in a fair and considerate manner. We strive to make each customer feel like their needs were met in our offices.

**Understanding** – We strive to listen to our customers and understand them before reacting. We encourage open and direct communication amongst co-workers.

**Well-being** – We strive to make sure each employee enjoys working in the Treasurer's Office. We encourage physical and mental well-being through programs like the County wellness program.

**Courtesy** – Our customers are our first priority. We address them in a calm manner and promptly respond to requests.

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

**HARVEY COUNTY  
2021 BUDGET**

**Department: County Treasurer - Summary**

Dept.	Description	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 ADOPTED
Tax	Fees	\$1,012	\$1,095	\$1,286	\$1,047	\$1,172
Tag	Fees	18,920	10,085	9,851	10,279	10,310
DL	Renewals	90,784	43,680	43,205	30,540	43,305
<b>Total County Treasurer Revenue</b>		<b>\$110,716</b>	<b>\$54,860</b>	<b>\$54,342</b>	<b>\$41,866</b>	<b>\$54,787</b>
Tax	Personnel	\$272,441	\$235,868	\$251,938	\$242,250	\$245,499
Tax	Contractual	12,844	11,678	40,500	26,872	41,336
Tax	Commodities	2,349	1,535	2,500	2,134	2,500
Tax	Capital Outlay	1,617	-	-	-	-
<b>Total Tax Division</b>		<b>\$289,251</b>	<b>\$249,081</b>	<b>\$294,938</b>	<b>\$271,256</b>	<b>\$289,335</b>
Tag	Personnel	\$260,475	\$246,267	\$292,849	\$250,169	\$268,896
Tag	Contractual	1,709	1,722	1,550	1,629	1,654
<b>Total Tag Division</b>		<b>\$262,184</b>	<b>\$247,989</b>	<b>\$294,399</b>	<b>\$251,798</b>	<b>\$270,550</b>
DL	Personnel	\$77,045	\$80,213	\$87,965	\$87,981	\$89,939
DL	Contractual	674	606	475	502	525
DL	Commodities	413	224	175	189	225
<b>Total Driver's License Division</b>		<b>\$78,132</b>	<b>\$81,043</b>	<b>\$88,615</b>	<b>\$88,672</b>	<b>\$90,689</b>
<b>Total County Treasurer Expenditures</b>		<b>\$629,567</b>	<b>\$578,113</b>	<b>\$677,952</b>	<b>\$611,726</b>	<b>\$650,574</b>
<b>FTE Staff</b>		12.00	11.00	11.00	11.00	10.00

**HARVEY COUNTY  
2021 BUDGET**

**Department: County Treasurer - Tax Division**

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

Account	Description	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 ADOPTED
4255	Escrow Account Set Up Fees	\$1,012	\$1,095	\$1,286	\$1,047	\$1,172
	<b>Charges for Services</b>	<b>\$1,012</b>	<b>\$1,095</b>	<b>\$1,286</b>	<b>\$1,047</b>	<b>\$1,172</b>
	<b>Total Revenue</b>	<b>\$1,012</b>	<b>\$1,095</b>	<b>\$1,286</b>	<b>\$1,047</b>	<b>\$1,172</b>
<b>Program Expenditures - Fund/Dept. No: 001-12-xxxx-006</b>						
5000	Regular Salaries & Wages	\$194,650	\$181,406	\$177,473	\$178,035	\$178,197
5080	Overtime Salaries & Wages	559	221	400	300	300
	Fringe Benefits	77,232	54,241	74,065	63,915	67,002
	<b>Personnel</b>	<b>\$272,441</b>	<b>\$235,868</b>	<b>\$251,938</b>	<b>\$242,250</b>	<b>\$245,499</b>
6059	Professional Services - Other	\$30	\$0	\$27,700	\$15,000	\$27,346
6120	Telephone	1,524	1,592	1,500	1,556	1,600
6140	Dues & Subscriptions	715	723	-	724	1,040
6145	Travel	404	806	750	772	800
6147	Training & Education	1,875	1,763	2,050	1,810	2,050
6445	Equipment Maintenance	-	-	-	-	-
6685	Other Purchased Services	8,296	6,794	8,500	7,010	8,500
	<b>Contractual</b>	<b>\$12,844</b>	<b>\$11,678</b>	<b>\$40,500</b>	<b>\$26,872</b>	<b>\$41,336</b>
6700	Office Supplies	\$2,349	\$1,535	\$2,500	\$2,134	\$2,500
	<b>Commodities</b>	<b>\$2,349</b>	<b>\$1,535</b>	<b>\$2,500</b>	<b>\$2,134</b>	<b>\$2,500</b>
7500	Furniture & Fixtures	\$1,617	\$0	\$0	\$0	\$0
	<b>Capital Outlay</b>	<b>\$1,617</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total Expenditures</b>	<b>\$289,251</b>	<b>\$249,081</b>	<b>\$294,938</b>	<b>\$271,256</b>	<b>\$289,335</b>
<b>FTE Staff</b>		4.00	3.00	3.00	3.00	3.00

**HARVEY COUNTY  
2021 BUDGET**

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

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

Account	Description	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 ADOPTED
4210	Antique Admin Fee	\$18,920	\$10,085	\$9,851	\$10,279	\$10,310
	<b>Charges for Services</b>	<b>\$18,920</b>	<b>\$10,085</b>	<b>\$9,851</b>	<b>\$10,279</b>	<b>\$10,310</b>
	<b>Total Revenue</b>	<b>\$18,920</b>	<b>\$10,085</b>	<b>\$9,851</b>	<b>\$10,279</b>	<b>\$10,310</b>
<b>Program Expenditures - Fund/Dept. No: 001-12-xxxx-007</b>						
5000	Regular Salaries & Wages	\$174,059	\$163,693	\$193,129	\$166,840	\$167,086
5080	Overtime Salaries & Wages	862	204	400	300	300
	Fringe Benefits	85,554	82,370	99,320	83,029	101,510
	<b>Personnel</b>	<b>\$260,475</b>	<b>\$246,267</b>	<b>\$292,849</b>	<b>\$250,169</b>	<b>\$268,896</b>
6120	Telephone	\$1,456	\$1,523	\$1,450	\$1,476	\$1,500
6145	Travel	162	-	-	-	-
6685	Other Purchased Services	91	199	100	153	154
	<b>Contractual</b>	<b>\$1,709</b>	<b>\$1,722</b>	<b>\$1,550</b>	<b>\$1,629</b>	<b>\$1,654</b>
	<b>Total Expenditures</b>	<b>\$262,184</b>	<b>\$247,989</b>	<b>\$294,399</b>	<b>\$251,798</b>	<b>\$270,550</b>
<b>FTE Staff</b>		6.00	6.00	6.00	6.00	5.00

**HARVEY COUNTY  
2021 BUDGET**

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

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

Account	Description	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 ADOPTED
4250	Drivers License Renewals	\$90,784	\$43,680	\$43,205	\$30,540	\$43,305
	<b>Charges for Services</b>	<b>\$90,784</b>	<b>\$43,680</b>	<b>\$43,205</b>	<b>\$30,540</b>	<b>\$43,305</b>
<b>Total Revenue</b>		<b>\$90,784</b>	<b>\$43,680</b>	<b>\$43,205</b>	<b>\$30,540</b>	<b>\$43,305</b>
<b>Program Expenditures - Fund/Dept. No: 001-12-xxxx-008</b>						
5000	Regular Salaries & Wages	\$56,135	\$58,959	\$68,341	\$68,565	\$69,597
5080	Overtime Salaries & Wages	395	207	200	200	200
	Fringe Benefits	20,515	21,047	19,424	19,216	20,142
<b>Personnel</b>		<b>\$77,045</b>	<b>\$80,213</b>	<b>\$87,965</b>	<b>\$87,981</b>	<b>\$89,939</b>
6120	Telephone	\$491	\$523	\$475	\$502	\$525
6145	Travel	120	36	-	-	-
6147	Training	63	-	-	-	-
6685	Other Purchased Services	-	47	-	-	-
<b>Contractual</b>		<b>\$674</b>	<b>\$606</b>	<b>\$475</b>	<b>\$502</b>	<b>\$525</b>
6700	Office Supplies	\$413	\$224	\$175	\$189	\$225
<b>Commodities</b>		<b>\$413</b>	<b>\$224</b>	<b>\$175</b>	<b>\$189</b>	<b>\$225</b>
<b>Total Expenditures</b>		<b>\$78,132</b>	<b>\$81,043</b>	<b>\$88,615</b>	<b>\$88,672</b>	<b>\$90,689</b>
<b>FTE Staff</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**HARVEY COUNTY  
2021 BUDGET**

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

<b>Position</b>	<b>2018 ACTUAL</b>	<b>2019 ACTUAL</b>	<b>2020 BUDGET</b>	<b>2020 ESTIMATE</b>	<b>2021 ADOPTED</b>
County Treasurer	1.00	1.00	1.00	1.00	1.00
Deputy County Treasurer	1.00	1.00	1.00	1.00	1.00
Treasurer Office Coordinator	1.00	1.00	1.00	1.00	1.00
Customer Service Representative I - Tax	1.00	-	-	-	-
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	3.00
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
<b>Total FTE Staff</b>	<b>12.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>10.00</b>

## **Department**

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County Attorney

## **Mission**

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The Office of the Harvey County Attorney exists to protect the safety of the citizens of Harvey County. Our duty is to enforce the criminal laws of the State of Kansas, and to prosecute those who commit crimes within the territorial limits of Harvey County, 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**

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

## **2019 Accomplishments**

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During 2019 the Harvey County Attorney's office staffing level was much more stable than the previous year, resulting in an increase in criminal case filings by over 200 cases. Additionally, in 2019 the department submitted a supplemental request for an additional legal assistant. That request was subsequently granted, with the new position starting in 2020. This will improve timeliness of case filings and other essential services. It will also serve for a more equitable work distribution and allow the department to become more proactive moving forward.

In 2019, the office experienced an increase of approximately 10% in the number of total new cases filed. This is attributable to a more stable staffing pattern. Filings increased in all case categories with the exception of an approximately 50% decrease in new child in need of care filings.

The county attorney's office continues to work closely with Harvey/McPherson Counties Community Corrections (HMCCC) and Offender Victim Ministries (OVM) to maintain compliance with the 2017 legislative changes regarding the prosecution of juvenile offenders. During 2019, the department referred 105 juveniles to the Juvenile Immediate Intervention Program (IIP), which is a decrease of 35 referrals compared to 2018. This can be attributed to the resignation of the attorney responsible for



making the referrals. Fewer juveniles participated in the formal court process than would have had the IIP services not been an option.

During 2019, the Harvey County Attorney's Office continued filing forfeiture cases in accordance with the statutes. A total of 66 forfeitures were filed, resulting in total gross income of \$8,868.08. A portion of the funds utilized for prosecutor training, purchasing equipment for the department, and a charitable donation to Newton High School, to be used in the furtherance of an extra-curricular activity for students.

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.

## **2020 Goals/Objectives/Initiatives/Performance Measures**

- MORE EFFICIENT USE OF RESOURCES
  - The Harvey County Attorney's Office continued 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 continued to seek the support from the Office of the Attorney General when conflicts and needs arise. In addition, we continued 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.
- JUVENILE OFFENDERS
  - The Harvey County Attorney's Office continued to work closely with HMCCC to ensure the success of the local IIP. The county attorney's juvenile diversion program, distinct from IIP, continued to be utilized in accordance with state and local requirements.
- CASE ASSIGNMENTS
  - The department continued 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 County Attorney's Office 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 County Attorney's 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 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 continued 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 was 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, helped 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.

## **2021 Goals/Objectives/Initiatives/Performance Measures**

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- We will continue to work to reduce the backlog of cases as the prosecutors' schedules will allow. The Covid-19 pandemic beginning in the spring of 2020 will make this a more challenging goal to meet.
- 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. The diversion program will be analyzed in an effort to maximize use of the program.
- We will continue to refer appropriate 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. Close collaboration with district court and vendors will be necessary due to district court's future transition to a new software program that will have an impact on how the county attorney's office processes cases in various electronic systems.
- 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.
- We will strive to reduce the costs for transporting juveniles from detention by implementing a video conferencing system for detention hearings.
- We will continue to explore the viability of implementing a drug court program in Harvey County. The mission of drug courts is to decrease the abuse of alcohol and other drugs and related criminal activity. Drug courts promote recovery through a coordinated response to offenders dependent on alcohol and other drugs.

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

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

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

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

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

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

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

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

## Statistics

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### Cases Filed in District Court (for 2021 Budget Purposes)

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CASE CATEGORY	2016	2017	2018	2019
Care & Treatment	44	38	40	42
Child in Need of Care	47	61	66	31
Criminal	706	834	618	839
Juvenile Offender	129	116	125	140
Traffic	2551	1983	1892	2029
TOTAL FILED CASES	3477	3032	2741	3081

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Three Year Average (2017, 2018, 2019):

Care and Treatment	40
Child in Need of Care	53
Criminal	764
Juvenile Offender	127
Traffic	1968
Total filed cases:	2952

**HARVEY COUNTY  
2021 BUDGET**

**Department: County Attorney**

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

Account	Description	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 ADOPTED
5000	Regular Salaries & Wages	\$484,423	\$501,262	\$578,794	\$579,141	\$586,607
5040	Part-time Salaries & Wages	2,220	4,183	-	-	-
5080	Overtime Salaries & Wages	12,600	8,261	5,000	5,000	4,000
	Fringe Benefits	151,946	162,133	189,612	177,861	188,373
	<b>Personnel</b>	<b>\$651,189</b>	<b>\$675,839</b>	<b>\$773,406</b>	<b>\$762,002</b>	<b>\$778,980</b>
6059	Professional Services	\$2,579	\$2,321	\$4,500	\$4,500	\$4,500
6120	Telephone	1,617	1,608	1,800	1,700	1,700
6140	Dues & Subscriptions	6,915	5,392	8,000	7,200	7,300
6145	Travel	1,199	1,748	3,300	3,300	3,000
6147	Training	950	1,791	1,800	1,800	2,000
6155	Witness Fees	992	648	1,500	1,500	1,500
6245	Newspaper Legal Notices	692	1,025	1,200	1,200	1,200
6445	Equipment Maintenance	2,165	2,660	2,500	2,250	2,420
6685	Other Purchased Services	1,741	2,642	3,000	3,200	3,000
	<b>Contractual</b>	<b>\$18,850</b>	<b>\$19,835</b>	<b>\$27,600</b>	<b>\$26,650</b>	<b>\$26,620</b>
6700	Office Supplies	\$6,065	\$5,976	\$6,350	\$6,350	\$6,600
	<b>Commodities</b>	<b>\$6,065</b>	<b>\$5,976</b>	<b>\$6,350</b>	<b>\$6,350</b>	<b>\$6,600</b>
7500	Furniture & Fixtures	\$0	\$320	\$1,800	\$1,800	\$2,835
7730	Information Technology Equipment	3,461	3,919	14,600	14,600	18,200
	<b>Capital Outlay</b>	<b>\$3,461</b>	<b>\$4,239</b>	<b>\$16,400</b>	<b>\$16,400</b>	<b>\$21,035</b>
	<b>Total Expenditures</b>	<b>\$679,565</b>	<b>\$705,889</b>	<b>\$823,756</b>	<b>\$811,402</b>	<b>\$833,235</b>
<b>FTE Staff</b>		8.50	8.45	9.45	9.45	9.55

**HARVEY COUNTY  
2021 BUDGET**

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

<b>Position</b>	<b>2018 ACTUAL</b>	<b>2019 ACTUAL</b>	<b>2020 BUDGET</b>	<b>2020 ESTIMATE</b>	<b>2021 ADOPTED</b>
County Attorney	1.00	1.00	1.00	1.00	1.00
Chief Deputy County Attorney	1.00	1.00	1.00	1.00	1.00
Assistant County Attorney	2.00	2.00	2.00	2.00	2.00
Legal Office Coordinator	1.00	1.00	1.00	1.00	1.00
Legal Secretary	3.00	3.00	4.00	4.00	4.00
Diversion Officer	0.50	0.45	0.45	0.45	0.55
<b>Total FTE Staff</b>	<b>8.50</b>	<b>8.45</b>	<b>9.45</b>	<b>9.45</b>	<b>9.55</b>

## **Department**

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District Court and Court Services

## **Mission**

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District Court:

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

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Harvey County District Court 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, one District Court Judge that is staffed in McPherson County but sits the bench in Harvey County twice per month, and one Magistrate Judge. District Court also has a Court Administrator, Clerk of the District Court and a staff of eleven 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 performing tasks to include but not limited to preparing marriage licenses, and criminal background checks.

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

Court Services is responsible for the supervision of adult and juvenile, misdemeanor and felony, 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, a Deputy Court Services Officer, four probation officers, and a secretary.



## **2019 Accomplishments**

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- Installed keyless entry into jury rooms
- Continued initiative to replace carpet throughout the court
- Expanded self-help center resources for pro se litigants
- Replaced recording and sound system in north courtroom
- Installed camera system for the courts
- Continued to replace out of warranty computers, printers

## **2020 Goals/Objectives/Initiatives/Performance Measures**

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- Initiate juvenile bond/electronic monitoring program
- Initiate video conferencing for first appearances
- Initiate video conferencing for juvenile detention hearings
- Complete carpet replacement throughout the court
- Continue to replace out of warranty computers, printers
- Replace recording and sound systems in north courtroom

## **2021 Goals/Objectives/Initiatives/Performance Measures**

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- Complete remodel project for Court Services front entry
- Continue to replace out of warranty computers and printers
- Replace recording/sound system south courtroom
- Implement Odyssey, a new centralized case management system for the court

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

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

**Integrity-** We 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  
2021 BUDGET**

**Department: District Court**

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

Account	Description	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 ADOPTED
4305	Court Fees	\$34,620	\$40,476	\$37,022	\$21,818	\$31,147
4320	Copies of Reports	25,901	25,969	25,969	19,506	20,238
4550	Indigent Defense Fees	3,747	5,205	4,216	3,891	3,659
	<b>Charges for Services</b>	<b>\$64,268</b>	<b>\$71,650</b>	<b>\$67,207</b>	<b>\$45,215</b>	<b>\$55,044</b>
4615	Miscellaneous Revenue	\$6,431	\$4,762	\$4,894	\$1,694	\$4,668
	<b>Miscellaneous</b>	<b>\$6,431</b>	<b>\$4,762</b>	<b>\$4,894</b>	<b>\$1,694</b>	<b>\$4,668</b>
	<b>Total Revenue</b>	<b>\$70,699</b>	<b>\$76,412</b>	<b>\$72,101</b>	<b>\$46,909</b>	<b>\$59,712</b>
<b>Program Expenditures - Fund/Dept. No: 001-18-xxxx</b>						
5040	Part-time Salaries & Wages	\$15,193	\$0	\$0	\$0	\$0
	Fringe Benefits	4,370	(2,525)	-	-	-
	<b>Personnel</b>	<b>\$19,563</b>	<b>-\$2,525</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
6010	Professional Svcs-Data Processing	\$4,455	\$3,058	\$6,600	\$6,600	\$6,000
6025	Professional Svcs-Judges Pro Tem	250	787	1,000	500	1,500
6027	Professional Svcs-Ct Reporter Pro Tem	698	-	250	-	250
6045	Professional Svcs-Transcribers	6,716	5,094	6,600	6,600	6,163
6046	Professional Svcs-Interpreters	4,687	5,973	7,000	6,000	6,191
6120	Telephone	5,456	6,519	5,500	6,000	5,876
6140	Dues & Subscriptions	5,528	4,562	5,600	4,600	5,221
6145	Travel	1,484	1,478	2,000	1,000	2,000
6147	Training	5,177	3,590	7,700	4,700	7,200
6150	Jury Fees & Mileage	4,545	5,757	10,000	6,000	10,000
6425	Copier Maintenance Agmt.	7,326	7,310	7,500	7,500	7,400
6430	IT Equip Maintenance Agmt.	4,282	11,316	4,500	4,500	8,200
6445	Equipment Maintenance	2,607	2,583	3,500	3,500	3,588
6650	Drug Testing	2,792	2,084	2,000	1,500	2,225
6685	Other Purchased Services	6,594	5,697	7,000	7,000	6,465
	<b>Contractual</b>	<b>\$62,597</b>	<b>\$65,808</b>	<b>\$76,750</b>	<b>\$66,000</b>	<b>\$78,279</b>
6700	Office Supplies	\$14,102	\$13,166	\$15,000	\$15,000	\$13,810
6795	Fuel Supplies	476	442	1,650	1,000	811
6800	General Supplies (Jury Supplies)	1,095	943	500	500	1,000
	<b>Commodities</b>	<b>\$15,673</b>	<b>\$14,551</b>	<b>\$17,150</b>	<b>\$16,500</b>	<b>\$15,621</b>
7250	Building Improvements	\$6,077	\$7,960	\$6,500	\$6,500	\$0
7500	Furniture & Fixtures	-	492	2,000	2,000	400
7730	Information Technology Equipment	14,449	12,720	18,400	18,400	17,350
7990	Other Capital Outlay	14,589	8,884	-	-	11,000
	<b>Capital Outlay</b>	<b>\$35,115</b>	<b>\$30,056</b>	<b>\$26,900</b>	<b>\$26,900</b>	<b>\$28,750</b>
6690	Interfund Transfers Out	\$4,500	\$10,000	\$0	\$0	\$0
	<b>Interfund Transfers Out</b>	<b>\$4,500</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total Expenditures</b>	<b>\$137,448</b>	<b>\$117,890</b>	<b>\$120,800</b>	<b>\$109,400</b>	<b>\$122,650</b>
<b>FTE Staff</b>		0.50	0.00	0.00	0.00	0.00

**HARVEY COUNTY  
2021 BUDGET**

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

<b>Position</b>	<b>2018 ACTUAL</b>	<b>2019 ACTUAL</b>	<b>2020 BUDGET</b>	<b>2020 ESTIMATE</b>	<b>2021 ADOPTED</b>
Imaging Clerk	0.50	-	-	-	-
<b>Total FTE Staff</b>	<b>0.50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## **Department**

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Indigent Defense

## **Mission**

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

## **Department/Program Information**

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

**HARVEY COUNTY  
2021 BUDGET**

**Department: Indigent Defense**

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

Account	Description	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 ADOPTED
6005	Professional Services-Attorney Fees	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000
	<b>Contractual</b>	<b>\$160,000</b>	<b>\$160,000</b>	<b>\$160,000</b>	<b>\$160,000</b>	<b>\$160,000</b>
<b>Total Expenditures</b>		<b>\$160,000</b>	<b>\$160,000</b>	<b>\$160,000</b>	<b>\$160,000</b>	<b>\$160,000</b>

## **Department**

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County Appraiser

## **Mission**

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

## **Department/Program Information**

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

## **2019 Accomplishments:**

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In 2019, the Harvey County Appraiser's Office did a wonderful job keeping up with the duties of this office despite many changes occurring, such as changes with a County Appraiser and reconstruction of the office dynamics, and job description changes.

## **2020 Goals/Objectives/Initiatives/Performance Measures**

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

Real Estate:

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

- Mapping, Ownership, Splits and Combinations

Personal Property:

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

## **2021 Goals/Objectives/Initiatives/Performance Measures**

- Set appraised values, work sales and check building permits
- Hold hearings, work exemptions
- Splits and Combinations, Deed changes, Personal Property

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

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

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

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

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

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

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

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

**HARVEY COUNTY  
2021 BUDGET**

**Department: County Appraiser - Summary**

Dept.	Description	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 ADOPTED
RE	Fees & Miscellaneous Revenues	\$6,695	\$3,260	\$4,432	\$3,749	\$3,505
PP	Fees	107	-	20	-	-
GIS	Fees	132	-	-	-	-
<b>Total County Appraiser Revenue</b>		<b>\$6,934</b>	<b>\$3,260</b>	<b>\$4,452</b>	<b>\$3,749</b>	<b>\$3,505</b>
RE	Personnel	\$381,420	\$373,048	\$463,019	\$416,264	\$413,738
RE	Contractual	54,071	72,970	66,771	71,378	68,875
RE	Commodities	2,185	2,327	3,000	2,400	2,600
RE	Capital Outlay	3,835	2,435	17,900	10,699	4,100
RE	Interfund Transfers Out	25,000	-	-	-	-
<b>Total Real Estate Division</b>		<b>\$466,511</b>	<b>\$450,780</b>	<b>\$550,690</b>	<b>\$500,741</b>	<b>\$489,313</b>
PP	Personnel	\$103,741	\$92,054	\$97,372	\$96,285	\$106,933
PP	Contractual	4,925	7,004	4,800	4,800	4,800
PP	Commodities	394	29	-	-	-
PP	Capital Outlay	-	4,045	800	800	-
<b>Total Personal Property Division</b>		<b>\$109,060</b>	<b>\$103,132</b>	<b>\$102,972</b>	<b>\$101,885</b>	<b>\$111,733</b>
GIS	Personnel	\$45,713	\$0	\$0	\$0	\$0
GIS	Contractual	6,301	-	-	-	-
GIS	Commodities	661	-	-	-	-
<b>Total GIS Division</b>		<b>\$52,675</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total County Appraiser Expenditures</b>		<b>\$628,246</b>	<b>\$553,912</b>	<b>\$653,662</b>	<b>\$602,626</b>	<b>\$601,046</b>
<b>FTE Staff</b>		10.00	9.00	9.00	9.00	8.00



**HARVEY COUNTY  
2021 BUDGET**

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

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

Account	Description	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 ADOPTED
4320	Copies of Reports	\$6,695	\$3,260	\$4,432	\$3,749	\$3,505
	<b>Charges for Services</b>	<b>\$6,695</b>	<b>\$3,260</b>	<b>\$4,432</b>	<b>\$3,749</b>	<b>\$3,505</b>
<b>Total Revenue</b>		<b>\$6,695</b>	<b>\$3,260</b>	<b>\$4,432</b>	<b>\$3,749</b>	<b>\$3,505</b>
<b>Program Expenditures - Fund/Dept. No: 001-21-xxxx-011</b>						
5000	Regular Salaries & Wages	\$251,480	\$250,995	\$309,619	\$268,593	\$272,717
5080	Overtime Salaries & Wages	3	10	150	25	25
	Fringe Benefits	129,937	122,043	153,250	147,646	140,996
<b>Personnel</b>		<b>\$381,420</b>	<b>\$373,048</b>	<b>\$463,019</b>	<b>\$416,264</b>	<b>\$413,738</b>
6005	Professional Svcs-Attorney Fees	\$0	\$3,500	\$10,000	\$15,500	\$15,500
6059	Professional Svcs-Other	38,475	56,730	36,300	36,300	36,300
6120	Telephone	1,155	1,235	1,171	1,278	1,275
6140	Dues & Subscriptions	2,614	2,516	2,000	1,000	2,000
6145	Travel	2,248	2,199	2,000	2,000	1,500
6147	Training	1,604	-	7,500	7,500	5,500
6240	Newspaper Advertising	32	24	50	50	50
6445	Equipment Maintenance	2,274	2,303	1,850	1,850	1,850
6460	Vehicle Maintenance	1,434	960	900	900	900
6685	Other Purchased Services	4,235	3,503	5,000	5,000	4,000
<b>Contractual</b>		<b>\$54,071</b>	<b>\$72,970</b>	<b>\$66,771</b>	<b>\$71,378</b>	<b>\$68,875</b>
6700	Office Supplies	\$930	\$1,103	\$1,500	\$1,200	\$1,250
6795	Fuel Supplies	1,255	1,224	1,500	1,200	1,350
<b>Commodities</b>		<b>\$2,185</b>	<b>\$2,327</b>	<b>\$3,000</b>	<b>\$2,400</b>	<b>\$2,600</b>
7500	Furniture & Fixtures	\$0	\$1,787	\$0	\$0	\$900
7730	Information Technology Equipment	3,835	648	17,900	10,699	3,200
<b>Capital Outlay</b>		<b>\$3,835</b>	<b>\$2,435</b>	<b>\$17,900</b>	<b>\$10,699</b>	<b>\$4,100</b>
6690	Interfund Transfers Out	\$25,000	\$0	\$0	\$0	\$0
<b>Interfund Transfers Out</b>		<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>		<b>\$466,511</b>	<b>\$450,780</b>	<b>\$550,690</b>	<b>\$500,741</b>	<b>\$489,313</b>
<b>FTE Staff</b>		7.30	7.00	7.00	7.00	6.00

**HARVEY COUNTY  
2021 BUDGET**

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

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

Account	Description	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 ADOPTED
4320	Copies of Reports	\$107	\$0	\$20	\$0	\$0
	<b>Charges for Services</b>	<b>\$107</b>	<b>\$0</b>	<b>\$20</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Revenue</b>		<b>\$107</b>	<b>\$0</b>	<b>\$20</b>	<b>\$0</b>	<b>\$0</b>

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

5000	Regular Salaries & Wages	\$72,820	\$59,961	\$64,975	\$65,191	\$71,440
5080	Overtime Salaries & Wages	363	371	250	250	250
	Fringe Benefits	30,558	31,722	32,147	30,844	35,243
<b>Personnel</b>		<b>\$103,741</b>	<b>\$92,054</b>	<b>\$97,372</b>	<b>\$96,285</b>	<b>\$106,933</b>
6120	Telephone	\$367	\$426	\$400	\$400	\$400
6140	Dues & Subscriptions	803	768	1,000	1,000	1,000
6145	Travel	163	3,818	300	300	300
6147	Training	180	-	400	400	400
6685	Other Purchased Services	3,412	1,992	2,700	2,700	2,700
<b>Contractual</b>		<b>\$4,925</b>	<b>\$7,004</b>	<b>\$4,800</b>	<b>\$4,800</b>	<b>\$4,800</b>
6700	Office Supplies	\$394	\$29	\$0	\$0	\$0
<b>Commodities</b>		<b>\$394</b>	<b>\$29</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
7500	Furniture & Fixtures	\$0	\$4,045	\$0	\$0	\$0
7730	Information Technology Equipment	-	-	800	800	-
<b>Capital Outlay</b>		<b>\$0</b>	<b>\$4,045</b>	<b>\$800</b>	<b>\$800</b>	<b>\$0</b>
<b>Total Expenditures</b>		<b>\$109,060</b>	<b>\$103,132</b>	<b>\$102,972</b>	<b>\$101,885</b>	<b>\$111,733</b>
<b>FTE Staff</b>		<b>2.20</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**HARVEY COUNTY  
2021 BUDGET**

**Department: County Appraiser - GIS Division**

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

Account	Description	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 ADOPTED
4322	GIS Fees	\$132	\$0	\$0	\$0	\$0
	<b>Charges for Services</b>	<b>\$132</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total Revenue</b>	<b>\$132</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Program Expenditures - Fund/Dept. No: 001-21-xxxx-013</b>						
5000	Regular Salaries & Wages	\$33,815	\$0	\$0	\$0	\$0
5080	Overtime Salaries & Wages	297	-	-	-	-
	Fringe Benefits	11,601	-	-	-	-
	<b>Personnel</b>	<b>\$45,713</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
6120	Telephone	\$257	\$0	\$0	\$0	\$0
6145	Travel	89	-	-	-	-
6147	Training	-	-	-	-	-
6430	IT Equipment Maintenance Agmt.	5,900	-	-	-	-
6685	Other Purchased Services	55	-	-	-	-
	<b>Contractual</b>	<b>\$6,301</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
6700	Office Supplies	\$661	\$0	\$0	\$0	\$0
	<b>Commodities</b>	<b>\$661</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
7990	Other Capital Outlay	\$0	\$0	\$0	\$0	\$0
	<b>Capital Outlay</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
6690	Interfund Transefers Out	\$0	\$0	\$0	\$0	\$0
	<b>Interfund Transfers Out</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total Expenditures</b>	<b>\$52,675</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FTE Staff</b>		0.50	0.00	0.00	0.00	0.00

**HARVEY COUNTY  
2021 BUDGET**

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

<b>Position</b>	<b>2018 ACTUAL</b>	<b>2019 ACTUAL</b>	<b>2020 BUDGET</b>	<b>2020 ESTIMATE</b>	<b>2021 ADOPTED</b>
County Appraiser	1.00	1.00	1.00	1.00	1.00
Deputy Appraiser	1.00	1.00	1.00	1.00	1.00
Real Estate Coordinator	1.00	1.00	1.00	1.00	-
Personal Property Coordinator	1.00	1.00	1.00	-	-
GIS Coordinator	1.00	-	-	-	-
Field Appraiser/Personal Property	-	-	-	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
<b>Total FTE Staff</b>	<b>10.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>8.00</b>

## **Department**

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Register of Deeds

## **Mission**

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

## **Department/Program Information**

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

## **2019 Accomplishments**

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- Continued education classes for all staff.
- Deputy Register has obtained official certification.
- Maintained a quick around for processing documents and other daily work.
- Continued Passport certification and obtained new Passport certification of staff.
- Completed Risk Management classes.
- Raquel Langley is a member of the Harvey County Wellness Committee.
- Completed Gilmore computer awareness training.

## **2020 Goals/Objectives/Initiatives/Performance Measures**

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- Attend classes as needed for certification and recertification.
- The office to complete passport agent training and pass the yearly agent test.
- Continue to maintain the quick turnaround as possible for daily work.
- Complete Risk Management classes.
- Update the Coop-Plan for the Office.
- Continue to serve on the Wichita area archivist group.
- Attend CIC Meetings to learn more uses for the software.
- Continue storage of records at the Hutchinson Underground Vaults.

## **2021 Goals/Objectives/Initiatives/Performance Measures**

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- Attend classes and training as needed for certification and recertification for all staff.
- The office to complete passport agent training and pass the yearly agent test.
- Continue to maintain the quick turnaround as possible for daily work.
- Complete Risk Management and Gilmore classes.
- Update the Coop-Plan for the Office.
- Attend CIC Meetings to learn more uses for the software.
- Continue storage of records at the Hutchinson Underground Vaults

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

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

**Integrity** – Our office works to be 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 office and taxpayers.

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

**HARVEY COUNTY  
2021 BUDGET**

**Department: Register of Deeds**

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

Account	Description	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 ADOPTED
4200	Mortgage Registration Fees	\$75,592	\$4,386	\$0	\$0	\$0
4205	Recording Fees	250,888	238,831	234,891	234,046	234,432
4206	Other Register of Deeds Fees	21,731	23,011	23,201	18,984	21,153
<b>Charges for Services</b>		<b>\$348,211</b>	<b>\$266,228</b>	<b>\$258,092</b>	<b>\$253,030</b>	<b>\$255,585</b>
<b>Total Revenue</b>		<b>\$348,211</b>	<b>\$266,228</b>	<b>\$258,092</b>	<b>\$253,030</b>	<b>\$255,585</b>

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

5000	Regular Salaries & Wages	\$109,762	\$118,142	\$125,202	\$125,626	\$126,316
5080	Overtime Salaries & Wages	69	9	-	-	-
	Fringe Benefits	37,764	31,495	43,713	29,438	30,503
<b>Personnel</b>		<b>\$147,595</b>	<b>\$149,646</b>	<b>\$168,915</b>	<b>\$155,064</b>	<b>\$156,819</b>
6120	Telephone	\$419	\$458	\$375	\$375	\$375
6140	Dues & Subscriptions	505	411	400	400	400
6145	Travel	363	1,083	2,800	1,800	2,800
6147	Training	440	910	2,500	2,100	2,500
6445	Equipment Maintenance	383	367	400	330	375
6685	Other Purchased Services	-	55	-	-	-
<b>Contractual</b>		<b>\$2,110</b>	<b>\$3,284</b>	<b>\$6,475</b>	<b>\$5,005</b>	<b>\$6,450</b>
6700	Office Supplies	\$1,064	\$1,631	\$1,500	\$1,500	\$1,500
<b>Commodities</b>		<b>\$1,064</b>	<b>\$1,631</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>
7500	Furniture & Fixtures	\$523	\$0	\$0	\$0	\$0
<b>Capital Outlay</b>		<b>\$523</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>		<b>\$151,292</b>	<b>\$154,561</b>	<b>\$176,890</b>	<b>\$161,569</b>	<b>\$164,769</b>
<b>FTE Staff</b>		<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>

**HARVEY COUNTY  
2021 BUDGET**

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

**Personnel Schedule**

<b>Position</b>	<b>2018 ACTUAL</b>	<b>2019 ACTUAL</b>	<b>2020 BUDGET</b>	<b>2020 ESTIMATE</b>	<b>2021 ADOPTED</b>
Register of Deeds	1.00	1.00	1.00	1.00	1.00
Deputy Register of Deeds	1.00	1.00	1.00	1.00	1.00
Customer Service Representative I	0.50	0.50	0.50	0.50	0.50
<b>Total FTE Staff</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>



## **Department**

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Planning, Zoning and Environmental

## **Mission**

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

## **Department/Program Information**

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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.

## **2019 Accomplishments**

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

As with every year, it is unknown at the beginning of the year how many permits will be issued; how many inspections will be requested; how many rezoning, 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 2019, 67 (sixty-seven) building permits were issued with a total value of approximately \$7,083,299. There were a total of 20 homes built with an average cost of just over \$228,850.

The total value of \$7,083,299 is down from 2018, that total was \$10,866,485. However, number of building permits for new houses increased along with the average cost for those homes being constructed in Harvey County.

New regulations were adopted into the Unified Development Code for Harvey County. Renewable energy has been a hot topic in Kansas this past year. Our regulations were lacking proper regulations for renewable energy. Our office had inquires about solar farms and surrounding counties were dealing with wind farms. We wanted to be proactive when a serious inquire came into our office to build a renewable energy project in Kansas.

We have been informed that changes will be coming to the way building in a floodplain will be permitted. Also remapping is taking place by FEMA in the Floodplain. New regulations have been drafted and are awaiting the new information to come from the state. Once we see exactly what they are demanding our office to do we will finalize the new floodplain regulations and present them for approval.

We have begun drafting new regulations for the Sanitation Code. The last time regulations were updated for the Sanitation Code was 2002. There have been changes to the onsite sewer industry that our current regulations do not address, such as alternative systems.

The planning commission had some challenges this year. At the beginning of the year they were faced with a Conditional Use Permit for three music festivals on a property. This conditional use permit was protested by the neighbors. The applicant failed to show up at the meeting and follow through with the requirements so the application was denied. Two wedding venues also applied for a Conditional Use Permit. These were also protested by neighbors. One of the wedding venues was able to work with township to make necessary improvements and meet requirements and was approved. The other venue failed to show up to the meeting and was denied. One other wedding venue also filed an application for a Conditional Use Permit but withdrew the application because they were unable to meet requirements. Conditional permits for a RV/Boat Storage was approved as well as a conditional use for a Sand and Gravel pit.

There was a lot of flooding last year. The flooding affected a lot of wells. Our office sent out letters to all the well owners in those flooded areas advising them to test their water. Several took our advice and a few of them did have issues from the flood water including problems with e coli. As a result, we were able to reach out to homeowners and identify unsafe water and help them to fix the issues and have safe drinking water.

## **2020 Goals/Objectives/Initiatives/Performance Measures**

We started this year with a goal to make our office more organized and find ways to stay on top of things. We started by sending out letters to all water well drillers requiring them to register with our office before working in Harvey County. This requirement was discussed and implemented because of the well drillers not requiring or obtaining permits prior to working in our county. Once we have

all of the water well contractors registered we will begin the process with the sewer contractors. We are discussing a training or yearly meeting they would attend so they would be aware of Harvey County's requirements along with a contractor license fee. We are also looking into software to help us track our violations and permits. We also plan to follow through with the drafted floodplain and sanitary code regulations.

We also are planning and putting together a new home-owners packet. This packet will include information on water testing and maintenance on sewer systems. Outlines for permitting will be included. Our goal is to reduce the number of violations in the county by better informing the citizens of requirements as well as reduce possible ground water contamination with better maintenance of sewer systems.

## **2021 Goals/Objectives/Initiatives/Performance Measures**

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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 new software and in the future a tablet that could be taken into the field to directly enter information.

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**

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

**Integrity** - We 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  
2021 BUDGET**

**Department: Planning, Zoning and Environmental**

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

Account	Description	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 ADOPTED
4225	Building Permits	\$8,847	\$6,867	\$5,500	\$4,355	\$5,050
4230	Zoning Fees	300	-	-	-	-
4233	Conditional Use Fees	600	1,800	900	600	900
4235	Variance Fees	300	300	300	300	300
4240	Platting Fees	-	300	300	300	300
4300	Environmental Fees	11,880	10,590	11,965	10,685	11,295
	<b>Licenses &amp; Permits</b>	<b>\$21,927</b>	<b>\$19,857</b>	<b>\$18,965</b>	<b>\$16,240</b>	<b>\$17,845</b>
4510	Water Analysis Reimbursement	\$3,104	\$3,076	\$2,105	\$2,877	\$2,993
	<b>Charges for Services</b>	<b>\$3,104</b>	<b>\$3,076</b>	<b>\$2,105</b>	<b>\$2,877</b>	<b>\$2,993</b>
	<b>Total Revenue</b>	<b>\$25,031</b>	<b>\$22,933</b>	<b>\$21,070</b>	<b>\$19,117</b>	<b>\$20,838</b>
	<b>Program Expenditures - Fund/Dept. No: 001-27-xxxx</b>					
5000	Regular Salaries & Wages	\$74,330	\$79,855	\$91,156	\$91,459	\$91,836
5080	Overtime Salaries & Wages	46	19	-	-	-
	Fringe Benefits	31,672	32,867	39,844	38,957	38,923
	<b>Personnel</b>	<b>\$106,048</b>	<b>\$112,741</b>	<b>\$131,000</b>	<b>\$130,416</b>	<b>\$130,759</b>
6120	Telephone	\$283	\$348	\$300	\$300	\$300
6140	Dues & Subscriptions	485	410	550	500	500
6145	Travel	657	402	1,200	800	1,100
6147	Training	1,304	980	1,200	900	1,200
6165	Water Analysis	2,455	2,388	2,300	2,300	2,300
6245	Newspaper Legal Notices	501	125	350	500	500
6370	Planning & Zoning Commission	977	1,358	1,500	1,500	1,500
6445	Equipment Maintenance	12	-	-	-	-
6460	Vehicle Maintenance	270	551	2,000	2,000	2,000
6685	Other Purchased Services	1,378	194	1,350	1,350	1,350
	<b>Contractual</b>	<b>8,322</b>	<b>6,756</b>	<b>10,750</b>	<b>10,150</b>	<b>10,750</b>
6700	Office Supplies	\$666	\$880	\$1,000	\$1,000	\$1,000
6795	Fuel Supplies	338	390	400	400	400
6990	Other Supplies	15	115	150	150	150
	<b>Commodities</b>	<b>\$1,019</b>	<b>\$1,385</b>	<b>\$1,550</b>	<b>\$1,550</b>	<b>\$1,550</b>
7730	Information Technology Equipment	\$1,697	\$1,500	\$400	\$400	\$800
7990	Other Capital Outlay	-	-	-	-	50,000
	<b>Capital Outlay</b>	<b>\$1,697</b>	<b>\$1,500</b>	<b>\$400</b>	<b>\$400</b>	<b>\$50,800</b>
	<b>Total Expenditures</b>	<b>\$117,086</b>	<b>\$122,382</b>	<b>\$143,700</b>	<b>\$142,516</b>	<b>\$193,859</b>
<b>FTE Staff</b>		1.63	1.63	1.63	1.63	1.63

**HARVEY COUNTY****2021 BUDGET****Department: Planning, Zoning and Environmental - General Fund****Personnel Schedule**

<b>Position</b>	<b>2018 ACTUAL</b>	<b>2019 ACTUAL</b>	<b>2020 BUDGET</b>	<b>2020 ESTIMATE</b>	<b>2021 ADOPTED</b>
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
<b>Total FTE Staff</b>	<b>1.63</b>	<b>1.63</b>	<b>1.63</b>	<b>1.63</b>	<b>1.63</b>



## **Department**

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Information Technology

## **Mission**

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

## **Department/Program Information**

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

## **2019 Accomplishments:**

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- Transitioned the County to the remote desktop environment
- Transitioned the County to Office365
- Implement new Firewall
- Upgrade phone server
- Upgrade Backup server and cloud backup

## **2020 Goals/Objectives/Initiatives/Performance Measures**

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

## **2021 Goals/Objectives/Initiatives/Performance Measures**

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

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

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

**Integrity-** 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  
2021 BUDGET**

**Department: Information Technology**

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

Account	Description	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 ADOPTED
5000	Regular Salaries & Wages	\$73,850	\$62,128	\$67,149	\$67,372	\$67,974
5080	Overtime Salaries & Wages	4	-	-	-	-
	Fringe Benefits	26,846	24,704	26,756	19,459	20,277
	<b>Personnel</b>	<b>\$100,700</b>	<b>\$86,832</b>	<b>\$93,905</b>	<b>\$86,831</b>	<b>\$88,251</b>
6010	Professional Svcs-IT	\$117,668	\$208,368	\$202,000	\$202,000	\$223,200
6120	Telephone	354	447	400	400	400
6145	Travel	75	943	500	1,000	500
6147	Training	619	1,264	2,275	2,000	2,275
6430	IT Equipment Maintenance Agmt.	125,230	102,896	154,880	155,000	154,880
6685	Other Purchased Services	-	1,613	500	500	500
	<b>Contractual</b>	<b>\$243,946</b>	<b>\$315,531</b>	<b>\$360,555</b>	<b>\$360,900</b>	<b>\$381,755</b>
6700	Office Supplies	\$935	\$2,031	\$2,500	\$2,500	\$2,500
	<b>Commodities</b>	<b>\$935</b>	<b>\$2,031</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>
7730	Information Technology Equipment	\$33,328	\$65,077	\$35,000	\$35,000	\$51,800
7990	Other Capital Outlay	-	-	18,000	18,000	19,000
	<b>Capital Outlay</b>	<b>\$33,328</b>	<b>\$65,077</b>	<b>\$53,000</b>	<b>\$53,000</b>	<b>\$70,800</b>
6690	Interfund Transfers Out	\$23,700	\$3,700	\$3,700	\$3,700	\$3,700
	<b>Interfund Transfers Out</b>	<b>\$23,700</b>	<b>\$3,700</b>	<b>\$3,700</b>	<b>\$3,700</b>	<b>\$3,700</b>
	<b>Total Expenditures</b>	<b>\$402,609</b>	<b>473,171</b>	<b>\$513,660</b>	<b>\$506,931</b>	<b>\$547,006</b>
<b>FTE Staff</b>		2.00	1.00	1.00	1.00	1.00

**HARVEY COUNTY****2021 BUDGET****Department: Information Technology - General Fund****Personnel Schedule**

<b>Position</b>	<b>2018 ACTUAL</b>	<b>2019 ACTUAL</b>	<b>2020 BUDGET</b>	<b>2020 ESTIMATE</b>	<b>2021 ADOPTED</b>
Information Technology Director	1.00	1.00	1.00	1.00	1.00
Information Technology Technician	1.00	-	-	-	-
<b>Total FTE Staff</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

## **Department**

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District Coroner

## **Department/Program Information**

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

**HARVEY COUNTY  
2021 BUDGET**

**Department: District Coroner**

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

Account	Description	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 ADOPTED
4105	District Coroner Distribution	\$13,054	\$8,998	\$6,198	\$6,205	\$6,193
	<b>Intergovernmental</b>	<b>\$13,054</b>	<b>\$8,998</b>	<b>\$6,198</b>	<b>\$6,205</b>	<b>\$6,193</b>
4302	Cremation Permits	\$9,435	\$1,610	\$7,426	\$6,374	\$7,134
	<b>Licenses &amp; Permits</b>	<b>\$9,435</b>	<b>\$1,610</b>	<b>\$7,426</b>	<b>\$6,374</b>	<b>\$7,134</b>
4320	Copies of Reports	\$105	\$60	\$105	\$65	\$75
	<b>Charges for Services</b>	<b>\$105</b>	<b>\$60</b>	<b>\$105</b>	<b>\$65</b>	<b>\$75</b>
4615	Miscellaneous Revenue	\$0	\$9,919	\$0	\$0	\$0
	<b>Miscellaneous</b>	<b>\$0</b>	<b>\$9,919</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Revenue</b>		<b>\$22,594</b>	<b>\$20,587</b>	<b>\$13,729</b>	<b>\$12,644</b>	<b>\$13,402</b>
<b>Program Expenditures - Fund/Dept. No: 001-31-xxxx</b>						
5000	Regular Salaries & Wages	\$35,439	\$38,087	\$41,153	\$41,290	\$41,558
5080	Overtime Salaries & Wages	201	437	500	500	500
	Fringe Benefits	21,403	21,231	22,441	21,367	22,607
	<b>Personnel</b>	<b>\$57,043</b>	<b>\$59,755</b>	<b>\$64,094</b>	<b>\$63,157</b>	<b>\$64,665</b>
6040	Prof. Svcs.-Physician/Asst. Physician	\$26,000	\$26,000	\$26,000	\$26,000	\$26,000
6041	Prof. Svcs.-Autopsies	81,095	49,995	87,450	87,450	87,450
6042	Prof. Svcs.-Toxicology Studies	11,967	9,405	14,500	14,500	14,500
6056	Prof. Svcs.-Report of Calls	3,185	1,785	-	-	-
6057	Prof. Svcs.-Scene Investigations	5,015	2,125	11,325	11,325	11,325
6120	Telephone	-	1,150	1,200	1,200	1,200
6145	Travel	767	362	1,200	1,200	1,200
6685	Other Purchased Services	17,885	12,220	12,500	11,500	12,500
	<b>Contractual</b>	<b>\$145,914</b>	<b>\$103,042</b>	<b>\$154,175</b>	<b>\$153,175</b>	<b>\$154,175</b>
6700	Office Supplies	\$1,661	\$349	\$500	\$1,200	\$500
	<b>Commodities</b>	<b>\$1,661</b>	<b>\$349</b>	<b>\$500</b>	<b>\$1,200</b>	<b>\$500</b>
9080	McPherson County Payment	(\$48,726)	(\$57,400)	(\$55,000)	(\$55,000)	(\$55,000)
	<b>Reimbursements</b>	<b>(\$48,726)</b>	<b>(\$57,400)</b>	<b>(\$55,000)</b>	<b>(\$55,000)</b>	<b>(\$55,000)</b>
<b>Total Expenditures</b>		<b>\$155,892</b>	<b>\$105,746</b>	<b>\$163,769</b>	<b>\$162,532</b>	<b>\$164,340</b>
<b>FTE Staff</b>		1.0	1.0	1.0	1.0	1.0

**HARVEY COUNTY  
2021 BUDGET**

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

<b>Position</b>	<b>2018 ACTUAL</b>	<b>2019 ACTUAL</b>	<b>2020 BUDGET</b>	<b>2020 ESTIMATE</b>	<b>2021 ADOPTED</b>
Program Specialist I	1.00	1.00	1.00	1.00	1.00
<b>Total FTE Staff</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

## **Department**

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Courthouse General

## **Department/Program Information**

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



**HARVEY COUNTY  
2021 BUDGET**

**Department: Courthouse General**

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

Account	Description	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 ADOPTED
5000	Regular Salaries & Wages	\$159,684	\$106,773	\$142,265	\$106,619	\$144,332
5040	Part-time Salaries & Wages	9,533	9,024	14,624	14,836	15,049
5080	Overtime Salaries & Wages	27,696	28,561	15,000	24,000	15,000
5085	Consultants-County Counselor	-	61,039	69,420	69,420	69,000
	Fringe Benefits	56,045	60,133	99,336	75,942	99,625
	<b>Personnel</b>	<b>\$252,958</b>	<b>\$265,530</b>	<b>\$340,645</b>	<b>\$290,817</b>	<b>\$343,006</b>
6000	Professional Svcs-Accountants	\$42,183	\$43,064	\$51,500	\$44,575	\$51,500
6005	Professional Svcs-Attorney Fees	50,558	53,978	56,500	52,539	56,500
6059	Professional Svcs-Other	24,104	12,951	13,665	13,316	13,548
6060	Electric	40,789	42,831	40,798	41,589	42,421
6065	Natural Gas	1,637	1,536	1,668	1,619	1,651
6070	Water & Sewer Service	3,939	2,771	3,848	3,656	3,729
6075	Trash Service	1,422	1,513	1,517	1,841	1,877
6120	Telephone	7,768	7,080	7,000	6,998	7,000
6125	Postage	71,013	66,088	75,265	69,308	71,697
6140	Dues & Subscriptions	23,541	21,748	23,695	23,201	23,695
6145	Travel	689	1,005	1,475	1,019	1,475
6147	Training	1,309	2,442	2,625	2,312	2,625
6162	Dom Viol & Sex Assault Approp	7,500	7,500	7,500	7,500	7,500
6167	Health & Wellness	-	198	-	4,500	4,500
6170	Sexual Assault Exams	15,438	5,171	10,000	7,859	10,000
6240	Newspaper Advertising	2,140	267	1,495	649	675
6245	Newspaper Legal Notices	5,352	4,492	6,307	5,299	5,458
6360	Insurance	110,110	123,510	126,857	133,401	144,073
6420	Buildings, Grounds Maintenance	50,650	51,381	48,215	57,047	52,046
6445	Equipment Maintenance	55,363	53,405	51,658	52,989	53,321
6460	Vehicle Maintenance	90	466	1,000	535	1,000
6677	Contract Pymt - Sewer Line	21,000	21,000	21,000	21,000	21,000
6678	Airport Sewer Line-City of Newton	10,490	10,367	16,426	10,483	16,566
6679	Golf Course Housing Tax	97,897	105,880	112,686	115,611	124,859
6680	Flex Spending	-	-	-	-	-
6681	Airport Debt Payments-City of Newton	67,345	75,273	77,739	81,777	82,197
6685	Other Purchased Services	52,413	76,477	71,374	68,552	71,374
	<b>Contractual</b>	<b>\$764,740</b>	<b>\$792,394</b>	<b>\$831,813</b>	<b>\$829,175</b>	<b>\$872,287</b>
6700	Office Supplies	10,195	9,988	10,000	9,993	10,000
6780	Cleaning Supplies	10,207	10,951	9,000	15,424	9,500
6795	Fuel Supplies	1,391	1,337	1,200	1,121	1,300
6800	General Supplies	507	64	1,000	396	400
6990	Other Supplies	2,865	4,792	2,375	2,291	2,375
	<b>Commodities</b>	<b>\$25,165</b>	<b>\$27,132</b>	<b>\$23,575</b>	<b>\$29,225</b>	<b>\$23,575</b>
7250	Building Improvements	\$26,946	\$18,745	\$32,500	\$32,500	\$15,000
7500	Furniture & Fixtures	9,358	163	-	-	-
7600	Vehicle Purchase	-	-	25,000	-	-
7730	Information Technology Equipment	1,440	6,560	10,000	10,000	10,800
7990	Other Capital Outlay	86,993	1,585	70,000	70,000	30,000
	<b>Capital Outlay</b>	<b>\$124,737</b>	<b>\$27,053</b>	<b>\$137,500</b>	<b>\$112,500</b>	<b>\$55,800</b>
6690	Interfund Transfers Out	\$669,400	\$803,500	\$159,000	\$0	\$90,000
	<b>Interfund Transfers Out</b>	<b>\$669,400</b>	<b>\$803,500</b>	<b>\$159,000</b>	<b>\$0</b>	<b>\$90,000</b>
	<b>Total Expenditures</b>	<b>\$1,837,000</b>	<b>\$1,915,609</b>	<b>\$1,492,533</b>	<b>\$1,261,717</b>	<b>\$1,384,668</b>
<b>FTE Staff</b>		4.00	4.00	4.00	4.00	4.00

**HARVEY COUNTY  
2021 BUDGET**

**Department: Courthouse General - General Fund**

**Personnel Schedule**

<b>Position</b>	<b>2018 ACTUAL</b>	<b>2019 ACTUAL</b>	<b>2020 BUDGET</b>	<b>2020 ESTIMATE</b>	<b>2021 ADOPTED</b>
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	0.25
<b>Total FTE Staff</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

## **Department**

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Sheriff's Office

## **Mission**

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

## **Department/Program Information**

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### **Patrol Deputies**

Total calls for service for 2019 were 11,272 which are down from 2018. The amount of cases and arrests for 2019 is relatively the same as 2018. Patrol deputies continue to respond to calls for assistance within the cities of Harvey County because of staff shortage and officer safety reasons.

### **Civil Process**

The Civil Process division of the Sheriff's Office received 6797 papers to serve in 2019. The total revenue generated from Civil Process in 2019 was \$53,465.00 which is an increase of \$10,547.00 from 2018. Deputy Eilert ran the Civil Process Division in 2019 with the assistance from Patrol Deputies.

### **Investigations**

The Investigations Division was fully staffed in 2019. The Investigation Division is now staffed with 5 Investigators. The division has grown over the last few years because of the violent crime in our County. The current staffing levels are adequate for the current case load.

### **Administration**

Sheriff Gay worked very hard throughout the year meeting with local groups and community members talking about the Sheriff's Office and its capabilities. Sheriff Gay is taking a Unified approach with our community partners to make Harvey County a safer place. Undersheriff Chapman supervised the Investigation Division specifically the Drug Task Force and found himself very busy working with the unit. Chief Deputy Hardtarfer worked diligently to ensure that the Patrol Division and Sheriff's Office operations ran smoothly. All three administrators work well together to meet the mission of the Sheriff's Office.

### **Reserve Deputies**

The Reserve Deputy Division is run by Captain Mark Scheffler. This group of dedicated volunteers 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 Ray Nicodemus and his volunteers continue to provide programs at the Harvey County Detention Center. Those programs include; High School education, anger management, alcoholics anonymous, narcotics anonymous, various denominational spiritual programs, reading programs, family value programs and mental health counselling.

### **Harvey County Detention Center**

In the year 2019, the Harvey County Detention Center booked in a total of 2,537 inmates. The 2019 daily average for inmates was 107, which is a slight decrease from the previous year. Captain Van Horn continues to lead operations in the Detention Center.

### **Conclusions**

In 2019, 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 (DTF) 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. We must continue to be strategic in maintenance projects at the Detention Center moving forward to prevent a catastrophic event.

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

## **2019 Accomplishments**

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- Continued to support the Harvey County Drug Task Force by adding additional personnel from NPD
- Completed the second year of the K9 program with success
- Saved money by providing in-house training for Deputies and limited the amount of training received outside the Sheriff's Office
- Participated in the Holiday Helpers program, which helps to provide food for families in Harvey County
- Began the remodeling process for the Law Enforcement Center
- Purchased an Armored Rescue Vehicle for Harvey County

## **2020 Goals/Objectives/Initiatives/Performance Measures**

- The continued development of the DTF to ensure that we are actively pursuing drug crime
- Continued development of the Courthouse Security program
- Maintenance at the Detention Center is a constant problem and must be addressed
- Complete the remodel of the Sheriff's Office and Law Enforcement Center
- Replace the main HVAC unit for the Detention Center

## **2021 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. Increasing training and equipment to keep our Deputies safe is a necessity

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

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

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

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

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

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

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

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

**HARVEY COUNTY  
2021 BUDGET**

**Department: Sheriff Office - Summary**

Dept.	Description	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 ADOPTED
Admin	Misc. Rev. and Reimbursement	\$853	\$34,646	\$20,000	\$21,939	\$20,000
Inv	Reimbursement	170	-	-	-	-
Patrol	Misc. Rev. and Services	47,178	57,358	47,810	40,588	41,811
Corr	Fees	1,020,742	1,131,495	1,033,309	947,345	1,000,265
<b>Total County Sheriff Revenue</b>		<b>\$1,067,920</b>	<b>\$1,223,499</b>	<b>\$1,081,119</b>	<b>\$987,933</b>	<b>\$1,042,076</b>
Admin	Personnel	\$452,462	\$473,287	\$517,090	\$500,071	\$510,061
Admin	Contractual	55,807	57,782	57,480	52,870	54,396
Admin	Commodities	17,713	15,718	21,880	19,368	20,500
Admin	Capital Outlay	249	295,418	-	-	-
Admin	Interfund Transfers Out	-	-	-	-	-
<b>Total Administration Division</b>		<b>\$526,231</b>	<b>\$842,205</b>	<b>\$596,450</b>	<b>\$572,309</b>	<b>\$584,957</b>
Inv	Personnel	\$370,057	\$405,103	\$419,598	\$421,249	\$433,475
Inv	Contractual	11,165	10,832	9,200	8,825	8,950
Inv	Commodities	8,597	8,953	9,167	7,626	8,457
Inv	Capital Outlay	839	-	-	-	-
Inv	Interfund Transfers Out	57,000	-	34,000	34,000	-
<b>Total Investigation Division</b>		<b>\$447,658</b>	<b>\$424,888</b>	<b>\$471,965</b>	<b>\$471,700</b>	<b>\$450,882</b>
Patrol	Personnel	\$987,486	\$1,050,955	\$1,107,514	\$1,096,457	\$1,106,483
Patrol	Contractual	39,332	37,493	44,300	39,773	42,800
Patrol	Commodities	77,777	74,562	80,800	76,305	78,800
Patrol	Capital Outlay	20,702	22,016	56,420	56,420	37,000
Patrol	Interfund Transfers Out	142,500	171,000	136,000	136,000	138,000
<b>Total Patrol Division</b>		<b>\$1,267,797</b>	<b>\$1,356,026</b>	<b>\$1,425,034</b>	<b>\$1,404,955</b>	<b>\$1,403,083</b>
<b>Total Law Enforcement Expenditures</b>		<b>\$2,241,686</b>	<b>\$2,623,119</b>	<b>\$2,493,449</b>	<b>\$2,448,964</b>	<b>\$2,438,922</b>
Corr	Personnel	\$1,405,482	\$1,392,876	\$1,546,898	\$1,545,853	\$1,505,825
Corr	Contractual	745,139	827,793	737,550	776,506	749,437
Corr	Commodities	29,716	23,304	32,140	22,328	29,140
Corr	Capital Outlay	1,498	3,916	-	-	3,000
Corr	Interfund Transfers Out	77,000	228,500	164,000	164,000	50,000
Corr	Reimbursement	(2,687)	(4,106)	(2,300)	(2,300)	(2,300)
<b>Total Correctional Services</b>		<b>2,256,148</b>	<b>2,472,283</b>	<b>2,478,288</b>	<b>\$2,506,387</b>	<b>\$2,335,102</b>
<b>Total County Sheriff Expenditures</b>		<b>\$ 4,497,834</b>	<b>\$ 5,095,402</b>	<b>\$ 4,971,737</b>	<b>\$ 4,955,351</b>	<b>\$ 4,774,024</b>
<b>FTE Staff</b>		<b>47.25</b>	<b>47.25</b>	<b>47.25</b>	<b>47.25</b>	<b>47.25</b>

**HARVEY COUNTY  
2021 BUDGET**

**Department: Sheriff Office - Administration Division**

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

Account	Description	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 ADOPTED
4520	Miscellaneous Revenue	\$3	\$6,396	\$0	\$0	\$0
	<b>Miscellaneous Revenue</b>	<b>\$3</b>	<b>\$6,396</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
4520	Misc Reimbursed Expenditures	\$850	\$28,250	\$20,000	\$21,939	\$20,000
	<b>Reimbursements</b>	<b>\$850</b>	<b>\$28,250</b>	<b>\$20,000</b>	<b>\$21,939</b>	<b>\$20,000</b>
	<b>Total Revenue</b>	<b>\$853</b>	<b>\$34,646</b>	<b>\$20,000</b>	<b>\$21,939</b>	<b>\$20,000</b>

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

5000	Regular Salaries & Wages	\$303,738	\$307,434	\$341,096	\$339,313	\$340,559
5080	Overtime Salaries & Wages	415	530	700	500	500
	Fringe Benefits	148,309	165,323	175,294	160,258	169,002
	<b>Personnel</b>	<b>\$452,462</b>	<b>\$473,287</b>	<b>\$517,090</b>	<b>\$500,071</b>	<b>\$510,061</b>
6060	Electric	\$21,537	\$20,643	\$22,000	\$21,110	\$22,000
6065	Natural Gas	1,922	2,663	2,200	2,164	2,200
6070	Water & Sewer Service	1,537	1,474	1,500	1,540	1,500
6075	Trash Service	500	561	580	651	651
6120	Telephone	3,787	4,634	3,900	3,973	3,900
6140	Dues & Subscriptions	660	575	200	44	45
6145	Travel	-	1,200	-	-	-
6147	Training	1,564	1,906	2,000	1,384	2,000
6390	Rent	1,585	6,341	9,500	6,341	6,500
6415	Building Maintenance-Custodial	1,462	-	-	-	-
6420	Buildings, Grounds Maintenance	3,713	-	-	-	-
6445	Equipment Maintenance	11,869	11,127	11,000	10,995	11,000
6460	Vehicle Maintenance	586	1,193	800	580	800
6685	Other Purchased Services	5,085	5,465	3,800	4,088	3,800
	<b>Contractual</b>	<b>\$55,807</b>	<b>\$57,782</b>	<b>\$57,480</b>	<b>\$52,870</b>	<b>\$54,396</b>
6700	Office Supplies	\$3,996	\$4,315	\$5,500	\$4,707	\$5,500
6775	Clothing & Personal Supplies	477	660	1,200	600	1,200
6795	Fuel Supplies	3,967	3,042	4,000	3,387	3,500
6885	Vehicle Tire Supplies	-	105	800	100	800
6890	Ammunition	400	-	380	-	-
6891	ERT Supplies	-	-	8,000	8,000	8,000
6990	Other Supplies	8,873	7,596	2,000	2,574	1,500
	<b>Commodities</b>	<b>\$17,713</b>	<b>\$15,718</b>	<b>\$21,880</b>	<b>\$19,368</b>	<b>\$20,500</b>
7600	Vehicle Purchase	\$0	\$295,418	\$0	\$0	\$0
7730	Information Technology Equipment	249	-	-	-	-
7990	Other Capital Outlay	-	-	-	-	-
	<b>Capital Outlay</b>	<b>\$249</b>	<b>\$295,418</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
6690	Interfund Transfers Out	\$0	\$0	\$0	\$0	\$0
	<b>Interfund Transfers Out</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total Expenditures</b>	<b>\$526,231</b>	<b>\$842,205</b>	<b>\$596,450</b>	<b>\$572,309</b>	<b>\$584,957</b>

**HARVEY COUNTY  
2021 BUDGET**

**Department: Sheriff Office - Investigation Division**

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

Account	Description	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 ADOPTED
4520	Misc Reimbursed Expenditures	\$170	\$0	\$0	\$0	\$0
	<b>Miscellaneous</b>	<b>\$170</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Revenue</b>		<b>\$170</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

5000	Regular Salaries & Wages	\$218,893	\$243,734	\$271,777	\$272,651	\$277,500
5080	Overtime Salaries & Wages	14,958	15,524	5,000	9,000	8,000
	Fringe Benefits	136,206	145,845	142,821	139,598	147,975
<b>Personnel</b>		<b>\$370,057</b>	<b>\$405,103</b>	<b>\$419,598</b>	<b>\$421,249</b>	<b>\$433,475</b>
6145	Travel	\$63	\$146	\$200	\$0	\$200
6147	Training	4,220	4,263	4,000	4,075	4,000
6380	Drug Enforcement Program	2,026	926	-	-	-
6445	Equipment Maintenance	433	-	500	500	500
6460	Vehicle Maintenance	1,297	1,562	1,000	1,200	1,000
6685	Other Purchased Services	3,126	3,935	3,500	3,050	3,250
<b>Contractual</b>		<b>\$11,165</b>	<b>\$10,832</b>	<b>\$9,200</b>	<b>\$8,825</b>	<b>\$8,950</b>
6775	Clothing & Personal Supplies	\$1,221	\$927	\$1,750	\$1,200	\$1,750
6795	Fuel Supplies	5,333	6,107	4,957	4,957	4,957
6885	Vehicle Tire Supplies	152	689	600	269	500
6890	Ammunition	450	-	460	-	-
6990	Other Supplies	1,441	1,230	1,400	1,200	1,250
<b>Commodities</b>		<b>\$8,597</b>	<b>\$8,953</b>	<b>\$9,167</b>	<b>\$7,626</b>	<b>\$8,457</b>
7730	Information Technology Equipment	\$440	\$0	\$0	\$0	\$0
7770	Machinery & Equipment	399	-	-	-	-
<b>Capital Outlay</b>		<b>\$839</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
6690	Interfund Transfer Out	\$57,000	\$0	\$34,000	\$34,000	\$0
<b>Interfund Transfers Out</b>		<b>\$57,000</b>	<b>\$0</b>	<b>\$34,000</b>	<b>\$34,000</b>	<b>\$0</b>
<b>Total Expenditures</b>		<b>\$447,658</b>	<b>\$424,888</b>	<b>\$471,965</b>	<b>\$471,700</b>	<b>\$450,882</b>
<b>FTE Staff</b>		<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>



**HARVEY COUNTY  
2021 BUDGET**

**Department: Sheriff Office - Patrol Division**

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

Account	Description	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 ADOPTED
4310	Special Sheriff Services	\$40,980	\$54,818	\$45,225	\$38,105	\$39,217
4320	Copies of Reports	2,596	2,264	2,585	2,483	2,594
<b>Charges for Services</b>		<b>\$43,576</b>	<b>\$57,082</b>	<b>\$47,810</b>	<b>\$40,588</b>	<b>\$41,811</b>
4615	Miscellaneous Revenue	\$1,742	\$36	\$0	\$0	\$0
<b>Miscellaneous</b>		<b>\$1,742</b>	<b>\$36</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
4520	Misc Reimbursed Expenditures	\$1,860	\$240	\$0	\$0	\$0
<b>Reimbursements</b>		<b>\$1,860</b>	<b>\$240</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Revenue</b>		<b>\$47,178</b>	<b>\$57,358</b>	<b>\$47,810</b>	<b>\$40,588</b>	<b>\$41,811</b>
<b>Program Expenditures - Fund/Dept. No: 001-36-xxxx-003</b>						
5000	Regular Salaries & Wages	\$605,006	\$629,358	\$663,501	\$658,509	\$652,593
5040	Part-time Salaries & Wages	-	-	-	-	-
5080	Overtime Salaries & Wages	66,127	59,995	48,000	60,000	48,000
	Fringe Benefits	316,353	361,602	396,013	377,948	405,890
<b>Personnel</b>		<b>\$987,486</b>	<b>\$1,050,955</b>	<b>\$1,107,514</b>	<b>\$1,096,457</b>	<b>\$1,106,483</b>
6145	Travel	\$163	\$477	\$300	\$168	\$300
6147	Training	3,447	5,777	5,000	3,898	5,000
6445	Equipment Maintenance	6,780	1,211	6,000	2,520	5,000
6460	Vehicle Maintenance	16,797	14,040	20,000	18,896	20,000
6685	Other Purchased Services	12,145	15,988	13,000	14,291	12,500
<b>Contractual</b>		<b>\$39,332</b>	<b>\$37,493</b>	<b>\$44,300</b>	<b>\$39,773</b>	<b>\$42,800</b>
6700	Office Supplies	\$118	\$0	\$0	\$0	\$0
6775	Clothing & Personal Supplies	7,476	2,025	5,200	4,390	5,200
6795	Fuel Supplies	56,584	52,404	57,000	55,236	56,000
6885	Vehicle Tire Supplies	3,304	5,983	7,000	4,661	7,000
6890	Ammunition	6,136	9,708	10,000	8,704	9,000
6990	Other Supplies	4,159	4,442	1,600	3,314	1,600
<b>Commodities</b>		<b>\$77,777</b>	<b>\$74,562</b>	<b>\$80,800</b>	<b>\$76,305</b>	<b>\$78,800</b>
7730	Information Technology Equipment	\$0	\$16,786	\$0	\$0	\$0
7770	Machinery & Equipment	20,702	5,230	56,420	56,420	37,000
<b>Capital Outlay</b>		<b>\$20,702</b>	<b>\$22,016</b>	<b>\$56,420</b>	<b>\$56,420</b>	<b>\$37,000</b>
6690	Interfund Transfer Out - Equip Res	\$142,500	\$171,000	\$136,000	\$136,000	\$138,000
<b>Interfund Transfers Out</b>		<b>\$142,500</b>	<b>\$171,000</b>	<b>\$136,000</b>	<b>\$136,000</b>	<b>\$138,000</b>
<b>Total Expenditures</b>		<b>\$1,267,797</b>	<b>\$1,356,026</b>	<b>\$1,425,034</b>	<b>\$1,404,955</b>	<b>\$1,403,083</b>
<b>FTE Staff</b>		<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>

**HARVEY COUNTY  
2021 BUDGET**

**Department: Correctional Services**

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

Account	Description	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 ADOPTED
4313	Fingerprinting Fees	\$28,860	\$27,361	\$29,896	\$21,905	\$26,996
4380	Correctional Fees - Federal	794,723	925,893	829,280	786,751	805,623
4381	Correctional Fees - State	29,460	25,500	18,210	26,521	27,103
4382	Correctional Fees - Other County	-	-	-	4,060	-
4383	Correctional Fees - City of Newton	148,995	142,940	145,118	100,497	132,525
4384	Correctional Fees - North Newton	455	840	305	745	550
4385	Correctional Fees - Hesston	2,660	4,760	2,485	1,680	2,625
4386	Correctional Fees - Halstead	3,605	2,310	2,895	2,940	2,610
4387	Correctional Fees - Sedgwick	735	280	455	640	455
4388	Correctional Fees - Burrton	1,295	105	352	110	135
4391	Correctional Fees - Walton	-	-	60	-	60
	<b>Charges for Services</b>	<b>\$1,010,788</b>	<b>\$1,129,989</b>	<b>\$1,029,056</b>	<b>\$945,849</b>	<b>\$998,682</b>
4520	Misc Reimbursed Expenditures	\$9,954	\$1,506	\$4,253	\$1,496	\$1,583
	<b>Reimbursements</b>	<b>\$9,954</b>	<b>\$1,506</b>	<b>\$4,253</b>	<b>\$1,496</b>	<b>\$1,583</b>
	<b>Total Revenue</b>	<b>\$1,020,742</b>	<b>\$1,131,495</b>	<b>\$1,033,309</b>	<b>\$947,345</b>	<b>\$1,000,265</b>
	<b>Program Expenditures - Fund/Dept. No: 001-37-xxxx-004</b>					
5000	Regular Salaries & Wages	\$850,510	\$843,661	\$984,949	\$968,172	\$986,994
5040	Part-time Salaries & Wages	15,518	13,946	33,986	34,855	34,744
5080	Overtime Salaries & Wages	123,248	135,004	50,000	125,000	55,000
	Fringe Benefits	416,206	400,265	477,963	417,826	429,087
	<b>Personnel</b>	<b>\$1,405,482</b>	<b>\$1,392,876</b>	<b>\$1,546,898</b>	<b>\$1,545,853</b>	<b>\$1,505,825</b>
6030	Juvenile Care	\$118,210	\$135,809	\$65,000	\$127,000	\$65,000
6040	Professional Svcs-Physicians	237,536	247,358	250,000	251,604	256,000
6059	Professional Svcs-Other	18,588	17,415	26,000	18,002	26,000
6060	Electric	68,725	69,502	68,000	70,078	68,000
6065	Natural Gas	15,039	18,067	16,000	15,791	16,000
6070	Water & Sewer Service	39,348	46,530	42,000	39,080	42,000
6075	Trash	1,158	1,336	1,200	1,662	1,662
6120	Telephone	1,521	1,864	1,675	2,055	1,675
6140	Dues & Subscriptions	638	525	575	-	-
6145	Travel	2,974	5,459	3,500	4,069	3,500
6147	Training	2,110	1,411	5,000	3,500	5,000
6420	Buildings, Ground Maintenance	22,721	28,275	30,000	30,000	30,000
6445	Equipment Maintenance	11,751	13,207	13,000	9,585	13,000
6460	Vehicle Maintenance	1,662	756	1,600	1,746	1,600
6572	Correctional Programs	10,973	10,294	23,000	11,834	19,000
6630	Correctional Expenses	182,806	224,614	185,000	185,000	195,000
6685	Other Purchased Services	9,379	5,371	6,000	5,500	6,000
	<b>Contractual</b>	<b>\$745,139</b>	<b>\$827,793</b>	<b>\$737,550</b>	<b>\$776,506</b>	<b>\$749,437</b>
6700	Office Supplies	\$3,355	\$4,620	\$5,500	\$4,600	\$5,500
6775	Clothing & Personal Supplies	10,492	5,732	9,400	8,443	9,400
6795	Fuel Supplies	4,624	2,983	5,100	3,000	4,600
6805	Nursing Supplies	4,586	1,534	5,500	1,500	4,000
6885	Vehicle Tire Supplies	539	590	640	565	640
6990	Other Supplies	6,120	7,845	6,000	4,220	5,000
	<b>Commodities</b>	<b>\$29,716</b>	<b>\$23,304</b>	<b>\$32,140</b>	<b>\$22,328</b>	<b>\$29,140</b>
7500	Furniture & Fixures	\$0	\$552	\$0	\$0	\$0
7730	Information Technology Equipment	1,498	3,364	-	-	-
7990	Other Capital Outlay	-	-	-	-	3,000
	<b>Capital Outlay</b>	<b>\$1,498</b>	<b>\$3,916</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000</b>
6690	Interfund Transfer Out - Equip Res	\$27,000	\$28,500	\$29,000	\$29,000	\$0
6690	Interfund Transfer Out - Capital Imp.	50,000	200,000	135,000	135,000	50,000
	<b>Interfund Transfers Out</b>	<b>\$77,000</b>	<b>\$228,500</b>	<b>\$164,000</b>	<b>\$164,000</b>	<b>\$50,000</b>
9015	Juvenile Detention Reimbursement	(\$2,687)	(\$4,106)	(\$2,300)	(\$2,300)	(\$2,300)
	<b>Reimbursements</b>	<b>(\$2,687)</b>	<b>(\$4,106)</b>	<b>(\$2,300)</b>	<b>(\$2,300)</b>	<b>(\$2,300)</b>
	<b>Total Expenditures</b>	<b>\$2,256,148</b>	<b>\$2,472,283</b>	<b>\$2,478,288</b>	<b>\$2,506,387</b>	<b>\$2,335,102</b>
<b>FTE Staff</b>		24.25	24.25	24.25	24.25	24.25

**HARVEY COUNTY  
2021 BUDGET**

**Department: Sheriff Office - General Fund**

**Personnel Schedule**

<b>Position</b>	<b>2018 ACTUAL</b>	<b>2019 ACTUAL</b>	<b>2020 BUDGET</b>	<b>2020 ESTIMATE</b>	<b>2021 ADOPTED</b>
Sheriff	1.00	1.00	1.00	1.00	1.00
Undersheriff	1.00	1.00	1.00	1.00	1.00
Chief Deputy	1.00	1.00	1.00	1.00	1.00
Sheriff Office Coordinator	1.00	1.00	1.00	1.00	1.00
Program Specialist I	1.00	1.00	1.00	1.00	1.00
Investigations Sergeant	1.00	1.00	1.00	1.00	1.00
Investigator	3.00	3.00	3.00	3.00	3.00
PREA Coordinator/Detention Center Investigator	1.00	1.00	1.00	1.00	1.00
Deputy Sergeant	4.00	4.00	4.00	4.00	4.00
Sheriff Deputy	9.00	9.00	9.00	9.00	9.00
<b>Sub-Total Sheriff Staff</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>
<b>Department: Correctional Services - General Fund</b>					
Detention Captain	1.00	1.00	1.00	1.00	1.00
Detention Lieutenant	1.00	1.00	1.00	1.00	1.00
Detention Deputy Sergeant	5.00	5.00	5.00	4.00	4.00
Detention Deputy II - Corporal	3.00	3.00	3.00	4.00	4.00
Detention Deputy I	12.00	12.00	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
<b>Sub-Total Correctional Services Staff</b>	<b>24.25</b>	<b>24.25</b>	<b>24.25</b>	<b>24.25</b>	<b>24.25</b>
<b>Total FTE Staff</b>	<b>47.25</b>	<b>47.25</b>	<b>47.25</b>	<b>47.25</b>	<b>47.25</b>

## **Department**

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Communications Services (9-1-1)

## **Mission**

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

## **Department/Program Information**

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

## 2019 Accomplishments

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We finally received our command bus, dubbed the Mobile Operations Center. The MOC will provide us a platform to provide field dispatch services for ERT as well as wildfires or any other major planned or unexpected events. With budgeted enhancements, it could serve as a backup dispatch center, albeit it on a very limited scale.

The State moved us to the new 911 EsiNet and made upgrades to our 911 System. The upgrades made it easier and quicker for us to locate wireless 911 callers. Future updates will allow us to have our calls automatically roll over to our neighboring PSAP's in overflow or disaster contingency situations, as well as their calls rolling over to us.

## 2020 Goals/Objectives/Initiatives/Performance Measures

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Start a 20-year radio replacement plan to ensure agencies across the county have working radios that make it possible to communicate. **(The plan was approved by the Commission and work is underway to arrange the first of four 5-year Leases to replace radios).** In addition, I am investigating options for replacing the microwave links with Fiber Optic cable as the state is working to do for all their towers. Joining this project could show some savings over doing it on our own later.

We would like to develop our knowledge base dealing with technical issues throughout the center. Having more people know how to fix minute issues would give them a sense of ownership and accomplishment when issues can get fixed in a timely manner. **(While some work has been done on this, there is still much to be done).**

With a team of 4 supervisors, we would like to continue to develop their leadership skills. We also have leaders in the center who are not supervisors, we want to focus on developing these individuals for upward mobility within our center. **(We continue to work on this. As we have an open Supervisor position currently, we are working with Newton Fire/EMS to develop a testing process that will help us make good decisions in hiring and promoting).**

We will continue to watch the movement at both the state and national level to reclassify Telecommunicators from Clerical Workers to First Responders. Some of the benefits of this action could possibly include improved retirement and health benefits. Right now many states and cities are having to add Dispatchers to any resolutions for first responders with regards to PTSD and Workers Compensation. With the reclassification, making an addition would be unnecessary. Along with this is a push to get the State of Kansas to recognize PTSD as a job-related illness/disability for First Responders.

**New:** Our primary goal for 2020 is to acquire a Medical Director for our Emergency Medical Dispatch (EMD) program. This is a long overdue necessity to validate our program. The Medical Director will be the final approval for any changes to EMD protocols and will assist us with our QA program. We have a contract pending with Dr. Paul Bogner, the Newton Fire/EMS Medical Director.

## **2021 Goals/Objectives/Initiatives/Performance Measures**

Along with contracting for an EMD Medical Director, we plan to revamp our EMD program by switching from Priority Dispatch to APCO EMD protocols. This allows us to have in-house instructors, more local control over protocols, and lower cost and reduced headaches each year to recertify staff. Dr. Boger will work with us and EMS to develop the new protocols.

We will continue to regular comprehensive training available to our staff. The big push that past year or two from APCO and NENA is wellness and stress management, and several of our staff have already been to classes in the genre. In addition, the State has plans for additional INTD and TERT trainings to assist our staff in being prepared to serve in the field or other PSAP's during a major incident or disaster.

We made every effort to hold the line on our budget for 2021. However, a couple of items make an increase necessary. Our 5 year contract with Hayden Tower to rent space for 2 of our 800 radio sites, ends this summer. They have notified us they plan to raise our rent by 15% (this increase was in the original contracts). There was discussion earlier that they may charge us more due to the ice shields that had to be added right after the towers were built in 2015, but they have decided to forgo additional charges for those. After adjusting some figures, we are still short and therefore we are submitting supplementals for \$4,812 for the increase in tower rent and \$1,467 to cover the increases to Other Purchased Services; mostly due to adding the Jostle Intranet annual subscription (\$2,500) to our other contracted services (Cox Cable, Verizon Aircards, Shredder, Copier, Pest Control). In addition we will be increasing our 9-1-1 other purchased services by \$2,400 to include an annual Console Cleaning and Maintenance service through Console Cleaning Specialists.

## **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  
2021 BUDGET**

**Department: Communications**

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

Account	Description	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 ADOPTED
4327	Alarm Fees	\$41,780	\$46,029	\$41,000	\$36,833	\$37,000
4580	Radio Maintenance Services	112	15	-	-	-
	<b>Charges for Services</b>	<b>\$41,892</b>	<b>\$46,044</b>	<b>\$41,000</b>	<b>\$36,833</b>	<b>\$37,000</b>
4615	Miscellaneous Revenue	\$5,347	\$1,707	\$896	\$245	\$350
	<b>Miscellaneous</b>	<b>\$5,347</b>	<b>\$1,707</b>	<b>\$896</b>	<b>\$245</b>	<b>\$350</b>
4520	Miscellaneous Reimbursed Expenses	\$6,600	\$9,769	\$9,200	\$14,800	\$9,200
	<b>Reimbursements</b>	<b>\$6,600</b>	<b>\$9,769</b>	<b>\$9,200</b>	<b>\$14,800</b>	<b>\$9,200</b>
4405	Rents and Royalties	\$11,200	\$9,600	\$9,600	\$9,600	\$9,600
	<b>Uses of Money &amp; Property</b>	<b>\$11,200</b>	<b>\$9,600</b>	<b>\$9,600</b>	<b>\$9,600</b>	<b>\$9,600</b>
	<b>Total Revenue</b>	<b>\$65,039</b>	<b>\$67,120</b>	<b>\$60,696</b>	<b>\$61,478</b>	<b>\$56,150</b>

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

5000	Regular Salaries & Wages	\$684,067	\$747,041	\$814,693	\$809,482	\$801,917
5040	Part-time Salaries & Wages	3,525	15,177	9,708	9,708	10,213
5080	Overtime Salaries & Wages	16,368	14,848	18,500	15,000	15,000
	Fringe Benefits	270,825	277,129	314,593	296,282	316,206
	<b>Personnel</b>	<b>\$974,785</b>	<b>\$1,054,195</b>	<b>\$1,157,494</b>	<b>\$1,130,472</b>	<b>\$1,143,336</b>
6060	Electric	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
6061	Electric - Tower	16,481	17,070	17,500	17,500	18,000
6065	Natural Gas	544	393	800	400	500
6070	Water & Sewer Service	900	900	900	900	900
6145	Travel	496	208	400	300	300
6390	Rent	32,640	32,400	32,400	33,615	-
6435	Communication Eq. Maintenance Agmt.	81,681	76,770	76,770	76,670	78,500
6440	Other Equipment Maintenance Agmt.	5,726	64,787	49,881	49,938	50,038
6445	Equipment Maintenance	612	1,305	9,000	6,300	5,000
6460	Vehicle Maintenance	732	795	1,000	2,500	1,000
6685	Other Purchased Services	20,799	9,292	4,800	5,200	6,813
	<b>Contractual</b>	<b>\$164,611</b>	<b>\$207,920</b>	<b>\$197,451</b>	<b>\$197,323</b>	<b>\$165,051</b>
6700	Office Supplies	\$4,968	\$3,656	\$5,000	\$5,000	\$5,000
6775	Clothing & Personal Supplies	477	556	1,000	1,000	1,000
6795	Fuel Supplies	797	944	1,000	1,000	1,000
6960	Supplies/Equipment for Resale	50	40	100	100	100
6990	Other Supplies	10,971	1,475	1,200	1,200	1,200
	<b>Commodities</b>	<b>\$17,263</b>	<b>\$6,671</b>	<b>\$8,300</b>	<b>\$8,300</b>	<b>\$8,300</b>
7500	Furniture & Fixtures	\$5,426	\$0	\$0	\$0	\$0
7600	Vehicle Purchase	28,500	-	-	-	-
7990	Other Capital Outlay	15,263	17,943	3,000	3,000	3,000
	<b>Capital Outlay</b>	<b>\$49,189</b>	<b>\$17,943</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>
	<b>Total Expenditures</b>	<b>\$1,205,848</b>	<b>\$1,286,729</b>	<b>\$1,366,245</b>	<b>\$1,339,095</b>	<b>\$1,319,687</b>
<b>FTE Staff</b>		17.80	18.56	18.61	18.61	18.61



**HARVEY COUNTY  
2021 BUDGET**

**Department: Communications - General Fund**

**Personnel Schedule**

<b>Position</b>	<b>2018 ACTUAL</b>	<b>2019 ACTUAL</b>	<b>2020 BUDGET</b>	<b>2020 ESTIMATE</b>	<b>2021 ADOPTED</b>
Communications Director	1.00	1.00	1.00	1.00	1.00
Assistant Communications Director	1.00	1.00	1.00	1.00	1.00
Communications Shift Supervisor	4.00	4.00	4.00	4.00	4.00
Dispatcher II	4.00	4.00	4.00	6.00	7.00
Dispatcher I	7.00	8.00	8.00	6.00	5.00
Dispatcher I - Part-time	0.30	0.25	0.30	0.30	0.30
Customer Service Representative I	0.50	0.31	0.31	0.31	0.31
<b>Total FTE Staff</b>	<b>17.80</b>	<b>18.56</b>	<b>18.61</b>	<b>18.61</b>	<b>18.61</b>

## Department

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Ambulance Appropriation

## Department/Program Information

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

<b>Ambulance Distribution</b>		
<b>City</b>	<b>2019</b>	<b>2020</b>
Burrton	\$42,971	\$44,905
Halstead	\$72,257	\$75,508
Hesston	\$132,836	\$138,813
Newton	\$466,855	\$487,863
Sedgwick	\$38,043	\$39,755
<b>Total</b>	<b>\$752,961</b>	<b>\$786,844</b>

**HARVEY COUNTY  
2021 BUDGET**

**Department: Ambulance Appropriation**

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

Account	Description	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 ADOPTED
6685	Other Purchased Services	\$730,888	\$752,961	\$786,844	\$786,844	\$792,195
	<b>Contractual</b>	<b>\$730,888</b>	<b>\$752,961</b>	<b>\$786,844</b>	<b>\$786,844</b>	<b>\$792,195</b>
<b>Total Expenditures</b>		<b>\$730,888</b>	<b>\$752,961</b>	<b>\$786,844</b>	<b>\$786,844</b>	<b>\$792,195</b>

## **Department**

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Emergency Management

## **Mission**

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

## **Department/Program Information**

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

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

## **2019 Accomplishments**

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- Promoted Active Shooter awareness within a whole community approach, in addition to delivering several regional presentations on the Excel Incident
- 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
- Assisted with development, delivery, and review of a Homeland Security Full Scale Exercise focused on Disaster Medical Response as applied to an Active Killer scenario
- Conducted the annual storm spotters training program in conjunction with the National Weather Service
- 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
- Leveraged usage of Social Media within Emergency Management
- Supported the countywide Public Information Officer (PIO) Working Group to support public information management
- Researched applicability and application of a Mass Notification project for South Central Kansas

- Promoted an Event Planning process to enable stakeholders to adequately plan for special events
- Identified best practices for assuring that all outdoor warning siren systems are functioning effectively, and offer counsel to system owners on adequacy of coverage
- Networked with, and assisted Long Term Care (LTC) facilities in developing, implementing, and exercising, according to CMS requirements
- Supported “whole of community” partners in Incident Command System (ICS) training, building the capabilities within Harvey County
- Expanded stakeholder knowledge of Emergency Operations Center (EOC) operations
- Assisted Administration with facilitating the development of a Continuity Of Operations Plan (COOP) for individual Harvey County departments
- Facilitated the five year revision of the Harvey County Hazard Mitigation Plan
- Developed, delivered, and implemented a Rapid Damage Assessment process/plan
- Assisted by Harvey County PIO, highlighted severe weather season through Facebook posts during Severe Weather Awareness Week
- Conducted a partners forum on severe weather
- As a result of damage from the flooding event of April/May 2019 facilitated the FEMA Public Assistance process for DR 4449
- Assembled window escape kits for the Courthouse; developed and delivered training on usage of those kits
- Represented Kansas Emergency Management Association as a delegate to Washington DC
- Enhanced Shelter capabilities within Harvey County
- Working with fire service partners, and assisted by Harvey County GIS, created a database of water dip sites throughout Harvey County

## **2020 Goals/Objectives/Initiatives/Performance Measures**

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- Organize and support the efforts to reduce the adverse effects of COVID-19 on Harvey County
- Develop a “Have a Plan” campaign for implementation in 2021
- Manage a “Mass Notification” project for implementation throughout SC Kansas through DHS
- 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
- 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
- Support, promote, and improve upon the functions of the Local Emergency Planning Committee with emphasis on growing the Committee
- Support the countywide Public Information Officer (PIO) program to support public information management

- Network with, and assist Long Term Care (LTC), and Home Health Care 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
- Create a Debris Management plan with stakeholders throughout Harvey County
- Update major plans to include; Emergency Operations Plan, Hazard Mitigation Plan, and Continuity of Operations
- Use lessons learned from the COVID-19 incident to develop and perfect a Long Term Recovery Plan
- Hosted the first Annual Harvey County Safety Fair, drawing over 1000 participants. Focus was on Safety and Preparedness
- Expand stakeholder knowledge of the Emergency Operations Center (EOC) operations by conducting a functional exercise with all partners
- Identify shelter facilities within Harvey County along with a volunteer cadre that would be able to establish a temporary shelter if needed

## **2021 Goals/Objectives/Initiatives/Performance Measures**

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- Develop a campaign to promote community Continuity of Operations Plans
- Establish a Harvey County, Community Emergency Response Team (CERT)
- Implement a “Have a Plan” campaign to educate community
- Continue to promote and support Active Killer 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
- 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
- Support, promote, and improve upon the functions of the Local Emergency Planning Committee with emphasis on growing the Committee
- Support the countywide Public Information Officer (PIO) program to support public information management
- Network with, and assist Long Term Care (LTC), and Home Health Care facilities in developing, implementing, and exercising an EOP

- Deliver select 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, (VOAD's)
- Maintain alertness to community needs, engage stakeholders, and support the planning and training process
- Continue to update major plans to include; Emergency Operations Plan, Hazard Mitigation Plan, and Continuity of Operations Plan
- Host the second Annual Harvey County Safety Fair capitalizing on the opportunity to engage the community, market our community resources, and highlight the community public emergency services

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

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

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

**Respect** - 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  
2021 BUDGET**

**Department: Emergency Management**

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

Account	Description	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 ADOPTED
4290	Fireworks Permits	\$100	\$50	\$75	\$50	\$50
	<b>Licenses &amp; Permits</b>	<b>\$100</b>	<b>\$50</b>	<b>\$75</b>	<b>\$50</b>	<b>\$50</b>
4100	Federal Assistance	\$31,763	\$31,594	\$31,454	\$32,654	\$32,654
	<b>Intergovernmental</b>	<b>\$31,763</b>	<b>\$31,594</b>	<b>\$31,454</b>	<b>\$32,654</b>	<b>\$32,654</b>
4520	Misc Reimbursed Expenditures	\$1,082	\$393	\$0	\$129	\$0
	<b>Reimbursements</b>	<b>\$1,082</b>	<b>\$393</b>	<b>\$0</b>	<b>\$129</b>	<b>\$0</b>
4615	Miscellaneous Revenue	\$0	\$0	\$0	\$1,478	\$0
	<b>Miscellaneous</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,478</b>	<b>\$0</b>
<b>Total Revenue</b>		<b>\$32,945</b>	<b>\$32,037</b>	<b>\$31,529</b>	<b>\$34,311</b>	<b>\$32,704</b>

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

5000	Regular Salaries & Wages	\$90,993	\$90,723	\$99,506	\$97,866	\$98,997
5040	Part-time Salaries & Wages	19,322	31,157	35,613	35,732	36,457
5080	Overtime Salaries & Wages	196	213	-	-	-
	Fringe Benefits	41,368	41,479	47,299	45,839	46,259
	<b>Personnel</b>	<b>\$151,879</b>	<b>\$163,572</b>	<b>\$182,418</b>	<b>\$179,437</b>	<b>\$181,713</b>
6060	Electric	\$260	\$260	\$260	\$260	\$260
6065	Natural Gas	728	-	75	-	-
6070	Water & Sewer Service	30	30	30	30	30
6120	Telephone	959	1,309	900	1,309	900
6140	Dues & Subscriptions	234	234	300	234	300
6145	Travel	35	196	325	250	325
6147	Training	1,889	1,933	2,923	1,900	2,923
6460	Vehicle Maintenance	873	2,101	500	500	700
6545	Emergency Generator Maintenance	33	500	500	500	500
6685	Other Purchased Services	863	944	600	900	600
	<b>Contractual</b>	<b>\$5,904</b>	<b>\$7,507</b>	<b>\$6,413</b>	<b>\$5,883</b>	<b>\$6,538</b>
6700	Office Supplies	\$1,658	\$1,803	\$1,500	\$1,800	\$1,625
6775	Clothing & Personal Supplies	94	189	400	200	400
6795	Fuel Supplies	1,364	1,018	1,475	800	1,300
6990	Other Supplies	140	169	375	300	300
	<b>Commodities</b>	<b>\$3,256</b>	<b>\$3,179</b>	<b>\$3,750</b>	<b>\$3,100</b>	<b>\$3,625</b>
7730	Information Technology Equipment	\$3,545	\$1,763	\$800	\$800	\$1,500
7990	Other Capital Outlay	-	-	550	550	-
	<b>Capital Outlay</b>	<b>\$3,545</b>	<b>\$1,763</b>	<b>\$1,350</b>	<b>\$1,350</b>	<b>\$1,500</b>
<b>Total Expenditures</b>		<b>\$164,584</b>	<b>\$176,021</b>	<b>\$193,931</b>	<b>\$189,770</b>	<b>\$193,376</b>
<b>FTE Staff</b>		<b>2.63</b>	<b>2.63</b>	<b>2.44</b>	<b>2.44</b>	<b>2.44</b>



**HARVEY COUNTY****2021 BUDGET****Department: Emergency Management - General Fund****Personnel Schedule**

<b>Position</b>	<b>2018 ACTUAL</b>	<b>2019 ACTUAL</b>	<b>2020 BUDGET</b>	<b>2020 ESTIMATE</b>	<b>2021 ADOPTED</b>
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	0.73	0.73	0.73	0.73	0.73
Customer Service Representative II	0.50	0.50	0.31	0.31	0.31
<b>Total FTE Staff</b>	<b>2.63</b>	<b>2.63</b>	<b>2.44</b>	<b>2.44</b>	<b>2.44</b>

## **Department**

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Humane Society Appropriation

## **Department/Program Information**

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

**HARVEY COUNTY  
2021 BUDGET**

**Department: Humane Society Appropriation**

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

Account	Description	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 ADOPTED
6685	Other Purchased Services	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
	<b>Contractual</b>	<b>\$9,000</b>	<b>\$9,000</b>	<b>\$9,000</b>	<b>\$9,000</b>	<b>\$9,000</b>
<b>Total Expenditures</b>		<b>\$9,000</b>	<b>\$9,000</b>	<b>\$9,000</b>	<b>\$9,000</b>	<b>\$9,000</b>

## **Department**

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Stabilization Reserve

## **Department/Program Information**

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

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

**HARVEY COUNTY  
2021 BUDGET**

**Department: Stabilization Reserve**

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

Account	Description	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 ADOPTED
6685	Other Purchased Services	\$0	\$0	\$2,970,000	\$185,000	\$2,920,000
	<b>Contractual</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,970,000</b>	<b>\$185,000</b>	<b>\$2,920,000</b>
<b>Total Expenditures</b>		<b>\$0</b>	<b>\$0</b>	<b>\$2,970,000</b>	<b>\$185,000</b>	<b>\$2,920,000</b>

## **Department**

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CDDO Appropriation

## **Department/Program Information**

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

**HARVEY COUNTY  
2021 BUDGET**

**Department: CDDO Appropriation**

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

Account	Description	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 ADOPTED
6685	Other Purchased Services	\$102,500	\$102,500	\$102,500	\$102,500	\$102,500
	<b>Contractual</b>	<b>\$102,500</b>	<b>\$102,500</b>	<b>\$102,500</b>	<b>\$102,500</b>	<b>\$102,500</b>
<b>Total Expenditures</b>		<b>\$102,500</b>	<b>\$102,500</b>	<b>\$102,500</b>	<b>\$102,500</b>	<b>\$102,500</b>

## **Department**

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Conservation District Appropriation

## **Mission**

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

## **Department/Program Information**

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



**HARVEY COUNTY  
2021 BUDGET**

**Department: Conservation District Appropriation**

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

Account	Description	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 ADOPTED
6685	Other Purchased Services	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
	<b>Contractual</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b>Total Expenditures</b>		<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>

## **Department**

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Mental Health Appropriation

## **Department/Program Information**

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

**HARVEY COUNTY  
2021 BUDGET**

**Department: Mental Health Appropriation**

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

Account	Description	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 ADOPTED
6685	Other Purchased Services	\$141,200	\$141,200	\$151,200	\$151,200	\$151,200
	<b>Contractual</b>	<b>\$141,200</b>	<b>\$141,200</b>	<b>\$151,200</b>	<b>\$151,200</b>	<b>\$151,200</b>
<b>Total Expenditures</b>		<b>\$141,200</b>	<b>\$141,200</b>	<b>\$151,200</b>	<b>\$151,200</b>	<b>\$151,200</b>

## **Department**

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Health

## **Mission**

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

## **Department/Program Information**

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The Harvey County Health Department (HCHD) is responsible for monitoring the health status of residents in Harvey County. This includes the investigation of reportable diseases (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](http://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,  
<https://www.cdc.gov/publichealthgateway/publichealthservices/essentialhealthservices.html>

## 2019 Accomplishments

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- \$608,324 (\$78,351 or 15% increase from 2018) in federal, state, and local funds for continued outreach and growth of Harvey County Health Department's services; includes funds to Department on Aging and community partners to support work of public health
- \$86,460 into county businesses and agencies through Blue Cross Blue Shield Pathways to a Healthy Kansas grant
- Implemented Integrated Referral and Intake System (IRIS) for community partners to refer clients in non-emergency situations. Cost covered by CDC Opioid Crisis Cooperative Agreement managed thru KDHE.
- Established a countywide communication/referral flow model for suspected individuals with opioid and other drug misuse for use by law enforcement, emergency responders, healthcare and behavioral health
- Monitored progress of 3-year Community Health Improvement Plan (CHIP)
- Continued to inspect, investigate, support, and recruit childcare licensed facilities. In 2019, 45 licensed facilities (loss of 11 facilities from 2018) with capacity to care for 1132 children (16.5% decrease from 2018). One center closed in May 2019 with a capacity loss of 55. Eight orientations held with one new home facility opened in 2019.
- Conducted 114 disease investigation cases (52%, or 124 cases, decrease from 2018); 5 Blood lead, 12 Campylobacter, 19 Carbapenum-resistant bacterial infection, 2 Cryptosporidium, 6 Giardiasis, 1 Haemophilus influenza, 3-Hepatitis B, 13 Hepatitis C, 2 Lyme Disease, 1 Mumps, 5 Norovirus(not reportable but an outbreak at a LTC facility), 9 Rabies, 9-Salmonella, 4-Shiga toxin e.coli, 7 Streptococcus pneumoniae, 1 Latent Tuberculosis, 1 Active Tuberculosis, 1 Tularemia, 2 Vancomycin-intermediate Staphylococcus aureus (VISA), 6 Varicella (Chickenpox), 2 West Nile (Not included in the county count are 3 cases of Carbon Monoxide Poisoning investigated by KDHE.)
- Represented medium-size health department on state Public Health Informatics committee and KS Association of Local Health Departments (KALHD) board
- Evaluated progress of department's strategic plan
- Ensured mission is fulfilled for all grants' requirements and met needs of county residents
- Provided educational internship, experiences and observations for Bethel College, Hesston College, and University of Kansas students
- Increased trauma-informed communities' education and connections with resources in department and across the county
- Co-hosted first Community Baby Shower to bring attention and prevention education to infant mortality

### Clinical Services

- Implemented HIV testing
- Provided 2328 individuals (2.5% increase from 2018) with 6,586 clinical services (3% increase from 2018) not including WIC nutrition education. Audience demographics: 15.8% of clients of Hispanic/Latino origin, 14.6% of clients uninsured (1% decrease from 2018).
- Provided 1407influenza vaccinations (15% increase from 2018) at 53 off-site vaccination clinics (29% increase from 2018)
- Implemented behavioral health methodology in clinical services with use of SCRIPT

- Began planning for Connected Moms (weekly new mom group) with community partners (\$3000)
- Continued collaborative partnerships with school districts' nurses to provide health education and immunization clinics
- 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
- Continued partnership with Marion County for Maternal & Child Health services

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

- Provided \$370,182 in food benefits through four county stores in 2019 (\$39,121 decrease from 2018)
- Average number of clients enrolled in WIC monthly – 663 (7% decrease from 2018)
- Average number of clients participating in WIC monthly - 529 (6% decrease from 2018)
- Continued Breast pump loan program through WIC and general health clinic
- Breastfeeding initiation rate of WIC mothers (any mother who breastfed) for 2019 was 86.5% (3.4% increase from 2018)
- Coordinated Harvey County Breastfeeding Coalition and planning for Baby Shower (KDHE Injury Prevention Grant \$3000)

#### Emergency Preparedness

- Participated in functional and tabletop exercises (i.e. Long Term Care Tornado, Surge Test) and American Red Cross shelter workshop with county and regional partners
- Evaluated an alternate Point of Distribution (POD) site
- Community Services Coordinator served as chair of South Central Healthcare Coalition
- Maintained supplies, equipment, training, partner agreements, and communication for public health emergencies on county and regional levels
- Conducted monthly radio tests for South Central Metro Region Emergency Preparedness

#### CDRR: Chronic Disease Risk and Reduction

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

- Key player with federal, state, and local partners to pass a model T-21 (no tobacco sales to those under age 21) policy for City of Newton. Policy is national model through Public Health Law Center.
- Hosted WorkWellKS trainings
- Monitored Food & Farm Council 3-year plan progress
- Engaged with perinatal service providers about tobacco cessation.
- Gained smoke-free park status in Hesston
- Representative on the USD 373- Newton Wellness Committee

#### Healthy Harvey Coalition

- Established Lambda Health Initiative and Family Advisory leadership teams
- Coordinated and kept abreast of coalition's 13 leadership teams activities and plans
- Served as technical assistance for local Kansas Health Foundation Health Equity project

- Completed Master Bicycle/Pedestrian Plan with Hesston and Sedgwick
- Monitored Newton Bicycle Master Plan implementation
- Established major steps to build sustainability for Healthy Harvey Coalition

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

- 79 (5 more than 2018) employees completed Healthy Harvey Rewards program
- Coordinated opening and monitoring of mini-market in courthouse
- 78% (14 of 18) of departments represented on the Wellness Team
- Established calendar of events and budget

**2020 Goals/Objectives/Initiatives/Performance Measures**

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- Engage with Incident Command Structure, business, media, education, social service, and healthcare partners and residents for investigations and guidance during international pandemic of Coronavirus (COVID19)
- Complete evaluation of 2017-2020 Community Health Improvement Plan (CHIP)
- Complete 2020 Community Health Needs Assessment (CHA)
- Create and begin implementation of 3-year CHIP with community stakeholders
- Increase behavioral health education and connections with resources in department and across the county
- Increase partner engagement in IRIS
- Cooperate with Reno County to maintain childcare licensing services in county
- Implement Connected Moms (weekly new mom group) with community partners
- Co-host second Community Baby Shower to highlight infant mortality prevention education
- Continue to be prepared for emergencies with exercise training and supply maintenance
- Work with Burrton to complete BCBS Pathways school project
- Continue to support health equity work with Peace Connections
- Gain sustainability of Healthy Harvey Coalition's work and staffing
- Complete local food producer guide for consumers and retailers
- Continue smoke-free park work
- Continue investigation of reportable diseases and managed outbreaks
- Continue monitoring Food & Farm Council's reach into county with 3-year plan
- Continue coordination of county Wellness Team using WorkWell KS model
- Continue striving for public health accreditation (PHAB) standards including Quality Improvement projects, Branding Plan development, and Workforce Development evaluation
- Complete review of department policies aligning with national accreditation standards for public health departments (PHAB)

## **2021 Goals/Objectives/Initiatives/Performance Measures**

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- Monitor progress of 2020-2023 CHIP
- Ensure Healthy Harvey Coalition remains purposeful for county residents
- Use staff knowledge and expertise of community health to engage with partners
- Continue behavioral health methodology in clinical services
- Continue investigations of reportable diseases, maintain supplies, and managed outbreaks
- Continue coordination of county Wellness Team using WorkWell KS model
- Seek out methods to extend education and services of health department with community partners

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

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

**Integrity** –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  
2021 BUDGET**

**Department: Health**

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

Account	Description	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 ADOPTED
4100	Federal & State Assistance	\$0	\$11,760	\$0	\$4,573	\$0
4131	State Formula	23,731	11,759	23,355	20,371	18,107
	<b>Intergovernmental</b>	<b>\$23,731</b>	<b>\$23,519</b>	<b>\$23,355</b>	<b>\$24,944</b>	<b>\$18,107</b>
4330	Public Health Fees	\$18,453	\$23,850	\$14,867	\$23,913	\$23,052
4331	Medicare Fees	13,176	11,286	13,582	7,344	7,315
4335	Insurance Fees	48,159	64,017	45,844	66,119	67,052
4336	Healthwave/KanCare	22,150	19,174	23,946	23,217	23,751
4340	Medicaid Reimbursement	727	-	-	-	-
	<b>Charges for Services</b>	<b>\$102,665</b>	<b>\$118,327</b>	<b>\$98,239</b>	<b>\$120,593</b>	<b>\$121,170</b>
4615	Miscellaneous Revenue	\$373	\$48	\$0	\$0	\$0
	<b>Miscellaneous</b>	<b>\$373</b>	<b>\$48</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
4520	Miscellaneous Reimbursed Expense	\$50	\$11,389	\$0	\$21,502	\$0
	<b>Reimbursements</b>	<b>\$50</b>	<b>\$11,389</b>	<b>\$0</b>	<b>\$21,502</b>	<b>\$0</b>
	<b>Total Revenue</b>	<b>\$126,819</b>	<b>\$153,283</b>	<b>\$121,594</b>	<b>\$167,039</b>	<b>\$139,277</b>
	<b>Program Expenditures - Fund/Dept. No: 001-54-xxxx</b>					
5000	Regular Salaries & Wages	\$192,906	\$192,230	\$202,596	\$203,269	\$226,878
5040	Part-time Salaries & Wages	29,477	31,712	42,166	41,275	41,763
5080	Overtime Salaries & Wages	143	42	400	200	200
	Fringe Benefits	88,732	89,838	104,236	102,092	121,926
	<b>Personnel</b>	<b>\$311,258</b>	<b>\$313,822</b>	<b>\$349,398</b>	<b>\$346,836</b>	<b>\$390,767</b>
6059	Professional Svcs-Other	\$75	\$300	\$300	\$300	\$300
6060	Electric	5,025	11,407	13,417	13,212	13,410
6070	Water & Sewer	695	1,626	1,851	1,219	1,317
6075	Trash Service	285	623	601	702	734
6120	Telephone	8,095	10,873	12,780	9,125	13,538
6125	Postage	1,019	949	1,025	1,205	1,163
6140	Dues & Subscriptions	2,836	1,010	2,835	1,700	1,918
6145	Travel	636	35	200	71	119
6147	Training	858	2,280	3,000	1,834	2,451
6240	Newspaper Advertising	534	-	534	-	-
6360	Insurance	867	1,006	1,100	1,117	1,128
6390	Rent	38,733	40,166	47,651	43,723	48,604
6420	Buildings, Ground Maintenance	9,893	9,192	10,094	10,574	9,828
6445	Equipment Maintenance	-	620	-	483	495
6460	Vehicle Maintenance	1,016	381	980	577	635
6685	Other Purchased Services	9,664	10,414	10,216	11,659	10,950
	<b>Contractual</b>	<b>\$80,231</b>	<b>\$90,882</b>	<b>\$106,584</b>	<b>\$97,501</b>	<b>\$106,590</b>
6700	Office Supplies	\$2,320	\$2,524	\$1,994	\$2,701	\$2,539
6790	Copy Machine Supplies	1,094	1,554	1,896	1,628	1,916
6795	Fuel Supplies	544	466	1,528	419	524
6805	Nursing Supplies	59,491	82,089	60,625	70,451	83,166
6990	Other Supplies	843	191	587	96	58
	<b>Commodities</b>	<b>\$64,292</b>	<b>\$86,824</b>	<b>\$66,630</b>	<b>\$75,295</b>	<b>\$88,203</b>
7500	Furniture & Fixtures	\$0	\$2,596	\$2,000	\$992	\$0
7730	Information Technology Equipment	5,699	3,237	2,500	1,200	8,200
7500	Other Capital Outlay	2,796	-	5,000	5,000	1,200
	<b>Capital Outlay</b>	<b>\$8,495</b>	<b>\$5,833</b>	<b>\$9,500</b>	<b>\$7,192</b>	<b>\$9,400</b>
6690	Interfund Transfers Out	\$58,905	\$59,257	\$106,846	\$78,631	\$85,267
	<b>Interfund Transfers Out</b>	<b>\$58,905</b>	<b>\$59,257</b>	<b>\$106,846</b>	<b>\$78,631</b>	<b>\$85,267</b>
	<b>Total Expenditures</b>	<b>\$523,181</b>	<b>\$556,618</b>	<b>\$638,958</b>	<b>\$605,455</b>	<b>\$680,227</b>
<b>FTE Staff</b>		5.63	5.18	4.35	4.31	4.77

**HARVEY COUNTY  
2021 BUDGET**

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

<b>Position</b>	<b>2018 ACTUAL</b>	<b>2019 ACTUAL</b>	<b>2020 BUDGET</b>	<b>2020 ESTIMATE</b>	<b>2021 ADOPTED</b>
Health Director	1.00	0.80	0.80	0.80	0.80
Assistant Health Director	0.75	0.75	0.75	0.75	0.75
Fiscal Management Coordinator	1.00	0.75	0.75	0.75	0.75
Community Services Coordinator	0.02	0.02	0.02	0.02	0.02
Informatic Specialist	-	-	-	-	0.50
Community Health Nurse	1.51	1.51	0.73	0.74	0.74
Community Health Nurse - Temp - PT	-	-	0.05	0.05	0.05
Customer Service Representative I	0.56	0.56	0.58	0.58	0.58
Customer Service Representative I - Part-Time	0.24	0.24	-	-	-
Customer Service Representative I - Temp - PT	-	-	0.05	-	-
Medical Billing Specialist	0.50	0.50	0.58	0.58	0.58
Child Care Licensing Coordinator	0.04	0.04	0.04	0.04	-
Dietician	0.01	0.01	-	-	-
<b>Total FTE Staff</b>	<b>5.63</b>	<b>5.18</b>	<b>4.35</b>	<b>4.31</b>	<b>4.77</b>

## **Department**

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Health Ministries Appropriation

## **Department/Program Information**

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

**HARVEY COUNTY  
2021 BUDGET**

**Department: Health Ministries Appropriation**

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

Account	Description	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 ADOPTED
6685	Other Purchased Services	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
	<b>Contractual</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>Total Expenditures</b>		<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>

## **Department**

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Harvey County Transportation

## **Department/Program Information**

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

**HARVEY COUNTY  
2021 BUDGET**

**Department: Harvey County Transportation**

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

Account	Description	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 ADOPTED
6690	Interfund Transfers Out	\$33,400	\$33,400	\$33,400	\$33,400	\$33,400
	<b>Interfund Transfers Out</b>	<b>\$33,400</b>	<b>\$33,400</b>	<b>\$33,400</b>	<b>\$33,400</b>	<b>\$33,400</b>
<b>Total Expenditures</b>		<b>\$33,400</b>	<b>\$33,400</b>	<b>\$33,400</b>	<b>\$33,400</b>	<b>\$33,400</b>

## **Department**

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Low Income Assistance Appropriation

## **Department/Program Information**

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

**HARVEY COUNTY  
2021 BUDGET**

**Department: Low Income Assistance Appropriation**

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

Account	Description	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 ADOPTED
6685	Other Purchased Services	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
	<b>Contractual</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>Total Expenditures</b>		<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>



## **Department**

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Harvey County Parks and Recreation

## **Mission**

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

## **Department/Program Information**

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The purpose of 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 trip 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 and educational opportunities.

Services provided by staff, but are not limited to: providing information, security, directions, maintenance and 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.

## **2019 Accomplishments**

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- Recovered from severe flooding in May/June. Actually showed an increase in permit fees at East Park.
- Began construction on two rental cabins and RV camping pads at Camp Hawk.
- Poured more concrete pads for fire pits.
- Development of the Radio Control Park continued. Good advancement was made.
- Began the upgrade to 50 amp camping pads at East Park and West Park.
- Computers and printers were replaced at East Park and West Park Bait Shop.
- Purchased a new Patrol/Maintenance truck.

## **2020 Goals/Objectives/Initiatives/Performance Measures**

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- Begin replacing playground equipment.
- Finish upgrading/installing 50Amp camping pads.
- Finish rental cabins at camp hawk and open up for reservations.

- Replace information center at East Park.
- Purchase a new rescue boat.
- Work on leveling and resurfacing camping pads.
- Improve road conditions within all 3 parks.

## **2021 Goals/Objectives/Initiatives/Performance Measures**

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- Continue replacing playground equipment.
- Build a new Bait Shop/Office facility at East Park.
- Replace two patrols trucks.
- Replace dump truck.
- Build shade structures at East and West Park in the camping areas.

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

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

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

**Respect**– Whether it be planning activities or review policies, procedures and regulations we try to consider everyone's uniqueness and needs. While enforcing County and State regulations we always listen and take into consideration the individual situation and first try to educate about the 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 need 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  
2021 BUDGET**

**Department: Parks and Recreation - Summary**

Dept.	Description	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 ADOPTED
East	Fees and Other Revenues	\$140,750	\$152,846	\$136,891	\$131,036	\$142,777
West	Fees and Other Revenues	74,940	68,194	76,304	63,982	70,845
Hawk	Fees and Other Revenues	19,900	22,534	21,970	36,118	44,950
<b>Total Park Revenue</b>		<b>\$235,590</b>	<b>\$243,574</b>	<b>\$235,165</b>	<b>\$231,136</b>	<b>\$258,572</b>
East	Personnel	\$175,303	\$189,578	\$189,573	\$187,615	\$191,927
East	Contractual	82,042	84,002	87,010	86,050	87,980
East	Commodities	25,120	25,219	26,897	25,395	26,965
East	Capital Outlay	43,766	33,084	40,000	40,000	39,500
East	Interfund Transfers Out	30,000	60,000	-	-	-
<b>Total East Park</b>		<b>\$356,231</b>	<b>\$391,883</b>	<b>\$343,480</b>	<b>\$339,060</b>	<b>\$346,372</b>
West	Personnel	\$163,282	\$178,171	\$189,239	\$187,281	\$191,870
West	Contractual	51,017	51,158	59,400	55,215	57,325
West	Commodities	12,556	9,015	13,200	12,806	12,800
West	Capital Outlay	16,808	45,499	50,000	50,000	-
West	Interfund Transfers Out	35,000	20,000	-	-	-
<b>Total West Park</b>		<b>\$278,663</b>	<b>\$303,843</b>	<b>\$311,839</b>	<b>\$305,302</b>	<b>\$261,995</b>
Hawk	Personnel	\$20,329	\$22,786	\$23,947	\$23,699	\$24,286
Hawk	Contractual	20,730	23,600	22,240	34,521	39,684
Hawk	Commodities	1,101	841	1,125	1,325	1,825
Hawk	Capital Outlay	27,431	-	30,000	30,000	-
<b>Total Camp Hawk</b>		<b>\$69,591</b>	<b>\$47,227</b>	<b>\$77,312</b>	<b>\$89,545</b>	<b>\$65,795</b>
W Bait	Personnel	\$0	\$0	\$13,146	\$13,146	\$13,184
W Bait	Contractual	641	786	675	675	675
W Bait	Commodities	4,805	3,920	5,525	4,375	4,400
W Bait	Bait Shop Revenue	(7,367)	(6,038)	(6,200)	(5,050)	(5,075)
<b>Total West Park Bait Shop</b>		<b>(\$1,921)</b>	<b>(\$1,332)</b>	<b>\$13,146</b>	<b>\$13,146</b>	<b>\$13,184</b>
<b>Total Park Expenditures</b>		<b>\$702,564</b>	<b>\$741,621</b>	<b>\$745,777</b>	<b>\$747,053</b>	<b>\$687,346</b>
<b>FTE Staff</b>		6.46	6.46	6.46	6.46	6.46

**HARVEY COUNTY  
2021 BUDGET**

**Department: East Park**

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

Account	Description	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 ADOPTED
4343	Hiking/Horse Trail Fees	\$747	\$430	\$725	\$430	\$475
4345	Camping Fees	33,739	35,283	34,067	32,993	34,211
4350	Utility Fees	28,537	33,320	29,059	27,505	30,929
4355	Fishing Fees	32,185	32,185	32,185	32,185	32,185
4360	Boating Fees	3,322	3,620	3,585	3,077	3,471
4365	Building Rental	4,502	6,300	4,715	2,310	4,715
4367	Field Permits	44	43	34	37	42
4368	Hunting Permits	-	2,328	-	-	-
4369	Storage Rental	5,415	6,950	4,814	5,615	6,185
4440	Rental Deposits	4,800	6,800	5,400	5,300	5,800
<b>Charges for Services</b>		<b>\$113,291</b>	<b>\$127,259</b>	<b>\$114,584</b>	<b>\$109,452</b>	<b>\$118,013</b>
4615	Miscellaneous Revenue	\$3,870	\$3,293	\$3,156	\$3,073	\$3,106
<b>Miscellaneous</b>		<b>\$3,870</b>	<b>\$3,293</b>	<b>\$3,156</b>	<b>\$3,073</b>	<b>\$3,106</b>
4520	Misc. Reimbursed Expenses	\$0	\$95	\$0	\$0	\$0
4601	Event Donations	-	-	1,000	-	-
<b>Reimbursements</b>		<b>\$0</b>	<b>\$95</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>
4410	Sale of Crops	\$23,589	\$22,199	\$18,151	\$18,511	\$21,658
<b>Uses of Money &amp; Property</b>		<b>\$23,589</b>	<b>\$22,199</b>	<b>\$18,151</b>	<b>\$18,511</b>	<b>\$21,658</b>
<b>Total Revenue</b>		<b>\$140,750</b>	<b>\$152,846</b>	<b>\$136,891</b>	<b>\$131,036</b>	<b>\$142,777</b>
<b>Program Expenditures - Fund/Dept. No: 001-61-xxxx-016</b>						
5000	Regular Salaries & Wages	\$103,741	\$112,480	\$119,261	\$119,659	\$121,080
5040	Part-time Salaries & Wages	13,635	16,346	8,722	8,752	8,816
5080	Overtime Salaries & Wages	197	236	250	250	250
	Fringe Benefits	57,730	60,516	61,340	58,954	61,781
<b>Personnel</b>		<b>\$175,303</b>	<b>\$189,578</b>	<b>\$189,573</b>	<b>\$187,615</b>	<b>\$191,927</b>
6059	Professional Services - Mowing	\$20,400	\$22,200	\$24,000	\$22,200	\$23,500
6060	Electric	22,139	23,210	22,750	23,400	23,400
6065	Natural Gas	2,603	2,977	2,600	2,900	2,900
6070	Water & Sewer Service	6,460	5,307	5,500	5,500	5,500
6075	Trash	3,636	3,162	3,600	3,600	3,600
6120	Telephone	1,412	1,237	1,410	1,300	1,400
6145	Travel	140	-	300	200	200
6147	Training	140	140	300	200	250
6240	Newspaper Advertising	-	139	250	200	200
6420	Buildings, Ground Maintenance	6,206	6,613	8,500	7,500	8,500
6445	Equipment Maintenance	4,373	-	3,100	3,100	3,100
6455	Mower & Tractor Maintenance	668	599	700	650	650
6460	Vehicle Maintenance	3,165	4,705	3,000	3,000	3,000
6640	Rental Deposit Refunds	4,600	6,400	5,000	5,300	5,780
6645	Building Rental Refunds	-	-	-	1,000	-
6670	Farming Exp, Prop Tax, Equus Bed	3,642	3,673	3,500	3,700	3,700
6675	Event Expenses	742	728	1,000	800	800
6685	Other Purchased Services	1,716	2,912	1,500	1,500	1,500
<b>Contractual</b>		<b>\$82,042</b>	<b>\$84,002</b>	<b>\$87,010</b>	<b>\$86,050</b>	<b>\$87,980</b>

Account	Description	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 ADOPTED
6660	Fish Stocking & Feed	\$9,738	\$10,836	\$11,700	\$11,985	\$11,700
6700	Office Supplies	2,199	1,457	800	800	1,000
6775	Clothing & Personal Supplies	1,114	45	1,500	1,300	1,500
6780	Cleaning Supplies	1,685	1,474	1,845	1,845	1,700
6795	Fuel Supplies	9,144	9,349	9,387	7,800	9,400
6800	General Supplies	541	1,003	600	600	600
6925	Small Tool Supplies	699	1,055	1,065	1,065	1,065
	<b>Commodities</b>	<b>\$25,120</b>	<b>\$25,219</b>	<b>\$26,897</b>	<b>\$25,395</b>	<b>\$26,965</b>
7255	Park Building Improvements	\$42	\$0	\$15,000	\$15,000	\$0
7500	Furniture and Fixtures	-	5,424	-	-	-
7730	Information Technology Equipment	1,251	2,602	-	-	-
7850	Truck Purchase	-	25,058	-	-	35,000
7990	Other Capital Outlay	42,473	-	25,000	25,000	4,500
	<b>Capital Outlay</b>	<b>\$43,766</b>	<b>\$33,084</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$39,500</b>
6690	Interfund Transfers Out	\$30,000	\$60,000	\$0	\$0	\$0
	<b>Interfund Transfers Out</b>	<b>\$30,000</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total Expenditures</b>	<b>\$356,231</b>	<b>\$391,883</b>	<b>\$343,480</b>	<b>\$339,060</b>	<b>\$346,372</b>
<b>FTE Staff</b>		3.29	3.29	2.81	2.81	2.81

**HARVEY COUNTY  
2021 BUDGET**

**Department: West Park**

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

Account	Description	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 ADOPTED
4343	Hiking/Horse Trail Fees	\$305	\$135	\$185	\$120	\$125
4345	Camping Fees	23,994	20,563	23,747	18,866	23,656
4350	Utility Fees	12,530	10,090	12,273	9,355	11,005
4355	Fishing Fees	13,334	13,334	13,334	13,334	13,334
4365	Building Rental	9,660	9,010	10,850	8,250	9,015
4367	Field Permits	14	19	10	15	15
4369	Storage Rental	612	431	482	241	245
4370	Park House Rental	4,800	4,800	4,800	4,800	4,800
4440	Rental Deposits	8,360	7,650	9,623	7,000	7,650
<b>Charges for Services</b>		<b>\$73,609</b>	<b>\$66,032</b>	<b>\$75,304</b>	<b>\$61,981</b>	<b>\$69,845</b>
4615	Miscellaneous Revenue	\$1,331	\$790	\$0	\$750	\$0
<b>Miscellaneous</b>		<b>\$1,331</b>	<b>\$790</b>	<b>\$0</b>	<b>\$750</b>	<b>\$0</b>
4520	Misc. Reimbursed Expenses	\$0	\$25	\$0	\$0	\$0
4601	Event Donations	-	1,347	1,000	1,251	1,000
<b>Reimbursements</b>		<b>\$0</b>	<b>\$1,372</b>	<b>\$1,000</b>	<b>\$1,251</b>	<b>\$1,000</b>
<b>Total Revenue</b>		<b>\$74,940</b>	<b>\$68,194</b>	<b>\$76,304</b>	<b>\$63,982</b>	<b>\$70,845</b>
<b>Program Expenditures - Fund/Dept. No: 001-61-xxxx-017</b>						
5000	Regular Salaries & Wages	\$104,313	\$112,135	\$119,261	\$119,659	\$121,080
5040	Part-time Salaries & Wages	5,376	7,955	8,722	8,752	8,816
5080	Overtime Salaries & Wages	184	213	250	250	250
	Fringe Benefits	53,409	57,868	61,006	58,620	61,724
<b>Personnel</b>		<b>\$163,282</b>	<b>\$178,171</b>	<b>\$189,239</b>	<b>\$187,281</b>	<b>\$191,870</b>
6059	Professional Services - Mowing	\$10,800	\$11,400	\$12,000	\$11,400	\$12,000
6060	Electric	17,400	15,363	18,096	16,000	18,250
6065	Natural Gas	657	765	800	800	800
6070	Water & Sewer Service	1,215	3,114	1,800	1,800	1,800
6075	Trash	3,034	2,651	3,000	3,000	3,000
6120	Telephone	1,065	1,077	1,204	1,100	1,200
6147	Training	-	105	200	200	200
6165	Water Analysis	548	454	600	550	600
6240	Newspaper Advertising	-	5	200	100	100
6420	Buildings, Ground Maintenance	2,993	4,440	5,800	5,800	5,800
6445	Equipment Maintenance	552	892	600	900	900
6455	Mower & Tractor Maintenance	463	130	750	500	1,150
6460	Vehicle Maintenance	557	473	1,000	650	700
6640	Rental Deposit Refunds	8,200	8,300	10,000	7,000	7,650
6645	Building Rental Refunds	-	100	-	2,325	-
6670	Farming Exp, Prop Tax, Equus Bed	1,166	1,382	1,600	1,390	1,450
6675	Event Expenses	1,632	(14)	1,000	1,000	1,000
6685	Other Purchased Services	735	521	750	700	725
<b>Contractual</b>		<b>\$51,017</b>	<b>\$51,158</b>	<b>\$59,400</b>	<b>\$55,215</b>	<b>\$57,325</b>
6660	Fish Stocking & Feed	\$5,849	\$6,218	\$6,250	\$6,906	\$6,250
6700	Office Supplies	60	149	100	100	100
6775	Clothing & Personal Supplies	242	90	600	600	600
6780	Cleaning Supplies	895	1,288	1,250	1,300	1,350

Account	Description	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 ADOPTED
6795	Fuel Supplies	5,079	1,095	4,400	3,400	4,000
6800	General Supplies	60	48	200	100	100
6925	Small Tool Supplies	371	127	400	400	400
	<b>Commodities</b>	<b>\$12,556</b>	<b>\$9,015</b>	<b>\$13,200</b>	<b>\$12,806</b>	<b>\$12,800</b>
7255	Park Building Improvements	\$240	\$0	\$0	\$0	\$0
7730	Information Technology Equipment	-	2,298	-	-	-
7990	Other Capital Outlay	16,568	43,201	50,000	50,000	-
	<b>Capital Outlay</b>	<b>\$16,808</b>	<b>\$45,499</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$0</b>
6690	Interfund Transfers Out	\$35,000	\$20,000	\$0	\$0	\$0
	<b>Interfund Transfers Out</b>	<b>\$35,000</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total Expenditures</b>	<b>\$278,663</b>	<b>\$303,843</b>	<b>\$311,839</b>	<b>\$305,302</b>	<b>\$261,995</b>
<b>FTE Staff</b>		2.81	2.81	2.81	2.81	2.81

**HARVEY COUNTY  
2021 BUDGET**

**Department: Camp Hawk**

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

Account	Description	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 ADOPTED
4345	Camping Fees	\$217	\$89	\$305	\$305	\$415
4350	Utility Fees	-	-	-	200	350
4355	Fishing Fees	460	460	460	460	460
4365	Building Rental	7,750	9,275	9,855	12,750	16,400
4440	Rental Deposits	11,200	12,150	11,000	22,000	27,000
	<b>Charges for Services</b>	<b>\$19,627</b>	<b>\$21,974</b>	<b>\$21,620</b>	<b>\$35,715</b>	<b>\$44,625</b>
4615	Miscellaneous Revenue	\$0	\$50	\$0	\$50	\$0
	<b>Miscellaneous</b>	<b>\$0</b>	<b>\$50</b>	<b>\$0</b>	<b>\$50</b>	<b>\$0</b>
4520	Miscellaneous Reimbursed Expenses	\$0	\$153	\$0	\$0	\$0
	<b>Reimbursements</b>	<b>\$0</b>	<b>\$153</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
4410	Sale of Crops	\$273	\$357	\$350	\$353	\$325
	<b>Uses of Money &amp; Property</b>	<b>\$273</b>	<b>\$357</b>	<b>\$350</b>	<b>\$353</b>	<b>\$325</b>
	<b>Total Revenue</b>	<b>\$19,900</b>	<b>\$22,534</b>	<b>\$21,970</b>	<b>\$36,118</b>	<b>\$44,950</b>
	<b>Program Expenditures - Fund/Dept. No: 001-61-xxxx-018</b>					
5000	Regular Salaries & Wages	\$13,337	\$14,337	\$15,111	\$15,162	\$15,344
5040	Part-time Salaries & Wages	181	1,015	1,114	1,117	1,125
5080	Overtime Salaries & Wages	24	27	-	-	-
	Fringe Benefits	6,787	7,407	7,722	7,420	7,817
	<b>Personnel</b>	<b>\$20,329</b>	<b>\$22,786</b>	<b>\$23,947</b>	<b>\$23,699</b>	<b>\$24,286</b>
6059	Professional Services - Mowing	\$5,400	\$5,400	\$6,000	\$5,400	\$6,000
6060	Electric	1,281	1,341	1,400	2,000	2,300
6065	Natural Gas	888	453	1,100	700	794
6070	Water & Sewer Service	389	334	550	400	425
6075	Trash	839	825	1,025	900	900
6145	Travel	100	-	-	-	-
6165	Water Analysis	382	226	400	300	300
6240	Newspaper Advertising	-	4	-	-	-
6420	Buildings, Ground Maintenance	1,328	2,446	1,500	2,400	2,500
6455	Mower & Tractor Maintenance	65	5	-	-	-
6640	Rental Deposit Refunds	10,000	12,500	10,000	20,500	26,000
6645	Building Rental Refunds	-	-	-	1,500	-
6670	Farming Exp, Prop Tax, Equus Bed	13	18	15	15	15
6675	Event Expense	-	-	200	356	400
6685	Other Purchased Services	45	48	50	50	50
	<b>Contractual</b>	<b>\$20,730</b>	<b>\$23,600</b>	<b>\$22,240</b>	<b>\$34,521</b>	<b>\$39,684</b>
6660	Fish Stocking & Feed	\$798	\$791	\$1,000	\$1,100	\$1,500
6780	Cleaning Supplies	67	50	50	150	250
6800	General Supplies	172	-	75	75	75
6925	Small Tool Supplies	64	-	-	-	-
	<b>Commodities</b>	<b>\$1,101</b>	<b>\$841</b>	<b>\$1,125</b>	<b>\$1,325</b>	<b>\$1,825</b>
7255	Park Building Improvements	\$21,709	\$0	\$0	\$0	\$0
7990	Capital Outlay	5,722	-	30,000	30,000	-
	<b>Capital Outlay</b>	<b>\$27,431</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$0</b>
	<b>Total Expenditures</b>	<b>\$69,591</b>	<b>\$47,227</b>	<b>\$77,312</b>	<b>\$89,545</b>	<b>\$65,795</b>
<b>FTE Staff</b>		0.36	0.36	0.36	0.36	0.36



**HARVEY COUNTY  
2021 BUDGET**

**Department: West Park Bait Shop**

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

Account	Description	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 ADOPTED
5040	Part-time Salaries & Wages	\$0	\$0	\$11,200	\$11,200	\$11,200
	Fringe Benefits	-	-	1,946	1,946	1,984
	<b>Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,146</b>	<b>\$13,146</b>	<b>\$13,184</b>
6060	Electric	\$234	\$446	\$250	\$275	\$275
6120	Telephone	195	199	200	200	200
6445	Equipment Maintenance	212	141	225	200	200
	<b>Contractual</b>	<b>\$641</b>	<b>\$786</b>	<b>\$675</b>	<b>\$675</b>	<b>\$675</b>
6800	General Supplies	\$92	\$53	\$175	\$100	\$125
6940	Soft Drinks	1,101	386	700	600	600
6950	Food	826	1,076	1,200	1,000	1,000
6955	Ice Cream	-	51	225	100	100
6960	Miscellaneous Resale	626	336	600	500	500
6965	Ice	720	684	750	725	725
6970	Bait Live	813	749	1,100	800	800
6975	Bait Packaged	367	166	425	250	250
6980	Tackle	260	419	350	300	300
	<b>Commodities</b>	<b>\$4,805</b>	<b>\$3,920</b>	<b>\$5,525</b>	<b>\$4,375</b>	<b>\$4,400</b>
	<b>Total Expenditures</b>	<b>\$5,446</b>	<b>\$4,706</b>	<b>\$6,200</b>	<b>\$5,050</b>	<b>\$5,075</b>
9055	Bait Shop Revenue	(\$7,367)	(\$6,038)	(\$6,200)	(\$5,050)	(\$5,075)
<b>FTE Staff</b>		0.00	0.00	0.48	0.48	0.48

**HARVEY COUNTY****2021 BUDGET****Department: Parks and Recreation - General Fund****Personnel Schedule**

<b>Position</b>	<b>2018 ACTUAL</b>	<b>2019 ACTUAL</b>	<b>2020 BUDGET</b>	<b>2020 ESTIMATE</b>	<b>2021 ADOPTED</b>
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	3.00	3.00	3.00	3.00	3.00
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
<b>Total FTE Staff</b>	<b>6.46</b>	<b>6.46</b>	<b>6.46</b>	<b>6.46</b>	<b>6.46</b>

## **Department**

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Harvey County Historical Society Appropriation

## **Department/Program Information**

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

**HARVEY COUNTY  
2021 BUDGET**

**Department: Harvey County Historical Society Appropriation**

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

Account	Description	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 ADOPTED
6685	Other Purchased Services	\$57,500	\$57,500	\$57,500	\$57,500	\$57,500
	<b>Contractual</b>	<b>\$57,500</b>	<b>\$57,500</b>	<b>\$57,500</b>	<b>\$57,500</b>	<b>\$57,500</b>
<b>Total Expenditures</b>		<b>\$57,500</b>	<b>\$57,500</b>	<b>\$57,500</b>	<b>\$57,500</b>	<b>\$57,500</b>

## **Department**

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Free Fair and Saddle Club Appropriation

## **Department/Program Information**

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

**HARVEY COUNTY  
2021 BUDGET**

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

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

Account	Description	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 ADOPTED
6685	Other Purchased Services - Saddle	\$3,000	\$3,000	\$4,000	\$4,000	\$3,000
6685	Other Purchased Services - Fair	24,500	38,500	39,750	39,750	24,500
	<b>Contractual</b>	<b>\$27,500</b>	<b>\$41,500</b>	<b>\$43,750</b>	<b>\$43,750</b>	<b>\$27,500</b>
<b>Total Expenditures</b>		<b>\$27,500</b>	<b>\$41,500</b>	<b>\$43,750</b>	<b>\$43,750</b>	<b>\$27,500</b>

## **Department**

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Harvey County Economic Development Council (EDC) Appropriation

## **Mission**

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

## **Department/Program Information**

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

**HARVEY COUNTY  
2021 BUDGET**

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

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

Account	Description	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 ADOPTED
6685	Other Purchased Services	\$111,550	\$115,000	\$115,000	\$115,000	\$115,000
	<b>Contractual</b>	<b>\$111,550</b>	<b>\$115,000</b>	<b>\$115,000</b>	<b>\$115,000</b>	<b>\$115,000</b>
<b>Total Expenditures</b>		<b>\$111,550</b>	<b>\$115,000</b>	<b>\$115,000</b>	<b>\$115,000</b>	<b>\$115,000</b>



## **Department**

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Economic Development Reserve

## **Department/Program Information**

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

**HARVEY COUNTY  
2021 BUDGET**

**Department: Economic Development Reserve**

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

Account	Description	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 ADOPTED
6685	Other Purchased Services	\$15,829	\$0	\$40,000	\$19,912	\$20,000
	<b>Contractual</b>	<b>\$15,829</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$19,912</b>	<b>\$20,000</b>
<b>Total Expenditures</b>		<b>\$15,829</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$19,912</b>	<b>\$20,000</b>

## **Department**

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Newton City/County Airport Appropriation

## **Department/Program Information**

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

**HARVEY COUNTY  
2021 BUDGET**

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

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

Account	Description	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 ADOPTED
6685	Other Purchased Services	\$80,000	\$80,000	\$90,000	\$90,000	\$90,000
6685	Other Purchased Services - Projects	-	29,943	-	20,450	-
<b>Contractual</b>		<b>\$80,000</b>	<b>\$109,943</b>	<b>\$90,000</b>	<b>\$110,450</b>	<b>\$90,000</b>
<b>Total Expenditures</b>		<b>\$80,000</b>	<b>\$109,943</b>	<b>\$90,000</b>	<b>\$110,450</b>	<b>\$90,000</b>

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## **Department**

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Road & Bridge Fund

## **Mission**

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

## **Department/Program Information**

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### **ROADS**

Unpaved/Gravel Surface: 74.28 miles

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

Paved/Bituminous Surface: 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.

## **2019 Accomplishments:**

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- **WEST PARK EROSION REPAIR**

In January, over 1435 tons of 18”- 24” rock was hauled in from Florence and placed by Road & Bridge forces. This was done to repair extensive erosion from the Little Ark River which threatened the park road. The area was 100 feet long, and the material placed was as much as 11 feet deep. In May, floods further eroded the banks of the river, but our repair held.

- **SPRING FLOOD CONTROL**

Road & Bridge spent 1163 man hours and over \$15,000 in material controlling traffic and recovering from flooding that began in May and didn’t end until July. To accomplish the numerous culvert damage repair, debris removal, and erosion repair, it brought nearly every other project to a standstill during that time.

- **BRIDGE REPLACEMENT**

24-O.7 (N. Oliver, north of NE 60<sup>th</sup> 0.7 mile): This bridge was a timber structure load rated at 4 tons (3 tons is the minimum to legally keep a bridge open to traffic) which is not sufficient for a large school bus. Mies Construction replaced it with a triple RCB for a bid price of \$286,615.10.

- **BRIDGE REPAIR**

P-13.5 (NW 72<sup>nd</sup>, between N. Mission and N. Emma Creek): KDOT determined this bridge needed to be closed due to the results of their independent inspection of a number of our

bridges. The factor that made this determination was a pile which was deteriorated at the water line of the creek. We repaired that pile section, and a new load rating was calculated.

- **CULVERT REPLACEMENT**

S-10.02 (NW 108<sup>th</sup>, just east of N. Old Settlers): Road & Bridge forces removed two large dilapidated corrugated culvert pipes and replaced them with a multi-plate aluminized box on concrete footings.

- **BITUMINOUS OVERLAY (HMA)**

Cornejo & Sons paved 24.68 miles of county roads, including portions of Halstead Road, N. River Park, S. East Lake Road, N. East Lake Road, SW 96<sup>th</sup>, S. Emma Creek, 4<sup>th</sup> Street, and SW 125<sup>th</sup>. Also, some streets in N. Newton and Hesston were paved at their expense. The City of Sedgwick also participated in paying for the outside lanes of 4<sup>th</sup> Street and SW 125<sup>th</sup>. Coordinating this work with BNSF resulted in improved crossings on Halstead Road and SW 125<sup>th</sup>. Included in this contract was the removal and restoration of a failing base under a lane of West Road, and the paving of both lanes between U.S. 50 and West 1st.

- **PAVEMENT PATCHING**

Crews placed 4380 tons of asphalt for patching. Crews began the patching operation March 20.

- **EQUIPMENT**

96-53: Kenworth semi

97-29: Ford F250 4x4

97-30: Ford F250 4x4

Rhino Flex-wing Mower

Grader Rakes (front-mounted motor-grader scarifiers), 3 ea.

- **CRACK SEALING**

Completed S. Halstead Road begun last year, and N. East Lake Road at the park.

- **SHOULDERING**

Placed material at pavement edge on about 25 miles of roadway; taking in to account both shoulders, 50 miles total.

- **PAVEMENT STRIPING**

Over 35 miles provided by Straight-Line Striping

- **MOWING**

- **CULVERT REPLACEMENTS**

- 11-M.4 (N. Halstead Rd. 0.4 mile north of NW 36<sup>th</sup>)

- 11-M.8 (N. Halstead Rd. 0.8 mile north of NW 36<sup>th</sup>)

- 11-N.1 (N. Halstead Rd. 0.1 mile north of NW 48<sup>th</sup>)

- 11-O.8 (N. Halstead Rd. 0.8 mile north of NW 60<sup>th</sup>)

- 11-P.1 (N. Halstead Rd. 0.1 mile north of NW 72<sup>nd</sup>)



## **2020 Goals/Objectives/Initiatives/Performance Measures**

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- **BRIDGE M-7.6 REPLACEMENT**

Located on NW 36<sup>th</sup> on the north side of Harvey County West Park. The new bridge will be a single span pre-stressed girder structure.

- **PAVEMENT PATCHING**

- **PAVEMENT IMPROVEMENTS: CAPE SEAL & CHIP SEAL**

- S. Ridge Rd. from SW 125<sup>th</sup> to U.S. 50 8.21 miles
- NW 12<sup>th</sup> from N. Halstead Rd. to N. Meridian 8.00 miles
- W. Dutch from N. Woodberry to N. Hesston Rd. 14.50 miles
- E. 1<sup>st</sup> from Newton City limits to Osage 8.50 miles

Grand Total: 39.21 miles

- **REGRADE PROJECTS**

A comprehensive plan is being developed to evaluate every mile of un-surfaced county road in an effort to determine priority. When weather allows, work will begin.

- **EQUIPMENT**

Gradall Excavator  
Snow Plows (2)  
Grader-Mounted Packer Roller  
Power Washer  
Traffic Counter

- **RR CROSSING MARKINGS**

Restore/refresh markings at every RR crossing for safety.

- **PAVEMENT STRIPING**

- **MOWING**

- **CRACK SEALING**

- **HESSTON ROAD PROJECT DESIGN**

This includes work such as surveying and plan development.

- **CITY OF WALTON**

Stabilizing unsurfaced city streets for bituminous surfacing.

## 2021 Goals/Objectives/Initiatives/Performance Measures

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- **NEW ROAD & BRIDGE SHOP FACILITY STUDY**  
Study will include preliminary design, cost estimation, and site selection
- **HESSTON ROAD DESIGN**  
Design will be completed, plans and proposal should be complete by years' end setting things up for construction to begin and be completed in 2022.
- **RCB REPLACEMENT PROGRAM**
- **BITUMINOUS OVERLAY: (HMA 2")**
  - W. 1<sup>st</sup>            1 mile            from Hoover to West Rd.
  - S. Hoover        1 mile            from U.S. 50 to W. 1<sup>st</sup>
  - Cow Palace     1 mile            from SW 24<sup>th</sup> to U.S. 50
  - SW 24<sup>th</sup>        0.30 mile        from Landfill to Cow Palace
  - Old Trail        0.78 mile        from NE 12<sup>th</sup> to U.S. 50
  - Total: 4.08 miles**
- **BITUMINOUS SEALING**
  - N. Ridge Rd.    10 miles        from U.S. 50 to NW 108<sup>th</sup>
  - W. Dutch Ave.   3.79 miles      from Leonard Ct. to K-15
  - S. Halstead Rd. 6 miles         from SW 125<sup>th</sup> to SW 36<sup>th</sup>
  - S. Hertzler      6 miles        from SW 125<sup>th</sup> to SW 36<sup>th</sup>
  - Total: 25.79 miles**
- **REGRADE PROJECT**
- **PAVEMENT PATCHING**
- **SHOULDERING**
- **MOWING**
- **EQUIPMENT**
  - Steel Drum Vibratory Roller
  - Dump Truck
  - Motorgrader
  - Tractor
  - Air Compressor
  - Material Conveyors (2)
  - Hydraulic Thumb Attachment (for the backhoe)

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

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

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

### **Respect –**

- In local government, the realization that one is using other people's money to do what we do is vital in handling those resources respectfully. It is reflected 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 a prerequisite. Everyone is worthy of respect, and it is the starting point toward resolution.

### **Understanding –**

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

**Well-being** - A positive attitude is imperative in every line of work. Attitudes are contagious, and a sour one can erode productivity and cause an organization to implode. Good communication helps, in that it reduces guess-work and adds clarity to everything. Having high standards is 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 better relationships.

**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  
2021 BUDGET**

**Fund: Road and Bridge**

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

Account	Description	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 ADOPTED
4000	General Property Taxes	\$2,727,612	\$2,822,762	\$2,887,513	\$2,929,526	\$2,690,543
4001	Delinquent General Property Taxes	76,945	34,720	33,103	36,815	35,768
4002	Delinquent Personal Prop Taxes	5,218	2,910	4,039	3,986	3,443
4015	Motor Vehicle Taxes	300,388	329,447	328,176	328,176	334,178
4016	Recreational Vehicle Taxes	3,945	4,439	4,372	4,372	4,532
4017	16/20M Vehicle Taxes	3,135	3,259	3,575	3,575	3,356
4018	Commercial Motor Vehicle Tax	15,137	16,438	17,114	17,114	18,304
4019	Watercraft Tax	-	-	1,717	-	1,750
4022	Vehicle Rental Tax	1,103	1,314	1,101	1,101	1,101
4035	Motor Fuel Taxes	892,529	898,647	889,930	852,053	809,451
4050	Neighborhood Revitalization	(11,184)	(10,688)	(9,374)	(9,374)	(8,507)
4055	Tax Increment Financing	(8)	(49)	(13,069)	-	(13,843)
4610	Special Assessments	428	414	-	466	436
<b>Taxes</b>		<b>\$4,015,248</b>	<b>\$4,103,613</b>	<b>\$4,148,197</b>	<b>\$4,167,810</b>	<b>\$3,880,512</b>
4615	Miscellaneous Revenue	\$70,956	\$35,831	\$8,795	\$8,795	\$8,699
<b>Miscellaneous</b>		<b>\$70,956</b>	<b>\$35,831</b>	<b>\$8,795</b>	<b>\$8,795</b>	<b>\$8,699</b>
4520	Miscellaneous Reimbursed Exp.	\$19,246	\$199,733	\$20,334	\$17,886	\$18,968
<b>Reimbursements</b>		<b>\$19,246</b>	<b>\$199,733</b>	<b>\$20,334</b>	<b>\$17,886</b>	<b>\$18,968</b>
<b>Total Revenue</b>		<b>\$4,105,450</b>	<b>\$4,339,177</b>	<b>\$4,177,326</b>	<b>\$4,194,491</b>	<b>\$3,908,179</b>
<b>Program Expenditures - Fund/Dept. No: 003-80-xxxx</b>						
5000	Regular Salaries & Wages	\$522,971	\$593,791	\$663,863	\$663,272	\$667,075
5080	Overtime Salaries & Wages	16,590	24,060	25,000	18,000	25,000
	Fringe Benefits	263,498	283,822	304,318	305,641	323,796
<b>Personnel</b>		<b>\$803,059</b>	<b>\$901,673</b>	<b>\$993,181</b>	<b>\$986,913</b>	<b>\$1,015,871</b>
6015	Prof. Service- Engineering	\$47,201	\$21,684	\$43,470	39,200	\$47,234
6020	Prof. Service- Bridge Engineer	69,111	45,812	17,000	17,000	15,500
6059	Professional Services- Other	35,437	6,852	18,544	22,264	20,000
6060	Electric	18,743	20,896	22,954	22,954	25,318
6065	Natural Gas	5,303	4,340	5,390	5,390	6,000
6070	Water & Sewer Service	1,118	1,445	1,251	1,251	1,864
6075	Trash Service	398	465	509	509	520
6120	Telephone	1,972	1,683	1,900	1,431	1,500
6145	Travel	10	-	100	-	200
6147	Training	917	925	300	300	500
6245	Newspaper Legal Notices	464	-	660	-	-
6360	Insurance	19,287	22,869	23,555	25,395	27,427
6420	Buildings, Grounds Maintenance	7,993	12,657	6,000	8,200	7,000
6445	Equipment Maintenance	41,943	46,929	41,000	49,846	41,000
6455	Tractor/Mower Maintenance	4,181	4,084	4,000	4,000	4,000
6475	Heavy Truck Maintenance	23,880	21,237	14,000	19,000	21,000
6490	Road Grader Maintenance	18,330	20,648	12,000	12,444	13,000
6505	Excavator Maintenance	4,733	4,427	4,000	6,132	4,000
6510	Loader Maintenance	5,954	2,352	2,500	2,500	2,500
6540	Bomag Maintenance	6,236	18,067	4,000	4,000	4,000
6550	Backhoe Maintenance	3,393	490	2,500	2,500	2,500
6560	Tree & Brush Removal	1,463	756	-	500	-

Account	Description	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 ADOPTED
6575	Road Maintenance	30	548	-	-	-
6650	Drug Testing	1,012	774	700	700	700
6685	Other Purchased Services	7,962	2,323	1,200	1,400	1,200
	<b>Contractual</b>	<b>\$327,071</b>	<b>\$262,263</b>	<b>\$227,533</b>	<b>\$246,916</b>	<b>\$246,963</b>
6700	Office Supplies	\$2,547	\$2,755	\$4,000	\$4,000	\$4,000
6775	Clothing & Personal Supplies	4,783	4,122	4,500	3,816	4,200
6780	Cleaning Supplies	339	101	150	150	350
6795	Fuel Supplies	113,627	107,366	96,200	90,000	90,000
6800	General Supplies	1,122	1,648	1,100	1,600	2,200
6850	Pavement Supplies	5,980	2,640	10,000	10,000	5,000
6855	Asphalt Supplies	72,611	199,513	78,000	45,000	50,000
6860	Bridge & Culvert Supplies	40,458	67,257	43,841	43,841	38,500
6870	Rock & Gravel Road Supplies	47,359	36,965	30,000	56,700	39,720
6875	Sand Supplies	30,292	24,307	20,000	43,000	29,713
6880	Traffic Control Supplies	42,745	53,036	38,500	40,485	50,250
6925	Small Tool Supplies	956	2,551	2,200	2,200	2,200
6990	Other Supplies	5,038	8,869	7,200	3,732	4,000
	<b>Commodities</b>	<b>\$367,857</b>	<b>\$511,130</b>	<b>\$335,691</b>	<b>\$344,524</b>	<b>\$320,133</b>
7450	Road Projects	\$1,339,692	\$1,732,539	\$2,143,000	\$2,143,000	\$1,980,000
7585	Bridge Improvements	439,419	286,615	-	-	100,000
7586	Bridge Match	-	-	300,000	200,000	250,000
7730	Information Technology Equipment	-	4,049	-	-	-
7750	Dump Truck	321,408	-	-	-	-
7770	Machinery & Equipment	50,650	136,918	509,600	454,905	255,500
7850	Light Truck	-	55,476	-	-	-
7990	Other Capital Outlay	68,643	-	-	-	10,000
	<b>Capital Outlay</b>	<b>\$2,219,812</b>	<b>\$2,215,597</b>	<b>\$2,952,600</b>	<b>\$2,797,905</b>	<b>\$2,595,500</b>
6690	Interfund Transfers Out	\$435,000	\$493,354	\$0	\$0	\$0
	<b>Interfund Transfers Out</b>	<b>\$435,000</b>	<b>\$493,354</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total Expenditures</b>	<b>\$4,152,799</b>	<b>\$4,384,017</b>	<b>\$4,509,005</b>	<b>\$4,376,258</b>	<b>\$4,178,467</b>
<b>FTE Staff</b>		14.00	14.00	14.00	14.00	14.00
<b>Road &amp; Bridge Fund Actual and Projected Fund Balance</b>						
		<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2020 Estimate</b>	<b>2021 Adopted</b>
Beginning Fund Balance		\$ 764,119	\$ 716,770	\$ 671,930	\$ 671,930	\$ 490,163
Revenues		4,105,450	4,339,177	4,177,326	4,194,491	3,908,179
Expenditures		4,152,799	4,384,017	4,509,005	4,376,258	4,178,467
Adjustment		-	-	-	-	-
<b>Ending Fund Balance</b>		<b>716,770</b>	<b>671,930</b>	<b>340,251</b>	<b>490,163</b>	<b>219,875</b>
Current Year Balance Increase (Decrease)		\$ (47,349)	\$ (44,840)	\$ (331,679)	\$ (181,767)	\$ (270,288)
<b>Fund Balance Requirement</b>		<b>\$ 207,640</b>	<b>\$ 219,201</b>	<b>\$ 225,450</b>	<b>\$ 218,813</b>	<b>\$ 208,923</b>

**HARVEY COUNTY  
2021 BUDGET**

**Fund: Road and Bridge  
Personnel Schedule**

<b>Position</b>	<b>2018 ACTUAL</b>	<b>2019 ACTUAL</b>	<b>2020 BUDGET</b>	<b>2020 ESTIMATE</b>	<b>2021 ADOPTED</b>
Road and Bridge Superintendent	1.00	1.00	1.00	1.00	1.00
Road Supervisor	1.00	1.00	1.00	1.00	1.00
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
<b>Total FTE Staff</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>

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## **Department**

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Noxious Weed Fund

## **Mission**

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The Noxious Weed Department will work to control and eradicate certain plants declared to be noxious weeds by state statutes. In doing this, our department will spray County maintained right-of-ways, county owned properties, and contract to spray state and township right-of-ways.

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

## **Department/Program Information**

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Kansas statutes (s) 13, 2-1314 to 2-1332 states that all land owners must control and eradicate noxious weeds on their property. The Noxious Weed Department oversees this law.

Weeds declared noxious in the State of Kansas (10/1/2018) are: kudzu, field bindweed, russian knapweed, hoary cress, canada thistle, quackgrass, leafy spurge, bur ragweed, pignut, musk thistle, johnson grass, and sericea lespedeza.

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 to spray their roads.

During the winter months, the Noxious Weed Department cuts trees and brush on county-owned bridges and roads.

## **2019 Accomplishments**

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### **Bindweed**

Total Bindweed acres sprayed:	875.8	Townships
	731.3	County Roads

### **Johnson grass**

Total Johnson grass acres sprayed:	4.8	Township
	0.7	County

### **Musk Thistle**

Total Musk Thistle acres sprayed:	35.0	Private
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**Brush**

- Tree removal west of bridge #32-R.5 West side of Hwy-81
- Tree removal Hwy-81, by Stone Creek Nursery
- Tree removal 3000 S.E. 36<sup>th</sup> for vision obstruction
- Side trim West Street between 1<sup>st</sup> & Cedar Ridge Dr. (East side)
- Removed saplings Ridge Rd. South of 72<sup>nd</sup>
- Removed cedar trees N.E. 60<sup>th</sup>. East of Webb Rd. South Side
- Removed large oak tree at West Park
- Side trim N. Halstead Rd. E. side between NW. 96<sup>th</sup>-108<sup>th</sup> (7 days)
- Side trim N. Halstead Rd. W. side between NW. 96<sup>th</sup>- 108<sup>th</sup> (3 days)
- Tree removal Bridge # R-6.7 (Alta Twp. 3 days)

**Equipment**

- Replaced 2004 F-350 and set up in house
- Rebuilt grapple adaptor for the Gradall
- Replaced spray computer on truck #80
- Acquired new Kestrel wind meters

**2020 Goals/Objectives/Initiatives/Performance Measures**

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- Spray all County maintained roads
- Spray 14 townships
- Control brush around county-owned bridges, intersections, yield signs and stop signs
- Continue brush and tree trimming across the county on major roads for fire control
- Work with Spray Technician to get his general and 9A spray licenses
- Work on adding more warning lights to trucks and equipment as needed
- Spray county-owned properties (i.e. fair grounds, shooting range, road & bridge yard)

**2021 Goals/Objectives/Initiatives/Performance Measures**

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- Spray 14 townships
- Not spraying on private property unless by legal notice
- Spend more time checking for noxious weeds on private property, county roads, and state right-of-ways
- Control brush around county owned bridges, intersections, yield signs and stop signs
- Spray county-owned properties (i.e. fair grounds, shooting range, road & bridge yard)

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

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

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

**Respect**– We have respect for all Individuals, Groups and Businesses.

**Understanding**– We have open communications and interactions with everyone.

**Well-being**– We harbor meaningful purposes through positive interactions.

**Courtesy**– We have integrity with respect through understanding by showing common courtesy to all Businesses and individuals.

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

**HARVEY COUNTY  
2021 BUDGET**

**Fund: Noxious Weed**

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

Account	Description	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 ADOPTED
4000	General Property Taxes	\$111,314	\$160,385	\$132,601	\$134,530	\$161,039
4001	Delinquent General Property Taxes	3,803	1,578	1,718	1,860	1,789
4002	Delinquent Personal Property Tax	242	159	185	176	178
4015	Motor Vehicle Taxes	13,732	13,372	18,618	18,618	15,346
4016	Recreational Vehicle Taxes	180	181	248	248	208
4017	16/20M Vehicle Taxes	129	149	203	203	154
4018	Commercial Motor Vehicle Tax	692	670	971	971	841
4019	Watercraft Tax	-	-	97	-	80
4022	Vehicle Rental Tax	-	54	48	48	48
4050	Neighborhood Revitalization	(456)	(607)	(532)	(532)	(391)
4055	Tax Increment Financing	-	(2)	(742)	-	(636)
<b>Taxes</b>		<b>\$129,636</b>	<b>\$175,939</b>	<b>\$153,415</b>	<b>\$156,122</b>	<b>\$178,656</b>
4430	Chemical Sales	\$13,536	\$17,748	\$14,102	\$10,449	\$13,910
4515	Spraying Reimbursement	8,729	7,515	9,213	7,309	7,483
<b>Charges for Services</b>		<b>\$22,265</b>	<b>\$25,263</b>	<b>\$23,315</b>	<b>\$17,758</b>	<b>\$21,393</b>
<b>Total Revenue</b>		<b>\$151,901</b>	<b>\$201,202</b>	<b>\$176,730</b>	<b>\$173,880</b>	<b>\$200,049</b>
<b>Program Expenditures - Fund/Dept. No: 006-81-xxxx</b>						
5000	Regular Salaries & Wages	\$82,819	\$88,917	\$96,088	\$96,408	\$98,031
5080	Overtime Salaries & Wages	15	30	-	-	-
	Fringe Benefits	37,536	39,020	41,589	40,209	42,242
<b>Personnel</b>		<b>\$120,370</b>	<b>\$127,967</b>	<b>\$137,677</b>	<b>\$136,617</b>	<b>\$140,273</b>
6060	Electric	\$0	\$0	\$1,648	\$1,648	\$1,648
6065	Natural Gas	-	-	1,030	1,030	1,030
6070	Water & Sewer Service	601	745	605	605	605
6075	Trash Service	398	465	475	475	475
6120	Telephone	657	561	685	685	685
6140	Dues & Subscriptions	135	135	250	250	250
6145	Travel	-	307	450	450	450
6147	Training	250	250	400	400	400
6245	Newspaper Legal Notices	49	39	200	200	200
6360	Insurance	1,574	1,742	1,794	1,934	2,089
6420	Buildings, Grounds Maintenance	342	967	500	500	500
6445	Equipment Maintenance	2,973	2,833	3,000	3,000	3,000
6460	Vehicle Maintenance	1,326	1,636	1,825	1,825	1,825
6650	Drug Testing	121	143	135	135	135
6685	Other Purchased Services	1,325	1,386	1,970	1,970	1,970
<b>Contractual</b>		<b>\$9,751</b>	<b>\$11,209</b>	<b>\$14,967</b>	<b>\$15,107</b>	<b>\$15,262</b>
6700	Office Supplies	\$1,240	\$502	\$500	\$500	\$500
6785	Chemical Supplies	22,423	24,042	25,350	25,350	25,350
6795	Fuel Supplies	5,881	4,429	6,700	4,700	6,700
6990	Other Supplies	843	931	1,000	1,000	1,000
<b>Commodities</b>		<b>\$30,387</b>	<b>\$29,904</b>	<b>\$33,550</b>	<b>\$31,550</b>	<b>\$33,550</b>
7730	Information Technology Equipment	\$0	\$0	\$3,550	\$3,700	\$3,700
7850	Truck Purchase	-	28,844	-	-	-
7990	Other Capital Outlay	5,123	19,746	900	3,500	3,500
<b>Capital Outlay</b>		<b>\$5,123</b>	<b>\$48,590</b>	<b>\$4,450</b>	<b>\$7,200</b>	<b>\$7,200</b>
<b>Total Expenditures</b>		<b>\$165,631</b>	<b>\$217,670</b>	<b>\$190,644</b>	<b>\$190,474</b>	<b>\$196,285</b>
<b>FTE Staff</b>		<b>2.25</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

<b>Noxious Weed Fund Actual and Projected Fund Balance</b>					
	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2020</b>	<b>2021</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Estimate</b>	<b>Adopted</b>
Beginning Fund Balance	\$ 53,358	\$ 39,628	\$ 23,160	\$ 23,160	\$ 6,566
Revenues	151,901	201,202	176,730	173,880	200,049
Expenditures	165,631	217,670	190,644	190,474	196,285
Adjustment	-	-	-	-	-
<b>Ending Fund Balance</b>	<b>39,628</b>	<b>23,160</b>	<b>9,246</b>	<b>6,566</b>	<b>10,330</b>
Current Year Balance Increase (Decrease)	\$ (13,730)	\$ (16,468)	\$ (13,914)	\$ (16,594)	\$ 3,764
<b>Fund Balance Requirement</b>	<b>\$ 8,282</b>	<b>\$ 10,884</b>	<b>\$ 9,532</b>	<b>\$ 9,524</b>	<b>\$ 9,814</b>

**HARVEY COUNTY  
2021 BUDGET**

**Fund: Noxious Weed**

**Personnel Schedule**

<b>Position</b>	<b>2018 ACTUAL</b>	<b>2019 ACTUAL</b>	<b>2020 BUDGET</b>	<b>2020 ESTIMATE</b>	<b>2021 ADOPTED</b>
Noxious Weed Director	1.00	1.00	1.00	1.00	1.00
Maintenance Worker III	1.00	1.00	1.00	1.00	1.00
<b>Total FTE Staff</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

## **Department**

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Solid Waste

## **Mission**

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

## **Department/Program Information**

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The key purpose of the department is to provide a place for Harvey County residents to dispose of unwanted items. We are governed by the Kansas Department of Health and Environment (KDHE) who establishes guidelines as well as statutory regulations regarding what can and cannot be utilized as methods for solid waste disposal. We are also governed by the Environmental Protection Agency (EPA) who oversees water quality and protection of surface and groundwater. The list of statutes and regulations that apply to our service is extensive. There are very few items that cannot be disposed at or through our facility, which is a service not available in all counties of Kansas. Services include refuse disposal, construction and demolition disposal, composting, recycling, tire disposal, appliance disposal, metals disposal, household hazardous waste disposal, yard waste disposal, brush and limb disposal, as well as an avenue for disposal of special wastes including but not limited to asbestos.

## **2019 Accomplishments**

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- Received Grant for \$25,000 from KDHE for the purchase of compost turner
- Continued with replacement of aged and broken chain link fence at landfill
- With the addition of a two temp employee's made great improvements on the cleanup of loose and blowing litter on and around the facility
- Diverted over 709 tons of construction and demolition (C&D) waste from the tipping floor preventing the higher cost of transporting to the Reno County landfill
- Diverted over 53 tons of metal from the tipping floor which was sold and recycled
- Diverted over 102 tons of metal from both the construction and demolition landfill and the public drop-off area which was sold and recycled
- Updated our spill prevention, control, and countermeasure plan (SPCC) and stormwater, pollution, prevention (SWPP) plans
- Got C&D vertical expansion permit for north and south ends approved
- Replaced a portion of concrete floor in transfer station
- Painted interior of all offices, break room, scale house
- Upgraded four pieces of new equipment
- Upgraded one pieces of used equipment

## **2020 Goals/Objectives/Initiatives/Performance Measures**

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- To update all facility operating plans
- Continue repairing and replacing the aged and broken chain link fence around the landfill
- Develop a HHW Reuse program
- Implement mattress recycle program
- Pass all inspections
- Continue upgrading old and worn equipment
- Work toward finalizing plans for the monitoring of landfill gas and the expansion of the C&D landfill
- Improve on control of loose / blowing litter and cleanup of entire facility
- Try to find a way to increase diverted tonnages
- Finalize the permit process and get approval for center cell of C&D expansion
- To improve compost operation to better accommodate increase volume of sewer sludge, leaves, elevator grains
- Upgrade and improve receiving, processing, storing and handling of HHW
- Install new lighting in transfer station and recycle center

## **2021 Goals/Objectives/Initiatives/Performance Measures**

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- Pass all inspections
- Add one more staff member to full time
- Continue the control of loose and blowing litter
- Continue keeping weeds and brush controlled
- Implement wheel recycle program
- New flooring of transfer station, recycle center and scale house
- Continue upgrade old and worn equipment
- Install teller window at scale house

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

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

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

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

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

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

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

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



**HARVEY COUNTY  
2021 BUDGET**

**Fund: Solid Waste - Summary**

Dept.	Description	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 ADOPTED
SW	Fees	\$954,776	\$947,264	\$945,147	\$963,973	\$953,252
C&D	Fees and Miscellaneous Revenues	330,859	372,951	357,590	335,809	333,473
Compost	Fees	19,060	17,740	-	21,422	19,993
Mncpl	Fees and Miscellaneous Revenues	876,368	804,521	794,052	800,259	767,460
Rcyl	Fees and Miscellaneous Revenues	33,197	34,065	35,163	25,232	25,981
<b>Total Solid Waste Revenue</b>		<b>\$2,214,260</b>	<b>\$2,176,541</b>	<b>\$2,131,952</b>	<b>\$2,146,695</b>	<b>\$2,100,159</b>
Clsr	Contractual	\$12,144	\$19,134	\$13,000	\$26,898	\$20,700
Clsr	Commodities	2,049	1,798	2,324	2,149	2,324
<b>Total Post Closure Division</b>		<b>\$14,193</b>	<b>\$20,932</b>	<b>\$15,324</b>	<b>\$29,047</b>	<b>\$23,024</b>
C&D	Personnel	\$153,798	\$208,406	\$236,461	\$242,252	\$265,777
C&D	Contractual	95,493	140,738	126,060	120,452	101,164
C&D	Commodities	15,479	18,026	27,255	21,665	44,755
C&D	Capital Outlay	18,736	43,555	1,600	1,324	43,000
C&D	Interfund Transfers Out	208,000	250,000	225,000	225,000	225,000
<b>Total Construction &amp; Demolition Div</b>		<b>\$491,506</b>	<b>\$660,725</b>	<b>\$616,376</b>	<b>\$610,693</b>	<b>\$679,696</b>
Compost	Contractual	\$486	\$2,860	\$4,689	\$3,796	\$5,254
Compost	Commodities	2,292	2,760	5,500	2,100	3,250
<b>Total Composting Division</b>		<b>\$2,778</b>	<b>\$5,620</b>	<b>\$10,189</b>	<b>\$5,896</b>	<b>\$8,504</b>
Mncpl	Personnel	\$404,921	\$395,033	\$416,490	\$449,747	\$463,691
Mncpl	Contractual	768,203	806,066	831,768	790,675	810,793
Mncpl	Commodities	26,745	31,885	33,573	27,446	50,700
Mncpl	Capital Outlay	-	70,478	44,600	813	20,500
Mncpl	Interfund Transfers Out	268,000	250,000	225,000	225,000	225,000
<b>Total Municipal SW Division</b>		<b>\$1,467,869</b>	<b>\$1,553,462</b>	<b>\$1,551,431</b>	<b>\$1,493,681</b>	<b>\$1,570,684</b>
Rcyl	Contractual	\$35,109	\$35,564	\$41,673	\$27,858	\$34,914
Rcyl	Capital Outlay	-	4,112	8,000	-	-
<b>Total Recycling Division</b>		<b>\$35,109</b>	<b>\$39,676</b>	<b>\$49,673</b>	<b>\$27,858</b>	<b>\$34,914</b>
<b>Total Solid Waste Expenditures</b>		<b>\$2,011,455</b>	<b>\$2,280,415</b>	<b>\$2,242,993</b>	<b>\$2,167,175</b>	<b>\$2,316,822</b>
<b>FTE Staff</b>		9.98	10.50	10.50	10.50	10.50

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

	2018 Actual	2019 Actual	2020 Budget	2020 Estimate	2021 Adopted
Beginning Fund Balance	\$ 1,207,354	\$ 1,410,159	\$ 1,306,285	\$ 1,306,285	\$ 1,285,805
Revenues	2,214,260	2,176,541	2,131,952	2,146,695	2,100,159
Expenditures	2,011,455	2,280,415	2,242,993	2,167,175	2,316,822
Adjustment	-	-	-	-	-
<b>Ending Fund Balance</b>	<b>1,410,159</b>	<b>1,306,285</b>	<b>1,195,244</b>	<b>1,285,805</b>	<b>1,069,142</b>
Current Year Balance Increase (Decrease)	\$ 202,805	\$ (103,874)	\$ (111,041)	\$ (20,480)	\$ (216,663)
<b>Fund Balance Requirement</b>	<b>\$ 100,573</b>	<b>\$ 114,021</b>	<b>\$ 112,150</b>	<b>\$ 108,359</b>	<b>\$ 115,841</b>

**HARVEY COUNTY  
2021 BUDGET**

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

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

Account	Description	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 ADOPTED
6060	Electric	\$119	\$153	\$200	\$200	\$200
6165	Water Analysis	4,095	3,638	5,100	16,590	13,000
6685	Other Purchased Services	7,930	15,343	7,700	10,108	7,500
<b>Contractual</b>		<b>\$12,144</b>	<b>\$19,134</b>	<b>\$13,000</b>	<b>\$26,898</b>	<b>\$20,700</b>
6795	Fuel Supplies	\$2,049	\$1,798	\$2,175	\$2,000	\$2,175
6990	Other Supplies	-	-	149	149	149
<b>Commodities</b>		<b>\$2,049</b>	<b>\$1,798</b>	<b>\$2,324</b>	<b>\$2,149</b>	<b>\$2,324</b>
<b>Total Expenditures</b>		<b>\$14,193</b>	<b>\$20,932</b>	<b>\$15,324</b>	<b>\$29,047</b>	<b>\$23,024</b>

**HARVEY COUNTY  
2021 BUDGET**

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

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

Account	Description	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 ADOPTED
4000	Solid Waste Fee	\$954,776	\$947,264	\$945,147	\$963,973	\$953,252
	<b>Taxes</b>	<b>\$954,776</b>	<b>\$947,264</b>	<b>\$945,147</b>	<b>\$963,973</b>	<b>\$953,252</b>
4376	Brush, Limb and C&D Fees	\$316,892	\$364,010	\$349,749	\$324,211	\$326,519
	<b>Charges for Services</b>	<b>\$316,892</b>	<b>\$364,010</b>	<b>\$349,749</b>	<b>\$324,211</b>	<b>\$326,519</b>
4615	Miscellaneous Revenue	\$13,967	\$7,876	\$7,841	\$11,598	\$6,954
	<b>Miscellaneous</b>	<b>\$13,967</b>	<b>\$7,876</b>	<b>\$7,841</b>	<b>\$11,598</b>	<b>\$6,954</b>
4520	Miscellaneous Reimbursed Exp.	\$0	\$1,065	\$0	\$0	\$0
	<b>Reimbursements</b>	<b>\$0</b>	<b>\$1,065</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total Revenue</b>	<b>\$1,285,635</b>	<b>\$1,320,215</b>	<b>\$1,302,737</b>	<b>\$1,299,782</b>	<b>\$1,286,725</b>
	<b>Program Expenditures - Fund/Dept. No: 008-82-xxxx-032</b>					
5000	Regular Salaries & Wages	\$99,300	\$131,949	\$154,334	\$149,250	\$148,142
5040	Part-time Salaries & Wages	6,145	-	-	-	-
5060	Temp Worker Salaries & Wages	-	8,985	-	27,687	27,105
5080	Overtime Salaries & Wages	7,074	8,596	7,500	7,500	7,500
	Fringe Benefits	41,279	58,876	74,627	57,815	83,030
	<b>Personnel</b>	<b>\$153,798</b>	<b>\$208,406</b>	<b>\$236,461</b>	<b>\$242,252</b>	<b>\$265,777</b>
6059	Professional Services-Other	\$19,095	\$46,655	\$36,000	\$32,000	\$33,250
6060	Electric	1,070	1,376	2,410	1,800	1,810
6065	Natural Gas	2,502	1,781	2,750	2,250	2,750
6120	Telephone	396	412	449	812	812
6145	Travel	5	-	250	250	1,000
6147	Training	330	72	1,000	500	1,000
6175	State of Kansas Tipping Fee	13,995	16,929	18,700	14,542	14,601
6360	Insurance	1,329	1,295	1,500	1,438	1,553
6420	Buildings, Grounds Maintenance	5,491	8,986	11,000	7,843	11,000
6445	Equipment Maintenance	761	4,623	8,500	5,500	19,768
6470	Light Truck Maintenance	838	942	1,100	1,100	-
6490	Road Grader Maintenance	151	-	350	350	-
6495	Dozer Maintenance	3,098	30,434	4,000	21,350	-
6500	Scraper Maintenance	21,959	5,933	14,551	5,140	-
6510	Loader Maintenance	3,280	11,431	3,480	23,000	-
6552	Grinder Maintenance	20,297	9,791	4,400	1,377	-
6601	Cover Material	-	-	11,000	-	11,000
6685	Other Purchased Services	896	78	4,620	1,200	2,620
	<b>Contractual</b>	<b>\$95,493</b>	<b>\$140,738</b>	<b>\$126,060</b>	<b>\$120,452</b>	<b>\$101,164</b>
6700	Office Supplies	\$1,420	\$1,754	\$1,000	\$1,242	\$1,000
6775	Clothing & Personal Supplies	985	687	1,495	1,100	1,495
6795	Fuel Supplies	12,891	15,323	24,000	18,250	22,000
6800	General Supplies	122	117	250	563	250
6810	Oil Supplies	-	-	-	-	2,500
6820	Equipment Parts	-	-	-	-	5,000
6885	Tire Supplies	-	-	-	-	10,000
6925	Small Tool Supplies	61	145	350	350	2,350
6990	Other Supplies	-	-	160	160	160
	<b>Commodities</b>	<b>\$15,479</b>	<b>\$18,026</b>	<b>\$27,255</b>	<b>\$21,665</b>	<b>\$44,755</b>
7730	Information Technology Equipment	\$0	\$118	\$1,600	\$1,324	\$0
7770	Machinery & Equipment	-	1,881	-	-	-
7990	Other Capital Outlay	18,736	41,556	-	-	43,000
	<b>Capital Outlay</b>	<b>\$18,736</b>	<b>\$43,555</b>	<b>\$1,600</b>	<b>\$1,324</b>	<b>\$43,000</b>
6690	Interfund Transfers Out	\$208,000	\$250,000	\$225,000	\$225,000	\$225,000
	<b>Interfund Transfers Out</b>	<b>\$208,000</b>	<b>\$250,000</b>	<b>\$225,000</b>	<b>\$225,000</b>	<b>\$225,000</b>
	<b>Total Expenditures</b>	<b>\$491,506</b>	<b>\$660,725</b>	<b>\$616,376</b>	<b>\$610,693</b>	<b>\$679,696</b>
FTE Staff		3.77	4.29	3.29	3.29	3.29

**HARVEY COUNTY  
2021 BUDGET**

**Fund: Solid Waste - Composting Division**

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

Account	Description	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 ADOPTED
4373	Sludge Fee	\$19,060	\$17,740	\$0	\$21,422	\$19,993
	<b>Charges for Services</b>	<b>\$19,060</b>	<b>\$17,740</b>	<b>\$0</b>	<b>\$21,422</b>	<b>\$19,993</b>
	<b>Total Revenue</b>	<b>\$19,060</b>	<b>\$17,740</b>	<b>\$0</b>	<b>\$21,422</b>	<b>\$19,993</b>

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

6059	Professional Services-Other	\$176	\$2,756	\$659	\$2,500	\$1,500
6060	Electric	-	-	200	-	-
6145	Travel	2	-	150	150	150
6360	Insurance	68	86	80	96	104
6445	Equipment Maintenance	240	18	3,000	700	3,000
6655	Testing	-	-	500	250	400
6685	Other Purchased Services	-	-	100	100	100
	<b>Contractual</b>	<b>\$486</b>	<b>\$2,860</b>	<b>\$4,689</b>	<b>\$3,796</b>	<b>\$5,254</b>
6795	Fuel Supplies	2,274	2,704	5,400	2,000	3,150
6925	Small Tools/Supplies	18	56	100	100	100
	<b>Commodities</b>	<b>\$2,292</b>	<b>\$2,760</b>	<b>\$5,500</b>	<b>\$2,100</b>	<b>\$3,250</b>
	<b>Total Expenditures</b>	<b>\$2,778</b>	<b>\$5,620</b>	<b>\$10,189</b>	<b>\$5,896</b>	<b>\$8,504</b>

**HARVEY COUNTY  
2021 BUDGET**

**Fund: Solid Waste - Municipal Division**

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

Account	Description	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 ADOPTED
4375	Tipping Fees	\$728,763	\$759,452	\$772,688	\$736,121	\$740,213
4379	Small Gen Hazardous Waste Fees	3,659	7,088	4,758	7,235	7,351
	<b>Charges for Services</b>	<b>\$732,422</b>	<b>\$766,540</b>	<b>\$777,446</b>	<b>\$743,356</b>	<b>\$747,564</b>
4615	Miscellaneous Revenue	143,946	37,981	16,606	56,903	19,896
	<b>Miscellaneous</b>	<b>\$143,946</b>	<b>\$37,981</b>	<b>\$16,606</b>	<b>\$56,903</b>	<b>\$19,896</b>
	<b>Total Revenue</b>	<b>\$876,368</b>	<b>\$804,521</b>	<b>\$794,052</b>	<b>\$800,259</b>	<b>\$767,460</b>

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

5000	Regular Salaries & Wages	\$265,497	\$244,204	\$268,697	\$271,923	\$273,141
5060	Temp Worker Salaries & Wages	-	-	-	27,687	27,105
5080	Overtime Salaries & Wages	9,747	16,040	8,000	14,000	14,000
5090	SW Fee Collection Wages	2,583	1,941	4,500	4,500	4,500
	Fringe Benefits	127,094	132,848	135,293	131,637	144,945
	<b>Personnel</b>	<b>\$404,921</b>	<b>\$395,033</b>	<b>\$416,490</b>	<b>\$449,747</b>	<b>\$463,691</b>
6059	Professional Services-Other	\$296	\$8,584	\$510	\$13,500	\$10,000
6060	Electric	8,984	10,690	12,500	12,500	12,500
6120	Telephone	1,498	1,540	2,000	2,000	2,000
6140	Dues & Subscriptions	113	388	300	300	300
6145	Travel	7	-	500	500	500
6147	Training	502	108	1,500	500	500
6240	Newspaper Advertising	289	1,544	475	475	475
6360	Insurance	10,347	10,913	11,641	12,119	13,089
6420	Buildings, Grounds Maintenance	10,778	13,678	14,000	15,000	18,000
6445	Equipment Maintenance	978	3,435	4,000	9,250	35,000
6470	Light Truck Maintenance	658	740	1,000	1,000	-
6475	Heavy Truck Maintenance	259	1,321	3,000	6,100	4,000
6480	Trailer Maintenance	7,334	10,941	10,600	12,600	10,600
6490	Road Grader Maintenance	-	1,568	1,000	6,420	-
6550	Backhoe Maintenance	4,144	5,556	5,444	10,806	-
6555	Disposal of Tires	7,314	7,388	8,500	4,000	4,000
6567	Central Kansas Solid Waste	-	500	1,000	500	1,000
6570	Hazardous Waste Disposal Program	11,014	12,440	22,320	15,000	16,500
6650	Drug Testing	377	533	548	548	548
6683	Transport Costs of Solid Waste	58,967	58,210	69,000	62,000	64,000
6684	Tipping Fees At Landfill	641,115	655,480	661,307	605,057	617,158
6685	Other Purchased Services	3,229	509	623	500	623
	<b>Contractual</b>	<b>\$768,203</b>	<b>\$806,066</b>	<b>\$831,768</b>	<b>\$790,675</b>	<b>\$810,793</b>
6700	Office Supplies	\$1,003	\$2,437	\$1,800	\$1,996	\$1,800
6775	Clothing & Personal Supplies	2,331	1,662	2,753	2,200	2,400
6795	Fuel Supplies	22,371	26,590	28,000	22,000	28,000
6800	General Supplies	900	866	500	750	500
6810	Oil Supplies	-	-	-	-	2,500
6820	Equipment Parts	-	-	-	-	5,000
6885	Tire Supplies	-	-	-	-	10,000
6925	Small Tool Supplies	140	330	520	500	500
	<b>Commodities</b>	<b>\$26,745</b>	<b>\$31,885</b>	<b>\$33,573</b>	<b>\$27,446</b>	<b>\$50,700</b>
7730	Information Technology Equipment	\$0	\$1,114	\$1,600	\$813	\$0
7770	Machinery & Equipment	-	-	-	-	-
7990	Other Capital Outlay	-	69,364	43,000	-	20,500
	<b>Capital Outlay</b>	<b>\$0</b>	<b>\$70,478</b>	<b>\$44,600</b>	<b>\$813</b>	<b>\$20,500</b>
6690	Interfund Transfers Out	\$268,000	\$250,000	\$225,000	\$225,000	\$225,000
	<b>Interfund Transfers Out</b>	<b>\$268,000</b>	<b>\$250,000</b>	<b>\$225,000</b>	<b>\$225,000</b>	<b>\$225,000</b>
	<b>Total Expenditures</b>	<b>\$1,467,869</b>	<b>\$1,553,462</b>	<b>\$1,551,431</b>	<b>\$1,493,681</b>	<b>\$1,570,684</b>
<b>FTE Staff</b>		6.21	6.21	7.21	7.21	7.21

**HARVEY COUNTY  
2021 BUDGET**

**Fund: Solid Waste - Recycling Division**

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

Account	Description	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 ADOPTED
4374	Recycling Separation Fees	\$33,196	\$34,065	\$35,163	\$25,232	\$25,981
	<b>Charges for Services</b>	<b>\$33,196</b>	<b>\$34,065</b>	<b>\$35,163</b>	<b>\$25,232</b>	<b>\$25,981</b>
4615	Miscellaneous Revenue	\$1	\$0	\$0	\$0	\$0
	<b>Miscellaneous</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total Revenue</b>	<b>\$33,197</b>	<b>\$34,065</b>	<b>\$35,163</b>	<b>\$25,232</b>	<b>\$25,981</b>
<b>Program Expenditures - Fund/Dept. No: 008-25-xxxx-035</b>						
6060	Electric	\$2,995	\$3,563	\$3,500	\$3,500	\$3,750
6177	Recycle Processing	26,119	26,472	31,038	18,500	23,501
6360	Insurance	664	683	791	758	819
6420	Buildings, Grounds Maintenance	3,138	4,653	4,000	4,000	4,500
6445	Equipment Maintenance	2,193	193	2,344	1,100	2,344
	<b>Contractual</b>	<b>\$35,109</b>	<b>\$35,564</b>	<b>\$41,673</b>	<b>\$27,858</b>	<b>\$34,914</b>
7990	Other Capital Outlay	\$0	\$4,112	\$8,000	\$0	\$0
	<b>Capital Outlay</b>	<b>\$0</b>	<b>\$4,112</b>	<b>\$8,000</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total Expenditures</b>	<b>\$35,109</b>	<b>\$39,676</b>	<b>\$49,673</b>	<b>\$27,858</b>	<b>\$34,914</b>

**HARVEY COUNTY  
2021 BUDGET**

**Fund: Solid Waste  
Personnel Schedule**

<b>Position</b>	<b>2018 ACTUAL</b>	<b>2019 ACTUAL</b>	<b>2020 BUDGET</b>	<b>2020 ESTIMATE</b>	<b>2021 ADOPTED</b>
<b>Construction &amp; Demolition Division</b>					
Solid Waste Director	0.43	0.43	0.43	0.43	0.43
Assistant Solid Waste Director	-	0.43	0.43	0.43	0.43
Maintenance Worker IV - Technician	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	-	-	-	-
Subtotal	3.77	3.29	3.29	3.29	3.29
<b>Municipal Solid Waste Division</b>					
Solid Waste Director	0.57	0.57	0.57	0.57	0.57
Assistant Solid Waste Director	-	0.57	0.57	0.57	0.57
Maintenance Worker IV - Technician	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
Maintenance Worker I	-	1.00	1.00	1.00	1.00
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	0.25
Customer Service Representative I - Temp	0.25	0.25	0.25	0.25	0.25
Subtotal	6.21	7.21	7.21	7.21	7.21
<b>Total FTE Staff</b>	<b>9.98</b>	<b>10.50</b>	<b>10.50</b>	<b>10.50</b>	<b>10.50</b>

## **Department**

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County Extension Council Fund

## **Department/Program Information**

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



**HARVEY COUNTY  
2021 BUDGET**

**Fund: County Extension Council**

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

Account	Description	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 ADOPTED
4000	General Property Taxes	\$296,894	\$304,872	\$290,825	\$295,057	\$301,418
4001	Delinquent General Property Taxes	9,413	3,955	4,253	5,111	4,718
4002	Delinquent Personal Property Taxes	627	322	456	105	115
4015	Motor Vehicle Taxes	36,536	35,826	35,432	35,432	33,658
4016	Recreational Vehicle Taxes	480	483	472	472	456
4017	16/20M Vehicle Taxes	403	396	386	386	338
4018	Commercial Motor Vehicle Tax	1,841	1,787	1,848	1,848	1,844
4019	Watercraft Tax	-	-	185	-	176
4022	Vehicle Rental Tax	134	143	118	118	118
4050	Neighborhood Revitalization	(1,216)	(1,154)	(1,012)	(1,012)	(857)
4055	Tax Increment Financing	(1)	(5)	(1,412)	-	(1,395)
<b>Total Revenue</b>		<b>\$345,111</b>	<b>\$346,625</b>	<b>\$331,551</b>	<b>\$337,517</b>	<b>\$340,589</b>

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

6685	Other Purchased Services	\$340,142	\$340,142	\$347,053	\$347,053	\$347,053
<b>Contractual</b>		<b>\$340,142</b>	<b>\$340,142</b>	<b>\$347,053</b>	<b>\$347,053</b>	<b>\$347,053</b>
<b>Total Expenditures</b>		<b>\$340,142</b>	<b>\$340,142</b>	<b>\$347,053</b>	<b>\$347,053</b>	<b>\$347,053</b>

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

	2018 Actual	2019 Actual	2020 Budget	2020 Estimate	2021 Adopted
Beginning Fund Balance	\$ 22,813	\$ 27,782	\$ 34,265	\$ 34,265	\$ 24,729
Revenues	345,111	346,625	331,551	337,517	340,589
Expenditures	340,142	340,142	347,053	347,053	347,053
Adjustment	-	-	-	-	-
<b>Ending Fund Balance</b>	<b>27,782</b>	<b>34,265</b>	<b>18,763</b>	<b>24,729</b>	<b>18,265</b>
Current Year Balance Increase (Decrease)	\$ 4,969	\$ 6,483	\$ (15,502)	\$ (9,536)	\$ (6,464)
<b>Fund Balance Requirement</b>	<b>\$ 17,007</b>	<b>\$ 17,007</b>	<b>\$ 17,353</b>	<b>\$ 17,353</b>	<b>\$ 17,353</b>

## **Department**

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Technology Fund – County Treasurer

## **Mission**

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

## **Department/Program Information**

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The primary purpose for the fund is to provide funds for purchasing technology. In 2021 I plan to use the funds to purchase a new printer.

**HARVEY COUNTY  
2021 BUDGET**

**Fund: Technology - Treasurer**

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

Account	Description	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 ADOPTED
4207	Recording Fees	\$9,552	\$8,957	\$8,597	\$9,001	\$8,719
	<b>Charges for Services</b>	<b>\$9,552</b>	<b>\$8,957</b>	<b>\$8,597</b>	<b>\$9,001</b>	<b>\$8,719</b>
	<b>Total Revenue</b>	<b>\$9,552</b>	<b>\$8,957</b>	<b>\$8,597</b>	<b>\$9,001</b>	<b>\$8,719</b>
<b>Program Expenditures - Fund/Dept. No: 038-12-xxxx</b>						
6685	Other Purchased Services	\$0	\$0	\$19,000	\$0	\$19,000
	<b>Contractual</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,000</b>	<b>\$0</b>	<b>\$19,000</b>
7730	Data Processing Equipment	\$5,188	\$6,890	\$5,000	\$4,000	\$5,000
7990	Other Capital Outlay	450	4,734	-	-	3,000
	<b>Capital Outlay</b>	<b>\$5,638</b>	<b>\$11,624</b>	<b>\$5,000</b>	<b>\$4,000</b>	<b>\$8,000</b>
	<b>Total Expenditures</b>	<b>\$5,638</b>	<b>\$11,624</b>	<b>\$24,000</b>	<b>\$4,000</b>	<b>\$27,000</b>

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

	2018 Actual	2019 Actual	2020 Budget	2020 Estimate	2021 Adopted
Beginning Fund Balance	\$ 24,529	\$ 28,443	\$ 25,776	\$ 25,776	\$ 30,777
Revenues	9,552	8,957	8,597	9,001	8,719
Expenditures	5,638	11,624	24,000	4,000	27,000
Adjustment	-	-	-	-	-
<b>Ending Fund Balance</b>	<b>28,443</b>	<b>25,776</b>	<b>10,373</b>	<b>30,777</b>	<b>12,496</b>
Current Year Balance Increase (Decrease)	\$ 3,914	\$ (2,667)	\$ (15,403)	\$ 5,001	\$ (18,281)
<b>Fund Balance Requirement</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## **Department**

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Elderly Services Program Fund

## **Mission**

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

## **Department/Program Information**

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The 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.

## **2019 Accomplishments**

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Performance measures for the Harvey County Department on Aging are grouped in seven categories; 1-personnel, 2-administration, 3-IIIB Information and Assistance, 4-IIIE Respite, 5-RSVP (Retired Senior Volunteer Program), 6-Transportation, and 7-the Council on Aging. Performance measurements and evaluations are included in each of the seven categories. Goals for 2019 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, 3 part-time office positions and five 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, Aging Projects Inc. 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 2019 Central Plains Area Agency on Aging (CPAAA) grant year we assisted approximately 3,893 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 2018 Central Plains Area Agency on Aging (CPAAA) grant year we assisted 877 persons with respite information in group settings, 306 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 453 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 2019, approximately 217 RSVP volunteers reported 28,689 hours of service, doing more than 78 different jobs in Harvey County. When computed at the value recommended by "IndependentSector.org", RSVP volunteer hours of 28,689 provided Harvey County a work value of \$729,561.30. 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 County. 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 19, Harvey County Transportation provided 12,482 trips for residents of Harvey County. Harvey Interurban drove 79,241 miles, providing 5,228 trips which were mostly outside of Newton and out of County. For trips within Newton a partnership with OT cab provided 7,254 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.

### **2020 Goals/Objectives/Initiatives/Performance Measures**

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#### 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
- Trained SHICK Counseling for citizens that are Medicare eligible

#### III E Respite, Assistance and Information:

- Continue 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

#### III D Physical Fitness

- Continue to hold 2 ABOB (A Matter of Balance) classes for the Senior Centers

#### Transportation:

- Continue to expand transportation for access to health care, services and food through multiple transportation options including the new Find A Way Volunteer driver program
- Continue updating Harvey County Transportation Policy Manual
- Actively participate in the KDOT regionalization process
- 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
- Work with CPAAA and API Inc. to develop congregate meal programs for all 60 and over residents in the county

## **2021 Goals/Objectives/Initiatives/Performance Measures**

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### 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
- Trained SHICK Counseling for citizens that are Medicare eligible

### 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

### III D Physical Fitness

- Continue to hold 2 AMOB (A Matter of Balance) classes for the Senior Centers

### Transportation:

- Continue 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 five part-time driver pool

-Continue to develop free transportation rides for individuals that financially qualify

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
- Continue working with developing free transportation for individuals that financially qualify
- Continue with the recruitment of new volunteers

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
- Continue working with API Inc. to provide food service to all residents 60 and over

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

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

**Integrity-** We are honest in our transactions: 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  
2021 BUDGET**

**Fund: Elderly Services Program - Summary**

Dept.	Description	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 ADOPTED
Coord.	Taxes & Assistance	\$249,668	\$274,170	\$290,512	\$294,937	\$290,933
<b>Total Revenue</b>		<b>\$249,668</b>	<b>\$274,170</b>	<b>\$290,512</b>	<b>\$294,937</b>	<b>\$290,933</b>
Coord.	Personnel	\$123,669	\$134,061	\$143,237	\$139,296	\$146,502
Coord.	Contractual	2,531	2,161	2,931	2,181	2,937
Coord.	Commodities	483	360	600	600	600
Coord.	Capital Outlay	1,908	1,774	-	-	-
<b>Total Elderly Services Coord. Div.</b>		<b>\$128,591</b>	<b>\$138,356</b>	<b>\$146,768</b>	<b>\$142,077</b>	<b>\$150,039</b>
Other	Contractual	\$103,917	\$110,951	\$116,750	\$119,530	\$119,530
Other	Transfer to Harvey Co. Transportation	9,500	9,500	9,500	9,500	9,500
Other	Transfer to RSVP Grant Fund	27,168	27,168	27,168	27,168	27,168
<b>Total Miscellaneous Division</b>		<b>\$140,585</b>	<b>\$147,619</b>	<b>\$153,418</b>	<b>\$156,198</b>	<b>\$156,198</b>
<b>Total Expenditures</b>		<b>\$269,176</b>	<b>\$285,975</b>	<b>\$300,186</b>	<b>\$298,275</b>	<b>\$306,237</b>
<b>FTE Staff</b>		3.00	2.00	2.00	2.00	2.00

**Elderly Services Fund Actual and Projected Fund Balance**

	2018 Actual	2019 Actual	2020 Budget	2020 Estimate	2021 Adopted
Beginning Fund Balance	\$ 66,070	\$ 46,562	\$ 34,757	\$ 34,757	\$ 31,419
Revenues	249,668	274,170	290,512	294,937	290,933
Expenditures	269,176	285,975	300,186	298,275	306,237
Adjustment	-	-	-	-	-
<b>Ending Fund Balance</b>	<b>46,562</b>	<b>34,757</b>	<b>25,083</b>	<b>31,419</b>	<b>16,115</b>
Current Year Balance Increase (Decrease)	\$ (19,508)	\$ (11,805)	\$ (9,674)	\$ (3,338)	\$ (15,304)
<b>Fund Balance Requirement</b>	<b>\$ 13,459</b>	<b>\$ 14,299</b>	<b>\$ 15,009</b>	<b>\$ 14,914</b>	<b>\$ 15,312</b>

**HARVEY COUNTY  
2021 BUDGET**

**Fund: Elderly Services Program - Coordinator**

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

Coord.	Description	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 ADOPTED
4000	General Property Taxes	\$188,240	\$206,168	\$224,741	\$228,011	\$222,547
4001	Delinquent General Property Taxes	6,014	2,510	2,717	2,996	3,097
4002	Delinquent Personal Property Taxes	385	213	153	200	204
4015	Motor Vehicle Taxes	21,744	22,630	23,945	23,945	26,010
4016	Recreational Vehicle Taxes	287	306	319	319	353
4017	16/20M Vehicle Taxes	242	237	261	261	261
4018	Commercial Motor Vehicle Tax	1,100	1,134	1,249	1,249	1,425
4019	Watercraft Tax	-	-	125	-	136
4022	Vehicle Rental Tax	80	90	80	80	80
4050	Neighborhood Revitalization	(771)	(780)	(684)	(684)	(662)
4055	Tax Increment Financing	(1)	(3)	(954)	-	(1,078)
<b>Taxes</b>		<b>\$217,320</b>	<b>\$232,505</b>	<b>\$251,952</b>	<b>\$256,377</b>	<b>\$252,373</b>
4100	Federal & State Assistance	\$32,348	\$41,625	\$38,560	\$38,560	\$38,560
<b>Intergovernmental</b>		<b>\$32,348</b>	<b>\$41,625</b>	<b>\$38,560</b>	<b>\$38,560</b>	<b>\$38,560</b>
4615	Miscellaneous Revenue	\$0	\$40	\$0	\$0	\$0
<b>Miscellaneous</b>		<b>\$0</b>	<b>\$40</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Revenue</b>		<b>\$249,668</b>	<b>\$274,170</b>	<b>\$290,512</b>	<b>\$294,937</b>	<b>\$290,933</b>
<b>Program Expenditures - Fund/Dept. No: 039-83-xxxx-041</b>						
5000	Regular Salaries & Wages	\$88,862	\$95,428	\$103,182	\$103,525	\$105,476
5080	Overtime Salaries & Wages	6	-	-	-	-
	Fringe Benefits	34,801	38,633	40,055	35,771	41,026
<b>Personnel</b>		<b>\$123,669</b>	<b>\$134,061</b>	<b>\$143,237</b>	<b>\$139,296</b>	<b>\$146,502</b>
6060	Electric	\$515	\$525	\$525	\$525	\$525
6065	Natural Gas	20	19	75	75	75
6070	Water & Sewer Service	55	41	100	100	100
6120	Telephone	625	719	650	650	900
6140	Dues & Subscriptions	25	25	50	50	50
6145	Travel	24	39	550	100	300
6147	Training	206	15	400	100	300
6360	Insurance	81	81	81	81	87
6685	Other Purchased Services	980	697	500	500	600
<b>Contractual</b>		<b>\$2,531</b>	<b>\$2,161</b>	<b>\$2,931</b>	<b>\$2,181</b>	<b>\$2,937</b>
6700	Office Supplies	\$483	\$360	\$600	\$600	\$600
<b>Commodities</b>		<b>\$483</b>	<b>\$360</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>
7990	Other Capital Outlay	\$1,908	\$1,774	\$0	\$0	\$0
<b>Capital Outlay</b>		<b>\$1,908</b>	<b>\$1,774</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>		<b>\$128,591</b>	<b>\$138,356</b>	<b>\$146,768</b>	<b>\$142,077</b>	<b>\$150,039</b>
<b>FTE Staff</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**HARVEY COUNTY  
2021 BUDGET**

**Fund: Elderly Services Program**

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

Coord.	Description	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 ADOPTED
6685-043	Emergency Fund	\$0	\$0	\$400	\$400	\$400
6685-043	Senior Companion Match	-	-	1,000	1,000	1,000
6685-043	Senior Care Act Local Match	-	-	13,000	13,000	13,000
6685-043	Respite Care	5,667	9,725	5,500	8,280	8,280
6685-045	Burrton Senior Center	7,000	3,500	3,500	3,500	3,500
6685-046	Central Plains Area Agency on Aging	4,250	6,526	2,150	2,150	2,150
6685-047	ENLITE	9,000	9,600	6,600	6,600	5,850
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	13,000	16,000	16,000	16,000	16,750
6685-052	Sedgwick Senior Center	10,000	10,000	10,000	10,000	10,000
6685-053	Mid-Kansas Senior Center Assoc.	-	-	3,000	3,000	3,000
6685-054	Walton Senior Citizens Club	-	600	600	600	600
<b>Contractual</b>		<b>\$103,917</b>	<b>\$110,951</b>	<b>\$116,750</b>	<b>\$119,530</b>	<b>\$119,530</b>
6690-044	Interfund Transfers Out - Transport.	\$9,500	\$9,500	\$9,500	\$9,500	\$9,500
6690-042	Interfund Transfers Out - RSVP	27,168	27,168	27,168	27,168	27,168
<b>Interfund Transfers Out</b>		<b>36,668</b>	<b>36,668</b>	<b>36,668</b>	<b>36,668</b>	<b>36,668</b>
<b>Total Expenditures</b>		<b>\$140,585</b>	<b>\$147,619</b>	<b>\$153,418</b>	<b>\$156,198</b>	<b>\$156,198</b>

**HARVEY COUNTY  
2021 BUDGET**

**Fund: Elderly Services Program**

**Personnel Schedule**

<b>Position</b>	<b>2018 ACTUAL</b>	<b>2019 ACTUAL</b>	<b>2020 BUDGET</b>	<b>2020 ESTIMATE</b>	<b>2021 ADOPTED</b>
Aging Director	1.00	1.00	1.00	1.00	1.00
Program Specialist I	1.00	1.00	1.00	1.00	1.00
<b>Total FTE Staff</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

## **Department**

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Technology Fund – County Clerk

## **Mission**

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

## **Department/Program Information**

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

**HARVEY COUNTY  
2021 BUDGET**

**Fund: Technology - County Clerk**

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

Account	Description	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 ADOPTED
4207	Recording Fees	\$9,552	\$8,957	\$8,597	\$9,001	\$8,719
	<b>Charges for Services</b>	<b>\$9,552</b>	<b>\$8,957</b>	<b>\$8,597</b>	<b>\$9,001</b>	<b>\$8,719</b>
	<b>Total Revenue</b>	<b>\$9,552</b>	<b>\$8,957</b>	<b>\$8,597</b>	<b>\$9,001</b>	<b>\$8,719</b>
<b>Program Expenditures - Fund/Dept. No: 041-09-xxxx</b>						
6685	Other Purchased Services	\$0	\$1,913	\$12,500	\$2,000	\$20,000
	<b>Contractual</b>	<b>\$0</b>	<b>\$1,913</b>	<b>\$12,500</b>	<b>\$2,000</b>	<b>\$20,000</b>
7730	Information Technology Equipment	\$7,248	\$1,595	\$5,000	\$1,500	\$5,000
7990	Other Capital Outlay	-	-	-	-	-
	<b>Capital Outlay</b>	<b>\$7,248</b>	<b>\$1,595</b>	<b>\$5,000</b>	<b>\$1,500</b>	<b>\$5,000</b>
	<b>Total Expenditures</b>	<b>\$7,248</b>	<b>\$3,508</b>	<b>\$17,500</b>	<b>\$3,500</b>	<b>\$25,000</b>

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

	2018 Actual	2019 Actual	2020 Budget	2020 Estimate	2021 Adopted
Beginning Fund Balance	\$ 3,905	\$ 6,209	\$ 11,658	\$ 11,658	\$ 17,159
Revenues	9,552	8,957	8,597	9,001	8,719
Expenditures	7,248	3,508	17,500	3,500	25,000
Adjustment	-	-	-	-	-
<b>Ending Fund Balance</b>	<b>6,209</b>	<b>11,658</b>	<b>2,755</b>	<b>17,159</b>	<b>878</b>
Current Year Balance Increase (Decrease)	\$ 2,304	\$ 5,449	\$ (8,903)	\$ 5,501	\$ (16,281)
<b>Fund Balance Requirement</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## **Department**

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Technology Fund – Register of Deeds

## **Mission**

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

## **Department/Program Information**

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

## **2019 Accomplishments**

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- Attended CIC symposium to learn more uses for our software
- Continued storage of records in Hutchinson Underground Vaults
- As time allowed, data entry of the older records continued

## **2020 Goals/Objectives/initiatives/performance measures**

- Attend CIC symposium to learn more uses for our software
- Continue storage of records in Hutchinson Underground Vaults
- Work on updating emergency back up plans
- If time allows, data entry of the older records into CIC System

## **2021 Goals/Objectives/Initiatives/Performance Measures**

---

- Continue to update the Continuity of Operations plan
- Continue storage of records in Hutchinson Underground Vaults
- Attend CIC symposium to learn new uses for the software
- If time allows data entry of the older records into CIC system

**HARVEY COUNTY  
2021 BUDGET**

**Fund: Technology - Register of Deeds**

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

Account	Description	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 ADOPTED
4207	Recording Fees	\$38,210	\$35,828	\$34,129	\$35,998	\$35,109
	<b>Charges for Services</b>	<b>\$38,210</b>	<b>\$35,828</b>	<b>\$34,129</b>	<b>\$35,998</b>	<b>\$35,109</b>
	<b>Total Revenue</b>	<b>\$38,210</b>	<b>\$35,828</b>	<b>\$34,129</b>	<b>\$35,998</b>	<b>\$35,109</b>

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

5000	Regular Salaries & Wages	\$8,990	\$12,064	\$14,302	\$14,350	\$14,373
5080	Overtime Salaries & Wages	30	9	-	-	-
	Fringe Benefits	5,753	2,378	9,916	2,856	2,901
	<b>Personnel</b>	<b>\$14,773</b>	<b>\$14,451</b>	<b>\$24,218</b>	<b>\$17,206</b>	<b>\$17,274</b>
6685	Other Purchased Services	\$1,077	\$3,118	\$20,000	\$20,000	\$20,000
	<b>Contractual</b>	<b>\$1,077</b>	<b>\$3,118</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>
7730	Information Technology Equipment	\$3,030	\$10,336	\$0	\$0	\$3,000
7735	Imaging Software	1,978	-	20,000	20,000	20,000
	<b>Capital Outlay</b>	<b>\$5,008</b>	<b>\$10,336</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$23,000</b>
	<b>Total Expenditures</b>	<b>\$20,858</b>	<b>\$27,905</b>	<b>\$64,218</b>	<b>\$57,206</b>	<b>\$60,274</b>
<b>FTE Staff</b>		0.50	0.50	0.50	0.50	0.50

**Technology Fund Actual and Projected Fund Balance**

	2018 Actual	2019 Actual	2020 Budget	2020 Estimate	2021 Adopted
Beginning Fund Balance	\$ 73,046	\$ 90,398	\$ 98,321	\$ 98,321	\$ 77,113
Revenues	38,210	35,828	34,129	35,998	35,109
Expenditures	20,858	27,905	64,218	57,206	60,274
Adjustment	-	-	-	-	-
<b>Ending Fund Balance</b>	<b>90,398</b>	<b>98,321</b>	<b>68,232</b>	<b>77,113</b>	<b>51,948</b>
Current Year Balance Increase (Decrease)	\$ 17,352	\$ 7,923	\$ (30,089)	\$ (21,208)	\$ (25,165)
<b>Fund Balance Requirement</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**HARVEY COUNTY  
2021 BUDGET**

**Fund: Technology - Register of Deeds**

**Personnel Schedule**

<b>Position</b>	<b>2018 ACTUAL</b>	<b>2019 ACTUAL</b>	<b>2020 BUDGET</b>	<b>2020 ESTIMATE</b>	<b>2021 ADOPTED</b>
Customer Service Representative I	0.50	0.50	0.50	0.50	0.50
<b>Total FTE Staff</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>

## **Department**

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Communications – 911 Funds

## **Mission**

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

## **Department/Program Information**

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

**HARVEY COUNTY  
2021 BUDGET**

**Fund: 911 Combined**

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

Account	Description	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 ADOPTED
4329	911 Fees	\$218,473	\$230,074	\$242,736	\$239,407	\$240,291
	<b>Intergovernmental</b>	<b>\$218,473</b>	<b>\$230,074</b>	<b>\$242,736</b>	<b>\$239,407</b>	<b>\$240,291</b>
4520	Miscellaneous Reimbursed Exp.	\$0	\$9,288	\$0	\$0	\$0
	<b>Reimbursements</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Revenue</b>		<b>\$218,473</b>	<b>\$239,362</b>	<b>\$242,736</b>	<b>\$239,407</b>	<b>\$240,291</b>

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

6120	Telephone	\$136,631	\$119,819	\$160,320	\$119,500	\$122,000
6147	Training	4,748	7,698	10,000	8,000	10,000
6390	Rent	-	-	-	-	37,212
6440	Other Equipment Maintenance	305	-	-	-	-
6445	Equipment Maintenance	7,415	4,961	5,000	5,000	5,000
6685	Other Purchased Services	1,000	972	2,400	3,500	5,110
	<b>Contractual</b>	<b>\$150,099</b>	<b>\$133,450</b>	<b>\$177,720</b>	<b>\$136,000</b>	<b>\$179,322</b>
7770	Machinery & Equipment	\$5,857	\$684	\$9,848	\$9,800	\$16,200
7875	Communications Upgrade	136,298	-	-	-	8,320
7990	Other Capital Outlay	-	-	25,000	-	28,184
	<b>Capital Outlay</b>	<b>\$142,155</b>	<b>\$684</b>	<b>\$34,848</b>	<b>\$9,800</b>	<b>\$52,704</b>
6690	Interfund Transfers Out	\$0	\$0	\$0	\$0	\$79,861
	<b>Interfund Transfers Out</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$79,861</b>
<b>Total Expenditures</b>		<b>\$292,254</b>	<b>\$134,134</b>	<b>\$212,568</b>	<b>\$145,800</b>	<b>\$311,887</b>

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

	2018 Actual	2019 Actual	2020 Budget	2020 Estimate	2021 Adopted
Beginning Fund Balance	\$ 309,533	\$ 238,191	\$ 348,413	\$ 348,413	\$ 442,020
Revenues	218,473	239,362	242,736	239,407	240,291
Expenditures	292,254	134,134	212,568	145,800	311,887
Adjustment	2,439	4,994	-	-	-
<b>Ending Fund Balance</b>	<b>238,191</b>	<b>348,413</b>	<b>378,581</b>	<b>442,020</b>	<b>370,424</b>
Current Year Balance Increase (Decrease)	\$ (71,342)	\$ 110,222	\$ 30,168	\$ 93,607	\$ (71,596)
<b>Fund Balance Requirement</b>	<b>\$ 14,613</b>	<b>\$ 6,707</b>	<b>\$ 10,628</b>	<b>\$ 7,290</b>	<b>\$ 15,594</b>

## **Department**

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Capital Improvement Fund

## **Department/Program Information**

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The Capital Improvement Fund was created to fund multi-year capital improvement projects 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  
2021 BUDGET**

**Fund: Capital Improvement Fund**

Dept.	Description	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 ADOPTED
GIS	Transfer In	\$0	\$0	\$0	\$0	\$0
CG	Transfer In	692,400	827,500	-	-	-
Detention	Transfer In	50,000	200,000	135,000	135,000	75,000
Parks	Transfer In	65,000	80,000	-	-	-
Solid Was	Transfer In	476,000	605,250	450,000	450,000	400,000
<b>Total Revenue</b>		<b>\$1,283,400</b>	<b>\$1,712,750</b>	<b>\$585,000</b>	<b>\$585,000</b>	<b>\$475,000</b>
GIS	Contractual	\$0	\$0	\$0	\$0	\$0
GIS	Capital Outlay	41,500	-	-	-	-
<b>Total GIS</b>		<b>\$41,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
CG	Contractual	\$0	\$16,623	\$0	\$0	\$0
CG	Capital Outlay	-	416,282	-	596,951	-
<b>Total Courthouse General</b>		<b>\$0</b>	<b>\$432,905</b>	<b>\$0</b>	<b>\$596,951</b>	<b>\$0</b>
Detention	Contractual	\$0	\$0	\$15,000	\$0	\$15,000
Detention	Capital Outlay	192,627	51,112	125,000	125,000	60,000
<b>Total Detention</b>		<b>\$192,627</b>	<b>\$51,112</b>	<b>\$140,000</b>	<b>\$125,000</b>	<b>\$75,000</b>
Parks	Contractual	\$0	\$0	\$0	\$0	\$0
Parks	Capital Outlay	-	-	-	80,000	-
<b>Total Detention</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>	<b>\$0</b>
Solid Was	Contractual	\$117,808	\$0	\$100,000	\$0	\$0
Solid Was	Capital Outlay	75,735	967,111	398,000	671,654	643,000
<b>Total Solid Waste</b>		<b>\$193,543</b>	<b>\$967,111</b>	<b>\$498,000</b>	<b>\$671,654</b>	<b>\$643,000</b>
<b>Total Expenditures</b>		<b>\$427,670</b>	<b>\$1,451,128</b>	<b>\$638,000</b>	<b>\$1,473,605</b>	<b>\$718,000</b>

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

	2018 Actual	2019 Actual	2020 Budget	2020 Estimate	2021 Adopted
Beginning Fund Balance	\$ 1,455,412	\$ 2,311,142	\$ 2,572,764	\$ 2,572,764	\$ 1,684,159
Revenues	1,283,400	1,712,750	585,000	585,000	475,000
Expenditures	427,670	1,451,128	638,000	1,473,605	718,000
Adjustment	-	-	-	-	-
<b>Ending Fund Balance</b>	<b>2,311,142</b>	<b>2,572,764</b>	<b>2,519,764</b>	<b>1,684,159</b>	<b>1,441,159</b>
Current Year Balance Increase (Decrease)	\$ 855,730	\$ 261,622	\$ (53,000)	\$ (888,605)	\$ (243,000)
<b>Fund Balance Requirement</b>	<b>\$ 21,384</b>	<b>\$ 72,556</b>	<b>\$ 31,900</b>	<b>\$ 73,680</b>	<b>\$ 35,900</b>

**HARVEY COUNTY  
2021 BUDGET**

**Fund: Capital Improvement - GIS**

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

Account	Description	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 ADOPTED
4700	Interfund Transfers In	\$0	\$0	\$0	\$0	\$0
	<b>Interfund Transfers In</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Program Expenditures - Fund/Dept. No: 053-21-xxxx-013</b>						
6685	Other Purchased Services	\$0	\$0	\$0	\$0	\$0
	<b>Contractual</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
7990	Other Capital Outlay	\$41,500	\$0	\$0	\$0	\$0
	<b>Capital Outlay</b>	<b>\$41,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total Expenditures</b>	<b>\$41,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**HARVEY COUNTY  
2021 BUDGET**

**Fund: Capital Improvement - Courthouse General**

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

Account	Description	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 ADOPTED
4700	Interfund Transfers In	\$692,400	\$827,500	\$0	\$0	\$0
	<b>Interfund Transfers In</b>	<b>\$692,400</b>	<b>\$827,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total Revenue</b>	<b>\$692,400</b>	<b>\$827,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

6685	Other Purchased Services	\$0	\$16,623	\$0	\$0	\$0
	<b>Contractual</b>	<b>\$0</b>	<b>\$16,623</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
7990	Other Capital Outlay	\$0	\$416,282	\$0	\$596,951	\$0
	<b>Capital Outlay</b>	<b>\$0</b>	<b>\$416,282</b>	<b>\$0</b>	<b>\$596,951</b>	<b>\$0</b>
	<b>Total Expenditures</b>	<b>\$0</b>	<b>\$432,905</b>	<b>\$0</b>	<b>\$596,951</b>	<b>\$0</b>

**HARVEY COUNTY  
2021 BUDGET**

**Fund: Capital Improvement - Detention**

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

Account	Description	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 ADOPTED
4700	Interfund Transfers In	\$50,000	\$200,000	\$135,000	\$135,000	\$75,000
	<b>Interfund Transfers In</b>	<b>\$50,000</b>	<b>\$200,000</b>	<b>\$135,000</b>	<b>\$135,000</b>	<b>\$75,000</b>
	<b>Total Revenue</b>	<b>\$50,000</b>	<b>\$200,000</b>	<b>\$135,000</b>	<b>\$135,000</b>	<b>\$75,000</b>

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

6685	Other Purchased Services	\$0	\$0	\$15,000	\$0	\$15,000
	<b>Contractual</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$15,000</b>
7250	Building Improvements	\$186,833	\$51,112	\$125,000	\$125,000	\$35,000
7770	Machinery & Equipment	-	-	-	-	-
7990	Other Capital Outlay	5,794	-	-	-	25,000
	<b>Capital Outlay</b>	<b>\$192,627</b>	<b>\$51,112</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$60,000</b>
	<b>Total Expenditures</b>	<b>\$192,627</b>	<b>\$51,112</b>	<b>\$140,000</b>	<b>\$125,000</b>	<b>\$75,000</b>



**HARVEY COUNTY  
2021 BUDGET**

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

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

Account	Description	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 ADOPTED
4700	Interfund Transfers In	\$65,000	\$80,000	\$0	\$0	\$0
	<b>Interfund Transfers In</b>	<b>\$65,000</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total Revenue</b>	<b>\$65,000</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

6685	Other Purchased Services	\$0	\$0	\$0	\$0	\$0
	<b>Contractual</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
7250	Building Improvements	\$0	\$0	\$0	\$80,000	\$0
7990	Other Capital Outlay	-	-	-	-	-
	<b>Capital Outlay</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>	<b>\$0</b>
	<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>	<b>\$0</b>

**HARVEY COUNTY  
2021 BUDGET**

**Fund: Capital Improvement - Solid Waste**

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

Account	Description	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 ADOPTED
4700	Interfund Transfers In	\$476,000	\$605,250	\$450,000	\$450,000	\$400,000
	<b>Interfund Transfers In</b>	<b>\$476,000</b>	<b>\$605,250</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$400,000</b>
	<b>Total Revenue</b>	<b>\$476,000</b>	<b>\$605,250</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$400,000</b>

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

6685	Other Purchased Services	\$117,808	\$0	\$100,000	\$0	\$0
	<b>Contractual</b>	<b>\$117,808</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>
7250	Building Improvements	\$3,047	\$71,533	\$0	\$9,766	\$0
7770	Machinery & Equipment	72,688	895,578	398,000	661,888	643,000
7990	Other Capital Outlay	-	-	-	-	-
	<b>Capital Outlay</b>	<b>\$75,735</b>	<b>\$967,111</b>	<b>\$398,000</b>	<b>\$671,654</b>	<b>\$643,000</b>
	<b>Total Expenditures</b>	<b>\$193,543</b>	<b>\$967,111</b>	<b>\$498,000</b>	<b>\$671,654</b>	<b>\$643,000</b>

## 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, 2020, Harvey County's outstanding General Obligation (GO) debt was \$2,840,000, while the County's total debt obligations were \$9,699,708. As a result, Harvey County's GO debt per capita was \$82 and the total debt per capita was \$288.

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, 2020, Harvey County's statutory debt limit was \$10,667,518 and the County had \$2,840,000 of debt applicable to this limit, leaving \$7,837,518 of additional statutory debt capacity.

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

<b>Harvey County, Kansas Outstanding Debt Obligations As of January 1, 2020</b>					
Issue	Dated Date	Final Maturity	Callable	Beginning Balance	Current Balance
<b>General Obligation Bonds</b>					
General Obligation Bonds, Series 2009 (Schaben & Parking)	12/1/2009	11/1/2025	11/1/2017	\$ 918,500	\$ 450,000
General Obligation Bonds, Series 2011 (KLP)	5/11/2011	11/1/2031	11/1/2020	3,335,000	2,300,000
General Obligation Bonds, Series 2012 (Airport Runway)	9/1/2012	11/1/2022	Non-Callable	300,000	90,000
<b>Total General Obligation Bonds</b>				<b>\$ 4,553,500</b>	<b>\$ 2,840,000</b>
<b>Lease Purchase</b>					
Motorola Radio Lease	12/16/2014	1/15/2020	Anytime	495,818	105,708
<b>Total Lease Purchase</b>				<b>\$ 495,818</b>	<b>\$ 105,708</b>
<b>Public Building Commission Revenue Bonds</b>					
PBC Refunding Revenue Bonds, Series 2013 (Fairgrounds Land)	3/1/2013	8/1/2021	Non-Callable	750,000	195,000
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	39,000
PBC Revenue Bonds, Series 2014C (Courthouse Energy Proj)	9/10/2014	8/1/2029	8/1/2022	3,565,000	2,525,000
PBC Revenue Bonds, Series 2015A (800 MHz Radio Project)	2/12/2015	8/1/2030	8/1/2023	3,555,000	2,765,000
<b>Total PBC Revenue Bonds</b>				<b>\$ 9,248,000</b>	<b>\$ 6,754,000</b>
<b>Harvey County Total</b>				<b>\$ 14,297,318</b>	<b>\$ 9,699,708</b>

**HARVEY COUNTY  
2021 BUDGET**

**Fund: Bond and Interest**

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

Account	Description	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 ADOPTED
4000	General Property Taxes	\$971,105	\$977,341	\$901,178	\$914,290	\$901,570
4001	Delinquent General Property Taxes	27,680	12,475	22,473	14,901	15,345
4002	Delinquent Personal Property Taxes	2,013	1,025	871	961	987
4015	Motor Vehicle Taxes	115,246	116,696	113,571	113,571	104,295
4016	Recreational Vehicle Taxes	1,519	1,579	1,531	1,513	1,414
4017	16/20M Vehicle Taxes	1,352	1,255	1,237	1,237	1,047
4018	Commercial Motor Vehicle Tax	5,829	5,846	5,923	5,923	5,713
4019	Watercraft Tax	-	-	594	-	546
4022	Vehicle Rental Tax	425	467	425	425	425
4050	Neighborhood Revitalization	(3,977)	(3,699)	(3,244)	(3,244)	(2,655)
4055	Tax Increment Financing	(3)	(17)	(4,523)	-	(4,320)
4605	Special Assessments	64,762	67,026	65,813	69,154	66,967
	<b>Taxes</b>	<b>\$1,185,951</b>	<b>\$1,179,994</b>	<b>\$1,105,849</b>	<b>\$1,118,731</b>	<b>\$1,091,334</b>
4700	Transfer In - 911 Fund	\$0	\$0	\$0	\$0	\$79,861
	<b>Interfund Transfers In</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$79,861</b>
	<b>Total Revenue</b>	<b>\$1,185,951</b>	<b>\$1,179,994</b>	<b>\$1,105,849</b>	<b>\$1,118,731</b>	<b>\$1,171,195</b>
	<b>Program Expenditures - Fund/Dept. No: 054-00-xxxx</b>					
6685	Other Purchased Services	\$0	\$0	\$5,000	\$0	\$5,000
	<b>Contractual</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>
8000	Bond Principal	\$854,197	\$872,401	\$895,709	\$895,709	\$914,637
8005	Bond Interest	315,645	294,567	270,803	270,803	261,997
	<b>Debt Service</b>	<b>\$1,169,842</b>	<b>\$1,166,968</b>	<b>\$1,166,512</b>	<b>\$1,166,512</b>	<b>\$1,176,634</b>
	<b>Total Expenditures</b>	<b>\$1,169,842</b>	<b>\$1,166,968</b>	<b>\$1,171,512</b>	<b>\$1,166,512</b>	<b>\$1,181,634</b>

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

	2018 Actual	2019 Actual	2020 Budget	2020 Estimate	2021 Adopted
Beginning Fund Balance	\$ 91,210	\$ 107,319	\$ 120,345	\$ 120,345	\$ 72,564
Revenues	1,185,951	1,179,994	1,105,849	1,118,731	1,171,195
Expenditures	1,169,842	1,166,968	1,171,512	1,166,512	1,181,634
Adjustment	-	-	-	-	-
<b>Ending Fund Balance</b>	<b>107,319</b>	<b>120,345</b>	<b>54,682</b>	<b>72,564</b>	<b>62,125</b>
Current Year Balance Increase (Decrease)	\$ 16,109	\$ 13,026	\$ (65,663)	\$ (47,781)	\$ (10,439)
<b>Fund Balance Requirement</b>	<b>\$ 58,492</b>	<b>\$ 58,348</b>	<b>\$ 58,576</b>	<b>\$ 58,326</b>	<b>\$ 59,082</b>

## **Department**

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Harvey County Transportation Fund

## **Mission**

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

## **Department/Program Information**

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Harvey County Transportation falls within the Harvey County Department on Aging. The vision is for all transportation providers to 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.

## **2019 Accomplishments**

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During KDOT FY 19, Harvey County Transportation provided 12,482 trips for residents of Harvey County. Harvey Interurban drove 79,241 miles, providing 5228 trips which were mostly outside of Newton and Harvey County. For trips within Newton, a partnership with OT cab provided 7,254 trips.

## **2020 Goals/Objectives/Initiatives/Performance Measures**

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- Continue to work on the 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
- Meet with providers whose drivers use tablets for inputting trip record information

## **2021 Goals/Objectives/Initiatives/Performance Measures**

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- Continue to develop free transportation rides for individuals that financially qualify
- Continue to participate in the KDOT regionalization process
- Develop driver pool
- Continue to expand transportation access to health and food services

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

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

**Integrity-** We are honest in our transactions: 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  
2021 BUDGET**

**Fund: Harvey County Transportation**

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

Account	Description	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 ADOPTED
4100	Federal & State Assistance	\$74,935	\$81,960	\$75,079	\$98,866	\$120,096
4125	Public Transportation Admin Reimb	22,791	25,405	25,296	25,596	28,694
	<b>Intergovernmental</b>	<b>\$97,726</b>	<b>\$107,365</b>	<b>\$100,375</b>	<b>\$124,462</b>	<b>\$148,790</b>
4600	County Set Fares	\$36,578	\$33,764	\$36,131	\$29,699	\$31,558
4615	Miscellaneous Revenue	-	1,260	-	-	-
	<b>Miscellaneous</b>	<b>\$36,578</b>	<b>\$35,024</b>	<b>\$36,131</b>	<b>\$29,699</b>	<b>\$31,558</b>
4520	Miscellaneous Reimbursed Exp.	\$31,996	\$0	\$0	\$0	\$57,120
	<b>Reimbursements</b>	<b>\$31,996</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$57,120</b>
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
	<b>Interfund Transfers In</b>	<b>\$42,900</b>	<b>\$42,900</b>	<b>\$42,900</b>	<b>\$42,900</b>	<b>\$42,900</b>
	<b>Total Revenue</b>	<b>\$209,200</b>	<b>\$185,289</b>	<b>\$179,406</b>	<b>\$197,061</b>	<b>\$280,368</b>

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

5000	Regular Salaries & Wages	\$46,436	\$49,876	\$53,916	\$54,095	\$54,122
5040	Part-time Salaries & Wages	49,075	49,487	68,103	68,103	68,103
5080	Overtime Salaries & Wages	109	35	-	-	-
	Fringe Benefits	23,305	24,284	33,396	33,532	34,156
	<b>Personnel</b>	<b>\$118,925</b>	<b>\$123,682</b>	<b>\$155,415</b>	<b>\$155,730</b>	<b>\$156,381</b>
6120	Telephone	\$275	\$331	\$300	\$1,900	\$1,900
6145	Travel	927	1,346	2,000	1,100	1,500
6147	Training	395	745	1,000	800	800
6240	Advertising	7,247	6,611	7,800	7,000	7,700
6360	Insurance	3,583	3,966	4,400	4,404	4,756
6445	Equipment Maintenance	179	232	700	700	700
6460	Bus Maintenance & Supplies	10,176	9,283	12,000	12,000	12,000
6685	Other Purchased Services	9,656	13,010	15,000	15,000	16,500
	<b>Contractual</b>	<b>\$32,438</b>	<b>\$35,524</b>	<b>\$43,200</b>	<b>\$42,904</b>	<b>\$45,856</b>
6795	Fuel Supplies	\$11,502	\$10,176	\$16,200	\$12,000	\$12,500
6990	Other Supplies	238	662	2,000	1,000	1,500
	<b>Commodities</b>	<b>\$11,740</b>	<b>\$10,838</b>	<b>\$18,200</b>	<b>\$13,000</b>	<b>\$14,000</b>
7730	Information Technology Equipment	\$0	\$0	\$1,200	\$1,200	\$0
7990	Other Capital Outlay	39,995	-	-	-	71,400
	<b>Capital Outlay</b>	<b>\$39,995</b>	<b>\$0</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$71,400</b>
	<b>Total Expenditures</b>	<b>\$203,098</b>	<b>\$170,044</b>	<b>\$218,015</b>	<b>\$212,834</b>	<b>\$287,637</b>
<b>FTE Staff</b>		2.80	2.80	3.25	3.25	3.25

**Harvey County Transportation Fund Actual and Projected Fund Balance**

	2018 Actual	2019 Actual	2020 Budget	2020 Estimate	2021 Adopted
Beginning Fund Balance	\$ 122,949	\$ 129,051	\$ 144,296	\$ 144,296	\$ 128,523
Revenues	209,200	185,289	179,406	197,061	280,368
Expenditures	203,098	170,044	218,015	212,834	287,637
Adjustment	-	-	-	-	-
<b>Ending Fund Balance</b>	<b>129,051</b>	<b>144,296</b>	<b>105,687</b>	<b>128,523</b>	<b>121,254</b>
Current Year Balance Increase (Decrease)	\$ 6,102	\$ 15,245	\$ (38,609)	\$ (15,773)	\$ (7,269)
<b>Fund Balance Requirement</b>	<b>\$ 10,155</b>	<b>\$ 8,502</b>	<b>\$ 10,901</b>	<b>\$ 10,642</b>	<b>\$ 14,382</b>

**HARVEY COUNTY  
2021 BUDGET**

**Fund: Harvey County Transportation**

**Personnel Schedule**

<b>Position</b>	<b>2018 ACTUAL</b>	<b>2019 ACTUAL</b>	<b>2020 BUDGET</b>	<b>2020 ESTIMATE</b>	<b>2021 ADOPTED</b>
Transportation Coordinator	1.00	1.00	1.00	1.00	1.00
Driver	1.80	1.80	2.25	2.25	2.25
<b>Total FTE Staff</b>	<b>2.80</b>	<b>2.80</b>	<b>3.25</b>	<b>3.25</b>	<b>3.25</b>



## **Department**

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Special Alcohol & Drug Program Fund

## **Department/Program Information**

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The Special Alcohol & Drug Program Fund is in place to fulfill the requirements set forth by Kansas Statute (K.S.A.). 79-41a04. By statute, 1/3 of all liquor tax revenues collected by the State and distributed to Harvey County government are to be placed in a Special Alcohol and Drug Program Fund, 1/3 are deposited in a Special Park Alcohol and Drug Program Fund, and 1/3 are deposited in the General Fund of the County. These funds must be used for alcohol and drug related programs in the County. The Board of County Commissioners, 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  
2021 BUDGET**

**Fund: Special Alcohol & Drug Program**

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

Account	Description	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 ADOPTED
4120	Liquor Drink Taxes	\$3,513	\$3,678	\$3,672	\$2,759	\$3,291
	<b>Taxes</b>	<b>\$3,513</b>	<b>\$3,678</b>	<b>\$3,672</b>	<b>\$2,759</b>	<b>\$3,291</b>
<b>Total Revenue</b>		<b>\$3,513</b>	<b>\$3,678</b>	<b>\$3,672</b>	<b>\$2,759</b>	<b>\$3,291</b>
<b>Program Expenditures - Fund/Dept. No: 061-00-xxxx</b>						
6685	Other Purchased Services	\$0	\$4,500	\$9,000	\$5,000	\$6,000
	<b>Contractual</b>	<b>\$0</b>	<b>\$4,500</b>	<b>\$9,000</b>	<b>\$5,000</b>	<b>\$6,000</b>
<b>Total Expenditures</b>		<b>\$0</b>	<b>\$4,500</b>	<b>\$9,000</b>	<b>\$5,000</b>	<b>\$6,000</b>

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

	2018 Actual	2019 Actual	2020 Budget	2020 Estimate	2021 Adopted
Beginning Fund Balance	\$ 3,035	\$ 6,548	\$ 5,726	\$ 5,726	\$ 3,485
Revenues	3,513	3,678	3,672	2,759	3,291
Expenditures	-	4,500	9,000	5,000	6,000
Adjustment	-	-	-	-	-
<b>Ending Fund Balance</b>	<b>6,548</b>	<b>5,726</b>	<b>398</b>	<b>3,485</b>	<b>776</b>
Current Year Balance Increase (Decrease)	\$ 3,513	\$ (822)	\$ (5,328)	\$ (2,241)	\$ (2,709)
<b>Fund Balance Requirement</b>	<b>\$ -</b>	<b>\$ 225</b>	<b>\$ 450</b>	<b>\$ 250</b>	<b>\$ 300</b>

## **Department**

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Special Park Alcohol & Drug Program Fund

## **Department/Program Information**

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

**HARVEY COUNTY  
2021 BUDGET**

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

**Fund/Dept. No: 062-61-xxxx**

Account	Description	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 ADOPTED
4120	Liquor Drink Taxes	\$3,513	\$3,678	\$3,672	\$2,759	\$3,291
	<b>Taxes</b>	<b>\$3,513</b>	<b>\$3,678</b>	<b>\$3,672</b>	<b>\$2,759</b>	<b>\$3,291</b>
<b>Total Revenue</b>		<b>\$3,513</b>	<b>\$3,678</b>	<b>\$3,672</b>	<b>\$2,759</b>	<b>\$3,291</b>
<b>Program Expenditures - Fund/Dept. No: 062-61-xxxx</b>						
6685	Other Purchased Services	\$2,340	\$0	\$15,000	\$9,072	\$14,000
	<b>Contractual</b>	<b>\$2,340</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$9,072</b>	<b>\$14,000</b>
<b>Total Expenditures</b>		<b>\$2,340</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$9,072</b>	<b>\$14,000</b>

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

	2018 Actual	2019 Actual	2020 Budget	2020 Estimate	2021 Adopted
Beginning Fund Balance	\$ 12,923	\$ 14,096	\$ 17,774	\$ 17,774	\$ 11,461
Revenues	3,513	3,678	3,672	2,759	3,291
Expenditures	2,340	-	15,000	9,072	14,000
Adjustment	-	-	-	-	-
<b>Ending Fund Balance</b>	<b>14,096</b>	<b>17,774</b>	<b>6,446</b>	<b>11,461</b>	<b>752</b>
Current Year Balance Increase (Decrease)	\$ 1,173	\$ 3,678	\$ (11,328)	\$ (6,313)	\$ (10,709)
<b>Fund Balance Requirement</b>	<b>\$ 117</b>	<b>\$ -</b>	<b>\$ 750</b>	<b>\$ 454</b>	<b>\$ 700</b>

## **Department**

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Diversion Fund

## **Mission**

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The mission for the Diversion Program is to supervise a defendant in a criminal, juvenile, or traffic case, and ensure that person meets certain conditions and/or terms in order for their case to be successfully dismissed. This in turn will help reduce the burden placed on the judicial system in Harvey County.

## **Department/Program Information**

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The purpose of the Diversion Program is to reduce the burden on the Harvey County Judicial System, and give 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  
2021 BUDGET**

**Fund: Diversion**

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

Account	Description	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 ADOPTED
4303	Diversion Fees	\$32,025	\$27,775	\$30,125	\$28,225	\$28,825
4304	Juvenile Diversion Charges	300	200	300	200	300
	<b>Charges for Services</b>	<b>\$32,325</b>	<b>\$27,975</b>	<b>\$30,425</b>	<b>\$28,425</b>	<b>\$29,125</b>
	<b>Total Revenue</b>	<b>\$32,325</b>	<b>\$27,975</b>	<b>\$30,425</b>	<b>\$28,425</b>	<b>\$29,125</b>

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

5000	Regular Salaries & Wages	\$17,738	\$20,827	\$22,666	\$22,741	\$18,701
5080	Overtime Salaries & Wages	861	1,226	500	900	500
	Fringe Benefits	9,849	11,395	11,868	11,298	9,794
	<b>Personnel</b>	<b>\$28,448</b>	<b>\$33,448</b>	<b>\$35,034</b>	<b>\$34,939</b>	<b>\$28,995</b>
6147	Training	\$0	\$0	\$150	\$100	\$150
6685	Other Purchased Services	2,945	1,500	1,500	1,500	1,500
	<b>Contractual</b>	<b>\$2,945</b>	<b>\$1,500</b>	<b>\$1,650</b>	<b>\$1,600</b>	<b>\$1,650</b>
6700	Office Supplies	\$465	\$500	\$500	\$500	\$500
	<b>Commodities</b>	<b>\$465</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>
7990	Other Capital Outlay	\$2,963	\$0	\$7,500	\$7,500	\$0
	<b>Capital Outlay</b>	<b>\$2,963</b>	<b>\$0</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$0</b>
	<b>Total Expenditures</b>	<b>\$34,821</b>	<b>\$35,448</b>	<b>\$44,684</b>	<b>\$44,539</b>	<b>\$31,145</b>

<b>FTE Staff</b>	0.50	0.55	0.55	0.55	0.45
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**Diversion Fund Actual and Projected Fund Balance**

	2018 Actual	2019 Actual	2020 Budget	2020 Estimate	2021 Adopted
Beginning Fund Balance	\$ 31,007	\$ 28,511	\$ 21,038	\$ 21,038	\$ 4,924
Revenues	32,325	27,975	30,425	28,425	29,125
Expenditures	34,821	35,448	44,684	44,539	31,145
Adjustment	-	-	-	-	-
<b>Ending Fund Balance</b>	<b>28,511</b>	<b>21,038</b>	<b>6,779</b>	<b>4,924</b>	<b>2,904</b>
Current Year Balance Increase (Decrease)	\$ (2,496)	\$ (7,473)	\$ (14,259)	\$ (16,114)	\$ (2,020)
<b>Fund Balance Requirement</b>	<b>\$ 1,741</b>	<b>\$ 1,772</b>	<b>\$ 2,234</b>	<b>\$ 2,227</b>	<b>\$ 1,557</b>

**HARVEY COUNTY  
2021 BUDGET**

<b>Fund: Diversion</b>					
<b>Personnel Schedule</b>					
<b>Position</b>	<b>2018 ACTUAL</b>	<b>2019 ACTUAL</b>	<b>2020 BUDGET</b>	<b>2020 ESTIMATE</b>	<b>2021 ADOPTED</b>
Diversion Officer	0.50	0.50	0.55	0.55	0.45
<b>Total FTE Staff</b>	<b>0.50</b>	<b>0.50</b>	<b>0.55</b>	<b>0.55</b>	<b>0.45</b>

## **Department**

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Road Impact Fee Fund

## **Department/Program Information**

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



**HARVEY COUNTY  
2021 BUDGET**

**Fund: Road Impact Fee Fund**

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

Account	Description	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 ADOPTED
4245	Road Impact Fees	\$18,000	\$14,000	\$10,000	\$8,000	\$10,000
	<b>Licenses &amp; Permits</b>	<b>\$18,000</b>	<b>\$14,000</b>	<b>\$10,000</b>	<b>\$8,000</b>	<b>\$10,000</b>
	<b>Total Revenue</b>	<b>\$18,000</b>	<b>\$14,000</b>	<b>\$10,000</b>	<b>\$8,000</b>	<b>\$10,000</b>
<b>Program Expenditures - Fund/Dept. No: 070-27-xxxx</b>						
6685	Other Purchased Services	\$17,579	\$20,421	\$32,000	\$9,000	\$23,000
	<b>Contractual</b>	<b>\$17,579</b>	<b>\$20,421</b>	<b>\$32,000</b>	<b>\$9,000</b>	<b>\$23,000</b>
	<b>Total Expenditures</b>	<b>\$17,579</b>	<b>\$20,421</b>	<b>\$32,000</b>	<b>\$9,000</b>	<b>\$23,000</b>

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

	2018 Actual	2019 Actual	2020 Budget	2020 Estimate	2021 Adopted
Beginning Fund Balance	\$ 20,685	\$ 21,380	\$ 15,418	\$ 15,418	\$ 14,418
Revenues	18,000	14,000	10,000	8,000	10,000
Expenditures	17,579	20,421	32,000	9,000	23,000
Adjustment	274	459	-	-	-
<b>Ending Fund Balance</b>	<b>21,380</b>	<b>15,418</b>	<b>(6,582)</b>	<b>14,418</b>	<b>1,418</b>
Current Year Balance Increase (Decrease)	\$ 695	\$ (5,962)	\$ (22,000)	\$ (1,000)	\$ (13,000)
<b>Fund Balance Requirement</b>	<b>\$ 879</b>	<b>\$ 1,021</b>	<b>\$ 1,600</b>	<b>\$ 450</b>	<b>\$ 1,150</b>

### **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 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 June, 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 23.

## 2021-2025 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.

<b>2021 Harvey County CIP and Equipment Replacement Summary</b>		
Department	Total Equipment Replacement	Total CIP
Administration	\$ 4,400	\$ 37,000
Elections	\$ -	\$ 128,500
County Attorney	6,035	15,000
District Court- Court Services	28,750	-
Appraiser	4,100	-
Planning, Zoning, and Environmental	800	50,000
Information Technology	70,800	-
Courthouse General	10,800	-
Sheriff	178,000	-
Communications	3,000	-
Emergency Management	1,500	-
Health	9,400	-
Parks	35,000	4,500
<b>Total General Fund Expenditures</b>	<b>\$ 352,585</b>	<b>235,000</b>
Road and Bridge	\$ 255,500	\$ 2,090,000
Noxious Weed	3,700	3,500
Solid Waste	-	63,500
County Treasurer Technology Fund	4,200	-
County Clerk Technology Fund	1,500	-
Register of Deeds Technology Fund	3,000	-
Communications- 911 Funds	16,200	11,504
Capital Improvement Fund	643,000	60,000
Elderly Services Transportation	71,400	-
<b>Total Non-General Fund Expenditures</b>	<b>\$ 998,500</b>	<b>\$ 2,228,504</b>
<b>Total Expenditures</b>	<b>\$ 1,351,085</b>	<b>\$ 2,463,504</b>
<b>Overall Total</b>		<b>\$ 3,814,589</b>

**Equipment Replacement Plan Summary - 2021-2025**

Item Number	Department	Item	Estimated Lifespan (in years)	2021	2022	2023	2024	2025
	Administration	Computer- Laptop 2017 (DB)	3	1,200				
	Administration	Computer 2018 (AS)	3	800				
	Administration	Computer 2018 (VS)	3	800				
	Administration	Computer 2018 (LK)	3	800				
	Administration	Computer 2018 (DV)	3	800				
	Attorney	Desktop Computers - 3	3	2,400				
	Attorney	Computer Monitors - 4	5	800				
	Attorney	Executive Chair	5	400				
	Attorney	Desk - Legal Assistant	10	975				
	Attorney	Desk & Credenza - CA	10	1,460				
	District Court	Server to County	1	3,600				
	District Court	6-Computers	3	6,000				
	District Court	Rec/Sound Sys S. Crt	7	11,000				
	District Court	Copier Dist Crt	7	7,000				
	District Court	Chair KMW AA	10	400				
	District Court	Printer CSO	4	750				
	Appraiser - Real	Computer - Christen	3	800				
	Appraiser - Real	Computer - Craig	3	800				
	Appraiser - Real	Computer - Little Office	3	800				
	Appraiser - Real	Computer - Michele	3	800				
	Appraiser - Real	Desk	10	900				
	PZE	Secretary Dir. Monitor	4	800				
	Information Tech.	Server Infrastructure	3	20,000				
	Information Tech.	Storage - Hard Drives	5	10,000				
	Information Tech.	Switch Replacements	3	5,000				
	Information Tech.	Laptop Replacement	3	1,800				
	Information Tech.	Backup Server	5	15,000				
	Information Tech.	Software, Lic. & Warr.	1	10,000				
	Information Tech.	Professional Svcs	1	9,000				
45666	Courthouse Gen.	Hustler Mower	7	10,000				
	Courthouse Gen.	Computer	3	800				
910	Sheriff	Police Vehicle	3	34,500				
919	Sheriff	Police Vehicle	3	34,500				
912	Sheriff	Police Vehicle	3	34,500				
903	Sheriff	Police Vehicle	3	34,500				
	Sheriff	Watchguard Cameras (4)	5	23,000				
	Sheriff	Radars (4)	8	14,000				
	Sheriff	Riot Gear- Detention (5)	5	3,000				
	Communications	Dispatch Laptops (2)	5	3,000				
	Emergency Mgmt.	Laptop, Dir	3	1,500				
	Health	Lab Freezer	10	1,200				
	Health	Back Printer (Bizhub 500)	10	5,000				
	Health	WIC Nurse Computer	3	800				
	Health	Nurse Laptop	3	1,200				
	Health	MCH Coordinator Laptop	3	1,200				
v-61	Parks	2006 Dodge Dakota	5	35,000				
48-34	Road & Bridge	Roller	15	70,000				
35-52	Road & Bridge	Dump Truck	12	145,000				
32-04	Road & Bridge	Air Compressor	12	21,000				
32-06	Road & Bridge	Conveyor	12	7,500				
32-68	Road & Bridge	Conveyor	12	7,500				
	Road & Bridge	Hydraulic Thumb	15	4,500				
	Noxious Weed	NW Office Computers	3	2,800				
	Noxious Weed	NW Monitors	5	800				
	Noxious Weed	NW Soundbars	5	100				
Tax	Treasurer Tech	Shredder	7	3,000				
Tax	Treasurer Tech	Printer	3	1,200				
	Clerk Tech	Ballot Printer	5	1,500				
	ROD Tech	2 Computer Stations	3	2,000				
	ROD Tech	2 Printers	3	1,000				
	Communications - 911	CAD workstation (6)	3	4,800				
	Communications - 911	Monitor cards	3	5,400				
	Communications - 911	Server UPS (2)	3	3,000				

**Equipment Replacement Plan Summary - 2021-2025**

Item Number	Department	Item	Estimated Lifespan (in years)	2021	2022	2023	2024	2025
	Communications - 911	Dispatch Monitors (5)	3	1,000				
	Communications - 911	Admin Computers (2)	3	1,600				
	Communications - 911	Monitor cards	3	400				
	Solid Waste- CIP	D-6 CAT Dozer CPT	9	248,000				
	Solid Waste- CIP	Backhoe	7	145,000				
	Solid Waste- CIP	Cat Loader	10	230,000				
	Solid Waste- CIP	Dump Truck	4	20,000				
	Transportation	Van w/Ramp	8	71,400				
	Administration	Tablet 2019	3		1,000			
	Administration	Computer 2019 (DB)	3		800			
	Administration	Computer- Laptop (AS)	3		1,200			
	Administration	Computer- GIS	3		2,500			
	Clerk	Equip Reserve - Election	10		11,500			
	Attorney	Destop Computers - 3	3		2,400			
	Attorney	Computer Monitors - 4	5		800			
	District Court	Stenograph Machine	7		5,500			
	District Court	6 Chairs Dst Crt	10		2,400			
	District Court	CSO Workstation	15		2,500			
	District Court	Server to County	1		3,600			
	District Court	6-Computers	3		6,000			
	District Court	Ipad Pro JMW	3		1,500			
	District Court	Printer Dst Crt	4		750			
	District Court	Printer Crt Rep	4		750			
	District Court	Printer JMW	4		750			
	District Court	Printer Magist AA	4		300			
	District Court	Printer Dst Crt Lobby	4		750			
	District Court	Printer CDC	4		300			
	District Court	Ipad Pro JMW AA	3		1,500			
	District Court	2-Speech Mics	4		1,000			
	District Court	1/2 County Car	7		12,500			
	Appraiser - Real	Desk	10		900			
	Appraiser - PP	Computer - Debbie	3		800			
	PZE	Secretary Computer	3		800			
	PZE	Vehicle	10		30,000			
	Information Tech.	Server Infrastructure	3		20,000			
	Information Tech.	Storage - Hard Drives	5		10,000			
	Information Tech.	Switch Replacements	3		5,000			
	Information Tech.	Software, Lic. & Warr.	1		10,000			
	Information Tech.	Professional Svcs	1		9,000			
	Courthouse Gen.	Stihl Weed Trimmer	2		150			
	Courthouse Gen.	Tablets (3) (2019)	3		3,000			
904	Sheriff	Police Vehicle	3		35,000			
905	Sheriff	Police Vehicle	3		35,000			
915	Sheriff	Police Vehicle	3		35,000			
907	Sheriff	Police Vehicle	3		35,000			
908	Sheriff	Police Vehicle	3		35,000			
913	Sheriff	Police Vehicle	3		35,000			
914	Sheriff	Police Vehicle	3		35,000			
1100	Sheriff	Van (Detention)	3		30,000			
	Sheriff	Watchguard Cameras (4)	5		24,000			
	Sheriff	Radars (4)	8		14,000			
	Sheriff	BP Vest Replacement (20)	5		30,000			
	Sheriff	Desktop Computers (14)	3		12,000			
	Communications	Dispatch Printers (4)	4		1,200			
	Communications	Dispatch Chairs (2)	5		2,000			
	Communications	Admin Printers (3)	4		900			
	Communications	Portable Radio Batteries	4		1,000			
	Emergency Mgmt.	Printer, SPC	3		500			
	Emergency Mgmt.	Laptop, SPC	3		1,500			
	Emergency Mgmt.	Laptop, EOC	3		1,500			
	Emergency Mgmt.	Monitor/Keyboard, SPC	4		300			
	Health	Lab Fridge #2	10		5,000			
	Health	Front Printer (Bizhub 360)	10		10,000			

**Equipment Replacement Plan Summary - 2021-2025**

Item Number	Department	Item	Estimated Lifespan (in years)	2021	2022	2023	2024	2025
	Health	Director Laptop	3		1,200			
	Health	Ast. Dir. Laptop	3		1,200			
	Health	PHEP Laptop	3		1,200			
	Health	HSHV/BFPC Laptop	3		1,200			
	Health	Finance Mgr. Laptop	3		1,200			
	Health	Computer (Front Desk)	3		800			
	Health	CDRR Laptop	3		1,200			
	Health	Health Dept. Van	10		25,000			
	Health	Medical Cooler	5		800			
	Parks	1990 Ford Dump Truck	15		60,000			
v-70	Parks	2008 Chevy 1/2 ton 4X4	5		35,000			
v-72	Parks	2017 Ford 3/4 Ton 4x4	5		40,000			
v-71	Parks	2017 Ford 1/2 Ton 4x4	5		35,000			
	Parks	Computers/printer/monitor	3		5,600			
37-25	Road & Bridge	Motorgrader	10		160,000			
36-28	Road & Bridge	Tractor	5		90,000			
32-03	Road & Bridge	Chipper	15		35,000			
35-47	Road & Bridge	Dump Truck	12		150,000			
35-49	Road & Bridge	Dump Truck	12		150,000			
47-09	Road & Bridge	Power Broom	10		53,000			
34-31	Road & Bridge	Flatbed Truck	8		39,000			
37-20	Road & Bridge	Motorgrader	10		175,000			
Tax	Treasurer Tech	Computer (Treasurer)	3		800			
Tag	Treasurer Tech	Computer (Deputy)	3		800			
Tag	Treasurer Tech	Computer (Counter West)	3		800			
Tag	Treasurer Tech	Computer (Counter East)	3		800			
Tag	Treasurer Tech	Computer (Counter 5)	3		800			
Tag	Treasurer Tech	Computer (Counter 4)	3		800			
Tag	Treasurer Tech	Computer (Counter 3)	3		800			
Tax	Treasurer Tech	Computer (Counter 2)	3		800			
Tax	Treasurer Tech	Computer (Desk 6)	3		800			
Tax	Treasurer Tech	Computer (Desk 9)	3		800			
Tax	Treasurer Tech	Computer (Desk 7)	3		800			
	Elderly Services	Computer/Screen Dir	3		1,100			
	Elderly Services	Computer/Screen Pro. Sp	3		1,100			
	ROD Tech	2 Computer Stations	3		2,000			
	ROD Tech	2 Printers	3		1,000			
	ROD Tech	Monitors	3		800			
	Communications - 911	Dispatch Monitors (5)	3		1,000			
	Communications - 911	Computer UPS (4)	3		1,000			
	Communications - 911	Admin Asst computer	3		800			
	Communications - 911	Monitor cards	3		200			
	Communications - 911	CCTV Monitor	3		700			
	Communications - 911	Admin Asst computer	3		800			
	Communications - 911	Monitor cards	3		200			
624	Transportation	12 Pass. Van w/lift	8		51,000			
	Administration	Copier- 2018	5			12,000		
	Administration	Computer- Laptop PIO	3			2,000		
	Administration	Computer PIO	3			1,500		
	Clerk	Equip Reserve - Election	10			11,500		
	Attorney	Desktop Computers - 4	3			3,200		
	Attorney	Laptop Computer	3			1,500		
	Attorney	Executive Chair	5			400		
	District Court	Server to County	1			3,600		
	District Court	6-Computers	3			6,000		
	District Court	Copier Judge D	7			7,500		
	District Court	Printer Judge D AA	4			750		
	District Court	Printer CSO	4			750		
	District Court	Printer Crt Admin	4			300		
	District Court	Printer Judge D	4			300		
	Appraiser - Real	Computer Paul	3			800		
	Appraiser - Real	Computer - Pam	3			800		
	Appraiser - Real	Computer - Jenny	3			800		

**Equipment Replacement Plan Summary - 2021-2025**

Item Number	Department	Item	Estimated Lifespan (in years)	2021	2022	2023	2024	2025
	Appraiser - Real	Desk	10			900		
	Appraiser - PP	Computer-Tracey	3			800		
	PZE	Director Computer	3			800		
	Information Tech.	Storage - Hard Drives	5			15,000		
	Information Tech.	Switch Replacements	3			5,000		
	Information Tech.	Desktop Replacement	3			1,300		
	Information Tech.	Software, Lic. & Warr.	1			5,000		
	Information Tech.	Professional Svcs	1			9,000		
	Information Tech.	Wireless Equipment	3			10,000		
	Courthouse Gen.	Snow Blower	3			700		
906	Sheriff	Police Vehicle	3			35,500		
909	Sheriff	Police Vehicle	3			35,500		
916	Sheriff	Police Vehicle	3			35,500		
917	Sheriff	Police Vehicle	3			35,500		
920	Sheriff	Police Vehicle	5			35,500		
921	Sheriff	Police Vehicle	5			35,500		
	Sheriff	Desktop Computers (11)	3			8,800		
	Sheriff	MDT Computers (13)	5			20,000		
	Communications	Dispatch Laptops (2)	5			3,000		
	Emergency Mgmt.	Printer, Dir	3			500		
	Emergency Mgmt.	Weather Station	5			2,200		
	Health	WIC Office PC	3			800		
	Health	Director Printer	5			400		
	Health	Billing Printer	5			500		
	Health	Phone Handsets (15)	10			30,000		
M-1	Parks	UTV East Park	5			15,000		
M-2	Parks	UTV West Park	5			15,000		
case	Parks	2016 TR270 Skid Steer	7			50,000		
Misc	Parks	Skid Steer Attachments	7			15,000		
	Parks	Hydraulic Dump Trailer	5			8,000		
40-21	Road & Bridge	Loader, 4/1, Crawler	15			172,000		
32-48	Road & Bridge	Mower	5			20,000		
32-80	Road & Bridge	Forklift	15			27,000		
48-35	Road & Bridge	Roller, Pad Foot, Vibr.	15			111,000		
34-30	Road & Bridge	Shop Truck	12			56,000		
42-10	Road & Bridge	Backhoe	15			135,000		
MSW	Solid Waste	Desktops (2)	3			1,600		
C&D	Solid Waste	Desktops (2)	3			1,600		
	Clerk Tech	Computer - Clerk	5			1,000		
	Clerk Tech	Copier/Printer	5			6,000		
	ROD Tech	Monitors	3			800		
	ROD Tech	2 Computer Stations	3			2,000		
	ROD Tech	2 Printers	3			1,000		
	Communications - 911	CAD MDT SQL Server	5			25,000		
	Communications - 911	Network Switch	5			1,500		
	Communications - 911	Dispatch Monitors (5)	3			1,000		
	Communications - 911	Computer UPS (4)	3			1,000		
	Transportation	Van w/Ramp	8			51,000		
	Transportation	Computer-Coord	3			1,100		
	Transportation	Computer-Assist	3			1,000		
	Transportation	Copier/Printer	5			1,000		
	Administration	Printer- 2019 (VS)	5				400	
	Administration	Computer-laptop 2021 (DB)	3				1,200	
	Administration	Computer 2021 (AS)	3				800	
	Administration	Computer 2021 (VS)	3				800	
	Administration	Computer 2021 (LK)	3				800	
	Administration	Computer 2021 (DV)	3				800	
	Clerk	Equip Reserve - Election	10				11,500	
	Attorney	Desktop Computers - 3	3				2,400	
	Attorney	Computer Monitors - 2	5				400	
	Attorney	Executive Chair	5				400	
	District Court	Server to County	1				3,600	
	District Court	6-Computers	3				6,000	

**Equipment Replacement Plan Summary - 2021-2025**

Item Number	Department	Item	Estimated Lifespan (in years)	2021	2022	2023	2024	2025
	District Court	Ipad Pro Judge D	3				1,500	
	District Court	Printer Magist Crt Rm	4				300	
	Appraiser - Real	Computer - Christen	3				800	
	Appraiser - Real	Computer - Craig	3				800	
	Appraiser - Real	Computer - Little Office	3				800	
	Appraiser - Real	Computer - Michele	3				800	
	Appraiser - Real	Desk	10				900	
	PZE	Secretary Printer	4				500	
	Information Tech.	Storage - Hard Drives	5				10,000	
	Information Tech.	Switch Replacements	3				10,000	
	Information Tech.	Laptop Replacement	3				1,800	
	Information Tech.	Battery Backup	5				12,000	
	Information Tech.	Software, Lic. & Warr.	1				1,500	
	Information Tech.	Professional Svcs	1				9,000	
	Courthouse Gen.	Computer	3				800	
	Courthouse Gen.	Stihl Weed Trimmer	2				150	
904	Sheriff	Police Vehicle	3				36,000	
905	Sheriff	Police Vehicle	3				36,000	
910	Sheriff	Police Vehicle	3				36,000	
915	Sheriff	Police Vehicle	3				36,000	
919	Sheriff	Police Vehicle	3				36,000	
1100	Sheriff	15 Passenger Van (Det)	8				32,000	
	Sheriff	Patrol Rifles (16 QTY)	7				14,000	
	Communications	Dispatch Chairs (2)	5				2,000	
	Communications	Portable Radio Batteries	4				1,000	
	Emergency Mgmt.	Laptop, Dir	3				1,500	
	Emergency Mgmt.	Monitor/Keyboard, Dir	4				300	
	Health	Health Dept. Edge	10				30,000	
	Health	WIC Nurse Computer	3				800	
	Health	Nurse Laptop	3				1,200	
	Health	Office Chairs (8)	5				2,000	
v-73	Parks	2019 Ram 1500 4x4	5				32,000	
	Parks	2015 Mini Excavator	7				30,000	
48-37	Road & Bridge	Roller	15				32,000	
96-21	Road & Bridge	Trailer, Gooseneck	12				30,000	
34-32	Road & Bridge	Flatbed Truck	10				39,000	
32-69	Road & Bridge	Spreader	12				25,000	
32-70	Road & Bridge	Spreader	12				25,000	
32-71	Road & Bridge	Spreader	12				25,000	
32-72	Road & Bridge	Spreader	12				25,000	
32-07	Road & Bridge	Trailer, Roller	20				12,000	
Tax	Treasurer Tech	Printer	3				1,500	
	Elderly Services	Copier/Printer	5				1,000	
	Clerk Tech	Computer - Deputy Clk	5				1,000	
	Clerk Tech	Computer - AP	5				1,000	
	ROD Tech	2 Computer Stations	3				2,000	
	ROD Tech	2 Printers	3				1,000	
	Communications - 911	Console Furniture	15				100,000	
	Communications - 911	CAD workstation (6)	3				4,800	
	Communications - 911	Monitor cards	3				5,400	
	Communications - 911	Dispatch Monitors (5)	3				1,000	
	Communications - 911	Server UPS (2)	3				3,000	
	Communications - 911	Admin Computers (2)	3				1,600	
	Communications - 911	Monitor cards	3				400	
	Administration	Computer- Laptop GIS	5					2,500
	Administration	Computer- GIS	3					2,500
	Administration	Computer- Laptop (AS)	3					1,200
	Administration	Computer 2022 (DB)	3					800
	Administration	Tablet	3					1,000
	Clerk	Equip Reserve - Election	10					11,000
	Attorney	Copier	5					11,000
	Attorney	Desktop Comuters - 3	3					2,400
	Attorney	Computer Monitor 24"-1	5					200



**Equipment Replacement Plan Summary - 2021-2025**

Item Number	Department	Item	Estimated Lifespan (in years)	2021	2022	2023	2024	2025
	Attorney	Computer Monitor 27" - 3	5					750
	Attorney	Legal Assit. Chairs - 4	5					1,200
	Attorney	Executive Chair	5					400
	District Court	Server to County	1					3,600
	District Court	6-Computers	3					6,000
	District Court	5-Scanners Dst Crt	6					5,000
	District Court	Printer SCO Sec	4					750
	District Court	Printer JMW AA	4					750
	District Court	Workstations Clerks	15					12,000
	Appraiser - Real	Dell Laptop E5550	5					1,500
	Appraiser - Per	Computer - Debbie	3					800
	PZE	Secretary Computer	3					800
	PZE	Director Computer	3					800
	Information Tech.	Server Infrastructure	3					20,000
	Information Tech.	Storage - Hard Drives	5					10,000
	Information Tech.	Switch Replacements	3					5,000
	Information Tech.	Software, Lic. & Warr.	1					10,000
	Information Tech.	Professional Svcs	1					9,000
1123	Courthouse Gen.	Dakota	5					31,000
	Courthouse Gen.	Tablets (3) (2025)	3					3,000
907	Sheriff	Patrol Vehicle	3					36,500
908	Sheriff	Patrol Vehicle	3					36,500
913	Sheriff	Patrol Vehicle	3					36,500
914	Sheriff	Patrol Vehicle	3					36,500
911	Sheriff	Patrol Vehicle	5					36,500
902	Sheriff	Patrol Vehicle	5					36,500
901	Sheriff	Patrol Vehicle	5					36,500
1100	Sheriff	Van (Detention)	3					30,000
	Communications	Dispatch Printers (4)	4					1,200
	Communications	Admin Printers (3)	4					900
	Emergency Mgmt.	4-Wheel Drive Vehicle	10					35,000
	Health	Director Laptop	3					1,200
	Health	Ast. Dir. Laptop	3					1,200
	Health	PHEP Laptop	3					1,200
	Health	HSHV/BFPC Laptop	3					1,200
	Health	Finance Mgr. Laptop	3					1,200
	Health	Computer (Front Desk)	3					800
	Health	CDRR Laptop	3					1,200
	Health	Sensaphone	5					1,200
	Health	Office Chairs (8)	5					2,000
	Parks	Computers/printer/monitor	3					6,000
	Parks	7x16 Utility Trailer East	10					4,000
	Parks	7x16 Utility Trailer West	10					4,000
37-27	Road & Bridge	Motorgrader	10					170,000
35-53	Road & Bridge	Dump Truck	12					160,000
35-58	Road & Bridge	Water Truck	12					100,000
	Noxious Weed	2007 Kawasaki Mule	15					25,000
	Noxious Weed	UTV Trailer	15					8,000
Tax	Treasurer Tech	Printer	3					1,500
	Elderly Services	Computer/Screen Dir	3					1,100
	Elderly Services	Computer/Screen Pro. Sp	3					1,100
	Clerk Tech	Computer - Cust Serv	5					1,000
	Clerk Tech	Computer - Election	5					1,000
	ROD Tech	2 Computer Stations	3					2,000
	ROD Tech	2 Printers	3					1,000
	ROD Tech	Monitors	3					800
	Communications - 911	Dispatch Monitors (5)	3					1,000
	Communications - 911	Computer UPS (4)	3					1,000
<b>Total</b>				<b>\$ 1,351,085</b>	<b>\$ 1,660,750</b>	<b>\$ 1,102,000</b>	<b>\$ 744,250</b>	<b>\$ 977,250</b>

**Adopted 5-year ERP Total- \$ 5,835,335**

**Capital Improvement Program Summary - 2021-2025**

Page	Department	Program Description	Prior	2021		2022		2023		2024		2025		5-year CIP Total		Grand Total
				Cash	Bond	Cash	Bond	Cash	Bond	Cash	Bond	Cash	Bond	Cash	Bond	
220	Administration	Countywide Aerial Photography	-	37,000	-	37,000	-	-	-	-	-	-	-	74,000	-	74,000
221	Elections	Replace Elections Equipment	-	128,500	-	40,000	-	-	-	-	-	-	-	168,500	-	168,500
222	Attorney	Software Data Management System	-	15,000	-	-	-	-	-	-	-	-	-	15,000	-	15,000
223	PZE	Comprehensive Plan	-	50,000	-	-	-	-	-	-	-	-	-	50,000	-	50,000
224	Parks	East Park Dam Inspection	-	4,500	-	-	-	-	-	-	-	-	-	4,500	-	4,500
225	Road & Bridge	Paved Road Improvements	1,885,000	1,750,000	-	-	-	2,043,000	-	2,043,000	-	2,043,000	-	7,879,000	-	7,879,000
226	Road & Bridge	Unpaved Road Improvements	50,000	50,000	-	-	-	-	-	-	-	45,000	-	95,000	-	95,000
227	Road & Bridge	New Shop Feasibility Study	-	10,000	-	-	-	-	-	-	-	-	-	10,000	-	10,000
228	Road & Bridge	Hesston Road Upgrade	50,000	180,000	-	900,000	3,520,000	-	-	-	-	-	-	1,080,000	3,520,000	4,600,000
229	Road & Bridge	RCB Replacement	-	100,000	-	200,000	-	-	-	-	-	-	-	300,000	-	300,000
230	Noxious Weed	Office Safe	-	3,500	-	-	-	-	-	-	-	-	-	3,500	-	3,500
231	Solid Waste	Chain Link Fence Replacement	38,000	43,000	-	-	-	-	-	-	-	-	-	43,000	-	43,000
232	Solid Waste	Tire Machine	-	4,500	-	-	-	-	-	-	-	-	-	4,500	-	4,500
233	Solid Waste	Trash Pump	-	16,000	-	-	-	-	-	-	-	-	-	16,000	-	16,000
234	Communications - 911	Command Bus Intercom/Headsets	-	3,184	-	-	-	-	-	-	-	-	-	3,184	-	3,184
235	Communications - 911	CAD Laptop	-	8,320	-	-	-	-	-	-	-	-	-	8,320	-	8,320
236	Sheriff - DC CIP Fund	Detention Center Toilet Replacements	15,000	15,000	-	15,000	-	-	-	-	-	-	-	30,000	-	30,000
237	Sheriff - DC CIP Fund	Detention Center Door Lock Replacements	20,000	20,000	-	20,000	-	-	-	-	-	-	-	40,000	-	40,000
238	Sheriff - DC CIP Fund	Commercial Washer and Dryer	-	25,000	-	-	-	-	-	-	-	-	-	25,000	-	25,000
239	PZE	Zoning & Subdivision Regulations Update	-	-	-	20,000	-	-	-	-	-	-	-	20,000	-	20,000
240	Courthouse General	Carpet Replacement	50,000	-	-	25,000	-	-	-	-	-	-	-	25,000	-	25,000
241	Parks	East Park Bait Shop and Office	-	-	-	95,000	-	-	-	-	-	-	-	95,000	-	95,000
242	Parks	West Park Shower House	-	-	-	72,500	-	-	-	-	-	-	-	72,500	-	72,500
243	Parks	Replace Playground Equipment - Willow Bend (EP)	-	-	-	30,000	-	-	-	-	-	-	-	30,000	-	30,000
244	Parks	West Park Docks	-	-	-	48,750	-	-	-	-	-	-	-	48,750	-	48,750
245	Parks	East Park Docks	-	-	-	48,750	-	-	-	-	-	-	-	48,750	-	48,750
246	Parks	West Park Residence Roofing Project	-	-	-	-	-	15,000	-	-	-	-	-	15,000	-	15,000
247	Road & Bridge	Bridge O-22.6 Replacement	-	-	-	-	-	510,000	-	-	-	-	-	510,000	-	510,000
248	Road & Bridge	Concrete Bridge Deck Repairs	-	-	-	-	-	-	-	160,000	-	-	-	160,000	-	160,000
249	Parks	East Park Shop Office Windows and Doors	-	-	-	-	-	-	-	-	-	4,500	-	4,500	-	4,500
250	Parks	Bluestem Area Shower Facilities (EP)	-	-	-	-	-	-	-	-	-	20,000	-	20,000	-	20,000
251	Parks	East Park Paved Roads and Camping Pads	-	-	-	-	-	-	-	-	-	250,000	-	250,000	-	250,000
252	Parks	East Park Heated Fishing Dock	-	-	-	-	-	-	-	-	-	45,000	-	45,000	-	45,000
<b>Projects by Year &amp; Fund Source</b>			<b>\$ 2,108,000</b>	<b>\$ 2,463,504</b>	<b>\$ -</b>	<b>\$ 1,552,000</b>	<b>\$ 3,520,000</b>	<b>\$ 2,568,000</b>	<b>\$ -</b>	<b>\$ 2,203,000</b>	<b>\$ -</b>	<b>\$ 2,407,500</b>	<b>\$ -</b>	<b>11,194,004</b>	<b>3,520,000</b>	<b>14,714,004</b>
<b>Total Projects by Year</b>				<b>\$ 2,463,504</b>	<b>\$ -</b>	<b>\$ 5,072,000</b>	<b>\$ -</b>	<b>\$ 2,568,000</b>	<b>\$ -</b>	<b>\$ 2,203,000</b>	<b>\$ -</b>	<b>\$ 2,407,500</b>	<b>\$ -</b>			
<b>Projected 5-year CIP Total=</b>													<b>\$ 11,194,004</b>			

**CIP Project:** Countywide Aerial Photography

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

**Project Description**

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

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

This project updates the County's aerial photography last flown in 2018 with the intentions of an additional flight to occur in 2021 to document changes in construction and enhance the pictometry imaging, as well as improvements for GIS.

3) **Project Need/Justification:**

This photography is the foundation for our base maps used for the county and other government offices and private companies. The photography is essential in allowing us to determine ownership of structures when the photography is used along with ownership parcel lines. This imagery benefits GIS, PZE, Appraiser, Administration, and all public safety agencies in the county.

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

If we do not fly it will be difficult to capture the changes that have been made to structures over the last three years. Additionally, this imagery will be utilized for the comprehensive plan and subsequent zoning regulation and subdivision regulations being drafted in 2022.

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

There is no significant impact on the operating budget anticipated outside of the 2021 and 2022 project costs. Instead of paying this all in one year, the agreement with the company is half upfront and half upon completion.

Impact	2021	2022	2023	2024	2025	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2020-2024 CIP for year(s):

If previously approved, project cost in 2020-2024 CIP:


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

Phase	Prior year	2021	2022	2023	2024	2025	Total
Equipment Purchase		37,000	37,000				74,000
							-
							-
Total	-	37,000	37,000	-	-	-	74,000

**CIP Project:** Replace Election Equipment

**Requestor/Title/Department:** Rick Piepho / County Clerk & Election Officer / Clerk's Office

**Project Description**

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

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

Replace 45 IvoTronic electronic voting machines and 1 Central ballot counting machine. Cost based on proposals submitted by potential vendors. Previous estimated cost based on Sedgwick County RFP and purchase. Some funds have been saved in equipment reserve for this project.

3) **Project Need/Justification:**

Current equipment was purchased in 2006, but is about 20 year old technology. At least one HAVA compliant machine per pollsite is required by federal law. We currently operate 12 pollsites 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. The total number of voting and tabulation devices could be adjusted to meet budget constraints. New equipment will comply with current election security requirements and be paper based with an audit trail required by KS Statutes and also meets HAVA requirements for assessibility.

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

Maintenance for the current equipment is still provided by the vendor, but may not be offered in the future. There is more chance of election day machine failure with the current machines with each election. Receiving some pressure to upgrade from State and special interest groups. Preference to complete upgrade during odd numbered year election cycle.

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

There is no significant impact on the operating budget anticipated. Maintenance fees may increase, but will be requested in departmental operations budget.

Impact	2021	2022	2023	2024	2025	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2020-2024 CIP for year(s):

If previously approved, project cost in 2020-2024 CIP:

2021
185,000

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

Phase	Prior year	2021	2022	2023	2024	2025	Total
Equipment Purchase		128,500	40,000				168,500
							-
							-
Total	-	128,500	40,000	-	-	-	168,500

**CIP Project:**                    **New Software Data Management System**

**Requestor/Title/Department:**     David Yoder/ County Attorney/ County Attorney's Office

**Project Description**

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

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

Purchse of new software data management system due to new system being installed in District Court.

3) **Project Need/Justification:**

The State of Kansas contracted with a different vendor (Tyler Technologies) for district courts across the state. In order for electronic transfer and sharing of data between the County Attorney's Office, District Court and EFlex e-filing program, it is necessary for the Attorney's Office to update our existing software system or purchase a new product that is capable of interfacing with the court system. It is not known at this time which vendor the Attorney's Office will contract with as the two companies under consideration (Tyler Technologies and Justice Systems, Inc.) are currently developing the necessary software to interface with the new district court product. JSI is substantially cheaper than the Tyler product, so the request will be for that funding amount.

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

Delaying or not completing this project will result in the need for duplicate data entry in the Attorney's Office, thus requiring an untold number of additional staff hours to complete clerical work necessary to maintain the current workload.

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

While there is no ongoing impact to the Attorney's Office budget, there will be a yearly impact to the Information Technology budget due to a yearly licensing fee.

Impact	2021	2022	2023	2024	2025	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2020-2024 CIP for year(s):

If previously approved, project cost in 2020-2024 CIP:


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

Phase	Prior year	2021	2022	2023	2024	2025	Total
Plan		15,000					15,000
Design							-
Construct							-
Total	-	15,000	-	-	-	-	15,000

**CIP Project:**                    **Comprehensive Plan**

**Requestor/Title/Department:**     Gina Bell/ Planning and Zoning Director/ Planning and Zoning Department

**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 existant compared to the projections in the 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 from the 2020 census.

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

There is no significant impact on the operating budget anticipated.

Impact	2021	2022	2023	2024	2025	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2020-2024 CIP for year(s):

    If previously approved, project cost in 2020-2024 CIP:

2021
50,000

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

Phase	Prior year	2021	2022	2023	2024	2025	Total
Plan		50,000					50,000
Design							-
Construct							-
Total	-	50,000	-	-	-	-	50,000

**CIP Project:**                    **Dam Inspection**

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

**Project Description**

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

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

We must hire a certified engineer to do an inspection on the East Park dam.

3) **Project Need/Justification:**

This is an inspection that is required by the state of Kansas every five years.

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

We would be fined by the state.

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

There is no significant impact on the operating budget anticipated.

<b>Impact</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
<b>Total</b>	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2020-2024 CIP for year(s):

If previously approved, project cost in 2020-2024 CIP:

2021
4,500

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

<b>Phase</b>	<b>Prior year</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Plan							-
Design							-
Construct		4,500					4,500
<b>Total</b>	-	4,500	-	-	-	-	4,500

**CIP Project:** Pavement Improvements

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

**Project Description**

**1) Location:** N. Ridge Rd., W. Dutch Ave., S. Halstead Rd., W. 1st St., S. Hoover Rd., Cow Palace Rd., SW 24th St., Old Trail Rd., S. Hertzler Rd.

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

Contracted work involving 25.5 miles of bituminous seal, and 4.08 miles of Hot Mix Asphalt (HMA). Inspection will be done in-house.

**3) Project Need/Justification:**

4 miles of this pavement were bumped from the 2020 plan to 2021 to accommodate higher priority needs. The 25.5 miles of sealing are necessary to cover remaining HIPR surface, as well as 8 year old pavement on S. Hertzler.

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

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

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

There is no significant impact on the operating budget anticipated.

Impact	2021	2022	2023	2024	2025	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

**6) Project Status:**

New

Previously Approved in 2020-2024 CIP for year(s):

2020-2024
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If previously approved, project cost in 2020-2024 CIP:

1,885,000
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**7) Cost Estimate/Proposed Funding: Estimate Source: Department Staff**

Phase	Prior year	2021	2022	2023	2024	2025	Total
Plan							-
Design							-
Construct	1,885,000	1,750,000	-	2,043,000	2,043,000	2,043,000	9,764,000
Total	1,885,000	1,750,000	-	2,043,000	2,043,000	2,043,000	9,764,000



**CIP Project:**                    **Unpaved Road Improvements**

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

**Project Description**

**1) Location:**                    N & S East Lake Rd., N & S River Park

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

Stabilization, compaction, and 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	2021	2022	2023	2024	2025	Total
Revenue						-
Personnel						-
Operations - Cont.	500	500	500	500	500	2,500
Operations - Com.						-
<b>Total</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>2,500</b>

**6) Project Status:**

New

Previously Approved in 2020-2024 CIP for year(s):

2020-2024
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If previously approved, project cost in 2020-2024 CIP:

50,000
--------

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

Phase	Prior year	2021	2022	2023	2024	2025	Total
Plan							-
Design							-
Construct	50,000	50,000				45,000	145,000
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	-	-	-	<b>45,000</b>	<b>145,000</b>

**CIP Project:**                    **New Road & Bridge Shop Facility Study**

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

**Project Description**

**1) Location:**                    To be determined

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

Begin the process to determine the feasibility of building a new Road & Bridge facility at a new location.

**3) Project Need/Justification:**

Present facility was built in 1935. Newer equipment is larger than the building was built to house, for instance, a dump truck with spreader and plow fits inside main shop with only inches of clearance at either end. Structure shows deterioration at building supports (crumbling concrete, exposed rebar, etc.); electrical wiring is old and suspect; poor drainage allows for water to come across floors in offices; rain leaks through windows and walls. Lot size is approximately 6.33 acres, and does not allow enough room to properly house equipment, store materials, or negotiate a semi truck & trailer comfortably. Building is highly energy inefficient, requiring a space heater in the upper level to prevent freezing pipes. A new wash bay is needed to enable personnel to safely and effectively wash equipment, and provide proper and adequate waste water containment and disposal.

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

Risk of injury to personnel crawling over or under equipment parked inside building because of no room to walk around; further deterioration of structure; increased maintenance; continued high utilities due to inefficiency; continued weather exposure to equipment parked outside

**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	2021	2022	2023	2024	2025	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
<b>Total</b>	-	-	-	-	-	-

**6) Project Status:**

New

Previously Approved in 2020-2024 CIP for year(s):

2021
10,000

If previously approved, project cost in 2020-2024 CIP:

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

Phase	Prior year	2021	2022	2023	2024	2025	Total
Plan		10,000					10,000
Design							-
Construct							-
<b>Total</b>	-	10,000	-	-	-	-	10,000

**CIP Project:**                    **Hesston Road Major Modification**

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

**Project Description**

**1) Location:**                    Hesston Rd, from Newton City limits north to NW 108th

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

Milling; Concrete Pavement Patching; Full-Depth Expansion 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', and would be narrowed further by simply applying another lift of asphalt. Paved shoulders would eliminate the frequent maintenance need of replacing shoulder material to prevent pavement edge drop-offs, would improve safety, and would allow additional surfacing without losing road width. Cutting existing concrete pavement full depth laterally at proper intervals would help prevent dangerous thermal buckling we see every summer. 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 risk to traveling public. Hesston Rd. has the highest ADT (Average Daily Traffic) of all county roads, and is the most narrow paved road. It requires the most maintenance in terms of shoulder material replacement, milling, and pavement patching.

**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	2020	2021	2022	2023	2024	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

**6) Project Status:**

New

Previously Approved in 2020-2024 CIP for year(s):

If previously approved, project cost in 2020-2024 CIP:

2021
4,570,000

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

Phase	Prior year	2021	2022	2023	2024	2025	Total
Plan							-
Design	50,000	180,000					230,000
Construct			4,420,000				4,420,000
Total	50,000	180,000	4,420,000	-	-	-	4,650,000

**CIP Project:**            **RCB Replacement Program**

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

**Project Description**

**1) Location:** C-23.1 (SE 84th , 0.1 mile east of S. Hillside), 15-J.9 (N. Emma Creek Rd., 0.1 mile south of NW 12th), J-11.9 (W. 1st, 0.1 mile west of Hertzler), I-30.4 (SE 12th, 0.4 mile east of S. Harvest Hill)

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

Remove and replace dilapidated culverts with reinforced concrete boxes, or aluminum multi-plate structures.

**3) Project Need/Justification:**

Culverts are damaged, failing or insufficient.

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

Continued deterioration; failure; reduced load rating; risk to public welfare; road closure.

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

There is no significant impact on the operating budget anticipated.

Impact	2021	2022	2023	2024	2025	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
<b>Total</b>	-	-	-	-	-	-

**6) Project Status:**

New

Previously Approved in 2020-2024 CIP for year(s):

If previously approved, project cost in 2020-2024 CIP:


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

Phase	Prior year	2021	2022	2023	2024	2025	Total
Plan							-
Design		2,000	33,000				35,000
Construct		98,000	167,000				265,000
<b>Total</b>	-	100,000	200,000	-	-	-	300,000

**CIP Project:** Office Safe

**Requestor/Title/Department:** Rex Yohn/ Noxious Weed Director/ Noxious Weed Department

**Project Description**

1) **Location:** 1423 N. Spencer Rd. Newton, KS

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

Installation of a office safe for securing Noxious Weed related documents, money, and office content.

3) **Project Need/Justification:**

Currently, there is no safe for securing items of value within the Noxious Weed facility. This project helps remedy this situation.

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

The consequences of not having a safe is that the office will continue to operate without securing items of value within the building.

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

There is no significant impact on the operating budget anticipated.

Impact	2021	2022	2023	2024	2025	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2020-2024 CIP for year(s):

If previously approved, project cost in 2020-2024 CIP:


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

Phase	Prior year	2021	2022	2023	2024	2025	Total
Plan							-
Design							-
Construct		3,500					3,500
Total	-	3,500	-	-	-	-	3,500

**CIP Project:** Chain Link Fence Replacement

**Requestor/Title/Department:** Justin Bland / Director / Solid Waste

**Project Description**

1) **Location:** 3205 SW 24th St., Transfer Station, Newton, KS.

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

Install new chain link fence around the Transfer Station.

3) **Project Need/Justification:**

The Transfer Station is not fully fenced and the facility needs to be secured per KDHE K.A.R 28-29-23a(c) (7) Which states "Access to the facility by unauthorized persons shall be limited each time the facility is closed."

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

We would be out of compliance per KDHE regulation, also excessive trash blowing outside the facility which is aesthetically unappealing.

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

There is no significant impact on the operating budget anticipated.

Impact	2021	2022	2023	2024	2025	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2019-2023 CIP for year(s):

2019
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If previously approved, project cost in 2020-2024 CIP:

38,000
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7) **Cost Estimate/Proposed Funding: Estimate Source: Vendor**

Phase	Prior year	2021	2022	2023	2024	2025	Total
Plan							-
Design							-
Construct	38,000	43,000					81,000
Total	38,000	43,000		-	-	-	81,000

**CIP Project:**                 **Tire Machine**

**Requestor/Title/Department:**         Justin Bland / Director / Solid Waste

**Project Description**

1) **Location:**                     3205 SW 24th St., Transfer Station, Newton, KS.

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

Purchase a new tire machine for the transfer station.

3) **Project Need/Justification:**

The Transfer station does not currently own a tire machine, with the purchase of tire machine would allow us to dismount rims from tires that come in to the transfer station, and would be able to recycle the rims as steel or aluminum which would generate income as well as save money because we would not have outbound weight of the rims when they pick up the tires for disposal. Also repairing flats and leaks in-house which would reduce the cost of tire repairs.

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

Continued higher cost to operate at the transfer station.

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

There is no significant impact on the operating budget anticipated.

Impact	2021	2022	2023	2024	2025	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2020-2024 CIP for year(s):

If previously approved, project cost in 2020-2024 CIP:


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

Phase	Prior year	2021	2022	2023	2024	2025	Total
Plan							-
Design							-
Equipment Purchase		4,500					4,500
Total	-	4,500	-	-	-	-	4,500

**CIP Project:**                **Trash Pump**

**Requestor/Title/Department:**     Justin Bland / Director / Solid Waste

**Project Description**

1) **Location:**                    3205 SW 24th St., Transfer Station, Newton, KS.

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

Purchase of a new 6" trash pump for the transfer station.

3) **Project Need/Justification:**

The Transfer station does not currently own a 6" trash pump, with this purchase it would allow us to pump rain water out from excavated dirt work area.

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

Having standing water for too long would be an operational issue, and potential jurisdictional wetlands issue.

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

There is no significant impact on the operating budget anticipated.

Impact	2021	2022	2023	2024	2025	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
<b>Total</b>	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2020-2024 CIP for year(s):

If previously approved, project cost in 2020-2024 CIP:


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

Phase	Prior year	2021	2022	2023	2024	2025	Total
Plan							-
Design							-
Equipment Purchase		16,000					16,000
<b>Total</b>	-	16,000	-	-	-	-	16,000



**CIP Project:**                    **Command Bus Intercom/Headsets**

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

**Project Description**

1) **Location:**                    120 E. 7th St.

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

Purchase a 3-position headset intercom for the Mobile Operations Center command bus.

3) **Project Need/Justification:**

Our new Mobile Operations Center bus is a great platform for field communications and PSAP backup. However, it can be extremely noisy at highway speeds and conversations can be difficult. Adding a headset intercom system will allow the driver and up to 2 passengers to communicate with each other and use the radio while in transit, and then allow the dispatchers to communicate on the radios on scene via headset, keeping the ambient noise level down.

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

Due to high road noise, the driver and rear passengers will have difficulty communicating and pre-planning while enroute, and using radio hand mic and speaker on scenes can increase the noise inside the vehicle.

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

Installation by MRS, then nothing other than as needed maintenance.

Impact	2021	2022	2023	2024	2025	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
<b>Total</b>	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2020-2024 CIP for year(s):

If previously approved, project cost in 2020-2024 CIP:

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

Phase	Prior year	2021	2022	2023	2024	2025	Total
Plan							-
Design							-
Equipment Purchase		3,184					3,184
<b>Total</b>	-	3,184	-	-	-	-	3184

**CIP Project:** Additional CAD Laptop

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

**Project Description**

1) **Location:** 120 E. 7th St.

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

Add CAD Software to a second Laptop for Incident Dispatch and Center Backup

3) **Project Need/Justification:**

When we upgraded our CAD system in 2018, we were given one free license to install CAD on a laptop for a backup. As we have utilized it for ERT and Incident Dispatch, it has become apparent that it would be helpful to have a second laptop for large incidents or if the first one should fail. In addition, should we need to evacuate our center, having 2 laptops with CAD would enable us to continue operations as effectively as possible until we can get established at a backup center.

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

Relying on only one backup laptop could be very detrimental should that one fail or we need to evacuate our center.

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

An increase in our annual equipment maintenance costs.

Impact	2021	2022	2023	2024	2025	Total
Revenue						-
Personnel						-
Operations - Cont.	1,610	1,610	1,610	1,610	1,610	8,050
Operations - Com.						-
<b>Total</b>	<b>1,610</b>	<b>1,610</b>	<b>1,610</b>	<b>1,610</b>	<b>1,610</b>	<b>8,050</b>

6) **Project Status:**

New

Previously Approved in 2020-2024 CIP for year(s):

If previously approved, project cost in 2020-2024 CIP:


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

Phase	Prior year	2021	2022	2023	2024	2025	Total
Plan							-
Design							-
Equipment Purchase		8,320					8,320
<b>Total</b>	-	8,320	-	-	-	-	8,320

**CIP Project:**           **Toilet Replacements**

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

**Project Description**

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

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

Replace existing porcelain toilets with stainless steel toilets/ sinks.

**3) Project Need/Justification:**

Existing porcelain toilets and sinks are original with the facility. Toilet/ sinks either break or chip and have become a safety issue for staff and inmates.

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

If a toilet or sink breaks, that cell is no longer in service which has an impact on the amount of inmates the detention center can house.

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

There is no significant impact to the budget anticipated.

Impact	2021	2022	2023	2024	2025	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

**6) Project Status:**      New

Previously Approved in 2020-2024 CIP for year(s):

If previously approved, project cost in 2020-2024 CIP:

2020-2024
45,000

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

Phase	Prior year	2021	2022	2023	2024	2025	Total
Plan							-
Design							-
Construct	15,000	15,000	15,000				45,000
Total	15,000	15,000	15,000	-	-	-	45,000

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

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

**Project Description**

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

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

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

**3) Project Need/Justification:**

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

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

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

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

There is no significant impact to the budget anticipated.

Impact	2021	2022	2023	2024	2025	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
<b>Total</b>	-	-	-	-	-	-

**6) Project Status:**

New

Previously Approved in 2020-2024 CIP for year(s):

If previously approved, project cost in 2020-2024 CIP:

2021-2025
60,000

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

Phase	Prior year	2021	2022	2023	2024	2025	Total
Plan							-
Design							-
Construct	20,000	20,000	20,000				60,000
<b>Total</b>	20,000	20,000	20,000	-	-	-	60,000

**CIP Project:** Commercial Washer and Dryer

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

**Project Description**

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

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

Replace the existing commercial washer and dryer for the Detention Center.

3) **Project Need/Justification:**

Current washer and dryer have exceeded it's life expectancy and has begun to have some maintenance issues.

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

If the washer and dryer become inoperable, it will adversely effect the personal hygiene of our inmates housed at the Detention Center.

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

There is no significant impact to the budget anticipated.

Impact	2021	2022	2023	2024	2025	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2020-2024 CIP for year(s):

2021-2025
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If previously approved, project cost in 2020-2024 CIP:

25,000
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7) **Cost Estimate/Proposed Funding: Estimate Source: Vendor**

Phase	Prior year	2021	2022	2023	2024	2025	Total
Plan							-
Design							-
Construct		25,000					25,000
Total	-	25,000	-	-	-	-	25,000

**CIP Project:**                    **New Zoning and Subdivision Regulations**

**Requestor/Title/Department:**        Gina Bell, Planning and Zoning Admin.

**Project Description**

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

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

    Create an updated set of Zoning and Subdivision regulations based off of the findings in the Comprehensive Plan

3) **Project Need/Justification:**

Once the Comprehensive Plan is adopted, it is the time when we should update the Zoning and Subdivision Regulations. The last comprehensive update was in 2002. By the time we get to this point the regulations will be 20 years old. Our goal would be to have both of these items updated. Once that is done it should be easier to regulate with the goal of making it easy to understand. From that date forward the Administrator and the Planning Commission should understand the direction that the residents wish to grow Harvey County.

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

The longer you wait between the Comprehensive Plan and the updated regulations will cause a disconnect. In other words, the Comprehensive Plan may say one thing and Regulations could be in opposition. We should plan on doing them in sequence. Comprehensive plan is the big picture and the regulations are how we get to the big picture.

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

    There should be no residual. The regulations direct how the growth of Havey County happens.

Impact	2021	2022	2023	2024	2025	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
<b>Total</b>	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2020-2024 CIP for year(s):

2022
20,000

    If previously approved, project cost in 2020-2024 CIP:

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

Phase	Prior year	2021	2022	2023	2024	2025	Total
Plan			20,000				20,000
Design							-
Construct							-
<b>Total</b>	-	-	20,000	-	-	-	20,000

**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 2020-2024 CIP for year(s):

2018-2020
75,000

If previously approved, project cost in 2020-2024 CIP:

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

Phase	Prior year	2021	2022	2023	2024	2025	Total
Construct	50,000		25,000				75,000
							-
							-
Total	50,000	-	25,000	-		-	75,000

**CIP Project:** East Park Bait Shop and Office

**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:**

A new, 40ft X 30 Ft. facility to be built on the north end of Campers Row. This facility would house a bait shop and park offices.

**3) Project Need/Justification:**

The privately owned bait shop (Hunters Bait Shop) at East Park will be permanently closing at the end of the 2020 camping season (shortly after Labor Day 2020). This facility not only sold bait to people fishing but served our campers as a convenient place for them to purchase needed camping supplies, tackle, food and snacks, beverages, etc. Without this service campers will be forced to drive into town to obtain these items. This new facility would also serve as office space allowing us to open up the current office space for equipment storage eliminating the need to build an additional storage facility in 2021. It would also serve as a convenient, more secure, way for us to sell permits.

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

This could potentially cause camping and fishing numbers to dwindle due to the lack of services.

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

An additional building would require additional utilities budget, maintenance budget, and supplies budget. It would also require additional seasonal bait shop employees.

Impact	2021	2022	2023	2024	2025	Total
Revenue		7,500	8,000	8,500	9,000	33,000
Personnel		13,500	14,000	14,000	14,500	56,000
Operations - Cont.		675	675	700	700	2,750
Operations - Com.		5,525	5,550	5,575	5,575	22,225
Total	-	19,700	20,225	20,275	20,775	80,975

**6) Project Status:**

New

Previously Approved in 2020-2024 CIP for year(s):

If previously approved, project cost in 2020-2024 CIP:


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

Phase	Prior year	2021	2022	2023	2024	2025	Total
Plan							-
Design							-
Construct			95,000				95,000
Total	-	-	95,000	-	-	-	95,000



**CIP Project:** 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	2021	2022	2023	2024	2025	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2020-2024 CIP for year(s):

If previously approved, project cost in 2020-2024 CIP:

2020
72,500

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

Phase	Prior year	2021	2022	2023	2024	2025	Total
Plan							-
Design							-
Construct			72,500				72,500
Total	-	-	72,500	-	-	-	72,500

**CIP Project:**                    **Replace Playground Equipment**

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

**Project Description**

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

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

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

4) **Briefly, what are the consequences of delaying or not doing the project?**  
     More risk of injury. 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	2021	2022	2023	2024	2025	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
<b>Total</b>	-	-	-	-	-	-

6) **Project Status:**       New  
                                   Previously Approved in 2020 -2024 CIP for year(s):      

2019
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                                  If previously approved, project cost in 2020 -2024 CIP:      

30,000
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7) **Cost Estimate/Proposed Funding:**      **Estimate Source:** Department Staff

Phase	Prior year	2021	2022	2023	2024	2025	Total
Plan							-
Design							-
Construct			30,000				30,000
<b>Total</b>	-	-	30,000	-	-	-	30,000

**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	2020	2021	2022	2023	2024	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2020-2024 CIP for year(s):

2023
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If previously approved, project cost in 2020-2024 CIP:

48,750
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7) **Cost Estimate/Proposed Funding: Estimate Source: Department Staff**

Phase	Prior year	2021	2022	2023	2024	2025	Total
Plan							-
Design							-
Construct			48,750				48,750
Total	-	-	48,750	-	-	-	48,750

**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	2021	2022	2023	2024	2025	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2020-2024 CIP for year(s):

2023
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If previously approved, project cost in 2020-2024 CIP:

48,750
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7) **Cost Estimate/Proposed Funding: Estimate Source: Department Staff**

Phase	Prior year	2021	2022	2023	2024	2025	Total
Plan					-		-
Design							-
Construct			48,750				48,750
Total	-	-	48,750	-	-	-	48,750

**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?**

Both roofs are old composite style shingles and have not been relaced for many years. Roofs are beginning to show age and will not protect the structure from the elements.

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

There will be no significant impact on the operating budget.

Impact	2021	2022	2023	2024	2025	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
<b>Total</b>	-	-	-	-	-	-

**6) Project Status:**

New

Previously Approved in 2020-2024 CIP for year(s):

2022
15,000

If previously approved, project cost in 2020-2024 CIP:

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

Phase	Prior year	2021	2022	2023	2024	2025	Total
Plan							-
Design							-
Construct				15,000			15,000
<b>Total</b>	-	-	-	15,000	-	-	15,000

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

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

**Project Description**

1) **Location:**                 NE 60th, 0.6 mile east of N. Spencer

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

Replacement of 3 span, 93' long concrete bridge built in 1952. This bridge replacement will be contracted out, with inspection done in-house.

3) **Project Need/Justification:**

This bridge presently ranks number 1 on our replacement priority list. NE 60th is a Major Collector connecting Hwy 50 to K-15, and as such carries many heavy trucks. It is one of two along that route which have prevented from being utilized in the past by KDOT as a detour for Hwy 50 construction.

It is important to note that the priority bridge replacement list is somewhat fluid, in that bridge conditions can change between routine scheduled inspections. It is possible that by the time funding is available to replace another bridge, O-22.6 may not rank #1.

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

Continued deterioration; failure; reduced load rating; risk to public welfare; road closure.

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

There is no significant impact on the operating budget anticipated.

Impact	2021	2022	2023	2024	2025	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2020-2024 CIP for year(s):

If previously approved, project cost in 2020-2024 CIP:

2022
430,000

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

Phase	Prior year	2021	2022	2023	2024	2025	Total
Plan							-
Design				80,000			80,000
Construct				430,000			430,000
Total	-	-	-	510,000	-	-	510,000

**CIP Project:**                    **Concrete Bridge Deck Repair**

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

**Project Description**

**1) Location:**                    Bridge P-16.7 (NW 72nd, 0.16 miles East of Hesston Rd.)  
    Bridge 7-N.8 (N. River Park, 0.8 miles North of NW 48th)

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

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

**3) Project Need/Justification:**

Delaminated deck concrete allows water and contaminants to rust and corrode reinforcing steel, which can compromise structure strengths shortening life of bridge.

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

Continued spalling of concrete, deterioration of reinforcement, shortened life of bridge.

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

Impact	2021	2022	2023	2024	2025	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

**6) Project Status:**

New

Previously Approved in 2020-2024 CIP for year(s):

If previously approved, project cost in 2020-2024 CIP:


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

Phase	Prior year	2021	2022	2023	2024	2025	Total
Plan							-
Design					25,000		25,000
Construct					135,000		135,000
Total	-	-	-	-	160,000	-	160,000

**CIP Project:** Shop and Office Windows and Doors

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

**Project Description**

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

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

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

3) **Project Need/Justification:**

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

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

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

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

There is no significant impact on the operating budget anticipated.

Impact	2021	2022	2023	2024	2025	Total
Revenue						-
Personnel						-
Operations - Cont.	(600)	(600)	(600)	(600)	(600)	(3,000)
Operations - Com.						-
<b>Total</b>	(600)	(600)	(600)	(600)	(600)	(3,000)

6) **Project Status:**

New

Previously Approved in 2020-2024 CIP for year(s):

2020
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If previously approved, project cost in 2020-2024 CIP:

4,500
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7) **Cost Estimate/Proposed Funding: Estimate Source: Department Staff**

Phase	Prior year	2021	2022	2023	2024	2025	Total
Plan							-
Design							-
Construct						4,500	4,500
<b>Total</b>	-	-	-	-	-	4,500	4,500



**CIP Project:**                    **Blue Stem Shower**

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

**Project Description**

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

2) **Scope of Work to be Performed:**  
     Build shower facilities on the Blue Stem side of East Park.

3) **Project Need/Justification:**  
     We are starting to see more use and development of the Blue Stem area of East Park. Currently, there is a restroom facility but it does not have showers.

4) **Briefly, what are the consequences of delaying or not doing the project?**  
     Growth will be slowed due to lack of accommodations.

5) **Briefly describe project impact on the operating budget:**  
     Rural water utility bill would increase with the additional usage.

<b>Impact</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
<b>Total</b>	-	-	-	-	-	-

6) **Project Status:**         New  
                                    Previously Approved in 2020-2024 CIP for year(s):        

2024
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                                   If previously approved, project cost in 2020-2024 CIP:        

20,000
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7) **Cost Estimate/Proposed Funding:**        **Estimate Source:** Department Staff

<b>Phase</b>	<b>Prior year</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Plan							-
Design							-
Construct						20,000	20,000
<b>Total</b>	-	-	-	-	-	20,000	20,000

**CIP Project:** Paved Roads and Camping Pads

**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:**

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	2021	2022	2023	2024	2025	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2020-2024 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	2021	2022	2023	2024	2025	Total
Plan							-
Design							-
Construct						250,000	250,000
Total	-	-	-	-	-	250,000	250,000

**CIP Project:** Heated Fishing Dock

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

**Project Description**

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

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

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

3) **Project Need/Justification:**

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

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

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

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

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

Impact	2021	2022	2023	2024	2025	Total
Revenue						-
Personnel						-
Operations - Cont.	500	500	500	500	500	2,500
Operations - Com.						-
<b>Total</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>2,500</b>

6) **Project Status:**

New

Previously Approved in 2020-2024 CIP for year(s):

If previously approved, project cost in 2020-2024 CIP:

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

Phase	Prior year	2021	2022	2023	2024	2025	Total
Plan							-
Design							-
Construct						45,000	45,000
<b>Total</b>	-	-	-	-	-	45,000	45,000