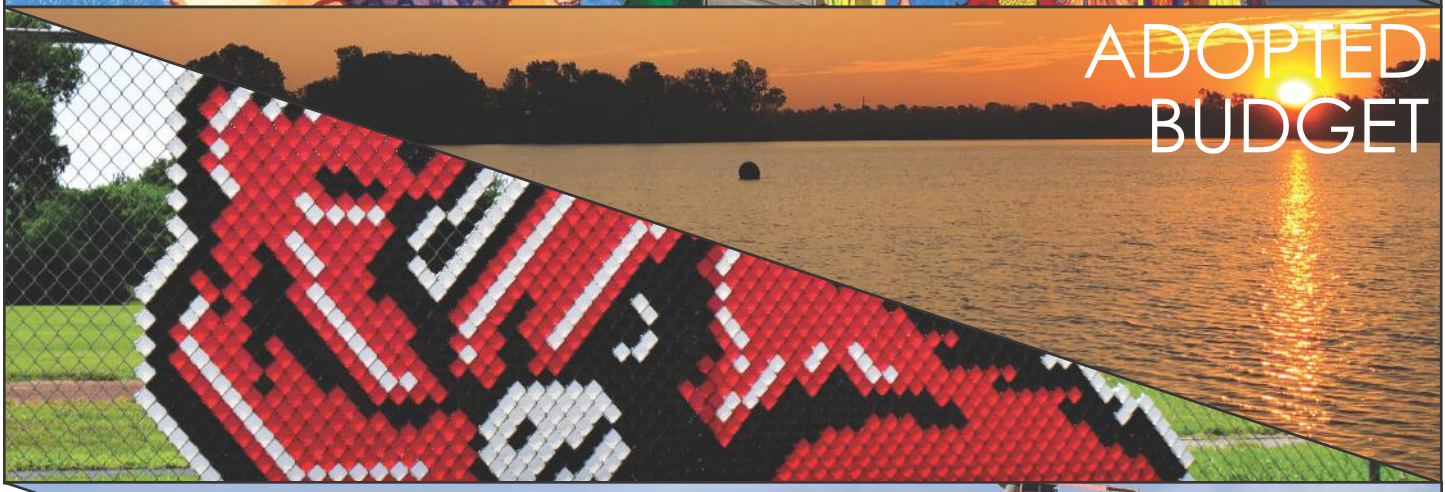




HARVEY COUNTY



ADOPTED BUDGET



2022

HarveyCounty

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

HARVEY COUNTY 2021 OFFICIALS

COMMISSIONERS

George "Chip" Westfall	1st District
Randy Hague	2nd District
Don Schroeder	3rd District

ELECTED OFFICIALS

Rick Piepho	County Clerk
Amanda Hitschmann	County Treasurer
Jason Lane	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
Lona Kelly	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

Customer Focus and Public Relations

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

Safety

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

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.

Harvey County Values

Integrity
Respect
Understanding
Well-being
Courtesy
Humor

Communication

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

Initiative

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

Teamwork

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

Strategic Goals 2021-2025



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



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



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



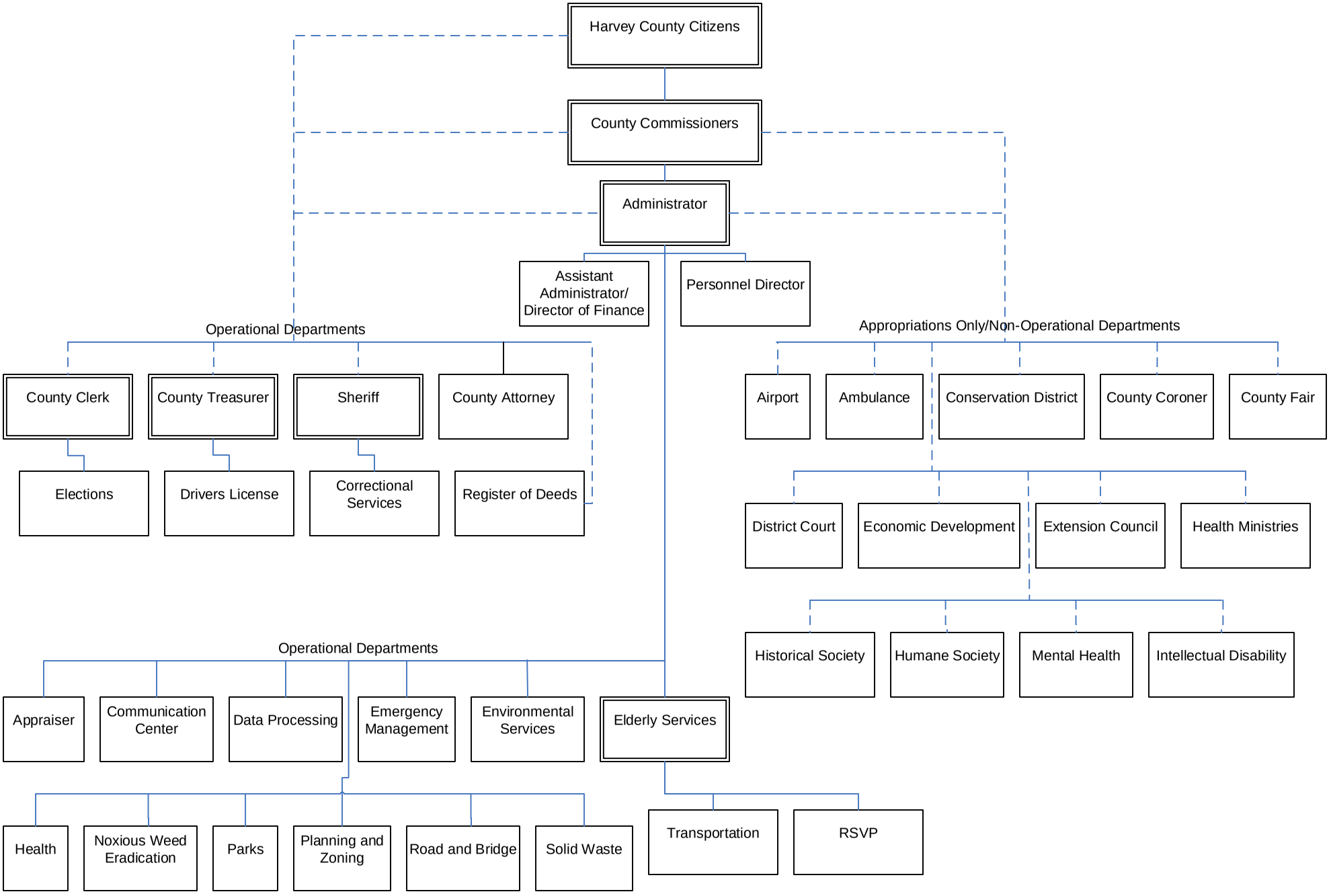
Harvey County strives to provide outstanding public services while being good stewards of tax dollars, keeping taxes and fees reasonable.

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



HarveyCounty

HARVEY COUNTY, KANSAS

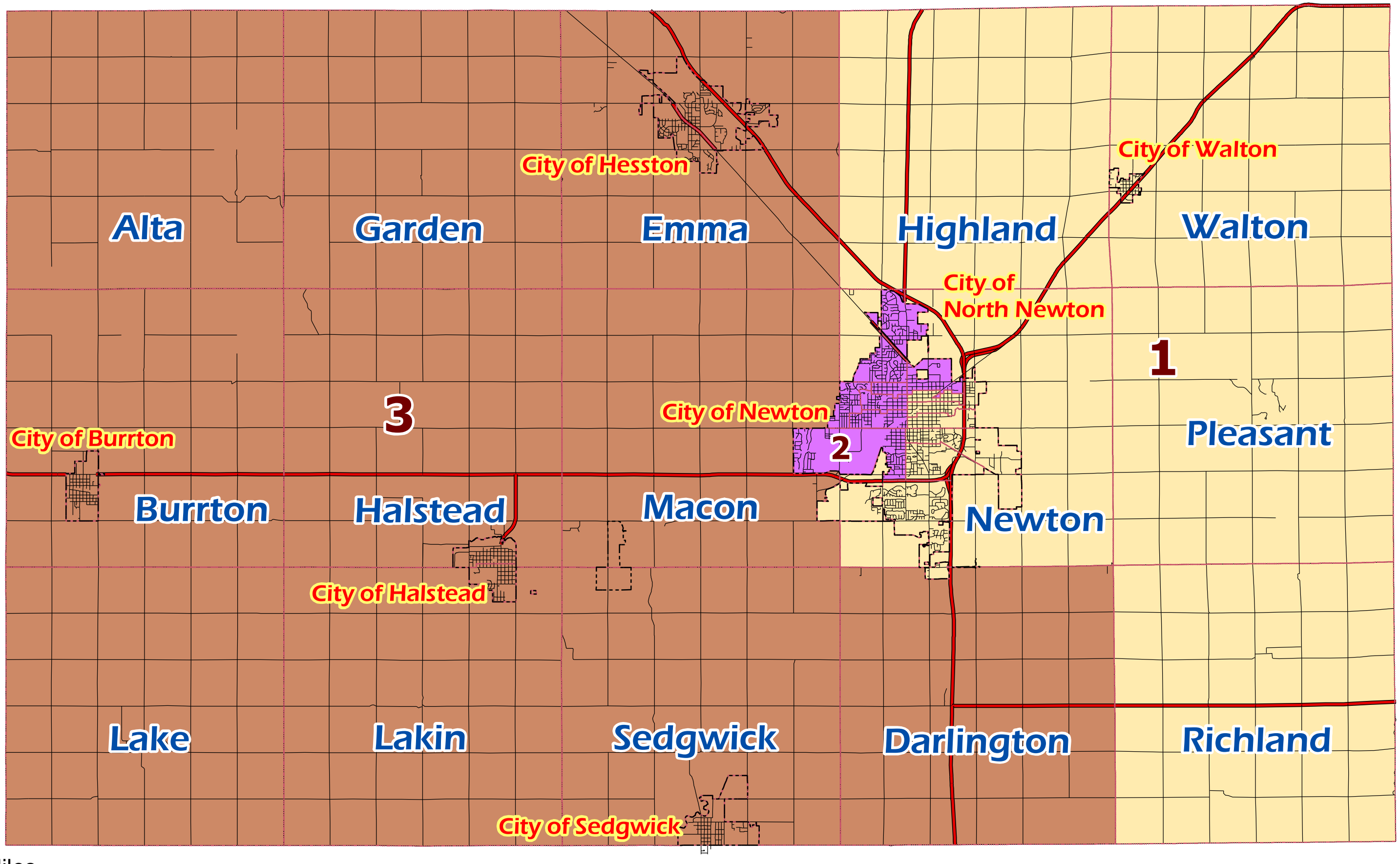


Harvey County Commission Districts

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 Distict #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

N
W E
S

Harvey County Clerk - 2/21/2012

0 0.5 1 2 Miles

Resolution 2012-7 - Feb 21, 2012

HARVEY COUNTY 2022 ADOPTED BUDGET
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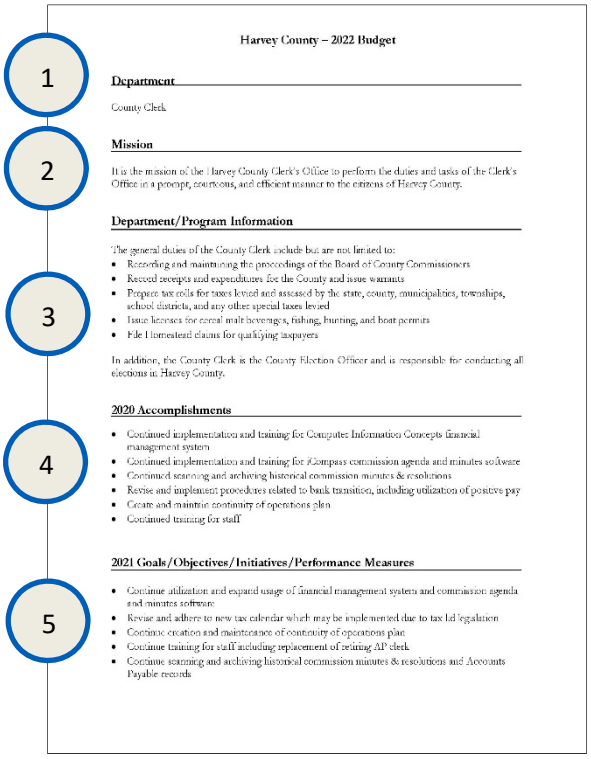
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Harvey County – 2022 Budget

Department

County Clerk

Mission

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

Department/Program Information

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

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

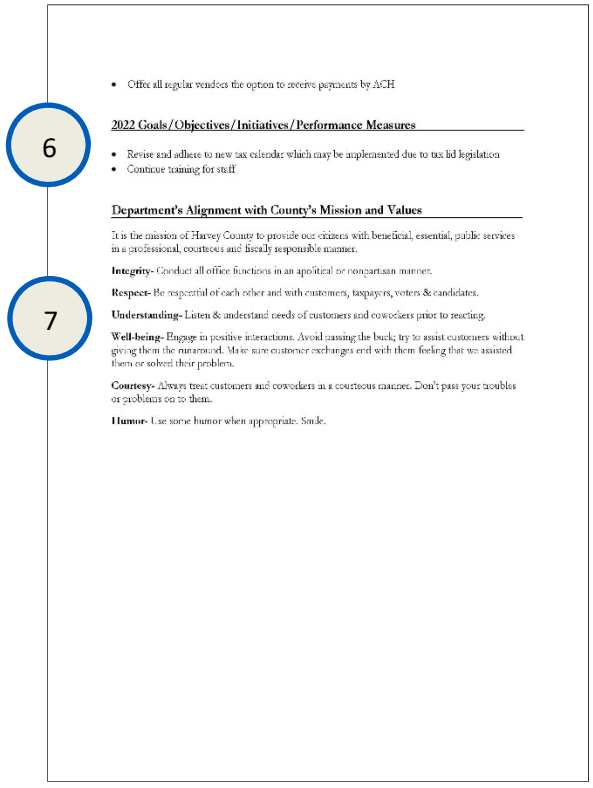
In addition, the County Clerk is the County Election Officer and is responsible for conducting all elections in Harvey County.

2020 Accomplishments

- Continued implementation and training for Computer Information Concepts financial management system
- Continued implementation and training for iCompass commission agenda and minutes software
- Continued scanning and archiving historical commission minutes & resolutions
- Revise and implement procedures related to bank transition, including utilization of positive pay
- Create and maintain continuity of operations plan
- Continued training for staff

2021 Goals/Objectives/Initiatives/Performance Measures

- 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 continuity of operations plan
- Continue training for staff including replacement of retiring AP clerk
- Continue scanning and archiving historical commission minutes & resolutions and Accounts Payable records



- Offer all regular vendees the option to receive payments by ACH

2022 Goals/Objectives/Initiatives/Performance Measures

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

Department's Alignment with County's Mission and Values

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

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

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

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

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

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

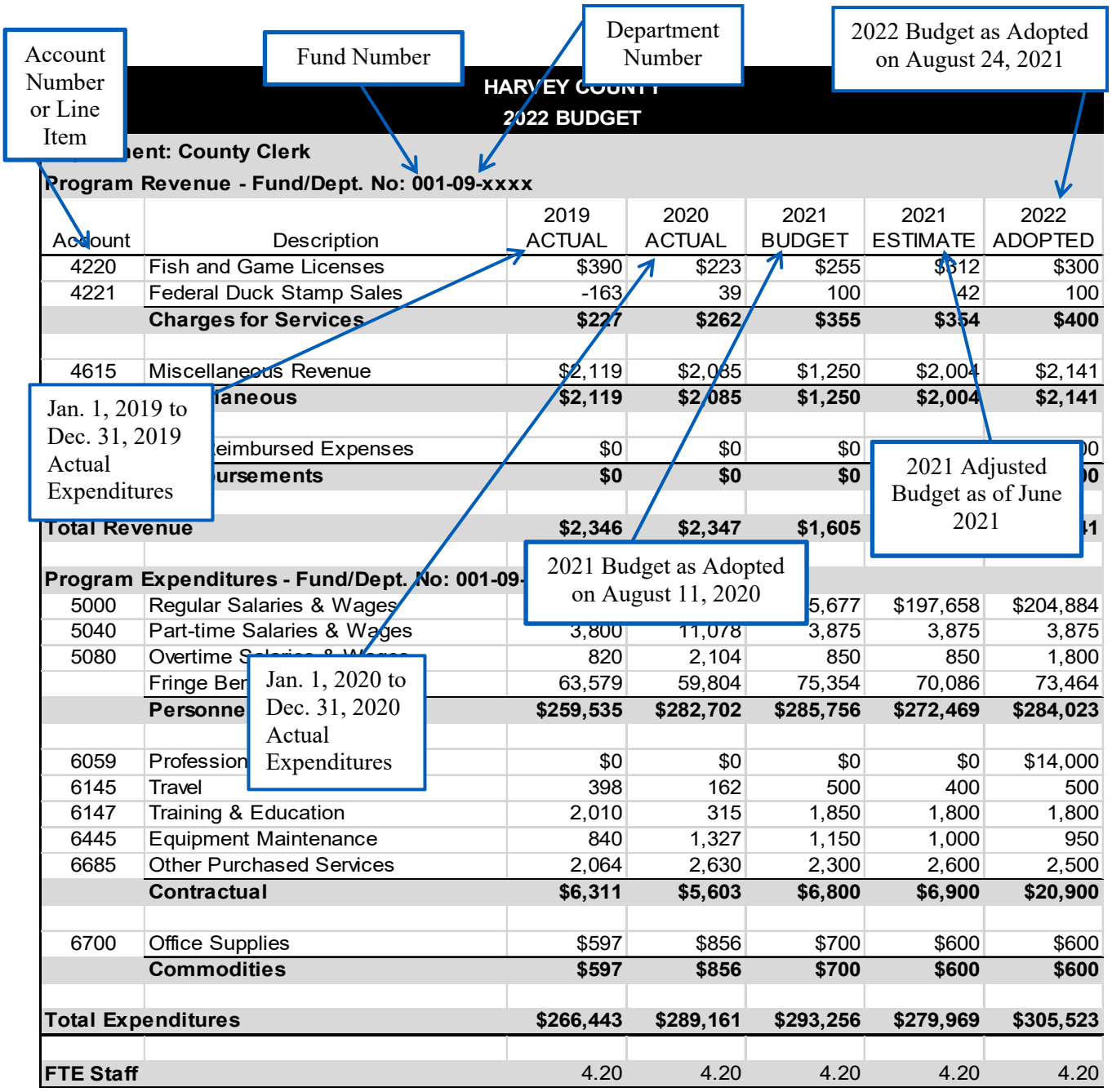
Humor- Use some humor when appropriate. Smile.

Overview

The 2022 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. **2020 Department Accomplishments/Highlights**
5. **2021 Department Level Goals and Objectives**
6. **2022 Department Level Goals and Objectives**
7. **Department's Alignment with County's Mission and Values**



HARVEY COUNTY
2022 BUDGET

ıent: County Clerk

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

Account	Description	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
4220	Fish and Game Licenses	$390	$223	$255	$312	$300
4221	Federal Duck Stamp Sales	-163	39	100	42	100
	Charges for Services	**$227**	**$262**	**$355**	**$354**	**$400**
4615	Miscellaneous Revenue	$2,119	$2,085	$1,250	$2,004	$2,141
	laneous	**$2,119**	**$2,085**	**$1,250**	**$2,004**	**$2,141**
	eimbursed Expenses	$0	$0	$0		0
	ursements	**$0**	**$0**	**$0**		**0**
Total Revenue		**$2,346**	**$2,347**	**$1,605**		**1**

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

5000	Regular Salaries & Wages		5,677	$197,658	$204,884	
5040	Part-time Salaries & Wages	3,800	11,078	3,875	3,875	3,875
5080	Overtime Salaries & Wages	820	2,104	850	850	1,800
	Fringe Ben	63,579	59,804	75,354	70,086	73,464
	Personne	**$259,535**	**$282,702**	**$285,756**	**$272,469**	**$284,023**
6059	Profession	$0	$0	$0	$0	$14,000
6145	Travel	398	162	500	400	500
6147	Training & Education	2,010	315	1,850	1,800	1,800
6445	Equipment Maintenance	840	1,327	1,150	1,000	950
6685	Other Purchased Services	2,064	2,630	2,300	2,600	2,500
	Contractual	**$6,311**	**$5,603**	**$6,800**	**$6,900**	**$20,900**
6700	Office Supplies	$597	$856	$700	$600	$600
	Commodities	**$597**	**$856**	**$700**	**$600**	**$600**
Total Expenditures		**$266,443**	**$289,161**	**$293,256**	**$279,969**	**$305,523**
FTE Staff		4.20	4.20	4.20	4.20	4.20

Department and Fund

HARVEY COUNTY
2022 BUDGET

Department: County Clerk - General Fund
Personnel Schedule

Position	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
County Clerk	1.00	1.00	1.00	1.00	1.00
Deputy County Clerk	1.00	1.00	1.00	1.00	1.00
Accounts Payable Clerk	1.00	1.00	1.00	1.00	1.00
Customer Service Representative I	1.00	1.00	1.00	1.00	1.00
Election Clerk - Temp	0.20	0.20	0.20	0.20	0.20
Total FTE Staff	**4.20**	**4.20**	**4.20**	**4.20**	**4.20**

Job Titles/Positions within the department

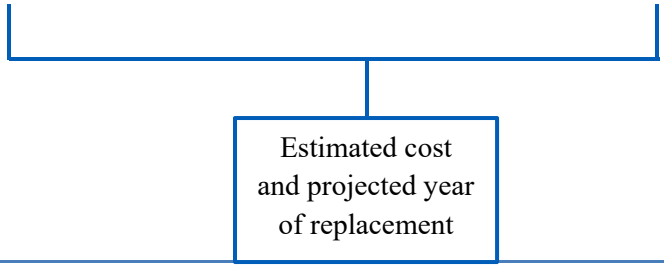
Full Time Equivalent Summary: Provides FTE count of the department for the Adopted Year, Adjusted Current Year (06/2021), Adopted Current Year (08/2021), and Previous Two Year Actuals

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

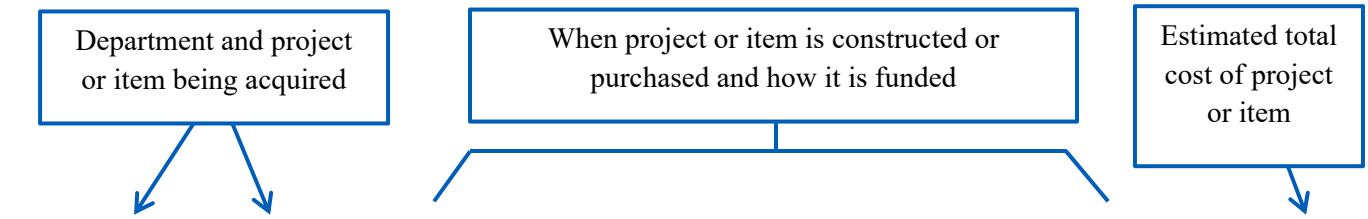


Equipment Replacement Plan Summary - 2022-2026

Item Number	Department	Item	Estimated Lifespan (in years)	2022	2023	2024	2025	2026
	Administration	Computer- (GIS) 2019	3	2,500				
	Administration	Computer- laptop 2019 AS	3	1,700				
	Administration	Computer-2019 DB	3	1,000				
	Administration	Printer VS	5	500				
	Administration	Tablets for Meetings (3)	3	3,000				
	Attorney	Desktop Computer	3	900				
	Attorney	Computer Monitors-2	5	400				
	Attorney	Desk-Legal Assistant	10	1,200				
	Attorney	Laptop Computer-2	3	4,000				
	Attorney	Docking Stations-3	3	600				
	District Court	6-Comp, Moni, Speakers	3	7,500				
	District Court	Server with County	1	3,600				
	District Court	Printer Wilma	4	350				
	District Court	Printer Public Access	4	350				
	District Court	Printer District Court	4	750				



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



Capital Improvement Program Summary - 2022-2026

				2022		2023		2024		2025		2026		5-year CIP Total		
Page	Department	Program Description	Prior	Cash	Bond	Cash	Bond	Cash	Bond	Cash	Bond	Cash	Bond	Cash	Bond	Grand Total
-	Administration	Countywide Aerial Photography	37,000	37,000	-	-	-	40,000	-	40,000	-	-	-	117,000	-	117,000
-	Elections	Replace Elections Equipment	128,500	40,000	-	-	-	-	-	-	-	-	-	40,000	-	40,000
-	Attorney	Software Data Management System	15,000	65,000	-	-	-	-	-	-	-	-	-	65,000	-	65,000
-	District Court	Steno Machine	-	5,500	-	-	-	-	-	-	-	-	-	5,500	-	5,500
-	PZE	Comprehensive Plan	-	30,000	-	-	-	-	-	-	-	-	-	30,000	-	30,000
-	Sheriff	Body Cameras	-	25,000	-	-	-	-	-		-	-	-	25,000	-	25,000
-	Sheriff	Less Lethal Weapon Platform	-	10,500	-	-	-	-	-	-	-	-	-	10,500	-	10,500
-	Sheriff	Mobile Fingerprint Scanning	-	-	-	10,000	-	-	-	-	-	-	-	10,000	-	10,000
-	Communications - 911	800 Tower	-	-	-	700,000	-	-	-	-	-	-	-	700,000	-	700,000
-	Communications - 911	Card Readers	-	-	-	10,000	-	-	-	-	-	-	-	10,000	-	10,000
-	Communications - 911	Video Wall	-	-	-	-	-	35,000	-	-	-	-	-	35,000	-	35,000
-	Parks	East Park Bouy Replacements	-	10,000	-	-	-	-	-	-	-	-	-	10,000	-	10,000
-	Parks	West Park Shower House	-	75,000	-	-	-	-	-	-	-	-	-	75,000	-	75,000
	Parks	West Park Docks	-	-	-	50,500	-	-	-	-	-	-	-	50,500	-	50,500
	Parks	West Park Residence Roofing Project	-	-	-	15,000	-	-	-	-	-	-	-	15,000	-	15,000

2022 Harvey County Budget Timeline

February 17	CIP kick-off meeting with Department Heads
March 1-12	Work on preliminary revenue estimates and kick-off documents
March 10	Budget Kick-off meeting with Department Heads
March 12	CIP Forms due to Administration
April 2	Budget requests due to Administration
May 3 – May 7	Department budget meetings with Administration
June 1 – June 3	Department budget hearings with County Commissioners
June 4 – June 25	Draft recommended budget
June 15	Last date to receive estimated assessed valuations and revenue neutral rate
June 15 (after mtg.)	Budget Work Session to discuss supplemental requests
June 29	Present recommended budget to County Commissioners
July 7 (Wednesday)	Meet with County Commissioners to discuss budget
July 13	"Last Up Day" – Set maximum tax levy and approve notice of budget hearing. If exceeding the revenue neutral rate, determine the date/time of hearing, determine actual rate, and notify Clerk by July 20.
July 20	Send hearing notice to The Newton Kansan
July 22	Publish hearing notice in The Newton Kansan
August 24	Public Hearing and Resolution to exceed Revenue Neutral Rate
August 24	2021 Public Budget Hearing at 10 A.M.
August 24	2021 Budget Adoption
Aug. 25	Adopted budget due to County Clerk
December 21	Present formal budget document to County Commissioners

2021 HARVEY COUNTY BUDGET VALUATION AND MILL LEVIES

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

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

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

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

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

	2015	2016	2017	2018
Valuation November 1, Prior Year	$271,262,671	$288,565,206	$293,945,421	$298,039,574
Mill Levy	36.238	38.817	41.358	41.937

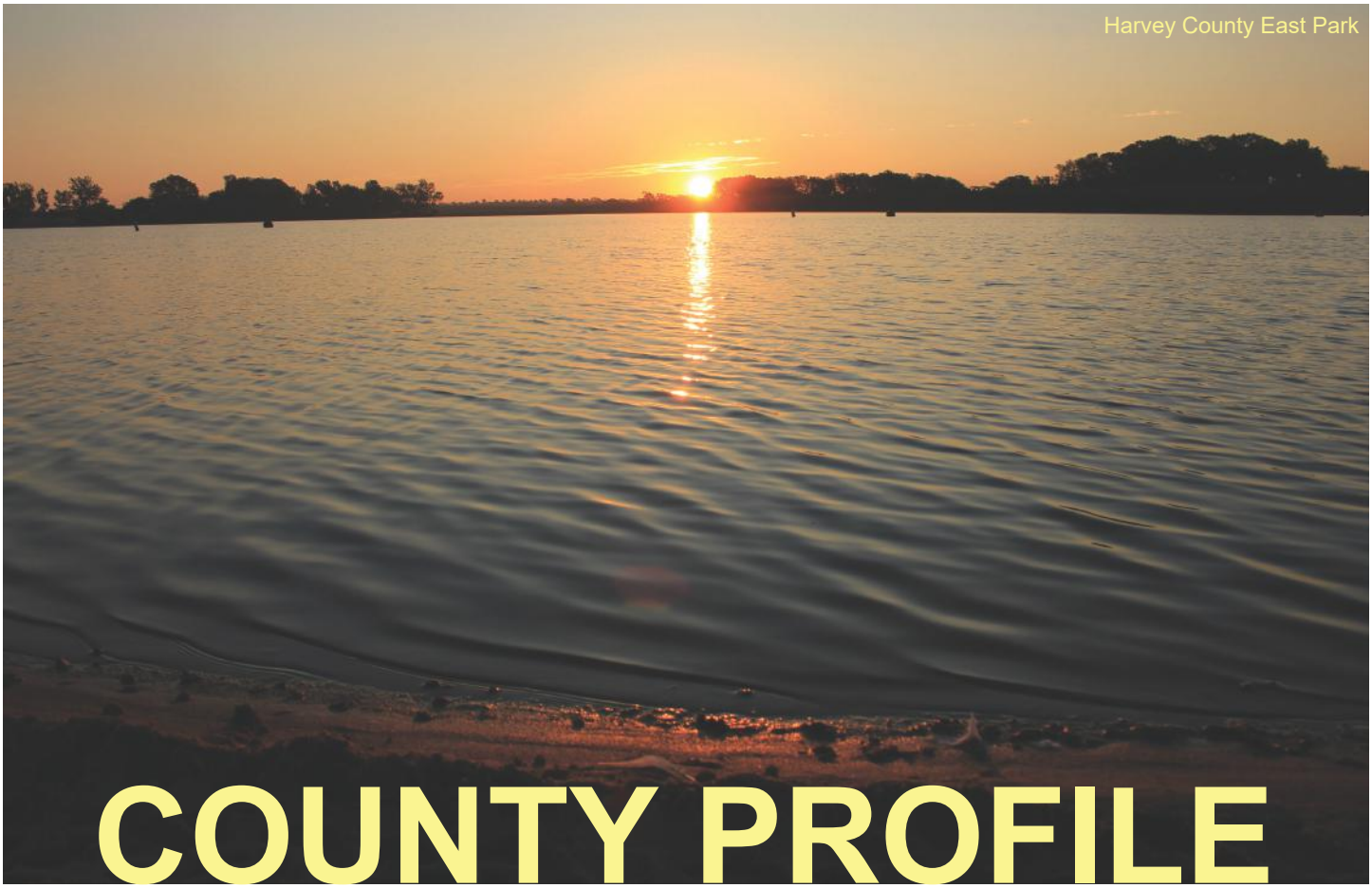
	2019	2020	2021	2022*
Valuation November 1, Prior Year	$305,910,064	$319,826,410	$323,330,812	$327,012,120
Mill Levy	42.275	42.356	42.649	42.649

* 2022 is an estimated valuation and mill levy

HARVEY COUNTY

All Funds Personnel Summary (FTE)

	2019 Actual	2020 Actual	2021 Budget	2021 Estimate	2022 Adopted
General Fund	132.36	132.35	130.91	131.67	132.87
Road and Bridge Fund	14.00	14.00	14.00	14.00	14.00
Noxious Weed Fund	2.00	2.00	2.00	2.00	2.00
Solid Waste Fund	10.50	10.50	10.50	10.50	10.50
Elderly Services Fund - Admin.	2.00	2.00	2.00	2.00	2.00
Technology Fund - Reg. of Deeds	0.50	0.50	0.50	0.50	0.50
Elderly Services Transport. Fund	2.80	3.25	3.25	3.25	3.70
Diversion Fund	0.55	0.55	0.45	0.45	0.45
Health Grants Fund	5.63	7.79	7.33	5.78	5.78
RSVP Grant Fund	1.00	1.00	1.00	1.20	1.20
Total FTE	**171.34**	**173.94**	**171.94**	**171.35**	**173.00**


Harvey County East Park

COUNTY PROFILE

History

Named for James M. Harvey (1833-1894), a former 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.

At a Glance

Population: 34,024

Square Miles: 540.5

County Rank by Size: 95

County Rank by Population: 17

Established in March 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 began 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.'

Population

Based on the 2020 U.S. Census, Harvey County is the 17th-largest county by population in the state, with a total population of 34,024. The population density for the county is 62.9 people per square mile. The population is diverse, with 5.7 percent of the population under 5 years old, 24 percent under 18 years old, and 19.8 percent 65 years old or older. Of the total population, 50.7 percent identify as female, and 49.3 percent identify as male.

Demographics

According to the 2019 Census estimate, 82.4 percent of Harvey County residents report they are White/Caucasian, 1.8 percent Black or African American, 1 percent American Indian/Alaska Native, 1.1 percent Asian, and 2.5 percent from two or more races. Hispanic or Latino of any race accounted for 12.1 percent of the population.

Geography

Harvey County is located in south central Kansas along the Little Arkansas River. The county is approximately 10 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 - 99.8 percent - is land, and 1.2 square miles - 0.2 percent - is water.

Harvey County contains seven cities: Burrton, Halstead, Hesston, Newton, North Newton, Sedgwick and Walton. Newton, Hesston and Halstead are the largest communities.

Harvey County's elevation averaged 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.



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, U.S. 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. 50 runs past the White House in Washington, D.C., through Harvey County, and continues on to Sacramento, Calif.

Within three miles of the intersection of the U.S. 50 and I-135 highways in Newton are the Newton City/County Airport and Industrial Airpark. The airport is owned jointly by Harvey County and the City of Newton, with day-to-day management overseen by the City. The airport has a reconstructed 7,000-foot runway that accommodates commercial jets, and a 3,500-foot 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 runway. The largest project is set to take place in 2021, featuring a $7 million improvement for the taxiway. Regularly scheduled air service is available at Mid-Continent Airport, located in Wichita, but the Newton City/County Airport is a full-service fixed-base operator.

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. The school focuses on integrating agriculture into every aspect of the school day, believed to be the first in the country to do so. 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 its 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 percent, according to the most recent public school review. The average student-to-teacher ratio is 14:1.

Based on the 2019 Census findings, 91 percent of Harvey County residents reported having at least a high school diploma. This is above the U.S. average of 87.7 percent. In addition, county residents holding a Bachelor's degree or higher accounted for 31 percent of the total population. This was in line with the U.S. 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. It was founded in 1909.

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 the county attorney, district court, communications, emergency management and sheriff's office.

The Harvey County 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 divisions in patrol, administration, civil process, investigations and other support services. In addition to these divisions, the sheriff oversees offender registration and Harvey County Detention Center operations. The Detention Center can hold up to 136 inmates, and has a daily average population of just over 100 inmates.

Since Harvey County's formation, 31 people 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, 12 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 in Harvey County.

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



Bethel College in North Newton



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 attorney's office filed 2,741 cases.

According to the Kansas Bureau of Investigation, the Harvey County crime index - which indicates the number of crimes per 1,000 population - was 21.2 in 2020. This was lower than the State of Kansas average of 29.7 offenses. This lower total indicates the level of commitment of local public safety agencies to prevent crime and keep Harvey County a safe place to live, work and play.

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 to residents and visitors.

NMC Health, with more than 100 beds and nearly 800 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 Newton each year. In 2016, NMC 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, as well as a wide area of the state, with mental health services. Additionally, seven adult care/assisted living facilities in the county combine for more than 750 beds for adult care and senior care services.

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 NMC Health campus, where they are now serving a larger customer base throughout Harvey County.

The Harvey County Health Department 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.



Prairie View in Newton

Arts, Culture and Entertainment

A wide variety of recreational options are available in Harvey County and south central Kansas, including sporting events, movie theaters, parks, swimming pools, golf courses and tennis courts.

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



Sand Creek Station Golf Course in Newton

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 Newton to showcase the town's appreciation of art, 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. It is modeled after William Shakespeare's house in Stratford-on-Avon. The train station serves as a daily stop for Amtrak, the national railroad passenger system.



USO piano at the Harvey County Historical Museum



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 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.

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

Housing is a particular bargain in the Harvey County market. According to 2019 Census data, the median price for previously-owned single-family homes was $123,100. There were 14,872 housing units and 13,383 households in Harvey County during this time. Of those, 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.

Property Values/Taxpayers

In 2020, the assessed value of taxable tangible property increased to $327,675,124. 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 successes include:

Kansas Logistics Park

Located in Newton, the Kansas Logistics Park was designated a BNSF Certified Site in 2016. 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, part of a 400-acre industrial development off I-135 and U.S. 50 with access to the BNSF Railway via the Kansas and Oklahoma Railroad. The KLP was developed jointly by Harvey County and the City of Newton.

Park Aerospace Technologies Corporation

Park Aerospace recently expanded their facility to 90,000 square feet of manufacturing, laboratories and office space. Park focuses on the development and manufacturing of advanced composite materials for the aircraft and space vehicle industries. Since opening their facility in 2008, Park has invested over $20 million into their operations at the Newton City/County Airport.

Excel Industries

Excel is a third-generation family-owned business 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, recognized as the Kansas Governor's 2013 Exporter of the Year.

AGCO Industries

Based in Hesston, AGCO 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-plus investment into a 200,000 square foot, state-of-the-art dip and powder coat paint facility.

Harvey County's Largest Employers

AGCO (1,150)	USD 373 (852)	Excel (630)	NMC Health (875)	Norcraft (615)
BNSF Railway (380)	Walmart (271)	Prairie View (252)	Schowalter Villa (230)	Dillons (243)



Harvey County Courthouse

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.

County Services

Harvey County is proud to provide a wide array of services to its residents. The county government's values are courtesy, respect, well-being, integrity, understanding and humor. Those values help steer the County toward fulfilling its 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."

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.

Elected Officials

Harvey County utilizes a county administrator-county commissioner form of government.

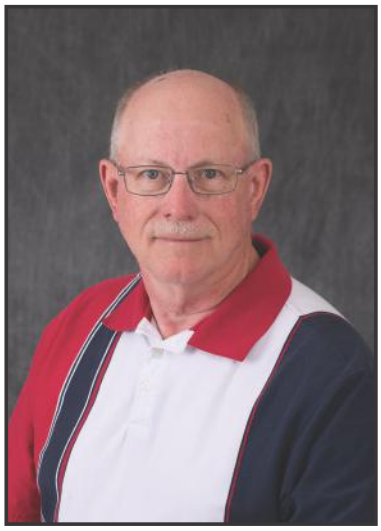
The County is governed by a legislative body consisting of a three-member Board of County Commissioners (Commission), elected to four-year, staggered terms. The chairperson of the Commission is rotated to a different commissioner each year.

The Commission meets in regular weekly sessions. 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.

County Commissioners

District One



George A. "Chip" Westfall

Chair

Represents:

City of Newton Districts 1-1, 1-2, 3-1, 3-2, 3-3, 3-4; City of Walton; Townships of Highland, Newton, Pleasant, Richland, Walton.

Began Serving:

2006

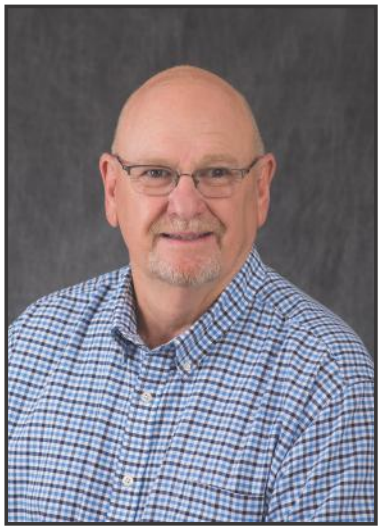
Term Expiration:

2023

Boards:

Newton City/County Aviation Commission, Ninth Judicial District Nominating Commission, Public-Private Partnership, Regional Economic Area Partnership Board, Fairgrounds Site Development Committee, Kansas Logistics Park Development Authority, Local Emergency Planning Committee, Newton Area Chamber of Commerce Breakfast Representative, Kansas Association of Counties.

District Two



Randy Hague

Vice-Chair

Represents:

City of Newton Districts 1-3, 2-1, 2-2, 4-1, 4-2, 4-3, 4-4; City of North Newton.

Began Serving:

2013

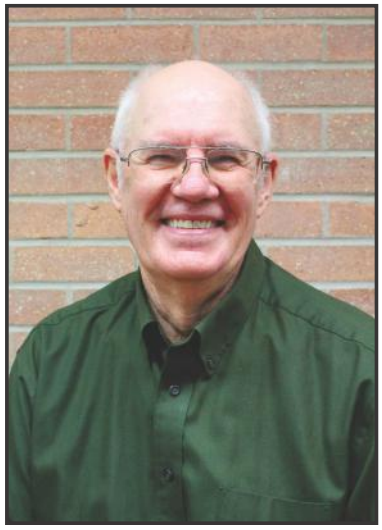
Term Expiration:

2025

Boards:

Harvey County Public Building Commission, Harvey County Council of Governments, Harvey County COVID-19 Task Force, Regional Economic Area Partnership Board (alternate).

District Three



Don Schroeder

Represents:

Cities of Burrton, Halstead, Hesston, Sedgwick; Townships of Alta, Burrton, Darlington, Emma, Garden, Halstead, Lake, Lakin, Macon, Sedgwick.

Began Serving:

2021

Term Expiration:

2025

Boards:

Harvey County Community Mental Health Center Advisory Board, Harvey/McPherson County Community Corrections Advisory Board, Central Kansas Regional Solid Waste Authority, Little Arkansas River Water Board, Kansas Logistics Park Development Authority (alternate), Local Emergency Planning Committee (alternate).

County Boards

Central Kansas Solid Waste Authority

Community Development Disability Organization (CDDO) Board

Council on Aging

Economic Development Council

Emergency Communications Advisory Board

Fairgrounds Site Development Committee

Harvey County Community Mental Health Center Advisory Committee

Coordinated Transit District

Harvey County Council of Governments

Harvey County Food and Farm Council

Harvey County Public Building Commission

Harvey/McPherson County Community Corrections Advisory Board

Little Arkansas River Water Board

Local Emergency Planning Committee

Newton City/County Aviation Commission

Ninth Judicial District Nominating Commission

Parks and Recreation Board

Public-Private Partnership

Regional Economic Area Partnership Board

Regional Planning Commission

Regional Youth Advisory Board

Retired and Senior Volunteer Program (RSVP) Advisory Council

South Central Kansas Economic Development District (SCKEDD) Board

U.S. Highway 50 Association

Five other county government positions are elected by Harvey County citizens:

Attorney
Jason Lane

Clerk
Rick Piepho

Register of Deeds
Raquel Langley

Sheriff
Chad Gay

Treasurer
Amanda Hitschmann

Appointed Officials

The Board of County Commissioners appoints the county administrator. The administrator 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:

Administrator
Anthony Swartzendruber

Aging Director
Lona Kelly

Appraiser
Michelle Lowery

Communications Director
Don Gruver

Counselor
Gregory Nye

Emergency Management Director
Gary Denny

Health Director
Lynnette Redington

Information Technology Director
LeeAnn Heim

Noxious Weed Director
Rex Yohn

Planning, Zoning and Environmental Director
Gina Bell

Road and Bridge Superintendent
Jim Meier

Solid Waste Director
Justin Bland

HARVEY COUNTY General Fund Revenue Summary	2019 Actual	2020 Actual	2021 Budget	2021 Estimate	2022 Adopted
Taxes					
Ad Valorem Property Tax	$8,193,663	$8,747,358	$9,048,589	$9,180,246	$9,094,067
Delinquent Tax	111,632	138,625	111,294	130,420	125,572
Penalties & Interest	226,164	212,184	101,552	201,493	194,644
Motor Vehicle Tax	974,878	999,275	1,001,962	1,001,962	1,058,704
Recreational Vehicle Tax	13,135	15,191	13,589	13,589	16,057
16/20M Tax	10,423	10,279	10,063	10,063	10,202
Commercial Motor Veh. Tax.	48,643	47,386	54,878	44,878	49,412
Watercraft Tax	0	0	5,246	0	6,124
Neighborhood Revitalization	-31,010	-41,747	-25,507	-25,507	-25,008
Tax Increment Financing	-142	0	-41,506	0	0
Local Sales & Use Tax	2,463,546	2,527,238	2,194,757	2,665,545	2,439,432
Mineral Production Tax	1,684	1,405	1,251	688	951
Liquor Drink Tax	3,679	3,357	3,291	3,652	3,549
Total	**12,016,295**	**12,660,551**	**12,479,459**	**13,227,029**	**12,973,706**
Licenses & Permits					
Cremation Permits	1,610	11,525	7,134	2,755	7,462
Fireworks Permits	50	125	50	50	50
Building Permits	6,867	10,225	5,050	5,850	6,275
Variance Fees	300	0	300	300	300
Platting Fees	300	300	300	600	300
Conditional Use Fees	1,800	900	900	900	900
Water Analysis Reimburse.	3,076	2,203	2,993	2,431	3,022
Environmental Fees	10,590	15,290	11,295	11,120	11,540
Total	**24,593**	**40,568**	**28,022**	**24,006**	**29,849**
Intergovernmental					
SSA Incentive Payment	0	200	0	0	0
District Coroner Distribution	8,998	2,735	6,193	7,712	6,485
Health - State Formula	23,519	25,304	18,107	25,052	31,997
Emergency Mgmt. Assist.	31,594	32,654	32,654	32,654	32,654
Total	**64,111**	**60,893**	**56,954**	**65,418**	**71,136**
Charges for Service					
Copies of Reports	28,531	28,875	23,197	27,651	29,202
Mortgage Registration Fees	4,386	0	0	0	0
Recording Fees	238,831	316,189	234,432	342,518	236,487
Franchise Fees	863	713	803	765	812
Revitalization Fees	9,476	6,767	6,704	7,378	7,073
Fish & Game Licenses	227	262	355	354	400
Election Filing Fees	1,280	5,746	1,040	1,460	1,101
Drivers License Renewals	43,680	35,265	43,305	37,432	41,205
Antique Admin Fee	10,085	9,790	10,310	10,454	10,170
Escrow Account Setup Fees	1,095	1,176	1,172	1,140	1,165
Court Fees	40,476	28,610	31,147	26,345	31,582

	2019 Actual	2020 Actual	2021 Budget	2021 Estimate	2022 Adopted
Charges for Service (continued)					
Indigent Defense Fees	$5,205	$2,295	$3,659	$2,431	$2,788
Appraiser Fees	3,260	5,505	3,505	3,724	3,988
Special Sheriff Services	54,818	36,995	39,217	36,382	37,489
Fingerprinting Fees	27,361	18,443	26,996	21,940	28,752
Correctional Fees - Federal	925,893	819,709	805,623	742,950	757,920
Correctional Fees - State	25,500	24,180	27,103	14,654	22,850
Correctional Fees - Local	151,235	99,726	138,960	88,546	124,442
Alarm Fees	46,029	36,746	37,000	35,625	34,625
Public Health Fees	23,850	21,179	23,052	16,073	19,678
Medicare Fees	11,286	11,718	7,315	14,221	11,690
Insurance Fees	64,017	61,498	67,052	59,139	61,866
Healthwave/KanCare	19,174	16,069	23,751	10,215	16,753
Medicaid Reimbursement	0	266	0	183	0
Park Fees	215,418	272,923	232,483	266,752	252,270
Total	**1,951,976**	**1,860,645**	**1,788,181**	**1,768,332**	**1,734,308**
Uses of Money & Property					
Interest on Idle Funds	498,570	168,685	61,565	25,970	62,466
Sale of Crops	31,980	29,428	35,479	34,254	37,710
Rents & Royalties	11,684	11,608	10,901	12,098	12,908
Total	**542,234**	**209,721**	**107,945**	**72,322**	**113,084**
Miscellaneous Revenues					
Miscellaneous Revenues	32,771	48,472	36,645	24,661	30,308
Total	**32,771**	**48,472**	**36,645**	**24,661**	**30,308**
Reimbursements					
Reimbursed Expenses	110,662	2,338,441	43,437	59,084	60,316
Total	**110,662**	**2,338,441**	**43,437**	**59,084**	**60,316**
Other Revenues					
Transfer In - Motor Vehicle	255,287	258,590	251,548	262,011	265,420
Total	**255,287**	**258,590**	**251,548**	**262,011**	**265,420**
Total	**14,997,929**	**17,477,881**	**14,792,191**	**15,502,863**	**15,278,127**

General Fund Revenue Summary by Category

	2019 Actual	2020 Actual	2021 Budget	2021 Estimate	2022 Adopted
Taxes	$12,016,295	$12,660,551	$12,479,459	$13,227,029	$12,973,706
Licenses & Permits	24,593	40,568	28,022	24,006	29,849
Intergovernmental	64,111	60,893	56,954	65,418	71,136
Charges for Service	1,951,976	1,860,645	1,788,181	1,768,332	1,734,308
Uses of Money & Property	542,234	209,721	107,945	72,322	113,084
Miscellaneous	32,771	48,472	36,645	24,661	30,308
Reimbursements	110,662	2,338,441	43,437	59,084	60,316
Other	255,287	258,590	251,548	262,011	265,420
Total	**$14,997,929**	**$17,477,881**	**$14,792,191**	**$15,502,863**	**$15,278,127**

HARVEY COUNTY General Fund Expenditure Summary	2019 Actual	2020 Actual	2021 Budget	2021 Estimate	2022 Adopted
County Commission					
Personnel	133,375	138,447	157,453	141,568	144,803
Contractual	2,868	384	3,235	2,767	3,235
	136,243	**138,831**	**160,688**	**144,335**	**148,038**
Administration					
Personnel	591,545	654,691	630,967	634,591	662,058
Contractual	14,009	10,979	22,418	19,617	22,298
Commodities	474	1,190	1,245	1,097	1,325
Capital Outlay	12,274	3,073	41,400	40,200	45,700
	618,302	**669,933**	**696,030**	**695,505**	**731,381**
County Clerk					
Personnel	259,535	282,702	285,756	272,469	284,023
Contractual	6,311	5,603	6,800	6,900	20,900
Commodities	597	856	700	600	600
	266,443	**289,161**	**293,256**	**279,969**	**305,523**
Elections					
Personnel	9,391	19,836	10,400	10,200	21,300
Contractual	45,937	34,426	40,100	38,850	40,100
Commodities	4,652	68,448	5,200	5,000	5,200
Capital Outlay	699	2,781	128,500	128,500	40,000
Transfers to Equip. Reserve	11,100	11,100	0	0	11,500
	71,779	**136,591**	**184,200**	**182,550**	**118,100**
County Treasurer					
Personnel	562,348	576,093	604,334	602,956	630,446
Contractual	14,006	13,628	43,515	20,854	43,540
Commodities	1,759	2,169	2,725	2,300	2,700
Capital Outlay	0	45	0	0	0
	578,113	**591,935**	**650,574**	**626,110**	**676,686**
County Attorney					
Personnel	675,839	739,571	778,980	746,607	779,752
Contractual	19,835	12,803	26,620	28,550	26,600
Commodities	5,976	5,523	6,600	6,600	6,600
Capital Outlay	4,239	15,480	21,035	21,035	72,100
	705,889	**773,377**	**833,235**	**802,792**	**885,052**
District Court					
Personnel	-2,525	0	0	0	0
Contractual	65,808	49,495	78,279	68,957	78,300
Commodities	14,551	19,867	15,621	15,621	15,600
Capital Outlay	30,056	31,872	28,750	28,750	24,400
Transfers to Equip. Reserve	10,000	3,600	0	0	0
	117,890	**104,834**	**122,650**	**113,328**	**118,300**

	2019 Actual	2020 Actual	2021 Budget	2021 Estimate	2022 Adopted
Indigent Defense					
Contractual	160,000	160,000	160,000	160,000	170,000
	160,000	**160,000**	**160,000**	**160,000**	**170,000**
County Appraiser					
Personnel	465,102	493,401	520,671	499,120	521,785
Contractual	79,974	59,058	73,675	66,391	73,675
Commodities	2,356	1,206	2,600	2,300	2,600
Capital Outlay	6,480	9,187	4,100	4,100	4,100
	553,912	**562,852**	**601,046**	**571,911**	**602,160**
Register of Deeds					
Personnel	149,646	154,740	156,819	158,249	163,596
Contractual	3,284	1,506	6,450	6,450	6,450
Commodities	1,631	1,197	1,500	1,500	1,500
Capital Outlay	0	0	0	0	0
	154,561	**157,443**	**164,769**	**166,199**	**171,546**
Planning, Zoning and Enviro.					
Personnel	112,741	119,277	130,759	129,293	158,396
Contractual	6,756	4,687	10,750	10,750	10,750
Commodities	1,385	758	1,550	1,550	1,550
Capital Outlay	1,500	0	50,800	50,800	47,300
	122,382	**124,722**	**193,859**	**192,393**	**217,996**
Information Technology					
Personnel	86,832	86,638	88,251	89,538	93,853
Contractual	315,531	322,530	381,755	366,923	373,775
Commodities	2,031	2,322	2,500	2,500	2,500
Capital Outlay	65,077	17,892	70,800	70,800	54,000
Transfers to Equip. Reserve	3,700	38,700	3,700	3,700	3,700
	473,171	**468,082**	**547,006**	**533,461**	**527,828**
Courthouse Gen. - Dist. Coroner					
Personnel	59,755	62,826	64,665	64,158	67,284
Contractual	103,042	131,712	154,175	112,674	153,400
Commodities	349	1,456	500	1,500	1,275
Less McPherson County Pmt	-57,400	-49,361	-55,000	-56,510	-55,000
	105,746	**146,633**	**164,340**	**121,822**	**166,959**
Courthouse General					
Personnel	265,530	274,161	343,006	301,767	348,627
Contractual	792,394	897,141	872,287	905,129	851,883
Commodities	27,132	45,201	23,575	24,860	24,575
Capital Outlay	27,053	75,074	55,800	55,800	45,800
Transfers to Other Funds	803,500	974,500	90,000	500,000	70,000
	1,915,609	**2,266,077**	**1,384,668**	**1,787,556**	**1,340,885**

	2019 Actual	2020 Actual	2021 Budget	2021 Estimate	2022 Adopted
Sheriff					
Personnel	3,322,221	3,451,630	3,555,844	3,497,928	3,663,658
Contractual	933,900	830,614	855,583	897,666	852,499
Commodities	122,537	100,466	136,897	130,371	155,847
Capital Outlay	321,350	51,519	40,000	40,000	117,000
Transfers to Other Funds	399,500	435,475	188,000	188,000	185,000
Juvenile Detention Reim.	-4,106	-1,920	-2,300	-2,160	-2,200
	5,095,402	**4,867,784**	**4,774,024**	**4,751,805**	**4,971,804**
Communications					
Personnel	1,054,195	1,085,576	1,143,336	1,130,580	1,184,788
Contractual	207,920	156,556	165,051	170,872	198,651
Commodities	6,671	8,265	8,300	8,230	8,300
Capital Outlay	17,943	1,752	3,000	0	5,800
	1,286,729	**1,252,149**	**1,319,687**	**1,309,682**	**1,397,539**
Ambulance Appropriation					
Contractual	752,961	786,844	792,195	792,195	805,662
	752,961	**786,844**	**792,195**	**792,195**	**805,662**
Emergency Management					
Personnel	163,572	184,362	181,713	182,990	190,034
Contractual	7,507	4,671	6,538	5,984	10,384
Commodities	3,179	2,026	3,625	2,950	3,379
Capital Outlay	1,763	800	1,500	0	2,300
	176,021	**191,859**	**193,376**	**191,924**	**206,097**
Humane Society Appropriation					
Contractual	9,000	9,000	9,000	9,000	9,000
	9,000	**9,000**	**9,000**	**9,000**	**9,000**
Stabilization Reserve					
Contractual	0	647,139	2,920,000	0	3,735,000
	0	**647,139**	**2,920,000**	**0**	**3,735,000**
CDDO Appropriation					
Contractual	102,500	102,500	102,500	102,500	102,500
	102,500	**102,500**	**102,500**	**102,500**	**102,500**
Conservation District Approp.					
Contractual	20,000	20,000	20,000	20,000	25,000
	20,000	**20,000**	**20,000**	**20,000**	**25,000**
Mental Health Appropriation					
Contractual	141,200	151,200	151,200	151,200	180,000
	141,200	**151,200**	**151,200**	**151,200**	**180,000**

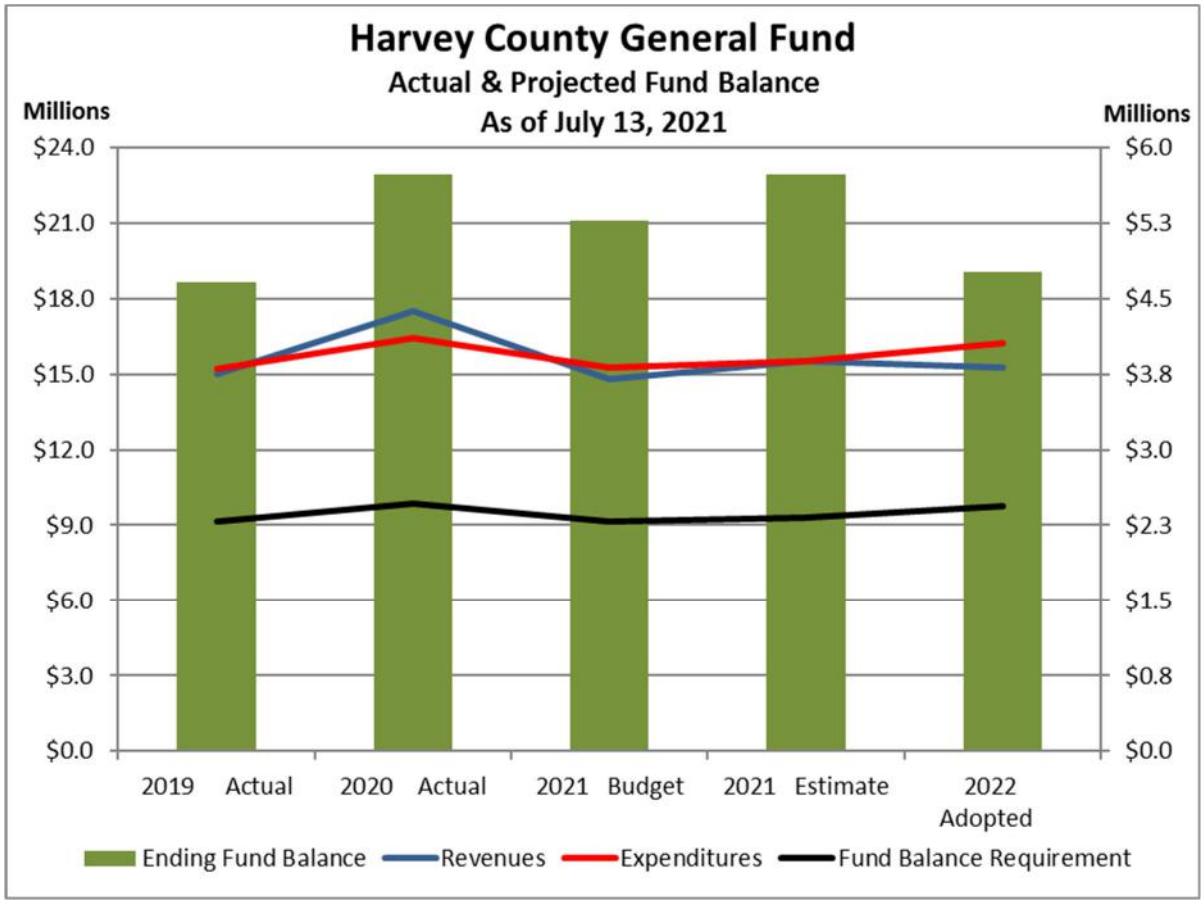
	2019 Actual	2020 Actual	2021 Budget	2021 Estimate	2022 Adopted
Health					
Personnel	313,822	409,265	390,767	420,366	434,328
Contractual	90,882	100,037	106,590	97,180	109,995
Commodities	86,824	67,476	88,203	82,467	87,246
Capital Outlay	5,833	7,668	9,400	11,185	5,200
Transfers to Health Grant Fund	59,257	107,166	85,267	38,714	47,444
	556,618	**691,612**	**680,227**	**649,912**	**684,213**
Health Ministries Appropriation					
Contractual	10,000	10,000	10,000	10,000	10,000
	10,000	**10,000**	**10,000**	**10,000**	**10,000**
Harvey County Transportation					
Transfers to Tranportation Fund	33,400	33,400	33,400	33,400	33,400
	33,400	**33,400**	**33,400**	**33,400**	**33,400**
Heart-to-Heart CAC Approp.					
Contractual	0	0	0	0	4,000
	0	**0**	**0**	**0**	**4,000**
Low Income Assist. Approp.					
Contractual	5,000	5,000	5,000	5,000	5,000
	5,000	**5,000**	**5,000**	**5,000**	**5,000**
Parks and Recreation					
Personnel	390,535	414,364	421,267	430,300	462,606
Contractual	159,546	172,045	185,664	187,806	184,619
Commodities	38,995	41,929	45,990	48,155	62,440
Capital Outlay	78,583	44,390	39,500	39,500	156,600
Transfers to Other Funds	80,000	85,000	0	0	0
Bait Shop Revenue	-6,038	-7,938	-5,075	-7,000	-17,115
	741,621	**749,790**	**687,346**	**698,761**	**849,150**
Historical Society Appropriation					
Contractual	57,500	57,500	57,500	57,500	57,500
	57,500	**57,500**	**57,500**	**57,500**	**57,500**
Free Fair and Saddle Club App.					
Contractual	41,500	43,000	27,500	27,500	42,498
	41,500	**43,000**	**27,500**	**27,500**	**42,498**
Economic Dev.Council Approp.					
Contractual	115,000	115,000	115,000	115,000	115,000
	115,000	**115,000**	**115,000**	**115,000**	**115,000**
Economic Development Reserve					
Contractual	0	0	20,000	40,000	20,000
	0	**0**	**20,000**	**40,000**	**20,000**

	2019 Actual	2020 Actual	2021 Budget	2021 Estimate	2022 Adopted
City/County Airport Approp.					
Contractual	109,943	90,000	90,000	90,000	90,000
	109,943	**90,000**	**90,000**	**90,000**	**90,000**
CARES ACT					
Personnel	0	0	0	61,999	0
Contractuals	0	0	0	6,000	450,000
	0	**0**	**0**	**67,999**	**450,000**
Total	**$15,234,435**	**$16,414,248**	**$18,164,276**	**$15,501,309**	**$19,973,817**

General Fund Summary by Expenditure Category

	2019 Actual	2020 Actual	2021 Budget	2021 Estimate	2022 Adopted
Personnel	$8,613,459	$9,147,580	$9,464,988	$9,374,679	$9,811,337
Contractual	4,394,114	4,357,919	4,599,380	4,600,215	5,147,214
Commodities	321,099	370,355	347,331	337,601	383,237
Capital Outlay	572,850	261,533	494,585	490,670	620,300
Transfers Out	1,400,457	1,688,941	400,367	763,814	351,044
Reimbursements	-67,544	-59,219	-62,375	-65,670	-74,315
Stabilization Reserve	0	647,139	2,920,000	0	3,735,000
Total	**$15,234,435**	**$16,414,248**	**$18,164,276**	**$15,501,309**	**$19,973,817**

General Fund Actual and Projected Fund Balance					
	2019 Actual	2020 Actual	2021 Budget	2021 Estimate	2022 Adopted
Beginning Fund Balance	$ 4,901,253	$ 4,664,747	$ 5,728,380	$ 5,728,380	$ 5,729,934
Revenues	14,997,929	17,477,881	14,792,191	15,502,863	15,278,127
Expenditures	15,234,435	16,414,248	15,244,276	15,501,309	16,238,817
Adjustment	-	-	-	-	-
Ending Fund Balance	**4,664,747**	**5,728,380**	**5,276,295**	**5,729,934**	**4,769,244**
Current Year Increase (Decrease)	($236,506)	$1,063,633	($452,085)	$1,554	($960,690)
Fund Balance Requirement	**$ 2,285,165**	**$ 2,462,137**	**$ 2,286,641**	**$ 2,325,196**	**$ 2,435,823**



HARVEY COUNTY General Fund Personnel Summary (FTE)	2019 Actual	2020 Actual	2021 Budget	2021 Estimate	2022 Adopted
County Commission	3.00	3.00	3.00	3.00	3.00
Administration	6.50	6.50	6.50	6.50	6.50
County Clerk	4.20	4.20	4.20	4.20	4.20
County Treasurer - Tax	3.00	3.00	3.00	3.00	3.00
County Treasurer - Tag	6.00	6.00	5.00	5.00	5.00
County Treasurer - Drivers Lic.	2.00	2.00	2.00	2.00	2.00
County Attorney	8.45	9.45	9.55	9.55	9.55
County Appraiser - Real Estate	7.00	7.00	6.00	6.00	6.00
County Appraiser - Personal	2.00	2.00	2.00	2.00	2.00
Register of Deeds	2.50	2.50	2.50	2.50	2.50
Planning, Zoning and Environmental	1.63	1.63	1.63	1.63	2.00
Information Technology	1.00	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	18.56	18.61	18.61	18.61	18.61
Emergency Management	2.63	2.44	2.44	2.44	2.44
Health	5.18	4.31	4.77	5.53	5.52
Parks and Recreation - East Lake	3.29	2.81	2.81	2.81	2.87
Parks and Recreation - West Lake	2.81	2.81	2.81	2.81	2.87
Parks and Recreation - Camp Hawk	0.36	0.36	0.36	0.36	0.36
Parks and Recreation - East Bait	-	-	-	-	0.72
Parks and Recreation - West Bait	-	0.48	0.48	0.48	0.48
Total FTE	**132.36**	**132.35**	**130.91**	**131.67**	**132.87**

Department

County Commission

Mission

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

Department/Program Information

The County Commission is the governing body of Harvey County and is responsible for setting policies for the entire organization and the appropriation of resources to accomplish adopted policies. The County Commissions duties include determining the annual budget, setting overall long-range plans for Harvey County, hiring and terminating non-elected Departments 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.

2021-2025 Strategic Goals Created by County Commissioners

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

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

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

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

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

Department's Alignment with County's Mission and Values

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

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

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

Understanding – We encourage and practice open and direct interaction.

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

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

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

HARVEY COUNTY 2022 BUDGET						
Department: County Commission						
Fund/Dept. No: 001-03-xxxx						
Account	Description	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
5000	Regular Salaries & Wages	$93,228	$99,537	$96,024	$97,080	$98,598
	Fringe Benefits	40,147	38,910	61,429	44,488	46,205
	Personnel	**$133,375**	**$138,447**	**$157,453**	**$141,568**	**$144,803**
6145	Travel	$975	$280	$975	$675	$975
6147	Training & Education	1,596	0	1,510	1,734	1,750
6685	Other Purchased Services	297	104	750	358	510
	Contractual	**$2,868**	**$384**	**$3,235**	**$2,767**	**$3,235**
Total Expenditures		**$136,243**	**$138,831**	**$160,688**	**$144,335**	**$148,038**
FTE Staff		3.00	3.00	3.00	3.00	3.00

HARVEY COUNTY 2022 BUDGET					
Department: County Commission - General Fund **Personnel Schedule**					
Position	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
County Commissioner	3.00	3.00	3.00	3.00	3.00
Total FTE Staff	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**

Department

Administration

Mission

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

Department/Program Information

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

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

2020 Accomplishments

- Served in the Unified Command and COVID-19 Task Force response and recovery during the pandemic.
- Completed the Courthouse space study, which identified the best use of work environments, maximized space efficiency and addressed safety concerns.
- Oversaw and administered countywide CARES program totaling $6,988,960.
- County Administrator continued to serve on the Governor's Tax Council.
- Updated personnel manual to address several changes in federal employment requirements.
- Enrolled 38 new employees within the organization.

- Public Information oversaw 111 media requests, 107 media releases, and held 42 media conferences.
- Received positive audit results, and adopted a 2021 budget that maintains reliable, timely services for our citizens and includes a responsible, forward-thinking general fund balance.

2021 Goals/Objectives/Initiatives/Performance Measures

- 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.

2022 Goals/Objectives/Initiatives/Performance Measures

- Continue to ensure organizational leadership and direction throughout the coronavirus pandemic.
- Oversee the management and use of all Federal CARES and ARPA funding.
- Continue to ensure financial viability of the County during the pandemic and uncertain economy.
- Continue to align County actions to strategic plan priorities.
- 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

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 2022 BUDGET						
Department: Administration						
Fund/Dept. No.: 001-06-xxxx						
Account	Description	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
4322	GIS Fees	$50	$27	$45	$50	$50
	Charges for Services	**$50**	**$27**	**$45**	**$50**	**$50**
Total Revenue		**$50**	**$27**	**$45**	**$50**	**$50**
Program Expenditures - Fund/Dept. No: 001-06-xxxx						
5000	Regular Salaries & Wages	$423,940	$502,491	$460,115	$471,372	$491,096
5080	Overtime Salaries & Wages	148	104	250	125	250
	Fringe Benefits	167,457	152,096	170,602	163,094	170,712
	Personnel	**$591,545**	**$654,691**	**$630,967**	**$634,591**	**$662,058**
6120	Telephone	$1,561	$1,656	$1,623	$1,632	$1,712
6140	Dues & Subscriptions	2,237	1,637	2,235	2,437	3,251
6145	Travel	253	161	515	475	755
6147	Training & Education	3,706	405	3,325	3,215	3,755
6430	IT Equipment Maintenance Agmt.	5,968	6,300	6,300	6,300	6,300
6685	Other Purchased Services	284	820	8,420	5,558	6,525
	Contractual	**$14,009**	**$10,979**	**$22,418**	**$19,617**	**$22,298**
6700	Office Supplies	$474	$1,190	$1,245	$1,097	$1,325
	Commodities	**$474**	**$1,190**	**$1,245**	**$1,097**	**$1,325**
7730	Information Technology Equipment	$4,549	$3,073	$4,400	$3,200	$8,700
7990	Other Capital Outlay	7,725	0	37,000	37,000	37,000
	Capital Outlay	**$12,274**	**$3,073**	**$41,400**	**$40,200**	**$45,700**
Total Expenditures		**$618,302**	**$669,933**	**$696,030**	**$695,505**	**$731,381**
FTE Staff		6.50	6.50	6.50	6.50	6.50

HARVEY COUNTY
2022 BUDGET

Department: Administration - General Fund
Personnel Schedule

Position	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 REC
County Administrator	1.00	1.00	1.00	1.00	1.00
Finance Director and Assistant Co. Administator	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	1.00
Payroll Technician	1.00	1.00	1.00	1.00	1.00
Customer Service Representative II	1.00	1.00	1.00	1.00	1.00
Total FTE Staff	**6.50**	**6.50**	**6.50**	**6.50**	**6.50**

Department

County Clerk

Mission

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

Department/Program Information

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

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

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

2020 Accomplishments

- Continued implementation and training for Computer Information Concepts financial management system
- Continued implementation and training for iCompass commission agenda and minutes software
- Continued scanning and archiving historical commission minutes & resolutions
- Revise and implement procedures related to bank transition, including utilization of positive pay
- Create and maintain continuity of operations plan
- Continued training for staff

2021 Goals/Objectives/Initiatives/Performance Measures

- 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 continuity of operations plan
- Continue training for staff including replacement of retiring AP clerk
- Continue scanning and archiving historical commission minutes & resolutions and Accounts Payable records

- Offer all regular vendors the option to receive payments by ACH

2022 Goals/Objectives/Initiatives/Performance Measures

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

Department's Alignment with County's Mission and Values

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

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

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

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

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

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

Humor- Use some humor when appropriate. Smile.

HARVEY COUNTY 2022 BUDGET						
Department: County Clerk						
Program Revenue - Fund/Dept. No: 001-09-xxxx						
Account	Description	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
4220	Fish and Game Licenses	$390	$223	$255	$312	$300
4221	Federal Duck Stamp Sales	-163	39	100	42	100
	Charges for Services	**$227**	**$262**	**$355**	**$354**	**$400**
4615	Miscellaneous Revenue	$2,119	$2,085	$1,250	$2,004	$2,141
	Miscellaneous	**$2,119**	**$2,085**	**$1,250**	**$2,004**	**$2,141**
4520	Misc Reimbursed Expenses	$0	$0	$0	$0	$14,000
	Reimbursements	**$0**	**$0**	**$0**	**$0**	**$14,000**
Total Revenue		**$2,346**	**$2,347**	**$1,605**	**$2,358**	**$16,541**
Program Expenditures - Fund/Dept. No: 001-09-xxxx						
5000	Regular Salaries & Wages	$191,336	$209,716	$205,677	$197,658	$204,884
5040	Part-time Salaries & Wages	3,800	11,078	3,875	3,875	3,875
5080	Overtime Salaries & Wages	820	2,104	850	850	1,800
	Fringe Benefits	63,579	59,804	75,354	70,086	73,464
	Personnel	**$259,535**	**$282,702**	**$285,756**	**$272,469**	**$284,023**
6059	Professional Svcs-Other	$0	$0	$0	$0	$14,000
6120	Telephone	$999	$1,169	$1,000	$1,100	$1,150
6145	Travel	398	162	500	400	500
6147	Training & Education	2,010	315	1,850	1,800	1,800
6445	Equipment Maintenance	840	1,327	1,150	1,000	950
6685	Other Purchased Services	2,064	2,630	2,300	2,600	2,500
	Contractual	**$6,311**	**$5,603**	**$6,800**	**$6,900**	**$20,900**
6700	Office Supplies	$597	$856	$700	$600	$600
	Commodities	**$597**	**$856**	**$700**	**$600**	**$600**
Total Expenditures		**$266,443**	**$289,161**	**$293,256**	**$279,969**	**$305,523**
FTE Staff		4.20	4.20	4.20	4.20	4.20

HARVEY COUNTY
2022 BUDGET

Department: County Clerk - General Fund
Personnel Schedule

Position	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
County Clerk	1.00	1.00	1.00	1.00	1.00
Deputy County Clerk	1.00	1.00	1.00	1.00	1.00
Accounts Payable Clerk	1.00	1.00	1.00	1.00	1.00
Customer Service Representative I	1.00	1.00	1.00	1.00	1.00
Election Clerk - Temp	0.20	0.20	0.20	0.20	0.20
Total FTE Staff	**4.20**	**4.20**	**4.20**	**4.20**	**4.20**

Department

Elections

Mission

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

Department/Program Information

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

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

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

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

2020 Accomplishments

- Planned and conducted successful Primary Election in August and General Election in November; both with higher than normal turnout
- Processed significant quantities of voter registrations and advance by mail applications; for the August Primary, about 5,350 advance ballot by mail requests were processed and for the November election, about 7,900 requests were processed, more than twice as many as any previous election
- Purchased and implemented hardware and software to process returned advance ballots; about 6,800 for the November election
- Planned and implemented precautions to protect voters and poll workers from COVID-19 including encouraging advance voting, installing drop boxes for ballot returns and for in-person voting by providing personnal protective equipment, installing transparent barriers between voters and workers and minimizing shared touch points
- Research options and prepare for purchase of new election equipment
- Planned and implemented changes to elections made by the Legislature
- Continued 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
- 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
- Purchase new election equipment; install/implement and train staff and pollworkers
- Continue training for staff

2022 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
- Complete new election equipment install/implementation and pollworker training
- 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 2022 BUDGET						
Department: Elections						
Program Revenue - Fund/Dept. No: 001-10-xxxx						
Account	Description	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
4222	Election Filing Fees	$1,280	$5,746	$1,040	$1,460	$1,101
4320	Copies of Reports	240	816	245	298	554
	Charges for Services	**$1,520**	**$6,562**	**$1,285**	**$1,758**	**$1,655**
4520	Misc Reimbursed Expenses	$18,969	$67,629	$0	$0	$0
	Reimbursements	**$18,969**	**$67,629**	**$0**	**$0**	**$0**
Total Revenue		**$20,489**	**$74,191**	**$1,285**	**$1,758**	**$1,655**
Program Expenditures - Fund/Dept. No: 001-10-xxxx						
5000	Regular Salaries & Wages	$0	$0	$200	$0	$100
5040	Part-time Salaries & Wages	9,368	19,791	10,000	10,150	21,000
5080	Overtime Salaries & Wages	0	0	100	0	100
	Fringe Benefits	23	45	100	50	100
	Personnel	**$9,391**	**$19,836**	**$10,400**	**$10,200**	**$21,300**
6145	Travel	$645	$1,212	$1,300	$1,250	$1,250
6147	Training	1,676	200	1,700	2,000	1,750
6445	Equipment Maintenance	26,868	26,868	31,500	30,000	31,500
6685	Other Purchased Services	16,748	6,146	5,600	5,600	5,600
	Contractual	**$45,937**	**$34,426**	**$40,100**	**$38,850**	**$40,100**
6700	Office Supplies	$4,652	$68,448	$5,200	$5,000	$5,200
	Commodities	**$4,652**	**$68,448**	**$5,200**	**$5,000**	**$5,200**
7990	Other Capital Outlay	$699	$2,781	$128,500	$128,500	$40,000
	Capital Outlay	**$699**	**$2,781**	**$128,500**	**$128,500**	**$40,000**
6690	Interfund Transfer Out - Equip Res	$11,100	$11,100	$0	$0	$11,500
	Interfund Transfers Out	**$11,100**	**$11,100**	**$0**	**$0**	**$11,500**
Total Expenditures		**$71,779**	**$136,591**	**$184,200**	**$182,550**	**$118,100**

Department

County Treasurer

Mission

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

Department/Program Information

The 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

2020 Accomplishments

- Completed tax foreclosure sale (tax year 2015)
- Continued staff training
- Presented an RFP for legal services to collect delinquent personal property taxes
- Participated in the first round of State-initiated motor vehicle and driver's license audit
- Continued merging personal property and real estate tax accounts to reduce customer confusion and postage/printing expenses
- Attended all Kansas County Treasurer Association meetings for continuing education
- Collected $48 million in personal property and real estate tax payments
- Processed 46,557 motor vehicle transactions and 1,384 commercial transactions
- Began accepting delinquent personal property/real estate tax payments online
- Implemented a sign-up process for driver's licenses appointments to aid in processing during the pandemic
- Implemented motor vehicle and tax office changes to safely accommodate customers during the pandemic

2021 Goals/Objectives/Initiatives/Performance Measures

- 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 2016)
- Implement new process for collecting delinquent personal property taxes using Kansas Debt Recovery System
- Hire an attorney to collect larger delinquent personal property taxes
- Participate in second round of State-initiated motor vehicle and driver's license audit
- Complete merging personal property and real estate tax accounts to reduce customer confusion and postage/printing expenses
- Continue staff training
- Install glass partition between customer and staff in the motor vehicle/tax office

2022 Goals/Objectives/Initiatives/Performance Measures

- Complete tax foreclosure sale (tax year 2017)
- Attend all Kansas County Treasurer Association meetings for continuing education

Department's Alignment with County's Mission and Values

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

Integrity – Each interaction, both financial and with customers, is done with honesty 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 2022 BUDGET						
Department: County Treasurer - Summary						
Dept.	Description	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
Tax	Fees	$1,095	$1,176	$1,172	$1,140	$1,165
Tag	Fees	10,085	9,790	10,310	10,454	10,170
DL	Renewals	43,680	35,265	43,305	37,432	41,205
Total County Treasurer Revenue		**$54,860**	**$46,231**	**$54,787**	**$49,026**	**$52,540**
Tax	Personnel	$235,868	$240,426	$245,499	$246,102	$255,257
Tax	Contractual	11,678	11,115	41,336	18,528	41,162
Tax	Commodities	1,535	2,136	2,500	2,200	2,500
Tax	Capital Outlay	0	45	0	0	0
	Total Tax Division	**$249,081**	**$253,722**	**$289,335**	**$266,830**	**$298,919**
Tag	Personnel	$246,267	$242,236	$268,896	$253,137	$266,386
Tag	Contractual	1,722	1,904	1,654	1,650	1,778
	Total Tag Division	**$247,989**	**$244,140**	**$270,550**	**$254,787**	**$268,164**
DL	Personnel	$80,213	$93,431	$89,939	$103,717	$108,803
DL	Contractual	606	609	525	676	600
DL	Commodities	224	33	225	100	200
	Total Driver's License Division	**$81,043**	**$94,073**	**$90,689**	**$104,493**	**$109,603**
Total County Treasurer Expenditures		**$578,113**	**$591,935**	**$650,574**	**$626,110**	**$676,686**
FTE Staff		11.00	11.00	10.00	10.00	10.00

HARVEY COUNTY 2022 BUDGET						
Department: County Treasurer - Tax Division						
Program Revenue - Fund/Dept. No: 001-12-xxxx-006						
Account	Description	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
4255	Escrow Account Set Up Fees	$1,095	$1,176	$1,172	$1,140	$1,165
	Charges for Services	**$1,095**	**$1,176**	**$1,172**	**$1,140**	**$1,165**
Total Revenue		**$1,095**	**$1,176**	**$1,172**	**$1,140**	**$1,165**
Program Expenditures - Fund/Dept. No: 001-12-xxxx-006						
5000	Regular Salaries & Wages	$181,406	$183,906	$178,197	$182,157	$188,309
5080	Overtime Salaries & Wages	221	5	300	0	100
	Fringe Benefits	54,241	56,515	67,002	63,945	66,848
	Personnel	**$235,868**	**$240,426**	**$245,499**	**$246,102**	**$255,257**
6059	Professional Services - Other	$0	$0	$27,346	$7,500	$27,562
6120	Telephone	1,592	1,856	1,600	1,724	1,800
6140	Dues & Subscriptions	723	785	1,040	670	800
6145	Travel	806	272	800	575	1,000
6147	Training & Education	1,763	595	2,050	1,395	2,000
6685	Other Purchased Services	6,794	7,607	8,500	6,664	8,000
	Contractual	**$11,678**	**$11,115**	**$41,336**	**$18,528**	**$41,162**
6700	Office Supplies	$1,535	$2,136	$2,500	$2,200	$2,500
	Commodities	**$1,535**	**$2,136**	**$2,500**	**$2,200**	**$2,500**
7500	Furniture & Fixtures	$0	$45	$0	$0	$0
	Capital Outlay	**$0**	**$45**	**$0**	**$0**	**$0**
Total Expenditures		**$249,081**	**$253,722**	**$289,335**	**$266,830**	**$298,919**
FTE Staff		3.00	3.00	3.00	3.00	3.00

HARVEY COUNTY
2022 BUDGET

Department: County Treasurer - Vehicle Tag Division

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

Account	Description	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
4210	Antique Admin Fee	$10,085	$9,790	$10,310	$10,454	$10,170
	Charges for Services	**$10,085**	**$9,790**	**$10,310**	**$10,454**	**$10,170**
Total Revenue		**$10,085**	**$9,790**	**$10,310**	**$10,454**	**$10,170**
Program Expenditures - Fund/Dept. No: 001-12-xxxx-007						
5000	Regular Salaries & Wages	$163,693	$167,894	$167,086	$170,663	$179,476
5080	Overtime Salaries & Wages	204	22	300	100	200
	Fringe Benefits	82,370	74,320	101,510	82,374	86,710
	Personnel	**$246,267**	**$242,236**	**$268,896**	**$253,137**	**$266,386**
6120	Telephone	$1,523	$1,776	$1,500	$1,650	$1,650
6685	Other Purchased Services	199	128	154	0	128
	Contractual	**$1,722**	**$1,904**	**$1,654**	**$1,650**	**$1,778**
Total Expenditures		**$247,989**	**$244,140**	**$270,550**	**$254,787**	**$268,164**
FTE Staff		6.00	6.00	5.00	5.00	5.00

HARVEY COUNTY 2022 BUDGET						
Department: County Treasurer - Driver's License Division						
Program Revenue - Fund/Dept. No: 001-12-xxxx-008						
Account	Description	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
4250	Drivers License Renewals	$43,680	$35,265	$43,305	$37,432	$41,205
	Charges for Services	**$43,680**	**$35,265**	**$43,305**	**$37,432**	**$41,205**
Total Revenue		**$43,680**	**$35,265**	**$43,305**	**$37,432**	**$41,205**
Program Expenditures - Fund/Dept. No: 001-12-xxxx-008						
5000	Regular Salaries & Wages	$58,959	$70,909	$69,597	$70,965	$74,379
5080	Overtime Salaries & Wages	207	5	200	100	100
	Fringe Benefits	21,047	22,517	20,142	32,652	34,324
	Personnel	**$80,213**	**$93,431**	**$89,939**	**$103,717**	**$108,803**
6120	Telephone	$523	$609	$525	$566	$600
6147	Training	0	0	0	110	0
6685	Other Purchased Services	47	0	0	0	0
	Contractual	**$606**	**$609**	**$525**	**$676**	**$600**
6700	Office Supplies	$224	$33	$225	$100	$200
	Commodities	**$224**	**$33**	**$225**	**$100**	**$200**
Total Expenditures		**$81,043**	**$94,073**	**$90,689**	**$104,493**	**$109,603**
FTE Staff		2.00	2.00	2.00	2.00	2.00

HARVEY COUNTY
2022 BUDGET

Department: County Treasurer - General Fund
Personnel Schedule

Position	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
County Treasurer	1.00	1.00	1.00	1.00	1.00
Deputy County Treasurer	1.00	1.00	1.00	1.00	1.00
Treasurer Office Coordinator	1.00	1.00	1.00	1.00	1.00
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	3.00	3.00	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
Total FTE Staff	**11.00**	**11.00**	**10.00**	**10.00**	**10.00**

Department

County Attorney

Mission

The mission of the Harvey County Attorney's Office is to protect the safety of the citizens of Harvey County by enforcing the 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 County Attorney's Office, as well as all misdemeanors occurring in rural Harvey County. These cases are vigorously prosecuted, especially cases involving repeat offenders, methamphetamine manufacturing, crimes of violence, and sexual abuse. Each member of the County Attorney's Office has sworn to serve the interests of fairness and justice, and to treat members of the legal profession, law enforcement, and citizens of the community in a fair and unbiased manner. The office strives to assist our community with the needs of their children through the child in need of care and juvenile offender systems, and any other appropriate alternative program. We further assist the infirm of the community through the care and treatment program.

Department/Program Information

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

2020 Accomplishments

During 2020, the Harvey County Attorney's office was able to maintain a full staff. 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.

While facing the challenges of the COVID pandemic the Harvey County Attorney's Office maintained a heavy case load and added 561 new criminal cases, 1445 traffic cases, 54 care and treatment, and 18 child in need of care cases.

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 2020, the department referred 80 juveniles to the Juvenile Immediate Intervention Program (IIP). Fewer juveniles participated in the formal court process than would have had the IIP services not been an option.

During 2020, the Harvey County Attorney's Office continued filing forfeiture cases in accordance with the statutes. A total of 14 forfeitures were filed, resulting in total gross income of $4,833.48. A portion of the funds were utilized for prosecutor training, purchasing equipment for the department, donating jump starter packs for the Kansas Highway Patrol, and awarding a charitable donation to Heart to Heart.

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.

2022 Goals/Objectives/Initiatives/Performance Measures

- Focus on efficiency and effectiveness:
  - We are implementing several new policies to improve our operations. These include focus upon collecting and disseminating discovery, filing cases in a timely manner, and reducing the length of time cases are pending in District Court.
  - Discovery: We created a Discovery Clerk position to centralize our efforts in obtaining reports, photographs, and audio/video recordings in all cases. These items are stored in a database and discovery logs are updated to show when items have been provided to defendants. By shortening the discovery process, defendants are no longer needing to request court continuances waiting for these items.

- Charging Protocols: We are implementing new charging protocols to address issues causing a delay between investigations being reported to this office and cases being filed. Working with the law enforcement agencies, we are requiring more information to be provided initially prior to our review. Our policy then states that the reviewing attorney is the make a charging decision, or request follow-up investigation, in 3 business days.

- 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 court is to decrease recidivism through intensive court supervision of those that the abuse controlled substances.

Department's Alignment with County's Mission and Values

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

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

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

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

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

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

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

Statistics

Cases Filed in District Court
(for 2022 Budget Purposes)

CASE CATEGORY	2017	2018	2019	2020
Care & Treatment	38	40	42	54
Child in Need of Care	61	66	31	18
Criminal	834	618	839	561
Juvenile Offender	116	125	140	96
Traffic	1,983	1,892	2,029	1,445
TOTAL FILED CASES	3,032	2,741	3,081	2,174

Three Year Average (2018-2020):

Care and Treatment	45
Child in Need of Care	38
Criminal	6,734
Juvenile Offender	120
Traffic	1,789
Total filed cases:	**2,665**

HARVEY COUNTY 2022 BUDGET						
Department: County Attorney						
Fund/Dept. No: 001-15-xxxx						
Account	Description	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
5000	Regular Salaries & Wages	$501,262	$581,006	$586,607	$566,936	$591,115
5040	Part-time Salaries & Wages	4,183	3,830	0	0	0
5080	Overtime Salaries & Wages	8,261	2,425	4,000	1,800	2,000
	Fringe Benefits	162,133	152,310	188,373	177,871	186,637
	Personnel	**$675,839**	**$739,571**	**$778,980**	**$746,607**	**$779,752**
6059	Professional Services	$2,321	$2,073	$4,500	$6,500	$7,000
6120	Telephone	1,608	1,693	1,700	1,700	1,700
6140	Dues & Subscriptions	5,392	5,118	7,300	7,200	6,000
6145	Travel	1,748	0	3,000	3,000	2,000
6147	Training	1,791	200	2,000	2,000	2,000
6155	Witness Fees	648	427	1,500	1,500	1,500
6245	Newspaper Legal Notices	1,025	202	1,200	1,200	1,000
6445	Equipment Maintenance	2,660	1,724	2,420	2,250	2,400
6685	Other Purchased Services	2,642	1,366	3,000	3,200	3,000
	Contractual	**$19,835**	**$12,803**	**$26,620**	**$28,550**	**$26,600**
6700	Office Supplies	$5,976	$5,523	$6,600	$6,600	$6,600
	Commodities	**$5,976**	**$5,523**	**$6,600**	**$6,600**	**$6,600**
7500	Furniture & Fixtures	$320	$1,756	$2,835	$2,835	$1,200
7730	Information Technology Equipment	3,919	13,724	18,200	18,200	70,900
	Capital Outlay	**$4,239**	**$15,480**	**$21,035**	**$21,035**	**$72,100**
Total Expenditures		**$705,889**	**$773,377**	**$833,235**	**$802,792**	**$885,052**
FTE Staff		8.45	9.45	9.55	9.55	9.55

HARVEY COUNTY
2022 BUDGET

Department: County Attorney - General Fund
Personnel Schedule

Position	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
County Attorney	1.00	1.00	1.00	1.00	1.00
Chief Deputy County Attorney	1.00	1.00	1.00	1.00	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	4.00	4.00	4.00	4.00
Diversion Officer	0.45	0.45	0.55	0.55	0.55
Total FTE Staff	**8.45**	**9.45**	**9.55**	**9.55**	**9.55**

Department

District Court and Court Services

Mission

District Court:

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

Court Services:

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

Department/Program Information

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 perform bond supervision.

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

2020 Accomplishments

- Replaced all audio and video equipment in every courtroom creating ability to host virtual courts
- Live streamed court proceedings via YouTube for the first time in our courts history
- Became 1 of 3 pilot counties within the State designated to evaluate and use the KS POPS (Protection Order Portal) for the remote filing and issuance of protection from abuse/stalking petitions
- Became 1 of 8 counties designated by the State to implement remote marriage license applications and issuance processing
- Implemented a juvenile house arrest/electronic monitoring program as a community alternative for detention eligible youths
- Converted Magistrate Judge's docket to a fully virtual court
- Successfully established telework for every position within the court
- Created a virtual platform for attorneys to meet with inmates at the jail reducing in- person meetings

2021 Goals/Objectives/Initiatives/Performance Measures

- Continue to thrive through the pandemic
- Successfully implement our return to jury protocol under COVID guidelines/restrictions
- Continue to establish consistency in procedural processes
- Usher in new Magistrate Judge and Magistrate Judge Assistant
- Continue to update Court COOP plan throughout the year
- Continue efforts to implement Harvey County Drug Court

2022 Goals/Objectives/Initiatives/Performance Measures

- Implement Odyssey, a new centralized, case management program for the Court
- Expand and improve the court webpage

Department's Alignment with County's Mission and Values

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

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

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

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

Well-being- We promote accountability and public safety.

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

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

HARVEY COUNTY 2022 BUDGET						
Department: District Court						
Program Revenue - Fund/Dept. No: 001-18-xxxx						
Account	Description	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
4305	Court Fees	$40,476	$28,610	$31,147	$26,345	$31,582
4320	Copies of Reports	25,969	25,140	20,238	24,989	25,411
4550	Indigent Defense Fees	5,205	2,295	3,659	2,431	2,788
	Charges for Services	**$71,650**	**$56,045**	**$55,044**	**$53,765**	**$59,781**
4615	Miscellaneous Revenue	$4,762	$3,452	$4,668	$3,254	$4,123
	Miscellaneous	**$4,762**	**$3,452**	**$4,668**	**$3,254**	**$4,123**
Total Revenue		**$76,412**	**$59,497**	**$59,712**	**$57,019**	**$63,904**
Program Expenditures - Fund/Dept. No: 001-18-xxxx						
5040	Part-time Salaries & Wages	$0	$0	$0	$0	$0
	Fringe Benefits	-2,525	0	0	0	0
	Personnel	**-$2,525**	**$0**	**$0**	**$0**	**$0**
6010	Professional Svcs-Data Processing	$3,058	$3,251	$6,000	$4,200	$10,000
6025	Professional Svcs-Judges Pro Tem	787	35	1,500	2,500	2,000
6027	Professional Svcs-Ct Reporter Pro Tem	0	0	250	250	250
6045	Professional Svcs-Transcribers	5,094	5,289	6,163	6,163	5,515
6046	Professional Svcs-Interpreters	5,973	4,255	6,191	6,191	5,473
6120	Telephone	6,519	7,454	5,876	5,876	6,616
6140	Dues & Subscriptions	4,562	5,855	5,221	5,221	5,212
6145	Travel	1,478	2,186	2,000	1,590	2,000
6147	Training	3,590	567	7,200	5,200	6,962
6150	Jury Fees & Mileage	5,757	4,470	10,000	5,000	10,000
6425	Copier Maintenance Agmt.	7,310	7,860	7,400	7,400	7,523
6430	IT Equip Maintenance Agmt.	11,316	2,151	8,200	8,200	7,222
6445	Equipment Maintenance	2,583	1,861	3,588	3,588	2,677
6650	Drug Testing	2,084	1,103	2,225	1,113	1,850
6685	Other Purchased Services	5,697	3,158	6,465	6,465	5,000
	Contractual	**$65,808**	**$49,495**	**$78,279**	**$68,957**	**$78,300**
6700	Office Supplies	$13,166	$18,607	$13,810	$13,810	$13,450
6795	Fuel Supplies	442	267	811	811	900
6800	General Supplies (Jury Supplies)	943	993	1,000	1,000	1,250
	Commodities	**$14,551**	**$19,867**	**$15,621**	**$15,621**	**$15,600**
7250	Building Improvements	$7,960	$7,358	$0	$0	$0
7500	Furniture & Fixtures	492	5,065	400	400	4,900
7730	Information Technology Equipment	12,720	19,449	17,350	17,350	14,000
7990	Other Capital Outlay	8,884	0	11,000	11,000	5,500
	Capital Outlay	**$30,056**	**$31,872**	**$28,750**	**$28,750**	**$24,400**
6690	Interfund Transfers Out	$10,000	$3,600	$0	$0	$0
	Interfund Transfers Out	**$10,000**	**$3,600**	**$0**	**$0**	**$0**
Total Expenditures		**$117,890**	**$104,834**	**$122,650**	**$113,328**	**$118,300**
FTE Staff		0.00	0.00	0.00	0.00	0.00

Department

Indigent Defense

Mission

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

Department/Program Information

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

HARVEY COUNTY 2022 BUDGET						
Department: Indigent Defense						
Fund/Dept. No: 001-19-xxxx						
Account	Description	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
6005	Professional Services-Attorney Fees	$160,000	$160,000	$160,000	$160,000	$170,000
	Contractual	**$160,000**	**$160,000**	**$160,000**	**$160,000**	**$170,000**
Total Expenditures		**$160,000**	**$160,000**	**$160,000**	**$160,000**	**$170,000**

Department

County Appraiser

Mission

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

Department/Program Information

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

2020 Accomplishments

In 2020, the Harvey County Appraiser's Office worked hard to keep the duties of the office running smoothly in the middle of a pandemic and the employees also helped by volunteering to help keep the courthouse safe.

2021 Goals/Objectives/Initiatives/Performance Measures

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

Real Estate:

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

- Mapping, Ownership, Splits and Combinations

Personal Property:

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

2022 Goals/Objectives/Initiatives/Performance Measures

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

Department's Alignment with County's Mission and Values

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

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

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

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

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

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

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

HARVEY COUNTY
2022 BUDGET

Department: County Appraiser - Summary

Dept.	Description	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
RE	Fees & Miscellaneous Revenues	$3,260	$5,505	$3,505	$3,724	$3,988
Total County Appraiser Revenue		**$3,260**	**$5,505**	**$3,505**	**$3,724**	**$3,988**
RE	Personnel	$373,048	$392,607	$413,738	$394,925	$413,877
RE	Contractual	72,970	55,449	68,875	61,941	68,875
RE	Commodities	2,327	1,200	2,600	2,300	2,600
RE	Capital Outlay	2,435	9,187	4,100	4,100	3,300
	Total Real Estate Division	**$450,780**	**$458,443**	**$489,313**	**$463,266**	**$488,652**
PP	Personnel	$92,054	$100,794	$106,933	$104,195	$107,908
PP	Contractual	7,004	3,609	4,800	4,450	4,800
PP	Commodities	29	6	0	0	0
PP	Capital Outlay	4,045	0	0	0	800
	Total Personal Property Division	**$103,132**	**$104,409**	**$111,733**	**$108,645**	**$113,508**
Total County Appraiser Expenditures		**$553,912**	**$562,852**	**$601,046**	**$571,911**	**$602,160**
FTE Staff		9.00	9.00	8.00	8.00	8.00

HARVEY COUNTY 2022 BUDGET						
Department: County Appraiser - Real Estate Division						
Program Revenue - Fund/Dept. No: 001-21-xxxx-011						
Account	Description	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
4320	Copies of Reports	$3,260	$5,505	$3,505	$3,724	$3,988
	Charges for Services	**$3,260**	**$5,505**	**$3,505**	**$3,724**	**$3,988**
Total Revenue		**$3,260**	**$5,505**	**$3,505**	**$3,724**	**$3,988**
Program Expenditures - Fund/Dept. No: 001-21-xxxx-011						
5000	Regular Salaries & Wages	$250,995	$278,510	$272,717	$278,435	$291,437
5080	Overtime Salaries & Wages	10	0	25	25	25
	Fringe Benefits	122,043	114,097	140,996	116,465	122,415
	Personnel	**$373,048**	**$392,607**	**$413,738**	**$394,925**	**$413,877**
6005	Professional Svcs-Attorney Fees	$3,500	$8,480	$15,500	$9,500	$15,500
6059	Professional Svcs-Other	56,730	33,372	36,300	35,400	36,300
6120	Telephone	1,235	1,390	1,275	1,275	1,275
6140	Dues & Subscriptions	2,516	2,310	2,000	2,000	2,000
6145	Travel	2,199	916	1,500	1,500	1,500
6147	Training	0	2,042	5,500	3,500	5,500
6240	Newspaper Advertising	24	0	50	45	50
6445	Equipment Maintenance	2,303	1,377	1,850	1,700	1,850
6460	Vehicle Maintenance	960	321	900	900	900
6685	Other Purchased Services	3,503	5,241	4,000	6,121	4,000
	Contractual	**$72,970**	**$55,449**	**$68,875**	**$61,941**	**$68,875**
6700	Office Supplies	$1,103	$371	$1,250	$1,000	$1,250
6795	Fuel Supplies	1,224	829	1,350	1,300	1,350
	Commodities	**$2,327**	**$1,200**	**$2,600**	**$2,300**	**$2,600**
7500	Furniture & Fixtures	$1,787	$0	$900	$900	$1,800
7730	Information Technology Equipment	648	9,187	3,200	3,200	1,500
	Capital Outlay	**$2,435**	**$9,187**	**$4,100**	**$4,100**	**$3,300**
Total Expenditures		**$450,780**	**$458,443**	**$489,313**	**$463,266**	**$488,652**
FTE Staff		7.00	7.00	6.00	6.00	6.00

HARVEY COUNTY
2022 BUDGET

Department: County Appraiser - Personal Property Division

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

Account	Description	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
5000	Regular Salaries & Wages	$59,961	$71,761	$71,440	$73,061	$75,385
5080	Overtime Salaries & Wages	371	0	250	100	100
	Fringe Benefits	31,722	29,033	35,243	31,034	32,423
	Personnel	**$92,054**	**$100,794**	**$106,933**	**$104,195**	**$107,908**
6120	Telephone	$426	$470	$400	$400	$400
6140	Dues & Subscriptions	768	808	1,000	850	1,000
6145	Travel	3,818	358	300	300	300
6147	Training	0	0	400	400	400
6685	Other Purchased Services	1,992	1,973	2,700	2,500	2,700
	Contractual	**$7,004**	**$3,609**	**$4,800**	**$4,450**	**$4,800**
6700	Office Supplies	$29	$6	$0	$0	$0
	Commodities	**$29**	**$6**	**$0**	**$0**	**$0**
7500	Furniture & Fixtures	$4,045	$0	$0	$0	$0
7730	Information Technology Equipment	0	0	0	0	800
	Capital Outlay	**$4,045**	**$0**	**$0**	**$0**	**$800**
Total Expenditures		**$103,132**	**$104,409**	**$111,733**	**$108,645**	**$113,508**
FTE Staff		2.00	2.00	2.00	2.00	2.00

HARVEY COUNTY
2022 BUDGET

Department: County Appraiser - General Fund
Personnel Schedule

Position	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
County Appraiser	1.00	1.00	1.00	1.00	1.00
Deputy Appraiser	1.00	1.00	1.00	1.00	1.00
Real Estate Coordinator	1.00	1.00	-	-	-
Personal Property Coordinator	1.00	-	-	-	-
Field Appraiser/Personal Property	-	1.00	1.00	1.00	1.00
Field Appraiser	3.00	3.00	3.00	3.00	3.00
Customer Service Representative I	2.00	2.00	2.00	2.00	2.00
Total FTE Staff	**9.00**	**9.00**	**8.00**	**8.00**	**8.00**

Department

Register of Deeds

Mission

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

Department/Program Information

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

2020 Accomplishments

- Continued education classes for all staff via web learning
- Maintained a quick around for processing documents and other daily work
- Continued passport certification and obtained new passport certification of staff
- Completed risk management classes
- Raquel Langley is a member of the Harvey County Wellness Committee
- Staff completed cybersecurity computer awareness training
- Implemented procedures to allow the office open and available to researchers/customers during the pandemic

2021 Goals/Objectives/Initiatives/Performance Measures

- Attend classes as needed for ROD 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 and cybersecurity classes
- Update the continuity of operations plan for the office
- Continue to be a member of the Harvey County Wellness Committee
- Attend Computer Information Concepts meetings to learn more uses for the software
- Continue storage of records at the Hutchinson underground vaults
- Update procedures to allow the office to be open and available to researchers/customers

2022 Goals/Objectives/Initiatives/Performance Measures

- 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 cybersecurity classes
- Update the continuity of operations plan for the office
- Attend Computer Information Concepts meetings to learn more uses for the software
- Continue storage of records at the Hutchinson underground vaults

Department's Alignment with County's Mission and Values

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

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

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

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

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

Courtesy – We strive to be courtesy with fellow employees, other 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 2022 BUDGET						
Department: Register of Deeds						
Program Revenue - Fund/Dept. No: 001-24-xxxx						
Account	Description	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
4200	Mortgage Registration Fees	$4,386	$0	$0	$0	$0
4205	Recording Fees	238,831	316,189	234,432	342,518	236,487
4206	Other Register of Deeds Fees	23,011	17,339	21,153	10,740	17,804
	Charges for Services	**$266,228**	**$333,528**	**$255,585**	**$353,258**	**$254,291**
Total Revenue		**$266,228**	**$333,528**	**$255,585**	**$353,258**	**$254,291**
Program Expenditures - Fund/Dept. No: 001-24-xxxx						
5000	Regular Salaries & Wages	$118,142	$130,069	$126,316	$128,331	$132,445
5080	Overtime Salaries & Wages	9	0	0	0	0
	Fringe Benefits	31,495	24,671	30,503	29,918	31,151
	Personnel	**$149,646**	**$154,740**	**$156,819**	**$158,249**	**$163,596**
6120	Telephone	$458	$547	$375	$375	$375
6140	Dues & Subscriptions	411	350	400	400	400
6145	Travel	1,083	236	2,800	2,800	2,800
6147	Training	910	0	2,500	2,500	2,500
6445	Equipment Maintenance	367	373	375	375	375
6685	Other Purchased Services	55	0	0	0	0
	Contractual	**$3,284**	**$1,506**	**$6,450**	**$6,450**	**$6,450**
6700	Office Supplies	$1,631	$1,197	$1,500	$1,500	$1,500
	Commodities	**$1,631**	**$1,197**	**$1,500**	**$1,500**	**$1,500**
Total Expenditures		**$154,561**	**$157,443**	**$164,769**	**$166,199**	**$171,546**
FTE Staff		2.50	2.50	2.50	2.50	2.50

HARVEY COUNTY 2022 BUDGET					
Department: Register of Deeds - General Fund **Personnel Schedule**					
Position	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
Register of Deeds	1.00	1.00	1.00	1.00	1.00
Deputy Register of Deeds	1.00	1.00	1.00	1.00	1.00
Customer Service Representative I	0.50	0.50	0.50	0.50	0.50
Total FTE Staff	**2.50**	**2.50**	**2.50**	**2.50**	**2.50**

Department

Planning, Zoning and Environmental

Mission

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

Department/Program Information

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

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

Day to day activities of the department include the following: (1) Providing assistance to the public when it has questions pertaining to land use matters; (2) Processing applications for specific land use related requests; (3) Issuing building permits; (4) Enforcing zoning and subdivision regulations; (5) Reviewing proposed subdivision developments and providing analysis regarding them to the Planning Commission and County Commission; (6) Educating the public about the National Flood Insurance Program, providing floodplain determinations for citizens and administration of floodplain regulations.

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

Keep up with changes within the National Flood Insurance Program by attending trainings. We have the preliminary new map coming out in the next few years and have been able to look at it while it is not public yet. There are many changes on this map that will cause us to field many more phone calls. There are many changes in the NFIP. These changes make attending education a necessity.

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.

2020 Accomplishments

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

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

During 2020, we issued 105 (one hundred and five) building permits were issued with a total value of approximately $6,733,812. There were a total of 12 homes built with an average cost of just over $294,050.

The total value of $6,733,812 is down from 2019, that total was $7,083,299. However, number of building permits issue increased along with the average cost of the homes being constructed in Harvey County.

We also saw a large increase in well permits in 2020 due to efforts by our office to contact well contractors and remind them of requirements for permits. We also worked on increasing awareness of mandatory real estate transactions by contacting realtors each time a property was listed.

The entire county has been remapped for floodplain using our existing LIDAR. The first two watershed districts were released around the end of the year. The third watershed was released after the first of the year in 2021. These will affect many people and will require a lot of time in 2021.

At the end of 2020, we began working on the beginning stages of a new comprehensive plan. A draft Request For Qualifications (RFQ) was drawn up and given to administration for approval. The new comprehensive plan update is scheduled to start in 2021.

We have preliminary drafts of 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 state updated their regulations in 2020 and we will need to update ours once a new comprehensive plan is in place.

Last year was a challenging year with Covid-19 restrictions. We were unable to hold planning and zoning meetings for most of the year due to mass gathering restrictions. One of the conditional use permits that was presented in 2020 was a horse racetrack in the Southwest part of the county. This conditional use permit was protested by the neighbors. The neighbors were able to make a case of why the track should not be allowed. The planning and zoning board voted to deny the application. The other application for CUP for an expansion of a soil borrow pit North of Newton. This case is still on-going. The planning commission did recommend it for approval with conditions. At this time conditions have not been met so it has not been taken to the County Commissioners for approval.

We also have an 8 acre solar farm that has made application. It is owned by Butler Electric and will serve up to 270 home on a sunny day.. It will be at the SW corner of E 1st and East Lake RD.

One case was taken to court in 2020. This case was due to violations in the floodplain. That owner's case was settled when the property was sold to a new owner. Unfortunately, the new owner has not cleaned up the property.

2021 Goals/Objectives/Initiatives/Performance Measures

This year will be a busy and challenging year for our office. We are expecting higher than usual traffic in the office due to changes in the floodplain maps as well as possible changes to the floodplain insurance rates. Some of these changes will be drastic for some property owners. We are also helping the cities in our county with these changes as well. Some of the small cities have been overwhelmed with the proposed new maps. Our goals are to provide the most accurate information with an understanding of the frustration that the community is feeling over these changes. We plan to communicate with the community to get the information to those involved through meetings, mail and other forms of communication. The new floodplain maps and floodplain insurance rates will be very time consuming and will tax current staff with the added work involved.

The new comprehensive plan will also put a lot of work on our office on top of the daily work. The comprehensive plan is just the beginning. The Comprehensive Plan will require a lot of meetings and work with the planning commission and consulting services to accomplish these two projects.

Last year we started working on getting well contractors to register with the county. This requirement was discussed and implemented because of the well drillers were not requiring or obtaining permits prior to working in our county. This registration system was successful. One of our goals for 2021 is to make sure the registration is kept up to date and to start the process with sewer contractors. However, at this time we see a larger issue with building contractors not obtaining required permits than we do 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 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. Harvey County has many systems that are not kept in good working order. The only time our office sees these systems is when they are inspected at time of title transfer. It will also outline the requirements for permitting. 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. We will also continue to improve communication with realtors and homeowners on required inspection and permits to help reduce violations.

We have new aerial photography this year that will help us identify violations in the county as well as make informed decisions within the county. This new aerial also helps us identify issues prior to inspection on lagoons so that the homeowner has a chance to correct the issue prior to the inspection.

Protecting our water sources and making sure the water people are drinking is safe for consumption is always an important goal of our office. We are always looking for ways to education the public on testing their well water and will continue to find ways to increase the testing of well water in Harvey County. We have discussed requiring all new wells be tested by including the cost of the test in the well permit.

In short, we will strive to meet the strategic goals set by Harvey County by engaging the community during the comprehensive plan process, making sure the comprehensive plan markets Harvey County as a quality place to live, work and play. Collaborating and communicating within our organization about changes and needs in Harvey County. Continuing to serve the public with the utmost respect and best service possible. The challenges of changing floodplains, comprehensive plan and regulations in the near future will cause concern by our citizens that will increase our workload. We are looking to be proactive in our approach to the upcoming challenges, which will help us to better serve the community.

2022 Goals/Objectives/Initiatives/Performance Measures

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

In the area of service to the public, it is our goal to be able to issue appropriate permits to individuals within a reasonable amount of time of receiving applications, and to make any needed on-site inspections 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. We will also work with those in the floodplains on ways they can improve or mitigate their property to protect their property from floods.

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. The new software would help to improve collaboration and communication between our office and other offices as they could have access to the permits and information available.

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. Being available to the Equus Bed landowner group by supplying them any information and testing kits they need.

Keep staff and commissioners informed of water related issues in the county as they arise and accomplishments of the department. We have a disproportionate amount of new land owners that will buy a house in the rural with unsuitable drinking water.

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.

The strategic goals of Harvey County are an important part of our department. We take the opportunity to speak with realtors, townships and other groups when asked; engaging them to collaborate on issues. Our office gets many inquiries from people looking to call Harvey County their home. Working with these people to find a buildable property and insure that everything meets compliance in order to keep Harvey County a quality place to live. This can be difficult to achieve as many are looking to move onto small acreage lots and not many options are available in Harvey County for this purpose. We also try to collaborate with internal departments to make sure they are aware of things happening in our office so that everyone is on the same page to better serve the public. We feel our services are provided at reasonable fees and we are always mindful of the budget. We work to provide outstanding service with the resources we have. We feel our office has a high-quality workforce. Both members of our staff work to improve and keep up to date with the issue and best services available. We work as a team to accomplish what needs to be done so that the customers receive the best service available. We do this by maintaining a good sense of humor with the three different departments in our area. We all work together to get our work done and make it a great place to work.

Department's Alignment with County's Mission and Values

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

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

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

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

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

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

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

HARVEY COUNTY 2022 BUDGET						
Department: Planning, Zoning and Environmental						
Program Revenue - Fund/Dept. No: 001-27-xxxx						
Account	Description	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
4225	Building Permits	$6,867	$10,225	$5,050	$5,850	$6,275
4233	Conditional Use Fees	1,800	900	900	900	900
4235	Variance Fees	300	0	300	300	300
4240	Platting Fees	300	300	300	600	300
4300	Environmental Fees	10,590	15,290	11,295	11,120	11,540
	Licenses & Permits	**$19,857**	**$26,715**	**$17,845**	**$18,770**	**$19,315**
4510	Water Analysis Reimbursement	$3,076	$2,203	$2,993	$2,431	$3,022
	Charges for Services	**$3,076**	**$2,203**	**$2,993**	**$2,431**	**$3,022**
Total Revenue		**$22,933**	**$28,918**	**$20,838**	**$21,201**	**$22,337**
Program Expenditures - Fund/Dept. No: 001-27-xxxx						
5000	Regular Salaries & Wages	$79,855	$89,600	$91,836	$94,680	$114,159
5080	Overtime Salaries & Wages	19	29	0	0	0
	Fringe Benefits	32,867	29,648	38,923	34,613	44,237
	Personnel	**$112,741**	**$119,277**	**$130,759**	**$129,293**	**$158,396**
6120	Telephone	$348	$398	$300	$300	$300
6140	Dues & Subscriptions	410	612	500	500	500
6145	Travel	402	0	1,100	1,100	1,100
6147	Training	980	510	1,200	1,200	1,200
6165	Water Analysis	2,388	1,794	2,300	2,300	2,300
6245	Newspaper Legal Notices	125	40	500	500	500
6370	Planning & Zoning Commission	1,358	863	1,500	1,500	1,500
6460	Vehicle Maintenance	551	470	2,000	2,000	2,000
6685	Other Purchased Services	194	0	1,350	1,350	1,350
	Contractual	**$6,756**	**$4,687**	**$10,750**	**$10,750**	**$10,750**
6700	Office Supplies	$880	$601	$1,000	$1,000	$1,000
6795	Fuel Supplies	390	157	400	400	400
6990	Other Supplies	115	0	150	150	150
	Commodities	**$1,385**	**$758**	**$1,550**	**$1,550**	**$1,550**
7600	Vehicle Purchase	$0	$0	$0	$0	$15,000
7730	Information Technology Equipment	1,500	0	800	800	2,300
7990	Other Capital Outlay	0	0	50,000	50,000	30,000
	Capital Outlay	**$1,500**	**$0**	**$50,800**	**$50,800**	**$47,300**
Total Expenditures		**$122,382**	**$124,722**	**$193,859**	**$192,393**	**$217,996**
FTE Staff		1.63	1.63	1.63	1.63	2.00

HARVEY COUNTY 2022 BUDGET					
Department: Planning, Zoning and Environmental - General Fund					
Personnel Schedule					
Position	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
Planning, Zoning and Environmental Director	1.00	1.00	1.00	1.00	1.00
Customer Service Representative II	0.63	0.63	0.63	0.63	1.00
Total FTE Staff	**1.63**	**1.63**	**1.63**	**1.63**	**2.00**

Department

Information Technology

Mission

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

Department/Program Information

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

2020 Accomplishments

- Prepare for users to move to remote working. Setting up machines and servers to allow users to connect remotely.

2021 Goals/Objectives/Initiatives/Performance Measures

- Work with managed service to do a Network Clean-up. Objective is to map locations of Ethernet connections and cleanup wiring
- Prepare new machines to be installed
- Complete Office 365 transition
- 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

2022 Goals/Objectives/Initiatives/Performance Measures

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

Department's Alignment with County's Mission and Values

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

Integrity- Be honest with users concerning the situation.

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

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

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

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

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

HARVEY COUNTY
2022 BUDGET

Department: Information Technology

Fund/Dept. No: 001-30-xxxx

Account	Description	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
5000	Regular Salaries & Wages	$62,128	$69,707	$67,974	$69,749	$73,061
	Fringe Benefits	24,704	16,931	20,277	19,789	20,792
	Personnel	**$86,832**	**$86,638**	**$88,251**	**$89,538**	**$93,853**
6010	Professional Svcs-IT	$208,368	$218,293	$223,200	$229,728	$230,000
6120	Telephone	447	495	400	500	500
6145	Travel	943	38	500	500	500
6147	Training	1,264	125	2,275	2,275	2,275
6430	IT Equipment Maintenance Agmt.	102,896	103,099	154,880	133,420	140,000
6685	Other Purchased Services	1,613	480	500	500	500
	Contractual	**$315,531**	**$322,530**	**$381,755**	**$366,923**	**$373,775**
6700	Office Supplies	$2,031	$2,322	$2,500	$2,500	$2,500
	Commodities	**$2,031**	**$2,322**	**$2,500**	**$2,500**	**$2,500**
7730	Information Technology Equipment	$65,077	$17,892	$51,800	$51,800	$35,000
7990	Other Capital Outlay	0	0	19,000	19,000	19,000
	Capital Outlay	**$65,077**	**$17,892**	**$70,800**	**$70,800**	**$54,000**
6690	Interfund Transfers Out	$3,700	$38,700	$3,700	$3,700	$3,700
	Interfund Transfers Out	**$3,700**	**$38,700**	**$3,700**	**$3,700**	**$3,700**
Total Expenditures		**$473,171**	**468,082**	**$547,006**	**$533,461**	**$527,828**
FTE Staff		1.00	1.00	1.00	1.00	1.00

HARVEY COUNTY 2022 BUDGET					
Department: Information Technology - General Fund **Personnel Schedule**					
Position	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
Information Technology Director	1.00	1.00	1.00	1.00	1.00
Total FTE Staff	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**

Department

District Coroner

Department/Program Information

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

HARVEY COUNTY
2022 BUDGET

Department: District Coroner

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

Account	Description	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 REC	% Chg '21-'22
4105	District Coroner Distribution	$8,998	$2,735	$6,193	$7,712	$6,485	4.7%
	Intergovernmental	**$8,998**	**$2,735**	**$6,193**	**$7,712**	**$6,485**	**4.7%**
4302	Cremation Permits	$1,610	$11,525	$7,134	$2,755	$7,462	4.6%
	Licenses & Permits	**$1,610**	**$11,525**	**$7,134**	**$2,755**	**$7,462**	**4.6%**
4320	Copies of Reports	$60	$75	$75	$60	$75	0.0%
	Charges for Services	**$60**	**$75**	**$75**	**$60**	**$75**	**0.0%**
4615	Miscellaneous Revenue	$9,919	$0	$0	$27	$0	0.0%
	Miscellaneous	**$9,919**	**$0**	**$0**	**$0**	**$0**	**0.0%**
Total Revenue		**$20,587**	**$14,335**	**$13,402**	**$10,527**	**$14,022**	**4.6%**
Program Expenditures - Fund/Dept. No: 001-31-xxxx							
5000	Regular Salaries & Wages	$38,087	$42,670	$41,558	$42,711	$44,773	7.7%
5080	Overtime Salaries & Wages	437	644	500	500	500	0.0%
	Fringe Benefits	21,231	19,512	22,607	20,947	22,011	-2.6%
	Personnel	**$59,755**	**$62,826**	**$64,665**	**$64,158**	**$67,284**	**4.1%**
6040	Prof. Svcs.-Physician/Asst. Physician	$26,000	$26,000	$26,000	$26,000	$26,000	0.0%
6041	Prof. Svcs.-Autopsies	49,995	66,530	87,450	48,965	85,000	-2.8%
6042	Prof. Svcs.-Toxicology Studies	9,405	10,719	14,500	9,859	14,000	-3.4%
6056	Prof. Svcs.-Report of Calls	1,785	0	0	0	0	0.0%
6057	Prof. Svcs.-Scene Investigations	2,125	11,825	11,325	13,450	13,500	19.2%
6120	Telephone	1,150	1,175	1,200	1,200	1,200	0.0%
6145	Travel	362	1,121	1,200	1,200	1,200	0.0%
6685	Other Purchased Services	12,220	14,342	12,500	12,000	12,500	0.0%
	Contractual	**$103,042**	**$131,712**	**$154,175**	**$112,674**	**$153,400**	**-0.5%**
6700	Office Supplies	$349	$1,456	$500	$1,500	$1,275	155.0%
	Commodities	**$349**	**$1,456**	**$500**	**$1,500**	**$1,275**	**155.0%**
9080	McPherson County Payment	($57,400)	($49,361)	($55,000)	($56,510)	($55,000)	0.0%
	Reimbursements	**($57,400)**	**($49,361)**	**($55,000)**	**($56,510)**	**($55,000)**	**0.0%**
Total Expenditures		**$105,746**	**$146,633**	**$164,340**	**$121,822**	**$166,959**	**1.6%**
FTE Staff		1.0	1.0	1.0	1.0	1.0	

HARVEY COUNTY 2022 BUDGET					
Department: District Coroner - General Fund **Personnel Schedule**					
Position	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
Program Specialist I	1.00	1.00	1.00	1.00	1.00
Total FTE Staff	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**

Department

Courthouse General

Department/Program Information

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

HARVEY COUNTY 2022 BUDGET						
Department: Courthouse General						
Fund/Dept. No: 001-33-xxxx						
Account	Description	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
5000	Regular Salaries & Wages	$106,773	$110,851	$144,332	$119,465	$153,046
5040	Part-time Salaries & Wages	9,024	14,699	15,049	15,352	16,099
5080	Overtime Salaries & Wages	28,561	24,505	15,000	24,000	15,000
5085	Consultants-County Counselor	61,039	71,654	69,000	69,000	69,000
	Fringe Benefits	60,133	52,452	99,625	73,950	95,482
	Personnel	**$265,530**	**$274,161**	**$343,006**	**$301,767**	**$348,627**
6000	Professional Svcs-Accountants	$43,064	$41,237	$51,500	$56,500	$51,500
6005	Professional Svcs-Attorney Fees	53,978	51,864	56,500	54,785	56,500
6059	Professional Svcs-Other	12,951	14,175	13,548	13,710	13,665
6060	Electric	42,831	36,557	42,421	41,455	42,284
6065	Natural Gas	1,536	1,374	1,651	2,463	1,701
6070	Water & Sewer Service	2,771	6,062	3,729	3,895	3,973
6075	Trash Service	1,513	1,688	1,877	2,070	2,111
6120	Telephone	7,080	9,268	7,000	12,027	9,800
6125	Postage	66,088	71,877	71,697	71,500	73,000
6140	Dues & Subscriptions	21,748	16,079	23,695	23,985	23,695
6145	Travel	1,005	186	1,475	1,295	1,475
6147	Training	2,442	1,015	2,625	2,755	3,125
6162	Dom Viol & Sex Assault Approp	7,500	7,500	7,500	7,500	7,500
6167	Health & Wellness	198	3,015	4,500	3,750	4,500
6170	Sexual Assault Exams	5,171	10,434	10,000	8,500	10,000
6240	Newspaper Advertising	267	90	675	340	500
6245	Newspaper Legal Notices	4,492	2,673	5,458	3,850	5,000
6360	Insurance	123,510	133,785	144,073	174,602	183,332
6420	Buildings, Grounds Maintenance	51,381	46,185	52,046	48,375	52,000
6445	Equipment Maintenance	53,405	58,252	53,321	55,575	58,000
6460	Vehicle Maintenance	466	625	1,000	725	1,000
6677	Contract Pymt - Sewer Line	21,000	21,000	21,000	21,000	21,000
6678	Airport Sewer Line-City of Newton	10,367	12,926	16,566	16,566	0
6679	Golf Course Housing Tax	105,880	112,911	124,859	124,859	134,848
6681	Airport Debt Payments-City of Newton	75,273	87,874	82,197	82,197	19,374
6685	Other Purchased Services	76,477	148,489	71,374	70,850	72,000
	Contractual	**$792,394**	**$897,141**	**$872,287**	**$905,129**	**$851,883**
6700	Office Supplies	9,988	9,842	10,000	9,231	10,000
6780	Cleaning Supplies	10,951	19,367	9,500	12,254	10,500
6795	Fuel Supplies	1,337	825	1,300	950	1,300
6800	General Supplies	64	44	400	250	400
6990	Other Supplies	4,792	15,123	2,375	2,175	2,375
	Commodities	**$27,132**	**$45,201**	**$23,575**	**$24,860**	**$24,575**
7250	Building Improvements	$18,745	$225	$15,000	$15,000	$15,000
7500	Furniture & Fixtures	163	0	0	0	0
7600	Vehicle Purchase	0	0	0	0	0
7730	Information Technology Equipment	6,560	31,122	10,800	10,800	10,800
7990	Other Capital Outlay	1,585	43,727	30,000	30,000	20,000
	Capital Outlay	**$27,053**	**$75,074**	**$55,800**	**$55,800**	**$45,800**
6690	Interfund Transfers Out	$803,500	$974,500	$90,000	$500,000	$70,000
	Interfund Transfers Out	**$803,500**	**$974,500**	**$90,000**	**$500,000**	**$70,000**
Total Expenditures		**$1,915,609**	**$2,266,077**	**$1,384,668**	**$1,787,556**	**$1,340,885**
FTE Staff		4.00	4.00	4.00	4.00	4.00

HARVEY COUNTY
2022 BUDGET

Department: Courthouse General - General Fund
Personnel Schedule

Position	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
Building and Grounds Director	0.75	0.75	0.75	0.75	0.75
Maintenance Worker III	2.50	2.50	2.50	2.50	2.50
County Counselor	0.50	0.50	0.50	0.50	0.50
Public Information Officer	0.25	0.25	0.25	0.25	0.25
Total FTE Staff	**4.00**	**4.00**	**4.00**	**4.00**	**4.00**

Department

Sheriff's Office

Mission

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

Department/Program Information

Patrol Deputies
Total calls for service for 2020 were 8,858, which was down from 2019. The amount of cases and arrests for 2020 is relatively the same as 2019. Patrol deputies continue to respond to calls for assistance within the cities of Harvey County because of staffing shortage and officer safety reasons.

Civil Process
The Civil Process division of the Sheriff's Office received 5,324 papers to serve in 2020. The total revenue generated from Civil Process in 2020 was $36,861.00, which represents a decrease from 2019. Deputy Eilert ran the Civil Process Division in 2020 with the assistance from Patrol Deputies.

Investigations
The Investigations Division was fully staffed in 2019. The Investigation Division is now staffed with five 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 while Chief Deputy Hardtarfer supervised the Patrol Division. All three administrators work well together to meet the mission of the Sheriff's Office.

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

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

Harvey County Detention Center
In the year 2020, the Harvey County Detention Center booked in a total of 1,804 inmates. The 2020 daily average for inmates was 97, which is a slight decrease from the previous year. Captain Van Horn continues to lead operations in the Detention Center.

Conclusions
In 2020, the Sheriff's Office saw a decrease in calls for service, but total cases pulled remained the same. The Patrol Division is actively patrolling the rural areas to be more of a presence/deterrent for the wrong doers that come to our County. The Harvey County Drug Task Force is operational and very active.

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

This was also the year of COVID-19. In a time of uncertainty, the men and women of the Sheriff's Office continued to work and serve the citizens of our county without hesitation.

2020 Accomplishments

- Continued to support the Harvey County Drug Task Force by adding additional personnel from NPD.
- Completed the third 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
- Mostly completed the remodeling process for the Law Enforcement Center.

2021 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.
- Replace the main HVAC unit for the Detention Center.

2022 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
2022 BUDGET

Department: Sheriff Office - Summary

Dept.	Description	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
Admin	Misc. Rev. and Reimbursement	$34,646	$21,992	$20,000	$20,163	$20,645
Patrol	Misc. Rev. and Services	57,358	41,761	41,811	40,007	40,601
Corr	Fees	1,131,495	965,310	1,000,265	869,340	936,484
Total County Sheriff Revenue		**$1,223,499**	**$1,029,063**	**$1,062,076**	**$929,510**	**$997,730**
Admin	Personnel	$473,287	$490,170	$510,061	$511,451	$532,652
Admin	Contractual	57,782	69,382	54,396	53,596	55,065
Admin	Commodities	15,718	18,051	20,500	19,150	20,500
Admin	Capital Outlay	295,418	0	0	0	13,500
	Total Administration Division	**$842,205**	**$577,603**	**$584,957**	**$584,197**	**$621,717**
Inv	Personnel	$405,103	$419,462	$433,475	$440,895	$461,859
Inv	Contractual	10,832	9,414	8,950	9,986	8,950
Inv	Commodities	8,953	8,072	8,457	9,650	11,189
Inv	Capital Outlay	0	130	0	0	0
Inv	Interfund Transfers Out	0	34,000	0	0	0
	Total Investigation Division	**$424,888**	**$471,078**	**$450,882**	**$460,531**	**$481,998**
Patrol	Personnel	$1,050,955	$1,079,105	$1,106,483	$1,057,420	$1,108,164
Patrol	Contractual	37,493	30,810	42,800	37,950	41,300
Patrol	Commodities	74,562	55,748	78,800	78,581	97,066
Patrol	Capital Outlay	22,016	50,941	37,000	37,000	103,500
Patrol	Interfund Transfers Out	171,000	136,000	138,000	138,000	105,000
	Total Patrol Division	**$1,356,026**	**$1,352,604**	**$1,403,083**	**$1,348,951**	**$1,455,030**
Total Law Enforcement Expenditures		**$2,623,119**	**$2,401,285**	**$2,438,922**	**$2,393,679**	**$2,558,745**
Corr	Personnel	$1,392,876	$1,462,893	$1,505,825	$1,488,162	$1,560,983
Corr	Contractual	827,793	721,008	749,437	796,134	747,184
Corr	Commodities	23,304	18,595	29,140	22,990	27,092
Corr	Capital Outlay	3,916	448	3,000	3,000	0
Corr	Interfund Transfers Out	228,500	265,475	50,000	50,000	80,000
Corr	Reimbursement	(4,106)	(1,920)	(2,300)	(2,160)	(2,200)
	Total Correctional Services	**$ 2,472,283**	**$ 2,466,499**	**$ 2,335,102**	**$2,358,126**	**$2,413,059**
Total County Sheriff Expenditures		**$ 5,095,402**	**$ 4,867,784**	**$ 4,774,024**	**$ 4,751,805**	**$4,971,804**
FTE Staff		47.25	47.25	47.25	47.25	47.25

HARVEY COUNTY 2022 BUDGET						
Department: Sheriff Office - Administration Division						
Program Revenue - Fund/Dept. No: 001-34-xxxx-001						
Account	Description	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
4520	Miscellaneous Revenue	$6,396	$8	$0	$0	$0
	Miscellaneous Revenue	**$6,396**	**$8**	**$0**	**$0**	**$0**
4520	Misc Reimbursed Expenditures	$28,250	$21,984	$20,000	$20,163	$20,645
	Reimbursements	**$28,250**	**$21,984**	**$20,000**	**$20,163**	**$20,645**
Total Revenue		**$34,646**	**$21,992**	**$20,000**	**$20,163**	**$20,645**
Program Expenditures - Fund/Dept. No: 001-34-xxxx-001						
5000	Regular Salaries & Wages	$307,434	$341,085	$340,559	$348,252	$361,769
5080	Overtime Salaries & Wages	530	402	500	500	500
	Fringe Benefits	165,323	148,683	169,002	162,699	170,383
	Personnel	**$473,287**	**$490,170**	**$510,061**	**$511,451**	**$532,652**
6060	Electric	$20,643	$38,456	$22,000	$20,113	$22,000
6065	Natural Gas	2,663	4,773	2,200	7,378	3,000
6070	Water & Sewer Service	1,474	1,485	1,500	1,500	1,500
6075	Trash Service	561	747	651	720	720
6120	Telephone	4,634	5,551	3,900	4,200	4,200
6140	Dues & Subscriptions	575	0	45	45	45
6145	Travel	1,200	6	0	0	0
6147	Training	1,906	153	2,000	1,000	2,000
6390	Rent	6,341	6,340	6,500	6,340	6,500
6445	Equipment Maintenance	11,127	7,590	11,000	8,000	10,500
6460	Vehicle Maintenance	1,193	847	800	800	800
6685	Other Purchased Services	5,465	3,434	3,800	3,500	3,800
	Contractual	**$57,782**	**$69,382**	**$54,396**	**$53,596**	**$55,065**
6700	Office Supplies	$4,315	$5,785	$5,500	$5,500	$5,500
6775	Clothing & Personal Supplies	660	600	1,200	650	950
6795	Fuel Supplies	3,042	2,180	3,500	3,750	3,750
6885	Vehicle Tire Supplies	105	43	800	300	800
6890	Ammunition	0	417	0	0	0
6891	ERT Supplies	0	8,076	8,000	8,000	8,000
6990	Other Supplies	7,596	950	1,500	950	1,500
	Commodities	**$15,718**	**$18,051**	**$20,500**	**$19,150**	**$20,500**
7600	Vehicle Purchase	$295,418	$0	$0	$0	$0
7730	Information Technology Equipment	0	0	0	0	13,500
	Capital Outlay	**$295,418**	**$0**	**$0**	**$0**	**$13,500**
Total Expenditures		**$842,205**	**$577,603**	**$584,957**	**$584,197**	**$621,717**

HARVEY COUNTY
2022 BUDGET

Department: Sheriff Office - Investigation Division

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

Account	Description	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
5000	Regular Salaries & Wages	$243,734	$273,681	$277,500	$284,926	$298,185
5080	Overtime Salaries & Wages	15,524	9,265	8,000	8,000	8,000
	Fringe Benefits	145,845	136,516	147,975	147,969	155,674
	Personnel	**$405,103**	**$419,462**	**$433,475**	**$440,895**	**$461,859**
6145	Travel	$146	$125	$200	$110	$200
6147	Training	4,263	3,434	4,000	3,800	4,000
6445	Equipment Maintenance	0	0	500	0	500
6460	Vehicle Maintenance	1,562	1,905	1,000	1,200	1,000
6685	Other Purchased Services	3,935	3,950	3,250	4,876	3,250
	Contractual	**$10,832**	**$9,414**	**$8,950**	**$9,986**	**$8,950**
6775	Clothing & Personal Supplies	$927	$1,422	$1,750	$950	$1,750
6795	Fuel Supplies	6,107	3,747	4,957	6,900	7,689
6885	Vehicle Tire Supplies	689	447	500	500	500
6890	Ammunition	0	460	0	0	0
6990	Other Supplies	1,230	1,996	1,250	1,300	1,250
	Commodities	**$8,953**	**$8,072**	**$8,457**	**$9,650**	**$11,189**
7770	Machinery & Equipment	$0	$130	$0	$0	$0
	Capital Outlay	**$0**	**$130**	**$0**	**$0**	**$0**
6690	Interfund Transfer Out	$0	$34,000	$0	$0	$0
	Interfund Transfers Out	**$0**	**$34,000**	**$0**	**$0**	**$0**
Total Expenditures		**$424,888**	**$471,078**	**$450,882**	**$460,531**	**$481,998**
FTE Staff		5.00	5.00	5.00	5.00	5.00

HARVEY COUNTY 2022 BUDGET						
Department: Sheriff Office - Patrol Division						
Program Revenue - Fund/Dept. No: 001-34-xxxx-003						
Account	Description	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
4310	Special Sheriff Services	$54,818	$36,995	$39,217	$36,382	$37,489
4320	Copies of Reports	2,264	2,766	2,594	2,254	3,112
	Charges for Services	**$57,082**	**$39,761**	**$41,811**	**$38,636**	**$40,601**
4615	Miscellaneous Revenue	$36	$0	$0	$0	$0
	Miscellaneous	**$36**	**$0**	**$0**	**$0**	**$0**
4520	Misc Reimbursed Expenditures	$240	$2,000	$0	$1,371	$0
	Reimbursements	**$240**	**$2,000**	**$0**	**$1,371**	**$0**
Total Revenue		**$57,358**	**$41,761**	**$41,811**	**$40,007**	**$40,601**
Program Expenditures - Fund/Dept. No: 001-36-xxxx-003						
5000	Regular Salaries & Wages	$629,358	$670,360	$652,593	$647,698	$679,618
5080	Overtime Salaries & Wages	59,995	72,635	48,000	48,000	48,000
	Fringe Benefits	361,602	336,110	405,890	361,722	380,546
	Personnel	**$1,050,955**	**$1,079,105**	**$1,106,483**	**$1,057,420**	**$1,108,164**
6145	Travel	$477	$0	$300	$250	$300
6147	Training	5,777	2,485	5,000	4,000	5,000
6420	Buildings, Ground Maintenance	0	220	0	0	0
6445	Equipment Maintenance	1,211	919	5,000	1,200	3,000
6460	Vehicle Maintenance	14,040	10,836	20,000	16,500	17,000
6685	Other Purchased Services	15,988	16,350	12,500	16,000	16,000
	Contractual	**$37,493**	**$30,810**	**$42,800**	**$37,950**	**$41,300**
6775	Clothing & Personal Supplies	2,025	3,671	5,200	3,500	5,200
6795	Fuel Supplies	52,404	34,128	56,000	57,081	71,866
6885	Vehicle Tire Supplies	5,983	6,147	7,000	6,000	7,000
6890	Ammunition	9,708	8,704	9,000	9,000	10,000
6990	Other Supplies	4,442	3,098	1,600	3,000	3,000
	Commodities	**$74,562**	**$55,748**	**$78,800**	**$78,581**	**$97,066**
7730	Information Technology Equipment	$16,786	$0	$0	$0	$0
7770	Machinery & Equipment	5,230	50,941	37,000	37,000	103,500
	Capital Outlay	**$22,016**	**$50,941**	**$37,000**	**$37,000**	**$103,500**
6690	Interfund Transfer Out - Equip Res	$171,000	$136,000	$138,000	$138,000	$105,000
	Interfund Transfers Out	**$171,000**	**$136,000**	**$138,000**	**$138,000**	**$105,000**
Total Expenditures		**$1,356,026**	**$1,352,604**	**$1,403,083**	**$1,348,951**	**$1,455,030**
FTE Staff		13.00	13.00	13.00	13.00	13.00

HARVEY COUNTY
2022 BUDGET

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

Account	Description	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
4313	Fingerprinting Fees	$27,361	$18,443	$26,996	$21,940	$28,752
4380	Correctional Fees - Federal	925,893	819,709	805,623	742,950	757,920
4381	Correctional Fees - State	25,500	24,180	27,103	14,654	22,850
4382	Correctional Fees - Other County	0	4,095	0	70	0
4383	Correctional Fees - City of Newton	142,940	90,860	132,525	84,621	117,651
4384	Correctional Fees - North Newton	840	921	550	655	671
4385	Correctional Fees - Hesston	4,760	1,400	2,625	1,245	3,111
4386	Correctional Fees - Halstead	2,310	1,470	2,610	1,265	2,214
4387	Correctional Fees - Sedgwick	280	665	455	485	545
4388	Correctional Fees - Burrton	105	315	135	205	250
4390	SSA Incentive Payment	0	200	0	0	0
4391	Correctional Fees - Walton	0	0	60	0	0
	Charges for Services	**$1,129,989**	**$962,258**	**$998,682**	**$868,090**	**$933,964**
4520	Misc Reimbursed Expenditures	$1,506	$3,052	$1,583	$1,250	$2,520
	Reimbursements	**$1,506**	**$3,052**	**$1,583**	**$1,250**	**$2,520**
Total Revenue		**$1,131,495**	**$965,310**	**$1,000,265**	**$869,340**	**$936,484**
Program Expenditures - Fund/Dept. No: 001-37-xxxx-004						
5000	Regular Salaries & Wages	$843,661	$961,597	$986,994	$995,593	$1,046,029
5040	Part-time Salaries & Wages	13,946	22,518	34,744	36,434	38,176
5080	Overtime Salaries & Wages	135,004	124,731	55,000	55,000	55,000
	Fringe Benefits	400,265	354,047	429,087	401,135	421,778
	Personnel	**$1,392,876**	**$1,462,893**	**$1,505,825**	**$1,488,162**	**$1,560,983**
6030	Juvenile Care	$135,809	$75,157	$65,000	$80,000	$65,000
6040	Professional Svcs-Physicians	247,358	252,846	256,000	260,737	262,520
6059	Professional Svcs-Other	17,415	15,056	26,000	17,000	23,000
6060	Electric	69,502	67,856	68,000	69,633	68,000
6065	Natural Gas	18,067	17,256	16,000	68,000	18,000
6070	Water & Sewer Service	46,530	36,549	42,000	38,000	40,000
6075	Trash	1,336	1,662	1,662	2,064	2,064
6120	Telephone	1,864	2,234	1,675	1,600	2,000
6140	Dues & Subscriptions	525	0	0	0	0
6145	Travel	5,459	3,847	3,500	3,500	4,000
6147	Training	1,411	1,078	5,000	2,500	3,000
6420	Buildings, Ground Maintenance	28,275	32,284	30,000	30,000	30,000
6445	Equipment Maintenance	13,207	11,274	13,000	12,500	13,000
6460	Vehicle Maintenance	756	2,422	1,600	1,600	1,600
6572	Correctional Programs	10,294	5,193	19,000	11,000	17,000
6630	Correctional Expenses	224,614	192,939	195,000	195,000	195,000
6685	Other Purchased Services	5,371	3,355	6,000	3,000	3,000
	Contractual	**$827,793**	**$721,008**	**$749,437**	**$796,134**	**$747,184**
6700	Office Supplies	$4,620	$4,251	$5,500	$4,200	$4,952
6775	Clothing & Personal Supplies	5,732	7,029	9,400	8,200	8,900
6795	Fuel Supplies	2,983	1,794	4,600	3,750	4,600
6805	Nursing Supplies	1,534	2,105	4,000	2,200	3,000
6885	Vehicle Tire Supplies	590	631	640	640	640
6990	Other Supplies	7,845	2,785	5,000	4,000	5,000
	Commodities	**$23,304**	**$18,595**	**$29,140**	**$22,990**	**$27,092**
7500	Furniture & Fixures	$552	$0	$0	$0	$0
7730	Information Technology Equipment	3,364	448	0	0	0
7990	Other Capital Outlay	0	0	3,000	3,000	0
	Capital Outlay	**$3,916**	**$448**	**$3,000**	**$3,000**	**$0**
6690	Interfund Transfer Out - Equip Res	$28,500	$29,000	$0	$0	$30,000
6690	Interfund Transfer Out - Capital Imp.	200,000	236,475	50,000	50,000	50,000
	Interfund Transfers Out	**$228,500**	**$265,475**	**$50,000**	**$50,000**	**$80,000**
9015	Juvenile Detention Reimbursement	($4,106)	($1,920)	($2,300)	($2,160)	($2,200)
	Reimbursements	**($4,106)**	**($1,920)**	**($2,300)**	**($2,160)**	**($2,200)**
Total Expenditures		**$2,472,283**	**$2,466,499**	**$2,335,102**	**$2,358,126**	**$2,413,059**
FTE Staff		24.25	24.25	24.25	24.25	24.25

HARVEY COUNTY 2022 BUDGET					
Department: Sheriff Office - General Fund					
Personnel Schedule					
Position	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
Sheriff	1.00	1.00	1.00	1.00	1.00
Undersheriff	1.00	1.00	1.00	1.00	1.00
Chief Deputy	1.00	1.00	1.00	1.00	1.00
Sheriff Office Coordinator	1.00	1.00	1.00	1.00	1.00
Program Specialist I	1.00	1.00	1.00	1.00	1.00
Investigations Sergeant	1.00	1.00	1.00	1.00	1.00
Investigator	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
Sub-Total Sheriff Staff	**23.00**	**23.00**	**23.00**	**23.00**	**23.00**
Department: Correctional Services - General Fund					
Detention Captain	1.00	1.00	1.00	1.00	1.00
Detention Lieutenant	1.00	1.00	1.00	1.00	1.00
Detention Deputy Sergeant	5.00	4.00	4.00	4.00	4.00
Detention Deputy II - Corporal	3.00	4.00	4.00	4.00	4.00
Detention Deputy I	12.00	12.00	12.00	12.00	12.00
Detention Deputy I - Courthouse Security	1.00	1.00	1.00	1.00	1.00
Detention Deputy I - Part-time	1.00	1.00	1.00	1.00	1.00
Buildings and Grounds Director	0.25	0.25	0.25	0.25	0.25
Sub-Total Correctional Services Staff	**24.25**	**24.25**	**24.25**	**24.25**	**24.25**
Total FTE Staff	**47.25**	**47.25**	**47.25**	**47.25**	**47.25**

Department

Communications Services (9-1-1)

Mission

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

Department/Program Information

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

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

2020 Accomplishments

2020 was a year of challenges with COVID-19. Fortunately, we were not greatly affected, even though we had just over half our staff out for a period of time with exposure or positive tests. We did write a mitigation plan to encompass reduced staffing and alternative work conditions should the need arise, but fortunately it never did. We obtained the services of an EMD Medical Director; Dr. Paul Bogner will provide assistance and oversight of our EMD and QA programs and has been observing our staff frequently and is preparing to assist with our EMD upgrade in 2021. Finally, we instituted a 20-year rotating radio replacement plan for all county-owned subscriber radios (mobiles and portables) with the first of four 5-year lease/purchases to replace outdated radios and obtain a handful of additional new radios. This first round also included the upgrade of our radio consoles to replace discontinued equipment. The next round replaces most of the remaining portables in the County, then Dispatch control stations, and finally mobile radios. After the 4th round, the rotation will repeat.

2021 Goals/Objectives/Initiatives/Performance Measures

As the pandemic winds down and our safety precautions, vaccinations and procedural changes become commonplace, it is hoped we will be able to get our staff back to in-person training classes around the state and region. Virtual classes have been helpful, but in-person training and the networking opportunities are so much better and we look forward to a return to normalcy. Our big project for 2021 is to make the change for NAED EMD to APCO EMD. This will entail several months of work to accomplish the needed training, policies and procedures and we hope to begin this process this spring. In addition, we will continue to identify and develop staff members with an eye for technical and leadership training as we look to our future. Once in-person classes become prevalent again, we hope to be able to send several people to DHS Incident Tactical Dispatch and Communication Unit Leader and Technician courses.

2022 Goals/Objectives/Initiatives/Performance Measures

The Camp Hawk tower incandescent lights have become obsolete. This makes it more difficult to find replacement parts. Therefore, we will upgrade the system to LED lights. Lights on towers are regulated by the FAA and must be kept lit and in compliance.

It is our goal to improve radio coverage to the eastern portion of our county by adding an additional simulcast P25 800 site on the East Lake tower. This would enhance portable radio coverage for our first responders and local Parks Department personnel.

After switching to APCO EMD for our medical calls at the end of 2021, we will spend 2022 fine-tuning our procedures and training. This will be a huge adjustment but we feel that we can better serve our citizens with a different application of a medical call handling system.

We will continue to strive for excellence in an ever-changing profession. In person, training will remain a priority as it develops our telecommunicators and enhances their skills.

We made every effort to hold the line for 2022. However, a few items make an increase necessary such as inflation and increases to contract agreements that provide our vital programs used to process 9-1-1 calls.

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. However, when duty calls, it is expected and observed that they act courteous and professional with citizens and responders at all times.

HARVEY COUNTY 2022 BUDGET						
Department: Communications						
Program Revenue - Fund/Dept. No: 001-39-xxxx						
Account	Description	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
4327	Alarm Fees	$46,029	$36,746	$37,000	$35,625	$34,625
4580	Radio Maintenance Services	15	25	0	220	25
	Charges for Services	**$46,044**	**$36,771**	**$37,000**	**$35,845**	**$34,650**
4615	Miscellaneous Revenue	$1,707	$5,483	$350	$3,157	$250
	Miscellaneous	**$1,707**	**$5,483**	**$350**	**$3,157**	**$250**
4520	Miscellaneous Reimbursed Expenses	$9,769	$9,200	$9,200	$12,927	$12,400
	Reimbursements	**$9,769**	**$9,200**	**$9,200**	**$12,927**	**$12,400**
4405	Rents and Royalties	$9,600	$10,200	$9,600	$10,800	$11,610
	Uses of Money & Property	**$9,600**	**$10,200**	**$9,600**	**$10,800**	**$11,610**
Total Revenue		**$67,120**	**$61,654**	**$56,150**	**$62,729**	**$58,910**
Program Expenditures - Fund/Dept. No: 001-39-xxxx						
5000	Regular Salaries & Wages	$747,041	$800,202	$801,917	$812,515	$845,790
5040	Part-time Salaries & Wages	15,177	25,571	10,213	18,934	19,513
5080	Overtime Salaries & Wages	14,848	19,033	15,000	15,000	15,000
	Fringe Benefits	277,129	240,770	316,206	284,131	304,485
	Personnel	**$1,054,195**	**$1,085,576**	**$1,143,336**	**$1,130,580**	**$1,184,788**
6060	Electric	$4,000	$4,000	$4,000	$4,000	$4,000
6061	Electric - Tower	17,070	16,527	18,000	17,500	18,000
6065	Natural Gas	393	607	500	500	500
6070	Water & Sewer Service	900	900	900	900	900
6145	Travel	208	32	300	300	300
6390	Rent	32,400	34,223	0	0	0
6435	Communication Eq. Maintenance Agmt.	76,770	35,925	78,500	77,670	85,200
6440	Other Equipment Maintenance Agmt.	64,787	51,459	50,038	58,596	76,938
6445	Equipment Maintenance	1,305	98	5,000	3,000	5,000
6460	Vehicle Maintenance	795	3,968	1,000	1,000	1,000
6685	Other Purchased Services	9,292	8,817	6,813	7,406	6,813
	Contractual	**$207,920**	**$156,556**	**$165,051**	**$170,872**	**$198,651**
6700	Office Supplies	$3,656	$4,367	$5,000	$4,000	$4,500
6775	Clothing & Personal Supplies	556	162	1,000	800	800
6795	Fuel Supplies	944	349	1,000	600	700
6960	Supplies/Equipment for Resale	40	44	100	330	100
6990	Other Supplies	1,475	3,343	1,200	2,500	2,200
	Commodities	**$6,671**	**$8,265**	**$8,300**	**$8,230**	**$8,300**
7500	Furniture & Fixtures	$0	$276	$0	$0	$2,000
7990	Other Capital Outlay	17,943	1,476	3,000	0	3,800
	Capital Outlay	**$17,943**	**$1,752**	**$3,000**	**$0**	**$5,800**
Total Expenditures		**$1,286,729**	**$1,252,149**	**$1,319,687**	**$1,309,682**	**$1,397,539**
FTE Staff		18.56	18.61	18.61	18.61	18.61

HARVEY COUNTY 2022 BUDGET					
Department: Communications - General Fund **Personnel Schedule**					
Position	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
Communications Director	1.00	1.00	1.00	1.00	1.00
Assistant Communications Director	1.00	1.00	1.00	1.00	1.00
Communications Shift Supervisor	4.00	4.00	4.00	4.00	4.00
Dispatcher II	4.00	6.00	7.00	7.00	7.00
Dispatcher I	8.00	6.00	5.00	5.00	5.00
Dispatcher I - Part-time	0.25	0.30	0.30	0.30	0.30
Customer Service Representative I	0.31	0.31	0.31	0.31	0.31
Total FTE Staff	**18.56**	**18.61**	**18.61**	**18.61**	**18.61**

Department

Ambulance Appropriation

Department/Program Information

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

Ambulance Distribution			
City	**2019**	**2020**	**2021**
Burrton	$42,971	$44,905	$46,084
Halstead	$72,257	$75,508	$76,666
Hesston	$132,836	$138,813	$138,179
Newton	$466,855	$487,863	$491,011
Sedgwick	$38,043	$39,755	$40,255
Total	**$752,961**	**$786,844**	**$792,195**

HARVEY COUNTY 2022 BUDGET						
Department: Ambulance Appropriation						
Fund/Dept. No: 001-40-xxxx						
Account	Description	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
6685	Other Purchased Services	$752,961	$786,844	$792,195	$792,195	$805,662
	Contractual	**$752,961**	**$786,844**	**$792,195**	**$792,195**	**$805,662**
Total Expenditures		**$752,961**	**$786,844**	**$792,195**	**$792,195**	**$805,662**

Department

Emergency Management

Mission

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

Department/Program Information

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

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

2020 Accomplishments

- Completed all modified requirements to maintain eligibility for Emergency Management Performance Grant (EMPG)
- Monitored 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
- Implemented a Mass Notification project for South Central Kansas, that includes nine counties
- 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
- Enhanced the operations of the EOC's primary and alternate site
- 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
- Leveraged usage of Social Media within Emergency Management
- Assisted by Harvey County PIO, highlighted severe weather season through Facebook posts during Severe Weather Awareness Week

- Assisted communities with Hazard Mitigation Grant Project applications resulting in two additional outdoor warning sirens in Harvey County
- Organized and supported the efforts to reduce the adverse effects of COVID-19 on Harvey County
    - Logistics
        - Acted as liaison between community partners and State resources
        - Performed regular needs assessments for PPE
    - Promoted and conducted an Event Planning process for the Wellhealth drive through testing site
    - Involvement in COVID Task Force
    - Strived to maintain Common Operating Picture and Situational Awareness
    - Supported the Health Department in their tasks
- Provided oversight for the Law Enforcement Center renovation
- Assisted in large scale incidents;
    - COVID-19
    - Wheat State Fire, Nov 13-15

2021 Goals/Objectives/Initiatives/Performance Measures

- 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 2022
- Manage the current "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)
- Monitor 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 in order to enhance 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 volunteer capabilities
- 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, and Continuity of Operations incorporating lessons learned from the COVID incident
- In lieu of an on-site Annual Harvey County Safety Fair, deliver a 2021 Virtual Safety Fair with the focus 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

2022 Goals/Objectives/Initiatives/Performance Measures

- Establish a Harvey County, Community Emergency Response Team (CERT)
- Implement a "Have a Plan" campaign to educate community, to include business COOP
- 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
- Monitor 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)
- Monitor 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 in order to enhance 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
- Continue to seek out opportunities to enhance volunteer capabilities
- 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 third 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

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 be discerning while supporting a "Whole of Community" approach.

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

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

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

HARVEY COUNTY 2022 BUDGET						
Department: Emergency Management						
Program Revenue - Fund/Dept. No: 001-42-xxxx						
Account	Description	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
4290	Fireworks Permits	$50	$125	$50	$50	$50
	Licenses & Permits	**$50**	**$125**	**$50**	**$50**	**$50**
4100	Federal Assistance	$31,594	$32,654	$32,654	$32,654	$32,654
	Intergovernmental	**$31,594**	**$32,654**	**$32,654**	**$32,654**	**$32,654**
4520	Misc Reimbursed Expenditures	$393	$1,478	$0	$246	$325
	Reimbursements	**$393**	**$1,478**	**$0**	**$246**	**$325**
4615	Miscellaneous Revenue	$0	$129	$0	$0	$0
	Miscellaneous	**$0**	**$129**	**$0**	**$0**	**$0**
Total Revenue		**$32,037**	**$34,386**	**$32,704**	**$32,950**	**$33,029**
Program Expenditures - Fund/Dept. No: 001-42-xxxx						
5000	Regular Salaries & Wages	$90,723	$103,973	$98,997	$92,584	$90,044
5040	Part-time Salaries & Wages	31,157	35,753	36,457	45,705	47,920
5080	Overtime Salaries & Wages	213	4,701	0	0	0
	Fringe Benefits	41,479	39,935	46,259	44,701	52,070
	Personnel	**$163,572**	**$184,362**	**$181,713**	**$182,990**	**$190,034**
6060	Electric	$260	$260	$260	$260	$260
6070	Water & Sewer Service	30	30	30	30	30
6120	Telephone	1,309	1,545	900	2,160	2,760
6140	Dues & Subscriptions	234	225	300	234	234
6145	Travel	196	0	325	200	300
6147	Training	1,933	30	2,923	1,500	2,200
6460	Vehicle Maintenance	2,101	1,456	700	1,000	1,000
6545	Emergency Generator Maintenance	500	0	500	0	0
6675	Event Expense	0	0	0	0	3,000
6685	Other Purchased Services	944	1,125	600	600	600
	Contractual	**$7,507**	**$4,671**	**$6,538**	**$5,984**	**$10,384**
6700	Office Supplies	$1,803	$1,335	$1,625	$1,600	$1,600
6775	Clothing & Personal Supplies	189	0	400	250	250
6795	Fuel Supplies	1,018	601	1,300	900	1,329
6990	Other Supplies	169	90	300	200	200
	Commodities	**$3,179**	**$2,026**	**$3,625**	**$2,950**	**$3,379**
7730	Information Technology Equipment	$1,763	$250	$1,500	$0	$2,300
7990	Other Capital Outlay	0	550	0	0	0
	Capital Outlay	**$1,763**	**$800**	**$1,500**	**$0**	**$2,300**
Total Expenditures		**$176,021**	**$191,859**	**$193,376**	**$191,924**	**$206,097**
FTE Staff		2.63	2.44	2.44	2.44	2.44

HARVEY COUNTY
2022 BUDGET

Department: Emergency Management - General Fund
Personnel Schedule

Position	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
Emergency Management Director	1.00	1.00	1.00	1.00	1.00
Community Services Coordinator	0.40	0.40	0.40	0.40	0.40
Special Project Coordinator	0.73	0.73	0.73	0.73	0.73
Customer Service Representative II	0.50	0.31	0.31	0.31	0.31
Total FTE Staff	**2.63**	**2.44**	**2.44**	**2.44**	**2.44**

Department

Humane Society Appropriation

Department/Program Information

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

HARVEY COUNTY 2022 BUDGET						
Department: Humane Society Appropriation						
Fund/Dept. No: 001-45-xxxx						
Account	Description	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
6685	Other Purchased Services	$9,000	$9,000	$9,000	$9,000	$9,000
	Contractual	**$9,000**	**$9,000**	**$9,000**	**$9,000**	**$9,000**
Total Expenditures		**$9,000**	**$9,000**	**$9,000**	**$9,000**	**$9,000**

Department

Stabilization Reserve

Department/Program Information

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

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

HARVEY COUNTY 2022 BUDGET						
Department: Stabilization Reserve						
Fund/Dept. No: 001-48-xxxx						
Account	Description	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
6685	Other Purchased Services	$0	$647,139	$2,920,000	$0	$3,735,000
	Contractual	**$0**	**$647,139**	**$2,920,000**	**$0**	**$3,735,000**
Total Expenditures		**$0**	**$647,139**	**$2,920,000**	**$0**	**$3,735,000**

Department

CDDO Appropriation

Department/Program Information

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

HARVEY COUNTY 2022 BUDGET						
Department: CDDO Appropriation						
Fund/Dept. No: 001-49-xxxx						
Account	Description	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
6685	Other Purchased Services	$102,500	$102,500	$102,500	$102,500	$102,500
	Contractual	**$102,500**	**$102,500**	**$102,500**	**$102,500**	**$102,500**
Total Expenditures		**$102,500**	**$102,500**	**$102,500**	**$102,500**	**$102,500**

Department

Conservation District Appropriation

Mission

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

Department/Program Information

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

HARVEY COUNTY 2022 BUDGET						
Department: Conservation District Appropriation						
Fund/Dept. No: 001-51-xxxx						
Account	Description	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
6685	Other Purchased Services	$20,000	$20,000	$20,000	$20,000	$25,000
	Contractual	**$20,000**	**$20,000**	**$20,000**	**$20,000**	**$25,000**
Total Expenditures		**$20,000**	**$20,000**	**$20,000**	**$20,000**	**$25,000**

Department

Mental Health Appropriation

Department/Program Information

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

HARVEY COUNTY 2022 BUDGET						
Department: Mental Health Appropriation						
Fund/Dept. No: 001-52-xxxx						
Account	Description	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
6685	Other Purchased Services	$141,200	$151,200	$151,200	$151,200	$180,000
	Contractual	**$141,200**	**$151,200**	**$151,200**	**$151,200**	**$180,000**
Total Expenditures		**$141,200**	**$151,200**	**$151,200**	**$151,200**	**$180,000**

Department

Health

Mission

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

Department/Program Information

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

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

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

The 10 Essential Public Health Services provide a framework for public health to protect and promote the health of *all people in all communities*. The "10 Essentials" were updated in 2020 by the Centers for Disease Control and Prevention (CDC). To achieve equity, the Essential Public Health Services actively promote policies, systems, and overall community conditions that enable optimal health for all and seek to remove systemic and structural barriers that have resulted in health inequities. Such barriers include poverty, racism, gender discrimination, ableism, and other forms of oppression. Everyone should have a fair and just opportunity to achieve optimal health and well-being.

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

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

2020 Accomplishments:

- Partnered with Incident Command Structure, business, media, education, social service, and healthcare partners and residents for supply evaluation, investigations and guidance during international pandemic of Coronavirus (COVID19)
- Hired temporary 2 full-time and 3 part-time positions and collaborated with one KU-Masters of Public Health student for COVID case and contact investigation response
- Hired part-time Information Specialist
- $630,027 ($21,703 or 4% increase from 2019) in federal, state, and local funds for continued outreach and growth of Harvey County Health Department's services; includes planning funds from federal Department of Justice Rural Response to Opioid Epidemic and KDHE competitive COVID19 grant award of $142,900
- $323,685 (including $20,000 in response to COVID needs to Salvation Army, Congregate Meal Program at Hesston Senior Center, Summer Meals program at Hesston Mennonite Church, Harvey County Farmers Market, New Jerusalem Missions, USD 369 Burrton) provided through Blue Cross Blue Shield Pathways to a Healthy Kansas grant Phase 1 implementation and achievement awards
- Designed action plan for Harvey County Drug Court implementation with team of behavioral health, 9th Judicial Court Services, County Attorney, law enforcement partners through the federal Rural Response to Opioid Epidemic funding
- Implemented *Mental Health First Aid* trainings with Prairie View and *Project Alert* with 7th-8th graders through KS Learning Center for Health as part of KDHE awarded opioid misuse grant ($19,000)
- Completed evaluation of 2017-2020 Community Health Improvement Plan (CHIP)
- Completed 2020 Community Health Needs Assessment (CHA)
- Created 2020-2023 Community Health Improvement Plan (CHIP) with stakeholders
- Continued to inspect, investigate, support, and recruit childcare licensed facilities through June 2020. As of July 2020, per KDHE, licensing services were transferred to Reno County. In 2020, 44 licensed facilities (loss of 1 facility from 2019) with capacity to care for 1,114 children (2% or 18 spots decrease from 2019)
- Conducted 2635 disease investigation cases -includes 2,593 COVID-19 (2211% or 2521 case increase from 2019). Without COVID19 cases, total 30 cases (73% decrease from 114 cases in 2019.) 2 Campylobacter, 1 Cryptosporidium, 1 Giardiasis, 4-Hepatitis A, 2-Hepatitis B, 12 Hepatitis C, 2 Norovirus, 1 Rabies, 4-Salmonella, 1 Latent Tuberculosis.
- Co-presented to National Association of County and City Health Officials 360 (virtual) Conference on *Raising the Reach of Informatics in Kansas: A Collaboration Story*
- Represented medium-size health department on state Public Health Informatics committee and KS Association of Local Health Departments (KALHD) board
- Implemented Connected Moms (weekly new mom group) with community partners (United Methodist Foundation $3,000)
- Continued to support health equity work with Peace Connections
- Completed local food producer guide for consumers and retailers

- Continued monitoring Food & Farm Council's reach into county with 3-year plan

Clinical Services

- Provided 2,265 individuals (2% or 63 clients decrease from 2019) with 5,871 clinical services (10% or 715 services decrease from 2019) not including WIC nutrition education. Audience demographics: 14% of clients of Hispanic/Latino origin, 17% of clients uninsured
- Provided 1,657 influenza vaccinations (18% or 250 increase from 2018)
- Continued collaborative partnerships with school districts' nurses to provide COVID education and flu 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

Women, Infants & Children (WIC) / Breastfeeding Clinic

- Provided $363,661.77 in food benefits through four county stores in 2020 ($6,502.23 decrease from 2019)
- Average number of clients enrolled in WIC monthly – 640 (3% or 23 clients decrease from 2019)
- Average number of clients participating in WIC monthly - 523 (1% or 6 clients decrease from 2019)
- Continued Breast pump loan program through WIC and general health clinic
- Breastfeeding initiation rate of WIC mothers (any mother who breastfed) for 2020 was 85.5% (1% decrease from 2019)
- Coordinated Harvey County Breastfeeding Coalition and held virtual/drive-thru Baby Shower involving 12 agencies. Shower's focus is 'Safe Sleep' and highlights county resources for expecting/new mothers. BONUS: Education recording continues to be offered to small groups of new moms (KDHE Injury Prevention grant $3,000 for Safe Kids cribettes)

Emergency Preparedness

- Evaluated and established an alternate Point of (vaccine) Distribution (POD) site
- Reviewed POD procedures for efficient and effective flow for staff and public
- 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.

- Monitored Food & Farm Council 3-year plan progress
- Engaged with perinatal service providers about tobacco cessation
- Key role in advocacy of T-21 (no tobacco sales to those under 21) model ordinance with American Lung Association, National T-21, STAND-Mirror, Inc, City of Newton.Ordinance passed July 2020
- Representative on the USD 373- Newton Wellness Committee

- Healthy Harvey Coalition
- Awarded Phase 2 ($400,000 over 4 years) of BCBS Pathways grant
- Completed BCBS Pathways school project in Burrton
- Coordinated 4 leadership teams and collaborated with 4 health-related coalitions
- Served as technical assistance for local Kansas Health Foundation Health Equity project
- Adopted Master Bicycle/Pedestrian Plan by Hesston and Sedgwick City Councils
- Monitored implementation of Newton, North Newton, Hesston and Sedgwick's Bicycle Master Plans
- Served on advisory boards for KDOT Active Transportation Planning, KDHE Tobacco Use Prevention Program Evaluation Team, KDHE Tobacco Control Strategic Planning
- Continued to focus on sustainability for Healthy Harvey Coalition- Award BCBS Pathways
- Hosted WorkWellKS trainings

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

- 71 individuals completed Healthy Harvey Rewards program This was 60 employees (19 less than 2019) and 11 spouses
- Coordinated installation of filtered water fountains ($10,000 grant from BCBS Pathways)
- 78% (14 of 18) of departments represented on the Wellness Team
- Established membership standards and leadership positions
- Implemented food & beverage plan for Harvey County Healthy Harvey (employee) Wellness Team

2021 Goals/Objectives/Initiatives/Performance Measures

- Continue to engage with Incident Command Structure, business, media, education, social service, and healthcare partners and residents for vaccine dispensing, investigations and guidance during international pandemic of Coronavirus (COVID-19)
- Begin implementation of 3-year CHIP with stakeholders and monitor progress
- Increase behavioral health education and connections with resources in department and across the county
- Continue Connected Moms (weekly new mom group) with community partners
- Co-host Community Baby Shower to highlight infant mortality prevention education
- Continue to be prepared for emergencies with exercise training and supply maintenance
- Cooperated with Reno County to maintain childcare licensing services in county
- Work with community to implement policy, systems, and physical changes to create healthy changes through BCBS Pathways grant
- Continue to support health equity work with Peace Connections
- Continue smoke-free park work
- Continue investigation of reportable diseases and managed outbreaks
- Implement pilot Drug Court
- Continue opioid and other drug misuse evidence-based strategies with partners
- Food & Farm Council complete Food System Gap Assessment and evaluate 3-year plan

- Continue coordination of county Wellness Team focusing on physical activity using WorkWell KS model
- Complete review of department policies aligning with national accreditation standards for public health departments (Public Health Accreditation Board)
- Implement storytelling training to communicate personal stories of health
- Plan with food pantry partners to increase access to healthy foods for patrons

2022 Goals/Objectives/Initiatives/Performance Measures

- Implementation plan and 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 to build on the 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

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

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

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

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

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

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

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

HARVEY COUNTY 2022 BUDGET						
Department: Health						
Program Revenue - Fund/Dept. No: 001-54-xxxx						
Account	Description	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
4100	Federal & State Assistance	$11,760	$4,573	$0	$0	$0
4131	State Formula	11,759	20,731	18,107	25,052	31,997
	Intergovernmental	**$23,519**	**$25,304**	**$18,107**	**$25,052**	**$31,997**
4330	Public Health Fees	$23,850	$21,179	$23,052	$16,073	$19,678
4331	Medicare Fees	11,286	11,718	7,315	14,221	11,690
4335	Insurance Fees	64,017	61,498	67,052	59,139	61,866
4336	Healthwave/KanCare	19,174	16,069	23,751	10,215	16,753
4340	Medicaid Reimbursement	0	266	0	183	0
	Charges for Services	**$118,327**	**$110,730**	**$121,170**	**$99,831**	**$109,987**
4615	Miscellaneous Revenue	$48	$15,386	$0	$0	$0
	Miscellaneous	**$48**	**$15,386**	**$0**	**$0**	**$0**
4520	Miscellaneous Reimbursed Expense	$11,389	$5,753	$0	$6,015	$0
	Reimbursements	**$11,389**	**$5,753**	**$0**	**$6,015**	**$0**
Total Revenue		**$153,283**	**$157,173**	**$139,277**	**$130,898**	**$141,984**
Program Expenditures - Fund/Dept. No: 001-54-xxxx						
5000	Regular Salaries & Wages	$192,230	$246,424	$226,878	$239,972	$247,999
5040	Part-time Salaries & Wages	31,712	63,831	41,763	64,445	67,491
5080	Overtime Salaries & Wages	42	3,421	200	2,190	200
	Fringe Benefits	89,838	95,589	121,926	113,759	118,638
	Personnel	**$313,822**	**$409,265**	**$390,767**	**$420,366**	**$434,328**
6059	Professional Svcs-Other	$300	$1,195	$300	$300	$300
6060	Electric	11,407	11,213	13,410	13,530	12,630
6070	Water & Sewer	1,626	1,561	1,317	965	1,761
6075	Trash Service	623	662	734	744	720
6120	Telephone	10,873	13,667	13,538	13,569	13,944
6125	Postage	949	908	1,163	1,657	960
6140	Dues & Subscriptions	1,010	2,311	1,918	1,827	2,380
6145	Travel	35	71	119	25	88
6147	Training	2,280	20	2,451	1,155	688
6360	Insurance	1,006	1,117	1,128	1,020	1,353
6390	Rent	40,166	43,723	48,604	44,776	49,576
6420	Buildings, Ground Maintenance	9,192	9,911	9,828	10,937	13,296
6445	Equipment Maintenance	620	0	495	188	547
6460	Vehicle Maintenance	381	226	635	250	348
6685	Other Purchased Services	10,414	13,452	10,950	6,237	11,404
	Contractual	**$90,882**	**$100,037**	**$106,590**	**$97,180**	**$109,995**
6700	Office Supplies	$2,524	$2,130	$2,539	$2,686	$2,014
6790	Copy Machine Supplies	1,554	1,280	1,916	1,937	2,033
6795	Fuel Supplies	466	200	524	589	624
6805	Nursing Supplies	82,089	63,794	83,166	76,349	82,486
6990	Other Supplies	191	72	58	906	89
	Commodities	**$86,824**	**$67,476**	**$88,203**	**$82,467**	**$87,246**
7500	Furniture & Fixtures	$2,596	$992	$0	$0	$0
7730	Information Technology Equipment	3,237	2,282	8,200	9,985	5,200
7500	Other Capital Outlay	0	4,394	1,200	1,200	0
	Capital Outlay	**$5,833**	**$7,668**	**$9,400**	**$11,185**	**$5,200**
6690	Interfund Transfers Out	$59,257	$107,166	$85,267	$38,714	$47,444
	Interfund Transfers Out	**$59,257**	**$107,166**	**$85,267**	**$38,714**	**$47,444**
Total Expenditures		**$556,618**	**$691,612**	**$680,227**	**$649,912**	**$684,213**
FTE Staff		5.18	4.31	4.77	5.53	5.52

HARVEY COUNTY
2022 BUDGET

Department: Health - General Fund
Personnel Schedule

Position	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
Health Director	0.80	0.80	0.80	0.80	0.80
Assistant Health Director	0.75	0.75	0.75	0.85	0.85
Fiscal Management Coordinator	0.75	0.75	0.75	0.75	0.75
Community Services Coordinator	0.02	0.02	0.02	0.02	0.02
Informatics Specialist	-	-	0.50	0.50	0.50
Community Health Nurse	1.51	0.74	0.74	0.74	0.74
Community Health Nurse - Temp - PT	-	0.05	0.05	0.05	0.05
Breastfeeding Peer Counselor/HHSV	-	-	-	0.65	0.65
Customer Service Representative I	0.56	0.58	0.58	0.58	0.58
Customer Service Representative I - Part-Time	0.24	-	-	-	-
Medical Billing Specialist	0.50	0.58	0.58	0.59	0.58
Child Care Licensing Coordinator	0.04	0.04	-	-	-
Dietician	0.01	-	-	-	-
Total FTE Staff	**5.18**	**4.31**	**4.77**	**5.53**	**5.52**

Department

Health Ministries Appropriation

Department/Program Information

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

HARVEY COUNTY 2022 BUDGET						
Department: Health Ministries Appropriation						
Fund/Dept. No: 001-55-xxxx						
Account	Description	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
6685	Other Purchased Services	$10,000	$10,000	$10,000	$10,000	$10,000
	Contractual	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$10,000**
Total Expenditures		**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$10,000**

Department

Harvey County Transportation

Department/Program Information

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

HARVEY COUNTY 2022 BUDGET						
Department: Harvey County Transportation						
Fund/Dept. No: 001-57-xxxx						
Account	Description	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
6690	Interfund Transfers Out	$33,400	$33,400	$33,400	$33,400	$33,400
	Interfund Transfers Out	**$33,400**	**$33,400**	**$33,400**	**$33,400**	**$33,400**
Total Expenditures		**$33,400**	**$33,400**	**$33,400**	**$33,400**	**$33,400**

Department

Heart-to-Heart Child Advocacy Center Appropriation

Mission

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

HARVEY COUNTY 2022 BUDGET						
Department: Heart-to-Heart Child Advocacy Center Appropriation						
Fund/Dept. No: 001-59-xxxx						
Account	Description	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
6685	Other Purchased Services	$0	$0	$0	$0	$4,000
	Contractual	**$0**	**$0**	**$0**	**$0**	**$4,000**
Total Expenditures		**$0**	**$0**	**$0**	**$0**	**$4,000**

Department

Low Income Assistance Appropriation

Department/Program Information

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

HARVEY COUNTY
2022 BUDGET

Department: Low Income Assistance Appropriation

Fund/Dept. No: 001-60-xxxx

Account	Description	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
6685	Other Purchased Services	$5,000	$5,000	$5,000	$5,000	$5,000
	Contractual	**$5,000**	**$5,000**	**$5,000**	**$5,000**	**$5,000**
Total Expenditures		**$5,000**	**$5,000**	**$5,000**	**$5,000**	**$5,000**

Department

Harvey County Parks and Recreation

Mission

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

Department/Program Information

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

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

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.

2020 Accomplishments

- Finished building, opened, and began renting two new cabins at Camp Hawk
- Navigated the COVID-19 pandemic. Keeping as much of the parks open as safely possible while still providing outdoor recreation opportunities
- Completed the upgrade and installation of 50Amp camping pads at East Park and West Park.
- Replaced the information center and self-pay station at East Park
- Although the pandemic did prevent us from being able to purchase a new rescue boat (industry wide sell out) we were able to award the bid and locked in a 2021 model price for the purchase of a 2022 model in 2021
- Trails were widened at West Park
- Trees were trimmed/removed at Camp Hawk
- Continued building cement pads for fire pits at East Park
- Had a record year in camping

2021 Goals/Objectives/Initiatives/Performance Measures

- Work on leveling and resurfacing camping pads
- Improve road conditions within all 3 parks

- Build and open the new Bait Shop/office at East Park
- Continue pouring concrete slabs for fire pits
- Begin replacing playground equipment
- Replace park truck
- Hold the "Haunted Forest" event again in October, as long as COVID-19 conditions will allow it

2022 Goals/Objectives/Initiatives/Performance Measures

- Improve safety measures at East Park by updating the buoys on the lake
- Replace the lakeside shower house with a concrete one
- Continue replacing playground equipment

Department's Alignment with County's Mission and Values

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

Integrity– We do our best to keep everyone informed on what is happening in their parks. It is one of our top priorities to treat everyone fairly and with honesty 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 2022 BUDGET						
Department: Parks and Recreation - Summary						
Dept.	Description	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
East	Fees and Other Revenues	$152,846	$196,037	$142,777	$177,439	$161,525
West	Fees and Other Revenues	68,194	75,808	70,845	71,358	75,945
Hawk	Fees and Other Revenues	22,534	23,669	44,950	40,651	39,440
Total Park Revenue		**$243,574**	**$295,514**	**$258,572**	**$289,448**	**$276,910**
East	Personnel	$189,578	$196,271	$191,927	$196,171	$202,959
East	Contractual	84,002	88,575	87,980	95,702	88,600
East	Commodities	25,219	23,240	26,965	28,815	31,490
East	Capital Outlay	33,084	22,195	39,500	39,500	81,600
East	Interfund Transfers Out	60,000	25,000	0	0	0
	Total East Park	**$391,883**	**$355,281**	**$346,372**	**$360,188**	**$404,649**
West	Personnel	$178,171	$185,567	$191,870	$196,103	$202,888
West	Contractual	51,158	54,092	57,325	55,525	57,925
West	Commodities	9,015	11,802	12,800	12,700	16,200
West	Capital Outlay	45,499	22,195	0	0	75,000
West	Interfund Transfers Out	20,000	30,000	0	0	0
	Total West Park	**$303,843**	**$303,656**	**$261,995**	**$264,328**	**$352,013**
Hawk	Personnel	$22,786	$23,727	$24,286	$24,826	$25,882
Hawk	Contractual	23,600	28,692	39,684	35,699	35,894
Hawk	Commodities	841	1,201	1,825	1,825	1,825
Hawk	Capital Outlay	0	0	0	0	0
Hawk	Interfund Transfers Out	0	30,000	0	0	0
	Total Camp Hawk	**$47,227**	**$83,620**	**$65,795**	**$62,350**	**$63,601**
E Bait	Personnel	$0	$0	$0	$0	$18,369
E Bait	Contractuals	0	0	0	0	1,300
E Bait	Commodities	0	0	0	0	8,100
E Bait	Bait Shop Revenue	0	0	0	0	-10,000
	Total East Park Bait Shop	**$0**	**$0**	**$0**	**$0**	**$17,769**
W Bait	Personnel	$0	$8,799	$13,184	$13,200	$12,508
W Bait	Contractual	786	686	675	880	900
W Bait	Commodities	3,920	5,686	4,400	4,815	4,825
W Bait	Bait Shop Revenue	-6,038	-7,938	-5,075	-7,000	-7,115
	Total West Park Bait Shop	**-$1,332**	**$7,233**	**$13,184**	**$11,895**	**$11,118**
Total Park Expenditures		**$741,621**	**$749,790**	**$687,346**	**$698,761**	**$849,150**
FTE Staff		6.46	6.46	6.46	6.46	7.30

HARVEY COUNTY 2022 BUDGET						
Department: East Park						
Program Revenue - Fund/Dept. No: 001-61-xxxx-016						
Account	Description	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
4343	Hiking/Horse Trail Fees	$430	$985	$475	$425	$550
4345	Camping Fees	35,283	56,964	34,211	48,654	47,525
4350	Utility Fees	33,320	60,979	30,929	50,750	37,950
4355	Fishing Fees	32,185	32,185	32,185	32,185	32,185
4360	Boating Fees	3,620	5,102	3,471	4,950	3,520
4365	Building Rental	6,300	4,000	4,715	6,400	5,200
4367	Field Permits	43	87	42	60	75
4368	Hunting Permits	2,328	4,477	0	0	0
4369	Storage Rental	6,950	6,050	6,185	6,480	6,120
4440	Rental Deposits	6,800	3,700	5,800	6,200	5,200
	Charges for Services	**$127,259**	**$174,529**	**$118,013**	**$156,104**	**$138,325**
4615	Miscellaneous Revenue	$3,293	$368	$3,106	$350	$350
	Miscellaneous	**$3,293**	**$368**	**$3,106**	**$350**	**$350**
4520	Misc. Reimbursed Expenses	$95	$0	$0	$0	$0
	Reimbursements	**$95**	**$0**	**$0**	**$0**	**$0**
4410	Sale of Crops	$22,199	$21,140	$21,658	$20,985	$22,850
	Uses of Money & Property	**$22,199**	**$21,140**	**$21,658**	**$20,985**	**$22,850**
Total Revenue		**$152,846**	**$196,037**	**$142,777**	**$177,439**	**$161,525**
Program Expenditures - Fund/Dept. No: 001-61-xxxx-016						
5000	Regular Salaries & Wages	$112,480	$129,214	$121,080	$123,647	$122,332
5040	Part-time Salaries & Wages	16,346	8,650	8,816	9,055	16,654
5080	Overtime Salaries & Wages	236	77	250	250	150
	Fringe Benefits	60,516	58,330	61,781	63,219	63,823
	Personnel	**$189,578**	**$196,271**	**$191,927**	**$196,171**	**$202,959**
6059	Professional Services - Mowing	$22,200	$22,200	$23,500	$22,800	$23,500
6060	Electric	23,210	30,586	23,400	31,185	23,400
6065	Natural Gas	2,977	1,795	2,900	2,900	2,900
6070	Water & Sewer Service	5,307	6,085	5,500	6,142	5,500
6075	Trash	3,162	3,566	3,600	3,600	3,600
6120	Telephone	1,237	1,161	1,400	2,000	3,200
6145	Travel	0	0	200	200	200
6147	Training	140	70	250	200	250
6240	Newspaper Advertising	139	140	200	175	200
6420	Buildings, Ground Maintenance	6,613	4,320	8,500	7,500	8,500
6445	Equipment Maintenance	0	2,295	3,100	4,600	3,100
6455	Mower & Tractor Maintenance	599	283	650	600	650
6460	Vehicle Maintenance	4,705	3,349	3,000	3,400	3,000
6640	Rental Deposit Refunds	6,400	3,600	5,780	4,000	4,600
6645	Building Rental Refunds	0	1,600	0	700	0
6670	Farming Exp, Prop Tax, Equus Bed	3,673	5,181	3,700	3,700	3,700
6675	Event Expenses	728	356	800	0	800
6685	Other Purchased Services	2,912	1,988	1,500	2,000	1,500
	Contractual	**$84,002**	**$88,575**	**$87,980**	**$95,702**	**$88,600**
6660	Fish Stocking & Feed	$10,836	$11,985	$11,700	$11,700	$16,000

Account	Description	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
6700	Office Supplies	1,457	1,460	1,000	1,500	1,000
6775	Clothing & Personal Supplies	45	1,331	1,500	1,350	1,500
6780	Cleaning Supplies	1,474	1,837	1,700	1,665	1,700
6795	Fuel Supplies	9,349	5,463	9,400	11,000	9,625
6800	General Supplies	1,003	267	600	600	600
6925	Small Tool Supplies	1,055	897	1,065	1,000	1,065
	Commodities	**$25,219**	**$23,240**	**$26,965**	**$28,815**	**$31,490**
7500	Furniture and Fixtures	$5,424	$0	$0	$0	$0
7730	Information Technology Equipment	2,602	0	0	0	5,600
7850	Truck Purchase	25,058	0	35,000	35,000	0
7990	Other Capital Outlay	0	22,195	4,500	4,500	76,000
	Capital Outlay	**$33,084**	**$22,195**	**$39,500**	**$39,500**	**$81,600**
6690	Interfund Transfers Out	$60,000	$25,000	$0	$0	$0
	Interfund Transfers Out	**$60,000**	**$25,000**	**$0**	**$0**	**$0**
Total Expenditures		**$391,883**	**$355,281**	**$346,372**	**$360,188**	**$404,649**
FTE Staff		3.29	2.81	2.81	2.81	2.87

HARVEY COUNTY 2022 BUDGET						
Department: West Park						
Program Revenue - Fund/Dept. No: 001-61-xxxx-017						
Account	Description	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
4343	Hiking/Horse Trail Fees	$135	$210	$125	$115	$250
4345	Camping Fees	20,563	28,759	23,656	19,763	24,564
4350	Utility Fees	10,090	13,754	11,005	13,115	13,652
4355	Fishing Fees	13,334	13,333	13,334	13,334	13,334
4365	Building Rental	9,010	7,970	9,015	10,120	10,005
4367	Field Permits	19	6	15	16	15
4369	Storage Rental	431	326	245	245	300
4370	Park House Rental	4,800	5,500	4,800	6,000	6,000
4440	Rental Deposits	7,650	5,200	7,650	7,600	6,825
	Charges for Services	**$66,032**	**$75,058**	**$69,845**	**$70,308**	**$74,945**
4615	Miscellaneous Revenue	$790	$750	$0	$50	$0
	Miscellaneous	**$790**	**$750**	**$0**	**$50**	**$0**
4520	Misc. Reimbursed Expenses	$25	$0	$0	$0	$0
4601	Event Donations	1,347	0	1,000	1,000	1,000
	Reimbursements	**$1,372**	**$0**	**$1,000**	**$1,000**	**$1,000**
Total Revenue		**$68,194**	**$75,808**	**$70,845**	**$71,358**	**$75,945**
Program Expenditures - Fund/Dept. No: 001-61-xxxx-017						
5000	Regular Salaries & Wages	$112,135	$123,564	$121,080	$123,647	$122,332
5040	Part-time Salaries & Wages	7,955	8,650	8,816	9,055	16,654
5080	Overtime Salaries & Wages	213	62	250	250	150
	Fringe Benefits	57,868	53,291	61,724	63,151	63,752
	Personnel	**$178,171**	**$185,567**	**$191,870**	**$196,103**	**$202,888**
6059	Professional Services - Mowing	$11,400	$11,400	$12,000	$12,000	$12,600
6060	Electric	15,363	16,309	18,250	17,000	18,250
6065	Natural Gas	765	623	800	800	800
6070	Water & Sewer Service	3,114	1,371	1,800	1,500	1,800
6075	Trash	2,651	3,189	3,000	3,000	3,000
6120	Telephone	1,077	1,101	1,200	1,100	1,200
6147	Training	105	0	200	0	200
6165	Water Analysis	454	548	600	600	600
6240	Newspaper Advertising	5	0	100	100	100
6420	Buildings, Ground Maintenance	4,440	6,172	5,800	5,800	5,800
6445	Equipment Maintenance	892	233	900	900	900
6455	Mower & Tractor Maintenance	130	356	1,150	800	1,150
6460	Vehicle Maintenance	473	698	700	700	700
6640	Rental Deposit Refunds	8,300	6,000	7,650	7,450	7,650
6645	Building Rental Refunds	100	3,960	0	600	0
6670	Farming Exp, Prop Tax, Equus Bed	1,382	1,417	1,450	1,450	1,450
6675	Event Expenses	-14	0	1,000	1,000	1,000
6685	Other Purchased Services	521	715	725	725	725
	Contractual	**$51,158**	**$54,092**	**$57,325**	**$55,525**	**$57,925**
6660	Fish Stocking & Feed	$6,218	$6,906	$6,250	$6,250	$9,000
6700	Office Supplies	149	5	100	100	100
6775	Clothing & Personal Supplies	90	514	600	550	600
6780	Cleaning Supplies	1,288	1,176	1,350	1,300	1,350

Account	Description	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
6795	Fuel Supplies	1,095	2,961	4,000	4,000	4,650
6800	General Supplies	48	77	100	100	100
6925	Small Tool Supplies	127	163	400	400	400
	Commodities	**$9,015**	**$11,802**	**$12,800**	**$12,700**	**$16,200**
7255	Park Building Improvements	$0	$0	$0	$0	$75,000
7730	Information Technology Equipment	2,298	0	0	0	0
7990	Other Capital Outlay	43,201	22,195	0	0	0
	Capital Outlay	**$45,499**	**$22,195**	**$0**	**$0**	**$75,000**
6690	Interfund Transfers Out	$20,000	$30,000	$0	$0	$0
	Interfund Transfers Out	**$20,000**	**$30,000**	**$0**	**$0**	**$0**
Total Expenditures		**$303,843**	**$303,656**	**$261,995**	**$264,328**	**$352,013**
FTE Staff		2.81	2.81	2.81	2.81	2.87

HARVEY COUNTY 2022 BUDGET						
Department: Camp Hawk						
Program Revenue - Fund/Dept. No: 001-61-xxxx-018						
Account	Description	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
4345	Camping Fees	$89	$350	$415	$360	$420
4350	Utility Fees	0	40	350	120	120
4355	Fishing Fees	460	459	460	460	460
4360	Boating Fees	0	0	0	0	0
4365	Building Rental	9,275	10,935	16,400	16,400	17,000
4367	Field Permits	0	2	0	0	0
4440	Rental Deposits	12,150	11,550	27,000	23,000	21,000
	Charges for Services	**$21,974**	**$23,336**	**$44,625**	**$40,340**	**$39,000**
4615	Miscellaneous Revenue	$50	$50	$0	$0	$0
	Miscellaneous	**$50**	**$50**	**$0**	**$0**	**$0**
4520	Miscellaneous Reimbursed Expenses	$153	$0	$0	$0	$100
	Reimbursements	**$153**	**$0**	**$0**	**$0**	**$100**
4410	Sale of Crops	$357	$283	$325	$311	$340
	Uses of Money & Property	**$357**	**$283**	**$325**	**$311**	**$340**
Total Revenue		**$22,534**	**$23,669**	**$44,950**	**$40,651**	**$39,440**
Program Expenditures - Fund/Dept. No: 001-61-xxxx-018						
5000	Regular Salaries & Wages	$14,337	$15,799	$15,344	$15,670	$15,618
5040	Part-time Salaries & Wages	1,015	1,104	1,125	1,156	2,126
5080	Overtime Salaries & Wages	27	8	0	0	0
	Fringe Benefits	7,407	6,816	7,817	8,000	8,138
	Personnel	**$22,786**	**$23,727**	**$24,286**	**$24,826**	**$25,882**
6059	Professional Services - Mowing	$5,400	$5,400	$6,000	$6,000	$6,600
6060	Electric	1,341	1,986	2,300	2,624	2,300
6065	Natural Gas	453	654	794	700	794
6070	Water & Sewer Service	334	1,248	425	425	425
6075	Trash	825	1,051	900	900	900
6165	Water Analysis	226	298	300	300	300
6240	Newspaper Advertising	4	0	0	0	0
6420	Buildings, Ground Maintenance	2,446	1,181	2,500	2,500	2,500
6455	Mower & Tractor Maintenance	5	0	0	0	0
6640	Rental Deposit Refunds	12,500	12,150	26,000	21,400	22,000
6645	Building Rental Refunds	0	3,860	0	775	0
6670	Farming Exp, Prop Tax, Equus Bed	18	25	15	25	25
6675	Event Expense	0	0	400	0	0
6685	Other Purchased Services	48	839	50	50	50
	Contractual	**$23,600**	**$28,692**	**$39,684**	**$35,699**	**$35,894**
6660	Fish Stocking & Feed	$791	$1,100	$1,500	$1,500	$1,500
6700	Office Supplies	0	19	0	0	0
6780	Cleaning Supplies	50	82	250	250	250
6800	General Supplies	0	0	75	75	75
	Commodities	**$841**	**$1,201**	**$1,825**	**$1,825**	**$1,825**
6690	Interfund Transfers Out	$0	$30,000	$0	$0	$0
	Interfund Transfers Out	**$0**	**$30,000**	**$0**	**$0**	**$0**
Total Expenditures		**$47,227**	**$83,620**	**$65,795**	**$62,350**	**$63,601**
FTE Staff		0.36	0.36	0.36	0.36	0.36

HARVEY COUNTY 2022 BUDGET						
Department: East Lake Bait Shop						
Fund/Dept. No: 001-61-xxxx-019						
Account	Description	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
5040	Part-time Salaries & Wages	$0	$0	$0	$0	$15,600
	Fringe Benefits	0	0	0	0	2,769
	Personal Services	**$0**	**$0**	**$0**	**$0**	**$18,369**
6060	Electric	$0	$0	$0	$0	$700
6120	Telephone	0	0	0	0	400
6445	Equipment Maintenance	0	0	0	0	200
	Contractual	**$0**	**$0**	**$0**	**$0**	**$1,300**
6800	General Supplies	$0	$0	$0	$0	$250
6940	Soft Drinks	0	0	0	0	1,000
6950	Food	0	0	0	0	1,500
6955	Ice Cream	0	0	0	0	150
6960	Miscellaneous Resale	0	0	0	0	800
6965	Ice	0	0	0	0	1,300
6970	Bait Live	0	0	0	0	2,000
6975	Bait Packaged	0	0	0	0	600
6980	Tackle	0	0	0	0	500
	Commodities	**$0**	**$0**	**$0**	**$0**	**$8,100**
Total Expenditures		**$0**	**$0**	**$0**	**$0**	**$27,769**
9055	Bait Shop Revenue	$0	$0	$0	$0	($10,000)
FTE Staff		0.00	0.00	0.00	0.00	0.72

HARVEY COUNTY 2022 BUDGET						
Department: West Park Bait Shop						
Fund/Dept. No: 001-61-xxxx-020						
Account	Description	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
5040	Part-time Salaries & Wages	$0	$8,156	$11,200	$11,200	$10,600
	Fringe Benefits	0	643	1,984	2,000	1,908
	Personal Services	**$0**	**$8,799**	**$13,184**	**$13,200**	**$12,508**
6060	Electric	$446	$479	$275	$480	$500
6120	Telephone	199	207	200	200	200
6445	Equipment Maintenance	141	0	200	200	200
	Contractual	**$786**	**$686**	**$675**	**$880**	**$900**
6800	General Supplies	$53	$448	$125	$125	$125
6940	Soft Drinks	386	492	600	600	600
6950	Food	1,076	1,362	1,000	1,000	1,000
6955	Ice Cream	51	83	100	90	100
6960	Miscellaneous Resale	336	426	500	500	500
6965	Ice	684	865	725	900	900
6970	Bait Live	749	1,452	800	1,000	1,000
6975	Bait Packaged	166	315	250	300	300
6980	Tackle	419	243	300	300	300
	Commodities	**$3,920**	**$5,686**	**$4,400**	**$4,815**	**$4,825**
Total Expenditures		**$4,706**	**$15,171**	**$18,259**	**$18,895**	**$18,233**
9055	Bait Shop Revenue	($6,038)	($7,938)	($5,075)	($7,000)	($7,115)
FTE Staff		0.00	0.48	0.48	0.48	0.48

HARVEY COUNTY
2022 BUDGET

Department: Parks and Recreation - General Fund
Personnel Schedule

Position	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
Parks Director	1.00	1.00	1.00	1.00	1.00
Operations Supervisor	1.00	1.00	1.00	1.00	1.00
Maintenance Worker IV	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	0.50
Maintenance Worker I - Temp	0.48	0.48	0.48	0.48	1.20
Total FTE Staff	**6.46**	**6.46**	**6.46**	**6.46**	**7.30**

Department

Harvey County Historical Society Appropriation

Department/Program Information

Based on Kansas Statue(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 2022 BUDGET						
Department: Harvey County Historical Society Appropriation						
Fund/Dept. No: 001-66-xxxx						
Account	Description	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
6685	Other Purchased Services	$57,500	$57,500	$57,500	$57,500	$57,500
	Contractual	**$57,500**	**$57,500**	**$57,500**	**$57,500**	**$57,500**
Total Expenditures		**$57,500**	**$57,500**	**$57,500**	**$57,500**	**$57,500**

Department

Free Fair and Saddle Club Appropriation

Department/Program Information

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

HARVEY COUNTY
2022 BUDGET

Department: Free Fair and Saddle Club Appropriation

Fund/Dept. No: 001-69-xxxx

Account	Description	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
6685	Other Purchased Services - Saddle	$3,000	$4,000	$3,000	$3,000	$3,000
6685	Other Purchased Services - Fair	38,500	39,000	24,500	24,500	39,498
	Contractual	**$41,500**	**$43,000**	**$27,500**	**$27,500**	**$42,498**
Total Expenditures		**$41,500**	**$43,000**	**$27,500**	**$27,500**	**$42,498**

Department

Harvey County Economic Development Council (EDC) Appropriation

Mission

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

Department/Program Information

The Harvey County EDC is a consortium of Harvey County governments and was established to serve as an advocate for economic development issues on behalf of the seven cities within Harvey County and Harvey County. The EDC is governed by a 19-member board of directors and 8 ex-officio members representing these eight local governments. Harvey County provides funding to the EDC to enable them in meeting their mission. Agreements and funding for economic development programs are authorized is Kansas Statutes (K.S.A.) 12-2904 and 19-4102.

HARVEY COUNTY 2022 BUDGET						
Department: Harvey County Economic Development Council Appropriation						
Fund/Dept. No: 001-72-xxxx						
Account	Description	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
6685	Other Purchased Services	$115,000	$115,000	$115,000	$115,000	$115,000
	Contractual	**$115,000**	**$115,000**	**$115,000**	**$115,000**	**$115,000**
Total Expenditures		**$115,000**	**$115,000**	**$115,000**	**$115,000**	**$115,000**

Department

Economic Development Reserve

Department/Program Information

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

HARVEY COUNTY 2022 BUDGET						
Department: Economic Development Reserve						
Fund/Dept. No: 001-73-xxxx						
Account	Description	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
6685	Other Purchased Services	$0	$0	$20,000	$40,000	$20,000
	Contractual	**$0**	**$0**	**$20,000**	**$40,000**	**$20,000**
Total Expenditures		**$0**	**$0**	**$20,000**	**$40,000**	**$20,000**

Department

Newton City/County Airport Appropriation

Department/Program Information

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

HARVEY COUNTY
2022 BUDGET

Department: Newton City/County Airport Appropriation

Fund/Dept. No: 001-75-xxxx

Account	Description	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
6685	Other Purchased Services	$80,000	$90,000	$90,000	$90,000	$90,000
6685	Other Purchased Services - Projects	29,943	0	0	0	0
	Contractual	**$109,943**	**$90,000**	**$90,000**	**$90,000**	**$90,000**
Total Expenditures		**$109,943**	**$90,000**	**$90,000**	**$90,000**	**$90,000**

Department

CARES Act

Department/Program Information

Harvey County established a general fund department for the funding that was carried over into 2021 from the CARES Act. These funds have been directed to cover COVID-19 related expenses.

HARVEY COUNTY
2022 BUDGET

Department: CARES Act

Fund/Dept. No: 001-76-xxxx

Account	Description	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 REQUEST
5000	Regular Salaries & Wages	$0	$0	$0	$32,200	$0
5040	Part-time Salaries & Wages	0	0	0	17,396	0
5080	Overtime Salaries & Wages	0	0	0	818	0
	Fringe Benefits	0	0	0	11,585	0
	Personnel	**$0**	**$0**	**$0**	**$61,999**	**$0**
6685	Other Purchased Services	$0	$0	$0	$6,000	$450,000
	Contractual	**$0**	**$0**	**$0**	**$6,000**	**$450,000**
Total Expenditures		**$0**	**$0**	**$0**	**$67,999**	**$450,000**

Department

Road & Bridge Fund

Mission

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

Department/Program Information

ROADS

Unpaved/Gravel Surface: 74.28 miles

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

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

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

BRIDGES

Road & Bridge maintains 280 bridges and 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

2020 Accomplishments

- **BRIDGE M-7.6 REPLACEMENT (WEST PARK BRIDGE)**
  Dondlinger Construction replaced a deficient 5-span bridge built in 1960 with a single span concrete girder bridge. Final cost was $1,111,465.37 ($88,534.63 under budget, and only $6,559.27 over bid price). Project used 107 of 120 allowed working days

- **CAPE SEAL PROJECT**
  Vance Brothers out of Kansas City performed a Cape Seal on W. Dutch Ave. from N. Woodberry to Hesston Rd. (14.50 miles), NW 12th from N. Halstead Rd. to N. Meridian (8 miles), and S. Ridge Rd. from SW 125th to U.S. 50

- **CHIP SEAL**
  Vance Brothers performed a Chip Seal on E. 1st from the Newton City limits to Osage

- **REGRADE PROJECT**
  Completed all four miles scheduled for SW 60th (from S. Ridge Rd. to S. Anderson) and began thee fifth and final mile of that road (S. Anderson to S. Kansas) when winter set in

- **PAVEMENT PATCHING**
  We used 1,057 tons of hot mix, down from 4,380 in 2019

- **SHOULDERING**
  Approximately 20 lane miles

- **CRACK SEALING**
  Crews sealed cracks in pavement on Cow Palace, SW 24th, S. Hoover, W. 1st, and NE 60th in prep for contracted surfacing; approximately 10 miles in total

- **RCB EXTENSION**
  Extended reinforced concrete box 16-L.7 located 0.3 mile south of NW 36th

- **MOWING/ TREE TRIMMING**

- **CITY OF WALTON**
  Stabilized unsurfaced city streets in prep for bituminous surfacing

- **RAILROAD CROSSING PAVEMENT MARKINGS**

- **PAVEMENT STRIPING**

- **EQUIPMENT**
  - Gradall Excavator
  - (2) 12' Snow Plows
  - Grader-Mounted Packer Roller
  - Power Washer
  - Traffic Counter

2021 Goals/Objectives/Initiatives/Performance Measures

- **BITUMINOUS OVERLAY (BM-2)(1.75") PROJECT**
  APAC-Kansas out of Wichita is the prime contractor, and will apply a 1-3/4" overlay to the following roads:

▪ Cow Palace	from SW 24th to U.S. 50	1.00 mile
▪ SW 24th	from Landfill to Cow Palace	0.32 mile
▪ W. 1st	from Hoover to West Rd.	1.00 mile
▪ S. Hoover	from U.S. 50 to W. 1st	1.00 mile
▪ Old Trail	from NE 12th to U.S. 50	1.29 miles

	Total:	4.61 miles

  Also included in the contract is Washington Street in the City of Sedgwick, to be paid for by them.
  Total Contract Quantity: 7,250 tons

- **SEALING PROJECT**
  Vance Brothers out of Kansas City will apply a Microseal on the following roads:

▪ W. Dutch from Hesston Rd. to Plaza Blvd.		0.87 mile
▪ N. Ridge from NW 72nd (Hickory St.) to Maple Ridge Rd.		1.34 miles
▪ NE 60th from U.S. 50 east to N. Osage		5.64 miles

	Subtotal:	7.85 miles

The City of Hesston will also participate in this contract, funding the sealing of the outside lanes of both Dutch and Ridge. Also, The City of Sedgwick will fund the sealing of several streets: Commercial St., Fern St., Fern Ct., and N. Fern Circle.

Vance will also apply a Cape Seal to the following roads:

▪ N. Ridge	from U.S. 50 north to NW 72nd (Hickory St.)	7.00 miles
▪ N. Ridge	from Maple Ridge Rd. north to NW 108th	1.67 miles
▪ W. Dutch	from Leonard Ct. east to K-15	3.79 miles

	Subtotal:	12.46 miles

Grand Total Contract Miles: 20.31
Grand Total Contract Quantity: 333,052 Square yards

- **C-23.1 CULVERT REPLACEMENT**

- **G-27.5 BRIDGE REPLACEMENT**
  Location: SE 36th, 0.5 mile east of S. Webb.
  We secured funding for this project through the Kansas Local Bridge Improvement (KLBI) program, which amounts to 90% state funding up to $150,000.00. The existing structure is a concrete cast in-place structurally deficient bridge. The new structure will be a multi-cell Reinforced Concrete Box (RCB).

- **REGRADE PROJECT**
  Finishing the final mile of SW 60th between S. Kansas and S. Anderson is the first priority. Then portions of N. East Lake Rd. and SW 84th.

- **HESSTON ROAD FINAL PLAN DEVELOPMENT AND PRESENTATION**
  Plans and bid documents will be finalized, and a presentation to the commission will be made by MKEC and Road & Bridge prior to advertisement of project.

- **NEW ROAD & BRIDGE SHOP COMPLEX PRESENTATION**
  Anderson Knight Architects out of Manhattan, Kansas is presently working on a feasibility study which should be complete by mid-September, and will include a Site Master Plan and a cost budget. They will present their findings to the commission in the Fall.

- **EQUIPMENT**
  - Vibratory Steel Drum Roller
  - New Class 8 Dump Truck
  - Air Compressor
  - Dump Truck Conveyors (2)

2022 Goals/Objectives/Initiatives/Performance Measures

- **HESSTON ROAD MAJOR MODIFICATION**
  Construction of shoulders, new surfacing, and drainage improvements. Project extends from the Newton city limits to NW 108th.

- **E-30.6 REPLACEMENT**
  Location: SE 60th, 0.4 mile west of S. Osage.
  This project was selected by the Kansas Department of Transportation to be included in their Off-System Bridge Program. It will be funded with 80% federal funds, and a 20% local match, and will be eligible for bid letting as of June of 2022 (FFY 2023). The existing bridge is a structurally deficient 77' long 5 span timber and steel bridge built in 1975.

- **REGRADE PROJECT**
  Portions of North and South River Park

- **SHOULDERING**

- **PAVEMENT STRIPING**

- **MOWING**

- **DITCH GRADING**

- **EQUIPMENT**
  - Motorgrader
  - Tractor
  - Backhoe
  - IT Equipment

Department's Alignment with County's Mission and Values

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

Integrity - 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 –

- 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 good, but encouraging employees to buy into performing and producing well is vital, and it can result in a higher satisfaction of achievement in the end. As a department, we recognize good work and point to it as a standard.

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

Humor - 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 2022 BUDGET						
Fund: Road and Bridge						
Program Revenue - Fund/Dept. No: 003-80-xxxx						
Account	Description	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
4000	General Property Taxes	$2,822,762	$2,917,344	$2,690,543	$2,729,690	$3,095,585
4001	Delinquent General Property Taxes	34,720	44,893	35,768	41,523	38,926
4002	Delinquent Personal Prop Taxes	2,910	1,600	3,443	1,115	2,369
4015	Motor Vehicle Taxes	329,447	343,193	334,178	334,178	314,799
4016	Recreational Vehicle Taxes	4,439	5,236	4,532	4,987	4,775
4017	16/20M Vehicle Taxes	3,259	3,473	3,356	3,588	3,033
4018	Commercial Motor Vehicle Tax	16,438	16,331	18,304	14,055	14,692
4019	Watercraft Tax	0	0	1,750	0	1,821
4022	Vehicle Rental Tax	1,314	1,202	1,101	888	987
4035	Motor Fuel Taxes	898,647	844,732	809,451	836,342	831,112
4050	Neighborhood Revitalization	-10,688	-13,244	-8,507	-8,507	-8,061
4055	Tax Increment Financing	-49	0	-13,843	0	0
4610	Special Assessments	414	0	436	0	0
	Taxes	**$4,103,613**	**$4,164,760**	**$3,880,512**	**$3,957,859**	**$4,300,038**
4615	Miscellaneous Revenue	$35,831	$1,440	$8,699	$4,654	$5,575
	Miscellaneous	**$35,831**	**$1,440**	**$8,699**	**$4,654**	**$5,575**
4520	Miscellaneous Reimbursed Exp.	$199,733	$8,998	$18,968	$27,584	$16,584
	Reimbursements	**$199,733**	**$8,998**	**$18,968**	**$27,584**	**$16,584**
4650	GO Bond Proceeds	$0	$0	$0	$0	$2,645,000
	Bonds	**$0**	**$0**	**$0**	**$0**	**$2,645,000**
Total Revenue		**$4,339,177**	**$4,175,198**	**$3,908,179**	**$3,990,097**	**$6,967,197**
Program Expenditures - Fund/Dept. No: 003-80-xxxx						
5000	Regular Salaries & Wages	$593,791	$655,306	$667,075	$675,043	$709,192
5080	Overtime Salaries & Wages	24,060	17,809	25,000	20,000	25,000
	Fringe Benefits	283,822	246,509	323,796	289,570	305,440
	Personnel	**$901,673**	**$919,624**	**$1,015,871**	**$984,613**	**$1,039,632**
6015	Prof. Service- Engineering	$21,684	$39,200	$47,234	$44,053	$43,120
6020	Prof. Service- Bridge Engineer	45,812	21,341	15,500	20,763	0
6059	Professional Services- Other	6,852	26,314	20,000	17,248	46,743
6060	Electric	20,896	20,038	25,318	21,000	23,100
6065	Natural Gas	4,340	2,976	6,000	6,000	4,200
6070	Water & Sewer Service	1,445	1,638	1,864	1,650	1,650
6075	Trash Service	465	574	520	520	572
6120	Telephone	1,683	1,670	1,500	1,650	1,680
6145	Travel	0	37	200	200	200
6147	Training	925	0	500	275	500
6360	Insurance	22,869	25,395	27,427	27,427	28,798
6420	Buildings, Grounds Maintenance	12,657	9,168	7,000	12,330	7,000
6445	Equipment Maintenance	46,929	53,046	41,000	43,704	41,000
6455	Tractor/Mower Maintenance	4,084	3,012	4,000	4,000	2,000
6475	Heavy Truck Maintenance	21,237	21,991	21,000	21,000	20,000
6490	Road Grader Maintenance	20,648	19,380	13,000	17,760	13,000
6505	Excavator Maintenance	4,427	3,946	4,000	4,000	4,000
6510	Loader Maintenance	2,352	5,939	2,500	2,400	2,500
6515	Roller Maintenance	0	9	0	0	0
6540	Bomag Maintenance	18,067	1,112	4,000	1,200	4,000

Account	Description	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
6550	Backhoe Maintenance	490	387	2,500	2,500	1,000
6560	Tree & Brush Removal	756	1,768	0	100	0
6575	Road Maintenance	548	383	0	0	0
6650	Drug Testing	774	1,070	700	700	700
6685	Other Purchased Services	2,323	7,118	1,200	1,200	1,200
	Contractual	**$262,263**	**$267,512**	**$246,963**	**$251,680**	**$246,963**
6700	Office Supplies	$2,755	$3,954	$4,000	$4,000	$4,000
6775	Clothing & Personal Supplies	4,122	3,984	4,200	4,200	4,200
6780	Cleaning Supplies	101	35	350	200	100
6795	Fuel Supplies	107,366	63,985	90,000	115,225	117,307
6800	General Supplies	1,648	2,368	2,200	2,200	2,200
6850	Pavement Supplies	2,640	13,149	5,000	10,000	5,000
6855	Asphalt Supplies	199,513	57,821	50,000	162,750	50,000
6860	Bridge & Culvert Supplies	67,257	38,848	38,500	38,500	38,500
6870	Rock & Gravel Road Supplies	36,965	54,626	39,720	39,720	55,000
6875	Sand Supplies	24,307	46,663	29,713	50,000	50,000
6880	Traffic Control Supplies	53,036	38,905	50,250	50,250	50,250
6925	Small Tool Supplies	2,551	1,748	2,200	2,200	2,000
6990	Other Supplies	8,869	4,874	4,000	4,000	4,000
	Commodities	**$511,130**	**$330,960**	**$320,133**	**$483,245**	**$382,557**
7450	Road Projects	$1,732,539	$2,074,833	$1,980,000	$1,626,804	$4,700,000
7585	Bridge Improvements	286,615	0	100,000	218,198	92,540
7586	Bridge Match	0	0	250,000	200,000	250,000
7730	Information Technology Equipment	4,049	663	0	0	3,600
7770	Machinery & Equipment	136,918	459,876	255,500	253,367	465,000
7850	Light Truck	55,476	0	0	0	0
7990	Other Capital Outlay	0	0	10,000	10,000	0
	Capital Outlay	**$2,215,597**	**$2,535,372**	**$2,595,500**	**$2,308,369**	**$5,511,140**
6690	Interfund Transfers Out	$493,354	$165,000	$0	$0	$0
	Interfund Transfers Out	**$493,354**	**$165,000**	**$0**	**$0**	**$0**
Total Expenditures		**$4,384,017**	**$4,218,468**	**$4,178,467**	**$4,027,907**	**$7,180,292**
FTE Staff		14.00	14.00	14.00	14.00	14.00

Road & Bridge Fund Actual and Projected Fund Balance

	2019 Actual	2020 Actual	2021 Budget	2021 Estimate	2022 Adopted
Beginning Fund Balance	$ 716,770	$ 671,930	$ 628,660	$ 628,660	$ 590,850
Revenues	4,339,177	4,175,198	3,908,179	3,990,097	6,967,197
Expenditures	4,384,017	4,218,468	4,178,467	4,027,907	7,180,292
Adjustment	-	-	-	-	-
Ending Fund Balance	**671,930**	**628,660**	**358,372**	**590,850**	**377,755**
Current Year Balance Increase (Decrease)	$ (44,840)	$ (43,270)	$ (270,288)	$ (37,810)	$ (213,095)
Fund Balance Requirement	**$ 219,201**	**$ 210,923**	**$ 208,923**	**$ 201,395**	**$ 359,015**

HARVEY COUNTY
2022 BUDGET

Fund: Road and Bridge
Personnel Schedule

Position	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
Road and Bridge Superintendent	1.00	1.00	1.00	1.00	1.00
Road Supervisor	1.00	1.00	1.00	1.00	1.00
Shop Foreman/Mechanic	1.00	1.00	1.00	1.00	1.00
Foreman	1.00	1.00	1.00	1.00	1.00
Program Specialist II/Tech	1.00	1.00	1.00	1.00	1.00
Maintenance Worker IV	2.00	2.00	2.00	2.00	2.00
Maintenance Worker III	6.00	6.00	6.00	6.00	6.00
Customer Service Representative II	1.00	1.00	1.00	1.00	1.00
Total FTE Staff	**14.00**	**14.00**	**14.00**	**14.00**	**14.00**

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Department

Noxious Weed Fund

Mission

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

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

Department/Program Information

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

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

The Noxious Weed Department uses herbicides along Harvey County right-of-ways to control weeds declared noxious by the State of Kansas. We also contract with the townships to spray their right-of-ways.

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

2020 Accomplishments

Bindweed

Total Bindweed acres sprayed:	1,108.4	Townships
	568.4	County Roads

Johnson grass

Total Johnson grass acres sprayed:	2.95	Township.
	3.6	County
	13.2	Private

Musk Thistle

Total Musk Thistle acres sprayed:	8.4	Private

Misc. Spraying

Completed the yearly spraying of the demolition derby pit and Sheriff's Office shooting range and also began using basil treatments on sapling trees to stop growth until removal can be done.

Brush

- N. Ridge Rd. - from NW 12th to NW 48th, trimmed both sides from Sedgwick bridge #16-A.6 north to SW 72nd Street
- Burmac Rd. - From Hunt-Shive cemetery south .5 miles East side. (vision obstruction removal at SW 84th Street)
- Meridian- North of NW 12th, removed saplings from the east side right-of-way
- Old Trail- N. 12th to Highway 50 south side, removed trees from east side right-of-way
- South Halstead Rd. - Between SW 72nd & SW 84th, removed trees from west side right-of-way
- N. River Park Rd. – Alta Mills bridge #7-N.8 north to NW 72nd, trimmed west side of tree row
- NW 96th. & Hesston Rd., removed saplings from ends of culvert. (Vision obstruction)

Equipment

- Replaced 2 Samsung tablets and hardware
- Replaced Honda GX-390 pump motor (TRK# 80)
- Replaced Raven SCS 450 spray console (TRK# 80)

2021 Goals/Objectives/Initiatives/Performance Measures

- Spray County Right-Of-Ways
- Spray townships as requested by Township Boards
- Control brush around county-owned bridges, intersections, yield signs and stop signs
- Continue brush and tree trimming across the county on major roads for fire control (i.e. Burmac Road & N. River Park Road)
- Work on adding more warning lights to trucks and equipment as needed
- Spray County-owned properties, (i.e. Fair Grounds, Shooting range, Road & Bridge yard, West Park)
- Continue looking into basil treatments for sapling control in right-of-ways

2022 Goals/Objectives/Initiatives/Performance Measures

- Sprayed throughout fourteen townships
- Not spraying on private property unless by legal notice
- Spend more time checking for noxious weeds on private property, county roads, and state right-of-ways
- Control brush around County owned bridges, intersections, yield signs and stop signs
- Spray County-owned properties, (i.e. Fair grounds, Sheriff's Office, shooting range, Road & Bridge yard)

Department's Alignment with County's Mission and Values

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

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

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

Understanding – We have open communications and interactions with everyone.

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

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

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

HARVEY COUNTY 2022 BUDGET						
Fund: Noxious Weed						
Program Revenue - Fund/Dept. No: 006-81-xxxx						
Account	Description	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
4000	General Property Taxes	$160,385	$133,973	$161,039	$163,382	$148,613
4001	Delinquent General Property Taxes	1,578	2,214	1,789	1,985	1,991
4002	Delinquent Personal Property Tax	159	80	178	101	188
4015	Motor Vehicle Taxes	13,372	19,481	15,346	15,346	18,842
4016	Recreational Vehicle Taxes	181	297	208	278	286
4017	16/20M Vehicle Taxes	149	142	154	191	182
4018	Commercial Motor Vehicle Tax	670	927	841	782	879
4019	Watercraft Tax	0	0	80	0	109
4022	Vehicle Rental Tax	54	68	48	48	66
4050	Neighborhood Revitalization	-607	-686	-391	-391	-406
4055	Tax Increment Financing	-2	0	-636	0	0
	Taxes	**$175,939**	**$156,496**	**$178,656**	**$181,722**	**$170,750**
4430	Chemical Sales	$17,748	$17,374	$13,910	$18,344	$16,977
4515	Spraying Reimbursement	7,515	7,478	7,483	7,689	7,358
	Charges for Services	**$25,263**	**$24,852**	**$21,393**	**$26,033**	**$24,335**
4520	Misc Reimbursed Expenditures	$0	$9	$0	$0	$0
	Reimbursements	**$0**	**$9**	**$0**	**$0**	**$0**
Total Revenue		**$201,202**	**$181,357**	**$200,049**	**$207,755**	**$195,085**
Program Expenditures - Fund/Dept. No: 006-81-xxxx						
5000	Regular Salaries & Wages	$88,917	$99,747	$98,031	$99,822	$104,643
5080	Overtime Salaries & Wages	30	0	0	0	0
	Fringe Benefits	39,020	34,304	42,242	39,371	41,378
	Personnel	**$127,967**	**$134,051**	**$140,273**	**$139,193**	**$146,021**
6060	Electric	$0	$0	$1,648	$1,648	$1,648
6065	Natural Gas	0	0	1,030	1,030	1,030
6070	Water & Sewer Service	745	844	605	605	605
6075	Trash Service	465	574	475	475	475
6120	Telephone	561	557	685	685	685
6140	Dues & Subscriptions	135	135	250	250	250
6145	Travel	307	0	450	450	450
6147	Training	250	546	400	400	400
6245	Newspaper Legal Notices	39	0	200	200	200
6360	Insurance	1,742	1,934	2,089	1,651	1,734
6420	Buildings, Grounds Maintenance	967	248	500	500	500
6445	Equipment Maintenance	2,833	2,977	3,000	3,000	3,000
6460	Vehicle Maintenance	1,636	1,995	1,825	1,825	1,825
6650	Drug Testing	143	130	135	135	135
6685	Other Purchased Services	1,386	1,370	1,970	1,970	1,970
	Contractual	**$11,209**	**$11,310**	**$15,262**	**$14,824**	**$14,907**
6700	Office Supplies	$502	$448	$500	$500	$500
6785	Chemical Supplies	24,042	19,762	25,350	25,350	25,809
6795	Fuel Supplies	4,429	3,192	6,700	6,700	6,700
6990	Other Supplies	931	804	1,000	1,000	896
	Commodities	**$29,904**	**$24,206**	**$33,550**	**$33,550**	**$33,905**
7730	Information Technology Equipment	$0	$3,314	$3,700	$2,410	$0
7850	Truck Purchase	28,844	0	0	0	0
7990	Other Capital Outlay	19,746	767	3,500	2,874	34,000
	Capital Outlay	**$48,590**	**$4,081**	**$7,200**	**$5,284**	**$34,000**
Total Expenditures		**$217,670**	**$173,648**	**$196,285**	**$192,851**	**$228,833**
FTE Staff		2.00	2.00	2.00	2.00	2.00

Noxious Weed Fund Actual and Projected Fund Balance					
	2019 Actual	2020 Actual	2021 Budget	2021 Estimate	2022 Adopted
Beginning Fund Balance	$ 39,628	$ 23,160	$ 30,869	$ 30,869	$ 45,773
Revenues	201,202	181,357	200,049	207,755	195,085
Expenditures	217,670	173,648	196,285	192,851	228,833
Adjustment	-	-	-	-	-
Ending Fund Balance	**23,160**	**30,869**	**34,633**	**45,773**	**12,025**
Current Year Balance Increase (Decrease)	$ (16,468)	$ 7,709	$ 3,764	$ 14,904	$ (33,748)
Fund Balance Requirement	**$ 10,884**	**$ 8,682**	**$ 9,814**	**$ 9,643**	**$ 11,442**

HARVEY COUNTY 2022 BUDGET					
Fund: Noxious Weed **Personnel Schedule**					
Position	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
Noxious Weed Director	1.00	1.00	1.00	1.00	1.00
Maintenance Worker III	1.00	1.00	1.00	1.00	1.00
Total FTE Staff	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**

Department

Solid Waste

Mission

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

Department/Program Information

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

2020 Accomplishments

- Updated all facility operation plans
- Received a grant worth $56,250 from KDHE for our Case tractor
- Implemented a mattress recycling program
- Diverted over 950 tons of construction and demolition waste from the tipping floor preventing the higher cost of transporting to the Reno County landfill
- Diverted over 59 tons of metal from the tipping floor which was sold and recycled
- Diverted over 106 tons of metal from both the construction and demolition landfill and the public drop-off area which was sold and recycled
- Diverted over 43 tons of mattresses to the recycle program
- Passed all site inspections
- Purchased new semi-trailer
- Installed new lighting in Transfer Station and the Recycle Building
- Upgraded two pieces of equipment

2021 Goals/Objectives/Initiatives/Performance Measures

- Passed all site inspections
- Continued replacement of old/warn out equipment
- Developed the HHW reuse building
- Constructed the HHW awning
- Implemented a wheel recycling program
- Removed recycling sorting system from the recycle center
- Increase diverted tonnages
- Maintained a clean, safe work space
- Worked to increase control of loose, blowing debris
- Continued to replace, fix broken chain link fence

2022 Goals/Objectives/Initiatives/Performance Measures

- Pass all inspections
- Purchase new roll off containers
- Implement additional programs for metal recycling of white goods
- Continue the control of loose and blowing litter
- Continue keeping weeds and brush controlled
- Purchase equipment for evacuation of refrigerant from used appliances
- Update the flooring of transfer station, recycle center and scale house
- Continue upgrades on old and worn equipment
- Finalize the permit process and get approval for the construction and demolition center cell expansion

Department's Alignment with County's Mission and Values

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

Integrity– 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
2022 BUDGET

Fund: Solid Waste - Summary

Dept.	Description	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
SW	Fees	$947,264	$974,256	$953,252	$1,044,067	$998,517
C&D	Fees and Miscellaneous Revenues	372,951	348,046	333,473	355,534	338,419
Compost	Fees	17,740	20,436	19,993	19,344	20,321
Mncpl	Fees and Miscellaneous Revenues	804,521	907,757	767,460	779,275	789,847
Rcyl	Fees and Miscellaneous Revenues	34,065	18,093	25,981	16,985	43,036
Total Solid Waste Revenue		**$2,176,541**	**$2,268,588**	**$2,100,159**	**$2,215,205**	**$2,190,140**
Clsr	Contractual	$19,134	$37,567	$20,700	$16,400	$20,700
Clsr	Commodities	1,798	255	2,324	1,850	2,324
	Total Post Closure Division	**$20,932**	**$37,822**	**$23,024**	**$18,250**	**$23,024**
C&D	Personnel	$208,406	$222,565	$265,777	$237,845	$248,734
C&D	Contractual	140,738	124,590	101,164	81,662	101,297
C&D	Commodities	18,026	25,583	44,755	39,735	44,755
C&D	Capital Outlay	43,555	5,392	43,000	43,000	62,000
C&D	Interfund Transfers Out	250,000	225,000	225,000	225,000	225,000
	Total Construction & Demolition Div	**$660,725**	**$603,130**	**$679,696**	**$627,242**	**$681,786**
Compost	Contractual	$2,860	$3,468	$5,254	$1,612	$5,268
Compost	Commodities	2,760	49	3,250	1,000	3,250
	Total Composting Division	**$5,620**	**$3,517**	**$8,504**	**$2,612**	**$8,518**
Mncpl	Personnel	$395,033	$420,113	$463,691	$465,378	$451,556
Mncpl	Contractual	806,066	842,839	810,793	793,475	828,571
Mncpl	Commodities	31,885	29,987	50,700	46,375	50,700
Mncpl	Capital Outlay	70,478	7,219	20,500	20,500	32,500
Mncpl	Interfund Transfers Out	250,000	261,000	225,000	225,000	225,000
	Total Municipal SW Division	**$1,553,462**	**$1,561,158**	**$1,570,684**	**$1,550,728**	**$1,588,327**
Rcyl	Contractual	$35,564	$21,661	$34,914	$27,254	$51,881
Rcyl	Capital Outlay	4,112	7,621	0	0	0
	Total Recycling Division	**$39,676**	**$29,282**	**$34,914**	**$27,254**	**$51,881**
Total Solid Waste Expenditures		**$2,280,415**	**$2,234,909**	**$2,316,822**	**$2,226,086**	**$2,353,536**
FTE Staff		10.50	10.50	10.50	10.50	10.50

Solid Waste Fund Actual and Projected Fund Balance

	2019 Actual	2020 Actual	2021 Budget	2021 Estimate	2022 Adopted
Beginning Fund Balance	$ 1,410,159	$ 1,306,285	$ 1,339,964	$1,339,964	$1,329,083
Revenues	2,176,541	2,268,588	2,100,159	2,215,205	2,190,140
Expenditures	2,280,415	2,234,909	2,316,822	2,226,086	2,353,536
Adjustment	-	-	-	-	-
Ending Fund Balance	**1,306,285**	**1,339,964**	**1,123,301**	**1,329,083**	**1,165,687**
Current Year Balance Increase (Decrease)	$ (103,874)	$ 33,679	$ (216,663)	$ (10,881)	$ (163,396)
Fund Balance Requirement	**$ 114,021**	**$ 111,745**	**$ 115,841**	**$ 111,304**	**$ 117,677**

HARVEY COUNTY
2022 BUDGET

Fund: Solid Waste - Post Closure Costs Division

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

Account	Description	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
6060	Electric	$153	$137	$200	$150	$200
6165	Water Analysis	3,638	10,298	13,000	11,500	12,000
6685	Other Purchased Services	15,343	27,132	7,500	4,750	8,500
	Contractual	**$19,134**	**$37,567**	**$20,700**	**$16,400**	**$20,700**
6795	Fuel Supplies	$1,798	$255	$2,175	$1,850	$2,175
6990	Other Supplies	0	0	149	0	149
	Commodities	**$1,798**	**$255**	**$2,324**	**$1,850**	**$2,324**
Total Expenditures		**$20,932**	**$37,822**	**$23,024**	**$18,250**	**$23,024**

HARVEY COUNTY 2022 BUDGET						
Fund: Solid Waste - Construction & Demolition Division						
Program Revenue - Fund/Dept. No: 008-82-xxxx-032						
Account	Description	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
4605	Solid Waste Fee	$947,264	$974,256	$953,252	$1,044,067	$998,517
	Taxes	**$947,264**	**$974,256**	**$953,252**	**$1,044,067**	**$998,517**
4376	Brush, Limb and C&D Fees	$364,010	$331,771	$326,519	$343,545	$328,554
	Charges for Services	**$364,010**	**$331,771**	**$326,519**	**$343,545**	**$328,554**
4615	Miscellaneous Revenue	$7,876	$16,115	$6,954	$11,989	$9,865
	Miscellaneous	**$7,876**	**$16,115**	**$6,954**	**$11,989**	**$9,865**
4520	Miscellaneous Reimbursed Exp.	$1,065	$160	$0	$0	$0
	Reimbursements	**$1,065**	**$160**	**$0**	**$0**	**$0**
Total Revenue		**$1,320,215**	**$1,322,302**	**$1,286,725**	**$1,399,601**	**$1,336,936**
Program Expenditures - Fund/Dept. No: 008-82-xxxx-032						
5000	Regular Salaries & Wages	$131,949	$135,070	$148,142	$142,593	$149,408
5060	Temp Worker Salaries & Wages	8,985	30,308	27,105	31,725	32,985
5080	Overtime Salaries & Wages	8,596	7,294	7,500	7,500	7,500
	Fringe Benefits	58,876	49,893	83,030	56,027	58,841
	Personnel	**$208,406**	**$222,565**	**$265,777**	**$237,845**	**$248,734**
6059	Professional Services-Other	$46,655	$23,250	$33,250	$33,250	$33,250
6060	Electric	1,376	1,230	1,810	1,300	1,810
6065	Natural Gas	1,781	3,732	2,750	2,200	2,750
6120	Telephone	412	1,479	812	1,632	1,812
6145	Travel	0	0	1,000	500	1,000
6147	Training	72	489	1,000	650	1,000
6175	State of Kansas Tipping Fee	16,929	13,470	14,601	13,500	14,601
6360	Insurance	1,295	1,438	1,553	1,680	1,764
6420	Buildings, Grounds Maintenance	8,986	8,912	11,000	6,700	10,000
6445	Equipment Maintenance	4,623	19,739	19,768	19,000	19,768
6470	Light Truck Maintenance	942	1,042	0	0	0
6490	Road Grader Maintenance	0	1,684	0	0	0
6495	Dozer Maintenance	30,434	23,112	0	0	0
6500	Scraper Maintenance	5,933	1,996	0	0	0
6510	Loader Maintenance	11,431	22,236	0	0	0
6552	Grinder Maintenance	9,791	691	0	0	0
6601	Cover Material	0	0	11,000	0	11,000
6685	Other Purchased Services	78	90	2,620	1,250	2,542
	Contractual	**$140,738**	**$124,590**	**$101,164**	**$81,662**	**$101,297**
6700	Office Supplies	$1,754	$1,945	$1,000	$750	$1,000
6775	Clothing & Personal Supplies	687	1,646	1,495	1,285	1,495
6795	Fuel Supplies	15,323	20,688	22,000	21,500	22,000
6800	General Supplies	117	561	250	250	250
6810	Oil Supplies	0	0	2,500	2,250	2,500
6820	Equipment Parts	0	0	5,000	4,500	5,000
6885	Tire Supplies	0	0	10,000	7,200	10,000
6925	Small Tool Supplies	145	499	2,350	2,000	2,350
6990	Other Supplies	0	244	160	0	160
	Commodities	**$18,026**	**$25,583**	**$44,755**	**$39,735**	**$44,755**
7730	Information Technology Equipment	$118	$1,325	$0	$0	$0
7770	Machinery & Equipment	1,881	0	0	0	0
7990	Other Capital Outlay	41,556	4,067	43,000	43,000	62,000
	Capital Outlay	**$43,555**	**$5,392**	**$43,000**	**$43,000**	**$62,000**
6690	Interfund Transfers Out	$250,000	$225,000	$225,000	$225,000	$225,000
	Interfund Transfers Out	**$250,000**	**$225,000**	**$225,000**	**$225,000**	**$225,000**
Total Expenditures		**$660,725**	**$603,130**	**$679,696**	**$627,242**	**$681,786**
FTE Staff		4.29	3.29	3.29	3.29	3.29

HARVEY COUNTY 2022 BUDGET						
Fund: Solid Waste - Composting Division						
Program Revenue - Fund/Dept. No: 008-82-xxxx-033						
Account	Description	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
4373	Sludge Fee	$17,740	$20,436	$19,993	$19,344	$20,321
	Charges for Services	**$17,740**	**$20,436**	**$19,993**	**$19,344**	**$20,321**
Total Revenue		**$17,740**	**$20,436**	**$19,993**	**$19,344**	**$20,321**
Program Expenditures - Fund/Dept. No: 008-82-xxxx-033						
6059	Professional Services-Other	$2,756	$3,171	$1,500	$750	$1,500
6145	Travel	0	0	150	100	150
6360	Insurance	86	96	104	112	118
6445	Equipment Maintenance	18	201	3,000	650	3,000
6655	Testing	0	0	400	0	400
6685	Other Purchased Services	0	0	100	0	100
	Contractual	**$2,860**	**$3,468**	**$5,254**	**$1,612**	**$5,268**
6795	Fuel Supplies	$2,704	$49	$3,150	$1,000	$3,150
6925	Small Tools/Supplies	56	0	100	0	100
	Commodities	**$2,760**	**$49**	**$3,250**	**$1,000**	**$3,250**
Total Expenditures		**$5,620**	**$3,517**	**$8,504**	**$2,612**	**$8,518**

HARVEY COUNTY 2022 BUDGET						
Fund: Solid Waste - Municipal Division						
Program Revenue - Fund/Dept. No: 008-82-xxxx-034						
Account	Description	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
4375	Tipping Fees	$759,452	$741,343	$740,213	$748,632	$757,214
4379	Small Gen Hazardous Waste Fees	7,088	6,011	7,351	5,989	5,788
	Charges for Services	**$766,540**	**$747,354**	**$747,564**	**$754,621**	**$763,002**
4615	Miscellaneous Revenue	$37,981	$160,403	$19,896	$24,654	$26,845
	Miscellaneous	**$37,981**	**$160,403**	**$19,896**	**$24,654**	**$26,845**
Total Revenue		**$804,521**	**$907,757**	**$767,460**	**$779,275**	**$789,847**
Program Expenditures - Fund/Dept. No: 008-20-xxxx-034						
5000	Regular Salaries & Wages	$244,204	$264,423	$273,141	$286,163	$269,037
5060	Temp Worker Salaries & Wages	0	30,308	27,105	31,725	32,985
5080	Overtime Salaries & Wages	16,040	17,768	14,000	14,000	15,000
5090	SW Fee Collection Wages	1,941	4,183	4,500	4,500	4,500
	Fringe Benefits	132,848	103,431	144,945	128,990	130,034
	Personnel	**$395,033**	**$420,113**	**$463,691**	**$465,378**	**$451,556**
6059	Professional Services-Other	$8,584	$12,741	$10,000	$10,000	$10,000
6060	Electric	10,690	9,138	12,500	9,915	12,500
6120	Telephone	1,540	4,882	2,000	5,150	5,150
6140	Dues & Subscriptions	388	268	300	200	300
6145	Travel	0	0	500	190	500
6147	Training	108	605	500	400	500
6240	Newspaper Advertising	1,544	435	475	250	475
6360	Insurance	10,913	12,119	13,089	14,155	14,863
6420	Buildings, Grounds Maintenance	13,678	23,341	18,000	18,000	15,000
6445	Equipment Maintenance	3,435	6,831	35,000	31,000	35,000
6470	Light Truck Maintenance	740	1,697	0	0	0
6475	Heavy Truck Maintenance	1,321	5,237	4,000	3,000	4,000
6480	Trailer Maintenance	10,941	9,328	10,600	7,500	10,450
6490	Road Grader Maintenance	1,568	3,663	0	0	0
6550	Backhoe Maintenance	5,556	14,644	0	0	0
6555	Disposal of Tires	7,388	5,799	4,000	4,000	4,000
6567	Central Kansas Solid Waste	500	0	1,000	500	1,000
6570	Hazardous Waste Disposal Program	12,440	15,722	16,500	13,500	16,500
6650	Drug Testing	533	545	548	545	548
6683	Transport Costs of Solid Waste	58,210	44,221	64,000	60,000	64,000
6684	Tipping Fees At Landfill	655,480	670,155	617,158	612,460	629,162
6685	Other Purchased Services	509	1,468	623	2,710	4,623
	Contractual	**$806,066**	**$842,839**	**$810,793**	**$793,475**	**$828,571**
6700	Office Supplies	$2,437	$2,005	$1,800	$1,400	$1,800
6775	Clothing & Personal Supplies	1,662	1,786	2,400	1,875	2,400
6795	Fuel Supplies	26,590	24,547	28,000	26,700	28,000
6800	General Supplies	866	968	500	500	500
6810	Oil Supplies	0	0	2,500	2,500	2,500
6820	Equipment Parts	0	0	5,000	4,700	5,000
6885	Tire Supplies	0	0	10,000	8,250	10,000
6925	Small Tool Supplies	330	681	500	450	500
	Commodities	**$31,885**	**$29,987**	**$50,700**	**$46,375**	**$50,700**
7730	Information Technology Equipment	$1,114	$813	$0	$0	$0
7990	Other Capital Outlay	69,364	6,406	20,500	20,500	32,500
	Capital Outlay	**$70,478**	**$7,219**	**$20,500**	**$20,500**	**$32,500**
6690	Interfund Transfers Out	$250,000	$261,000	$225,000	$225,000	$225,000
	Interfund Transfers Out	**$250,000**	**$261,000**	**$225,000**	**$225,000**	**$225,000**
Total Expenditures		**$1,553,462**	**$1,561,158**	**$1,570,684**	**$1,550,728**	**$1,588,327**
FTE Staff		6.21	7.21	7.21	7.21	7.21

HARVEY COUNTY 2022 BUDGET						
Fund: Solid Waste - Recycling Division						
Program Revenue - Fund/Dept. No: 008-25-xxxx-035						
Account	Description	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
4374	Recycling Separation Fees	$34,065	$18,093	$25,981	$16,985	$43,036
	Charges for Services	**$34,065**	**$18,093**	**$25,981**	**$16,985**	**$43,036**
Total Revenue		**$34,065**	**$18,093**	**$25,981**	**$16,985**	**$43,036**
Program Expenditures - Fund/Dept. No: 008-25-xxxx-035						
6060	Electric	$3,563	$3,046	$3,750	$3,100	$3,750
6177	Recycle Processing	26,472	12,205	23,501	17,646	40,468
6360	Insurance	683	758	819	758	819
6420	Buildings, Grounds Maintenance	4,653	3,644	4,500	4,500	4,500
6445	Equipment Maintenance	193	2,008	2,344	1,250	2,344
	Contractual	**$35,564**	**$21,661**	**$34,914**	**$27,254**	**$51,881**
7990	Other Capital Outlay	$4,112	$7,621	$0	$0	$0
	Capital Outlay	**$4,112**	**$7,621**	**$0**	**$0**	**$0**
Total Expenditures		**$39,676**	**$29,282**	**$34,914**	**$27,254**	**$51,881**

HARVEY COUNTY
2022 BUDGET

Fund: Solid Waste
Personnel Schedule

Position	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
Construction & Demolition Division					
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	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
Subtotal	3.29	3.29	3.29	3.29	3.29
Municipal Solid Waste Division					
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	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	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	7.21	7.21	7.21	7.21	7.21
Total FTE Staff	**10.50**	**10.50**	**10.50**	**10.50**	**10.50**

Department

County Extension Council Fund

Department/Program Information

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

HARVEY COUNTY
2022 BUDGET

Fund: County Extension Council

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

Account	Description	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
4000	General Property Taxes	$304,872	$293,891	$301,418	$305,804	$307,983
4001	Delinquent General Property Taxes	3,955	4,964	4,718	4,381	4,635
4002	Delinquent Personal Property Taxes	322	175	115	118	121
4015	Motor Vehicle Taxes	35,826	37,069	33,658	33,658	35,267
4016	Recreational Vehicle Taxes	483	566	456	459	535
4017	16/20M Vehicle Taxes	396	378	338	351	340
4018	Commercial Motor Vehicle Tax	1,787	1,764	1,844	1,701	1,646
4019	Watercraft Tax	0	0	176	0	204
4022	Vehicle Rental Tax	143	130	118	101	124
4050	Neighborhood Revitalization	-1,154	-1,398	-857	-857	-841
4055	Tax Increment Financing	-5	0	-1,395	0	0
Total Revenue		**$346,625**	**$337,539**	**$340,589**	**$345,716**	**$350,014**
Program Expenditures - Fund/Dept. No: x-009-5-00-xxxx						
6685	Other Purchased Services	$340,142	$347,053	$347,053	$347,053	$354,758
	Contractual	**$340,142**	**$347,053**	**$347,053**	**$347,053**	**$354,758**
Total Expenditures		**$340,142**	**$347,053**	**$347,053**	**$347,053**	**$354,758**

Extension Council Fund Actual and Projected Fund Balance

	2019 Actual	2020 Actual	2021 Budget	2021 Estimate	2022 Adopted
Beginning Fund Balance	$ 27,782	$ 34,265	$ 24,751	$ 24,751	$ 23,414
Revenues	346,625	337,539	340,589	345,716	350,014
Expenditures	340,142	347,053	347,053	347,053	354,758
Adjustment	-	-	-	-	-
Ending Fund Balance	**34,265**	**24,751**	**18,287**	**23,414**	**18,670**
Current Year Balance Increase (Decrease)	$ 6,483	$ (9,514)	$ (6,464)	$ (1,337)	$ (4,744)
Fund Balance Requirement	**$ 17,007**	**$ 17,353**	**$ 17,353**	**$ 17,353**	**$ 17,738**

Department

Technology Fund – County Treasurer

Mission

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

Department/Program Information

The primary purpose for the fund is to provide funds for purchasing technology. In 2021, the money was used to purchase a printer for the real estate/personal property tax computer and a shredder. The money was also used to purchase a subscription to Sign-Up Genius to aid in setting driver's license appointments during the pandemic. In 2022, the money will be used to renew the Sign-Up Genius subscription to continue driver's license appointments for customers that prefer it. The money will also be used to purchase each staff member a new computer and four new motor vehicle printers.

HARVEY COUNTY
2022 BUDGET

Fund: Technology - Treasurer

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

Account	Description	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
4207	Recording Fees	$8,957	$12,196	$8,719	$13,325	$11,888
	Charges for Services	**$8,957**	**$12,196**	**$8,719**	**$13,325**	**$11,888**
Total Revenue		**$8,957**	**$12,196**	**$8,719**	**$13,325**	**$11,888**
Program Expenditures - Fund/Dept. No: 038-12-xxxx						
6685	Other Purchased Services	$0	$270	$19,000	$270	$31,600
	Contractual	**$0**	**$270**	**$19,000**	**$270**	**$31,600**
7730	Data Processing Equipment	$6,890	$961	$5,000	$888	$15,400
7990	Other Capital Outlay	4,734	2,500	3,000	0	0
	Capital Outlay	**$11,624**	**$3,461**	**$8,000**	**$888**	**$15,400**
Total Expenditures		**$11,624**	**$3,731**	**$27,000**	**$1,158**	**$47,000**

Treasurer Technology Fund Actual and Projected Fund Balance

	2019 Actual	2020 Actual	2021 Budget	2021 Estimate	2022 Adopted
Beginning Fund Balance	$ 28,443	$ 25,776	$ 34,241	$ 34,241	$ 46,408
Revenues	8,957	12,196	8,719	13,325	11,888
Expenditures	11,624	3,731	27,000	1,158	47,000
Adjustment	-	-	-	-	-
Ending Fund Balance	**25,776**	**34,241**	**15,960**	**46,408**	**11,296**
Current Year Balance Increase (Decrease)	$ (2,667)	$ 8,465	$ (18,281)	$ 12,167	$ (35,112)
Fund Balance Requirement	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Department

Elderly Services Program Fund

Mission

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

Department/Program Information

The purpose of the Department on Aging is to support Harvey County residents over the age of 60 with the information and assistance necessary to maintain wellness and independence. The values guiding these efforts include: Respect and dignity for each individual, each person's right to self-determination, the importance of self-reliance and self-care, diversity, and advocacy.

2020 Accomplishments

Performance measures for the Harvey County Department on Aging are grouped in seven categories: 1-personnel, 2-administration, 3-IIIB Information and Assistance, 4-IIIE Respite, 5-RSVP (Retired Senior Volunteer Program), 6-Transportation, and 7-the Council on Aging. Performance measurements and evaluations are included in each of the seven categories. Goals for 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, 1part-time office positions and 4 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 2020 Central Plains Area Agency on Aging (CPAAA) grant year we assisted approximately 3,547 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 292 persons with respite information in group settings, 297 persons with respite information one on one, and we provided free respite care to 10 unduplicated individuals. Our respite numbers remain steady. Respite care provided to individuals is measured in one-hour units. The respite care provided to these 10 persons totaled 445 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 2020, approximately 160 RSVP volunteers reported 11,098 hours of service, doing more than 51 different jobs in Harvey County. When computed at the value recommended by "IndependentSector.org", RSVP volunteer hours of 11,098 provided Harvey County a work value of $301,865.60. Because of Covid-19, our volunteers had a difficult time serving in 2020.

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

During KDOT FY 20, Harvey County Transportation provided 11,664 trips for residents of Harvey County. Harvey Interurban drove 76,999 miles, providing 4,450 trips, which were mostly outside of Newton and out of County. Our priority for 2020 was to make sure we transported clients for medical appointment and shopping for food. For trips within Newton a partnership with OT cab provided 7,214 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.

2021 Goals/Objectives/Initiatives/Performance Measures

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

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

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

2022 Goals/Objectives/Initiatives/Performance Measures

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

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

III B Information and Assistance:
-AIRS Certification- "Alliance of Information & Referral Systems"
-Continued membership "Older Kansans Information Referral Association"
-Secure resources and stay updated on information and assistance
-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 and support the new position of Mobility Manager
-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

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 loses with humor!

HARVEY COUNTY
2022 BUDGET

Fund: Elderly Services Program - Summary

Dept.	Description	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
Coord.	Taxes & Assistance	$274,170	$303,527	$290,933	$298,083	$280,646
Total Revenue		**$274,170**	**$303,527**	**$290,933**	**$298,083**	**$280,646**
Coord.	Personnel	$134,061	$136,232	$146,502	$133,521	$160,959
Coord.	Contractual	2,161	1,961	2,937	2,612	2,916
Coord.	Commodities	360	221	600	600	600
Coord.	Capital Outlay	1,774	0	0	0	2,000
	Total Elderly Services Coord. Div.	**$138,356**	**$138,414**	**$150,039**	**$136,733**	**$166,475**
Other	Contractual	$110,951	$109,352	$119,530	$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
	Total Miscellaneous Division	**$147,619**	**$146,020**	**$156,198**	**$156,198**	**$156,198**
Total Expenditures		**$285,975**	**$284,434**	**$306,237**	**$292,931**	**$322,673**
FTE Staff		2.00	2.00	2.00	2.00	2.00

Elderly Services Fund Actual and Projected Fund Balance

	2019 Actual	2020 Actual	2021 Budget	2021 Estimate	2022 Adopted
Beginning Fund Balance	$ 46,562	$ 34,757	$ 53,850	$ 53,850	$ 59,002
Revenues	274,170	303,527	290,933	298,083	280,646
Expenditures	285,975	284,434	306,237	292,931	322,673
Adjustment	-	-	-	-	-
Ending Fund Balance	**34,757**	**53,850**	**38,546**	**59,002**	**16,975**
Current Year Balance Increase (Decrease)	$ (11,805)	$ 19,093	$ (15,304)	$ 5,152	$ (42,027)
Fund Balance Requirement	**$ 14,299**	**$ 14,222**	**$ 15,312**	**$ 14,647**	**$ 16,134**

HARVEY COUNTY
2022 BUDGET

Fund: Elderly Services Program - Coordinator

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

Coord.	Description	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
4000	General Property Taxes	$206,168	$227,102	$222,547	$225,785	$207,660
4001	Delinquent General Property Taxes	2,510	3,283	3,097	3,228	3,068
4002	Delinquent Personal Property Taxes	213	125	204	121	115
4015	Motor Vehicle Taxes	22,630	25,052	26,010	26,010	26,038
4016	Recreational Vehicle Taxes	306	382	353	392	395
4017	16/20M Vehicle Taxes	237	240	261	256	251
4018	Commercial Motor Vehicle Tax	1,134	1,192	1,425	1,178	1,215
4019	Watercraft Tax	0	0	136	0	151
4022	Vehicle Rental Tax	90	88	80	62	76
4050	Neighborhood Revitalization	-780	-1,059	-662	-662	-567
4055	Tax Increment Financing	-3	0	-1,078	0	0
	Taxes	**$232,505**	**$256,405**	**$252,373**	**$256,370**	**$238,402**
4100	Federal & State Assistance	$41,625	$47,048	$38,560	$41,713	$42,244
	Intergovernmental	**$41,625**	**$47,048**	**$38,560**	**$41,713**	**$42,244**
4615	Miscellaneous Revenue	$40	$0	$0	$0	$0
	Miscellaneous	**$40**	**$0**	**$0**	**$0**	**$0**
4520	Miscellaneous Reimbursed Exp.	$0	$74	$0	$0	$0
	Reimbursements	**$0**	**$74**	**$0**	**$0**	**$0**
Total Revenue		**$274,170**	**$303,527**	**$290,933**	**$298,083**	**$280,646**
Program Expenditures - Fund/Dept. No: 039-83-xxxx-041						
5000	Regular Salaries & Wages	$95,428	$107,085	$105,476	$107,175	$102,165
	Fringe Benefits	38,633	29,147	41,026	26,346	58,794
	Personnel	**$134,061**	**$136,232**	**$146,502**	**$133,521**	**$160,959**
6060	Electric	$525	$525	$525	$525	$525
6065	Natural Gas	19	17	75	75	75
6070	Water & Sewer Service	41	81	100	100	100
6120	Telephone	719	881	900	900	900
6140	Dues & Subscriptions	25	25	50	25	25
6145	Travel	39	24	300	150	300
6147	Training	15	57	300	150	300
6360	Insurance	81	81	87	87	91
6685	Other Purchased Services	697	270	600	600	600
	Contractual	**$2,161**	**$1,961**	**$2,937**	**$2,612**	**$2,916**
6700	Office Supplies	$360	$221	$600	$600	$600
	Commodities	**$360**	**$221**	**$600**	**$600**	**$600**
7730	Information Technology Equipment	$0	$0	$0	$0	$2,000
7990	Other Capital Outlay	1,774	0	0	0	0
	Capital Outlay	**$1,774**	**$0**	**$0**	**$0**	**$2,000**
Total Expenditures		**$138,356**	**$138,414**	**$150,039**	**$136,733**	**$166,475**
FTE Staff		2.00	2.00	2.00	2.00	2.00

HARVEY COUNTY
2022 BUDGET

Fund: Elderly Services Program

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

Coord.	Description	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
6685-043	Emergency Fund	$0	$0	$400	$400	$400
6685-043	Senior Companion Match	0	0	1,000	1,000	1,000
6685-043	Senior Care Act Local Match	0	0	13,000	13,000	13,000
6685-043	Respite Care	9,725	14,652	8,280	8,280	8,280
6685-045	Burrton Senior Center	3,500	3,500	3,500	3,500	3,500
6685-046	Central Plains Area Agency on Aging	6,526	0	2,150	2,150	2,150
6685-047	ENLITE	9,600	6,600	5,850	5,850	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	16,000	16,000	16,750	16,750	16,750
6685-052	Sedgwick Senior Center	10,000	10,000	10,000	10,000	10,000
6685-053	Mid-Kansas Senior Center Assoc.	0	3,000	3,000	3,000	3,000
6685-054	Walton Senior Citizens Club	600	600	600	600	600
	Contractual	**$110,951**	**$109,352**	**$119,530**	**$119,530**	**$119,530**
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
	Interfund Transfers Out	**36,668**	**36,668**	**36,668**	**36,668**	**36,668**
Total Expenditures		**$147,619**	**$146,020**	**$156,198**	**$156,198**	**$156,198**

HARVEY COUNTY
2022 BUDGET

Fund: Elderly Services Program
Personnel Schedule

Position	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
Aging Director	1.00	1.00	1.00	1.00	1.00
Program Specialist I	1.00	1.00	1.00	1.00	1.00
Total FTE Staff	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**

Department

Technology Fund – County Clerk

Mission

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

Department/Program Information

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

HARVEY COUNTY
2022 BUDGET

Fund: Technology - County Clerk

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

Account	Description	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
4207	Recording Fees	$8,957	$12,196	$8,719	$13,325	$11,888
	Charges for Services	**$8,957**	**$12,196**	**$8,719**	**$13,325**	**$11,888**
Total Revenue		**$8,957**	**$12,196**	**$8,719**	**$13,325**	**$11,888**
Program Expenditures - Fund/Dept. No: 041-09-xxxx						
6685	Other Purchased Services	$1,913	$0	$20,000	$0	$21,875
	Contractual	**$1,913**	**$0**	**$20,000**	**$0**	**$21,875**
7730	Information Technology Equipment	$1,595	$1,784	$5,000	$2,000	$1,800
7990	Other Capital Outlay	0	0	0	20,000	0
	Capital Outlay	**$1,595**	**$1,784**	**$5,000**	**$22,000**	**$1,800**
Total Expenditures		**$3,508**	**$1,784**	**$25,000**	**$22,000**	**$23,675**

Clerk Technology Fund Actual and Projected Fund Balance

	2019 Actual	2020 Actual	2021 Budget	2021 Estimate	2022 Adopted
Beginning Fund Balance	$ 6,209	$ 11,658	$ 22,070	$ 22,070	$ 13,395
Revenues	8,957	12,196	8,719	13,325	11,888
Expenditures	3,508	1,784	25,000	22,000	23,675
Adjustment	-	-	-	-	-
Ending Fund Balance	**11,658**	**22,070**	**5,789**	**13,395**	**1,608**
Current Year Balance Increase (Decrease)	$ 5,449	$ 10,412	$ (16,281)	$ (8,675)	$ (11,787)
Fund Balance Requirement	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Department

Technology Fund – Register of Deeds

Mission

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

Department/Program Information

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

2020 Accomplishments

- Updated the Continuity of Operations plan
- Continued storage of records in Hutchinson Underground Vaults
- As time allowed, data entry of the older records continued

2021 Goals/Objectives/initiatives/performance measures

- Continue storage of records in Hutchinson Underground Vaults
- Work on updating emergency back up plans along with learning of new systems.
- If time allows, data entry of the older records into CIC System

2022 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
2022 BUDGET

Fund: Technology - Register of Deeds

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

Account	Description	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
4207	Recording Fees	$35,828	$48,782	$35,109	$53,312	$48,690
	Charges for Services	**$35,828**	**$48,782**	**$35,109**	**$53,312**	**$48,690**
Total Revenue		**$35,828**	**$48,782**	**$35,109**	**$53,312**	**$48,690**
Program Expenditures - Fund/Dept. No: 042-24-xxxx						
5000	Regular Salaries & Wages	$12,064	$14,831	$14,373	$14,847	$15,554
5080	Overtime Salaries & Wages	9	0	0	0	0
	Fringe Benefits	2,378	2,202	2,901	2,940	3,094
	Personnel	**$14,451**	**$17,033**	**$17,274**	**$17,787**	**$18,648**
6685	Other Purchased Services	$3,118	$2,716	$20,000	$0	$20,000
	Contractual	**$3,118**	**$2,716**	**$20,000**	**$0**	**$20,000**
7730	Information Technology Equipment	$10,336	$0	$3,000	$13,023	$5,100
7735	Imaging Software	0	0	20,000	0	20,000
	Capital Outlay	**$10,336**	**$0**	**$23,000**	**$13,023**	**$25,100**
Total Expenditures		**$27,905**	**$19,749**	**$60,274**	**$30,810**	**$63,748**
FTE Staff		0.50	0.50	0.50	0.50	0.50

Technology Fund Actual and Projected Fund Balance

	2019 Actual	2020 Actual	2021 Budget	2021 Estimate	2022 Adopted
Beginning Fund Balance	$ 90,398	$ 98,321	$ 127,354	$ 127,354	$ 149,856
Revenues	35,828	48,782	35,109	53,312	48,690
Expenditures	27,905	19,749	60,274	30,810	63,748
Adjustment	-	-	-	-	-
Ending Fund Balance	**98,321**	**127,354**	**102,189**	**149,856**	**134,798**
Current Year Balance Increase (Decrease)	$ 7,923	$ 29,033	$ (25,165)	$ 22,502	$ (15,058)
Fund Balance Requirement	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

HARVEY COUNTY
2022 BUDGET

Fund: Technology - Register of Deeds
Personnel Schedule

Position	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
Customer Service Representative I	0.50	0.50	0.50	0.50	0.50
Total FTE Staff	**0.50**	**0.50**	**0.50**	**0.50**	**0.50**

Department

Communications – 911 Fund

Mission

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

Department/Program Information

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

HARVEY COUNTY
2022 BUDGET

Fund: 911 Combined

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

Account	Description	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
4329	911 Fees	$230,074	$239,164	$240,291	$235,536	$238,654
	Intergovernmental	**$230,074**	**$239,164**	**$240,291**	**$235,536**	**$238,654**
4520	Miscellaneous Reimbursed Exp.	$9,288	$0	$0	$0	$0
	Reimbursements	**$9,288**	**$0**	**$0**	**$0**	**$0**
Total Revenue		**$239,362**	**$239,164**	**$240,291**	**$235,536**	**$238,654**
Program Expenditures - Fund/Dept. No: 043-39-xxxx						
6120	Telephone	$119,819	$117,301	$122,000	$118,428	$119,500
6147	Training	7,698	6,045	10,000	8,790	10,000
6390	Rent	0	0	0	37,212	37,212
6445	Equipment Maintenance	4,961	2,717	5,000	12,500	5,000
6685	Other Purchased Services	972	990	5,110	5,445	3,500
	Contractual	**$133,450**	**$127,053**	**$142,110**	**$182,375**	**$175,212**
7770	Machinery & Equipment	$684	$8,509	$16,200	$14,200	$2,700
7875	Communications Upgrade	0	0	8,320	9,930	0
7990	Other Capital Outlay	0	0	28,184	22,434	25,000
	Capital Outlay	**$684**	**$8,509**	**$52,704**	**$46,564**	**$27,700**
6690	Interfund Transfers Out	$0	$0	$79,861	$79,861	$79,861
	Interfund Transfers Out	**$0**	**$0**	**$79,861**	**$79,861**	**$79,861**
Total Expenditures		**$134,134**	**$135,562**	**$274,675**	**$308,800**	**$282,773**

911 Combined Fund Actual and Projected Fund Balance

	2019 Actual	2020 Actual	2021 Budget	2021 Estimate	2022 Adopted
Beginning Fund Balance	$ 238,191	$ 348,413	$ 454,012	$ 454,012	$ 380,748
Revenues	239,362	239,164	240,291	235,536	238,654
Expenditures	134,134	135,562	274,675	308,800	282,773
Adjustment	4,994	1,997	-	-	-
Ending Fund Balance	**348,413**	**454,012**	**419,628**	**380,748**	**336,629**
Current Year Balance Increase (Decrease)	$ 110,222	$ 105,599	$ (34,384)	$ (73,264)	$ (44,119)
Fund Balance Requirement	**$ 6,707**	**$ 6,778**	**$ 13,734**	**$ 15,440**	**$ 14,139**

Department

Capital Improvement Fund

Department/Program Information

The Capital Improvement Fund was created to fund multi-year capital improvement projects in the County's Solid Waste and Detention Center departments. Revenues are transfers from the County's Solid Waste Fund and the County's General Fund. This fund is utilized to make capital improvements and purchase equipment and machinery needed for the operation of these departments.

HARVEY COUNTY 2022 BUDGET						
Fund: Capital Improvement Fund						
Dept.	Description	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
CG	Transfer In	$827,500	$954,500	$0	$500,000	$0
Detention	Transfer In	200,000	236,475	50,000	50,000	50,000
Parks	Transfer In	80,000	68,000	0	0	0
Solid Was	Transfer In	605,250	486,000	450,000	450,000	450,000
Total Revenue		**$1,712,750**	**$1,744,975**	**$500,000**	**$1,000,000**	**$500,000**
CG	Contractual	$16,623	$34,250	$0	$0	$0
CG	Capital Outlay	416,282	433,533	0	264,022	0
	Total Courthouse General	**$432,905**	**$467,783**	**$0**	**$264,022**	**$0**
Detention	Contractual	$0	$0	$15,000	$0	$0
Detention	Capital Outlay	51,112	48,508	60,000	391,136	35,000
	Total Detention	**$51,112**	**$48,508**	**$75,000**	**$391,136**	**$35,000**
Parks	Capital Outlay	$0	$89,700	$0	$90,000	$20,000
	Total Parks	**$0**	**$89,700**	**$0**	**$90,000**	**$20,000**
Airport	Capital Outlay	$0	$0	$0	$367,358	$385,358
	Total Airport	**$0**	**$0**	**$0**	**$367,358**	**$385,358**
Solid Was	Capital Outlay	967,111	527,654	643,000	637,760	408,000
	Total Solid Waste	**$967,111**	**$527,654**	**$643,000**	**$637,760**	**$408,000**
Total Expenditures		**$1,451,128**	**$1,133,645**	**$718,000**	**$1,750,276**	**$848,358**

Capital Improvement Fund Actual and Projected Fund Balance					
	2019 Actual	**2020 Actual**	**2021 Budget**	**2021 Estimate**	**2022 Adopted**
Beginning Fund Balance	$ 2,311,142	$2,572,764	$3,184,094	$ 3,184,094	$2,433,818
Revenues	1,712,750	1,744,975	500,000	1,000,000	500,000
Expenditures	1,451,128	1,133,645	718,000	1,750,276	848,358
Adjustment	-	-	-	-	-
Ending Fund Balance	**2,572,764**	**3,184,094**	**2,966,094**	**2,433,818**	**2,085,460**
Current Year Balance Increase (Decrease)	$ 261,622	$ 611,330	$ (218,000)	$ (750,276)	$ (348,358)
Fund Balance Requirement	**$ 72,556**	**$ 56,682**	**$ 35,900**	**$ 87,514**	**$ 42,418**

HARVEY COUNTY 2022 BUDGET						
Fund: Capital Improvement - Courthouse General						
Program Revenue - Fund/Dept. No: 053-33-xxxx						
Account	Description	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
4520	Miscellaneous Reimbursed Exp.	$0	$5,000	$0	$0	$0
	Reimbursements	**$0**	**$5,000**	**$0**	**$0**	**$0**
4700	Interfund Transfers In	$827,500	$949,500	$0	$500,000	$0
	Interfund Transfers In	**$827,500**	**$949,500**	**$0**	**$500,000**	**$0**
Total Revenue		**$827,500**	**$954,500**	**$0**	**$500,000**	**$0**
Program Expenditures - Fund/Dept. No: 053-33-xxxx						
6685	Other Purchased Services	$16,623	$34,250	$0	$0	$0
	Contractual	**$16,623**	**$34,250**	**$0**	**$0**	**$0**
7250	Building Improvements	$0	$3,498	$0	$34,220	$0
7770	Machinery & Equipment	0	0	0	0	0
7990	Other Capital Outlay	416,282	430,035	0	229,802	0
	Capital Outlay	**$416,282**	**$433,533**	**$0**	**$264,022**	**$0**

HARVEY COUNTY 2022 BUDGET						
Fund: Capital Improvement - Detention						
Program Revenue - Fund/Dept. No: 053-34-xxxx-004						
Account	Description	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
4700	Interfund Transfers In	$200,000	$236,475	$50,000	$50,000	$50,000
	Interfund Transfers In	**$200,000**	**$236,475**	**$50,000**	**$50,000**	**$50,000**
Total Revenue		**$200,000**	**$236,475**	**$50,000**	**$50,000**	**$50,000**
Program Expenditures - Fund/Dept. No: 053-34-xxxx-004						
6685	Other Purchased Services	$0	$0	$15,000	$0	$0
	Contractual	**$0**	**$0**	**$15,000**	**$0**	**$0**
7250	Building Improvements	$51,112	$48,508	$35,000	$366,136	$35,000
7990	Other Capital Outlay	0	0	25,000	25,000	0
	Capital Outlay	**$51,112**	**$48,508**	**$60,000**	**$391,136**	**$35,000**
Total Expenditures		**$51,112**	**$48,508**	**$75,000**	**$391,136**	**$35,000**

HARVEY COUNTY 2022 BUDGET						
Fund: Capital Improvement - Parks and Recreation						
Program Revenue - Fund/Dept. No: 053-61-xxxx						
Account	Description	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
4700	Interfund Transfers In	$80,000	$68,000	$0	$0	$0
	Interfund Transfers In	**$80,000**	**$68,000**	**$0**	**$0**	**$0**
Total Revenue		**$80,000**	**$68,000**	**$0**	**$0**	**$0**
Program Expenditures - Fund/Dept. No: 053-61-xxxx						
7990	Other Capital Outlay	$0	$89,700	$0	$90,000	$20,000
	Capital Outlay	**$0**	**$89,700**	**$0**	**$90,000**	**$20,000**
Total Expenditures		**$0**	**$89,700**	**$0**	**$90,000**	**$20,000**

HARVEY COUNTY 2022 BUDGET						
Fund: Capital Improvement - Airport						
Program Revenue - Fund/Dept. No: 053-75-xxxx						
Account	Description	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
4700	Interfund Transfers In	$0	$0	$0	$0	$0
	Interfund Transfers In	**$0**	**$0**	**$0**	**$0**	**$0**
Total Revenue		**$0**	**$0**	**$0**	**$0**	**$0**
Program Expenditures - Fund/Dept. No: 053-75-xxxx						
7990	Other Capital Outlay	$0	$0	$0	$367,358	$385,358
	Capital Outlay	**$0**	**$0**	**$0**	**$367,358**	**$385,358**
Total Expenditures		**$0**	**$0**	**$0**	**$367,358**	**$385,358**

HARVEY COUNTY 2022 BUDGET						
Fund: Capital Improvement - Solid Waste						
Program Revenue - Fund/Dept. No: 053-82-xxxx						
Account	Description	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
4700	Interfund Transfers In	$605,250	$486,000	$450,000	$450,000	$450,000
	Interfund Transfers In	**$605,250**	**$486,000**	**$450,000**	**$450,000**	**$450,000**
Total Revenue		**$605,250**	**$486,000**	**$450,000**	**$450,000**	**$450,000**
Program Expenditures - Fund/Dept. No: 053-82-xxxx						
7250	Building Improvements	$71,533	$9,766	$0	$0	$0
7770	Machinery & Equipment	895,578	517,888	643,000	637,760	408,000
	Capital Outlay	**$967,111**	**$527,654**	**$643,000**	**$637,760**	**$408,000**
Total Expenditures		**$967,111**	**$527,654**	**$643,000**	**$637,760**	**$408,000**

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, 2021, Harvey County's outstanding General Obligation (GO) debt was $2,605,000, while the County's total debt obligations were $9,305,312. As a result, Harvey County's GO debt per capita was $75.66 and the total debt per capita was $270.

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, 2021, Harvey County's statutory debt limit was $10,803,641 and the County had $2,605,000 of debt applicable to this limit, leaving $8,198,641 of additional statutory debt capacity.

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

Harvey County, Kansas
Outstanding Debt Obligations
As of January 1, 2021

Issue	Dated Date	Final Maturity	Callable	Beginning Balance	Current Balance
General Obligation Bonds					
General Obligation Bonds, Series 2012 (Airport Runway)	9/1/2012	11/1/2022	Non-Callable	$ 300,000	$ 60,000
General Obligation Ref. Bonds, Series 2020 (Schaben, Parking, KLP)	11/5/2020	11/1/2031	11/1/2027	2,545,000	2,545,000
Total General Obligation Bonds				**$ 2,845,000**	**$ 2,605,000**
Lease Purchase					
Motorola Radio Equipment Lease	6/16/2020	6/16/2025	Anytime	555,312	555,312
Total Lease Purchase				**$ 555,312**	**$ 555,312**
Public Building Commission Revenue Bonds					
PBC Refunding Revenue Bonds, Series 2013 (Fairgrounds Land)	3/1/2013	8/1/2021	Non-Callable	750,000	100,000
PBC Revenue Bonds, Series 2014A (Hangar W)	3/6/2014	8/1/2033	8/1/2021	1,230,000	1,195,000
PBC Revenue Bonds, Series 2014C (Courthouse Energy Project)	9/10/2014	8/1/2029	8/1/2022	3,565,000	2,305,000
PBC Revenue Bonds, Series 2015A (800 MHz Radio Project)	2/12/2015	8/1/2030	8/1/2023	3,555,000	2,545,000
Total PBC Revenue Bonds				**$ 9,100,000**	**$ 6,145,000**
Harvey County Total				**$ 12,500,312**	**$ 9,305,312**

HARVEY COUNTY
2022 BUDGET

Fund: Bond and Interest

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

Account	Description	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
4000	General Property Taxes	$977,341	$910,353	$901,570	$914,688	$706,599
4001	Delinquent General Property Taxes	12,475	15,870	15,345	13,733	13,811
4002	Delinquent Personal Property Taxes	1,025	540	987	341	401
4015	Motor Vehicle Taxes	116,696	118,779	104,295	104,295	105,486
4016	Recreational Vehicle Taxes	1,579	1,812	1,414	1,714	1,600
4017	16/20M Vehicle Taxes	1,255	1,235	1,047	1,198	1,016
4018	Commercial Motor Vehicle Tax	5,846	5,652	5,713	4,501	4,923
4019	Watercraft Tax	0	0	546	0	610
4022	Vehicle Rental Tax	467	417	425	322	402
4050	Neighborhood Revitalization	-3,699	-4,262	-2,655	-2,655	-1,931
4055	Tax Increment Financing	-17	0	-4,320	0	0
4605	Special Assessments	67,026	69,153	66,967	66,967	68,685
	Taxes	**$1,179,994**	**$1,119,549**	**$1,091,334**	**$1,105,104**	**$901,602**
4700	Transfer In - 911 Fund	$0	$0	$79,861	$79,861	$79,861
	Interfund Transfers In	**$0**	**$0**	**$79,861**	**$79,861**	**$79,861**
Total Revenue		**$1,179,994**	**$1,119,549**	**$1,171,195**	**$1,184,965**	**$981,463**
Program Expenditures - Fund/Dept. No: 054-00-xxxx						
6685	Other Purchased Services	$0	$0	$5,000	$0	$10,000
	Contractual	**$0**	**$0**	**$5,000**	**$0**	**$10,000**
8000	Bond Principal	$872,401	$895,708	$914,637	$939,637	$867,756
8005	Bond Interest	294,567	270,801	261,997	193,757	173,598
	Debt Service	**$1,166,968**	**$1,166,509**	**$1,176,634**	**$1,133,394**	**$1,041,354**
Total Expenditures		**$1,166,968**	**$1,166,509**	**$1,181,634**	**$1,133,394**	**$1,051,354**

Bond & Interest Fund Actual and Projected Fund Balance

	2019 Actual	2020 Actual	2021 Budget	2021 Estimate	2022 Adopted
Beginning Fund Balance	$ 107,319	$ 120,345	$ 73,385	$ 73,385	$ 124,956
Revenues	1,179,994	1,119,549	1,171,195	1,184,965	981,463
Expenditures	1,166,968	1,166,509	1,181,634	1,133,394	1,051,354
Adjustment	-	-	-	-	-
Ending Fund Balance	**120,345**	**73,385**	**62,946**	**124,956**	**55,065**
Current Year Balance Increase (Decrease)	$ 13,026	$ (46,960)	$ (10,439)	$ 51,571	$ (69,891)
Fund Balance Requirement	**$ 58,348**	**$ 58,325**	**$ 59,082**	**$ 56,670**	**$ 52,568**

Department

Harvey County Transportation Fund

Mission

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

Department/Program Information

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

2020 Accomplishments

During KDOT FY 20, Harvey County Transportation provided 11,664 trips for residents of Harvey County. Harvey Interurban drove 76,999 miles, providing 4,450 trips, which were mostly outside of Newton and Harvey County. Our priority for 2020 was to provide trips to medical appointments and shop for groceries. For trips within Newton, a partnership with OT cab provided 7,214 trips.

2021 Goals/Objectives/Initiatives/Performance Measures

- 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

2022 Goals/Objectives/Initiatives/Performance Measures

- Continue to develop free transportation rides for individuals that financially qualify.
- Continue to participate in the KDOT regionalization process and support the new position of Mobility Manager
- Develop driver pool
- Continue to expand transportation access to health and food services

Department's Alignment with County's Mission and Values

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

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

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

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

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

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

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

HARVEY COUNTY
2022 BUDGET

Fund: Harvey County Transportation

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

Account	Description	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
4100	Federal & State Assistance	$81,960	$111,827	$120,096	$126,688	$122,842
4125	Public Transportation Admin Reimb	25,405	30,032	28,694	30,541	29,421
	Intergovernmental	**$107,365**	**$141,859**	**$148,790**	**$157,229**	**$152,263**
4600	County Set Fares	$33,764	$25,716	$31,558	$23,654	$27,350
4615	Miscellaneous Revenue	1,260	3,900	0	5,000	0
	Miscellaneous	**$35,024**	**$29,616**	**$31,558**	**$28,654**	**$27,350**
4520	Miscellaneous Reimbursed Exp.	$0	$0	$57,120	$91,020	$0
	Reimbursements	**$0**	**$0**	**$57,120**	**$91,020**	**$0**
4700	Interfund Transfer - General Fund	$33,400	$33,400	$33,400	$33,400	$33,400
4700	Interfund Transfer - Elderly Services	9,500	9,500	9,500	9,500	9,500
	Interfund Transfers In	**$42,900**	**$42,900**	**$42,900**	**$42,900**	**$42,900**
Total Revenue		**$185,289**	**$214,375**	**$280,368**	**$319,803**	**$222,513**
Program Expenditures - Fund/Dept. No: 057-57-xxxx						
5000	Regular Salaries & Wages	$49,876	$56,823	$54,122	$55,992	$58,683
5040	Part-time Salaries & Wages	49,487	53,820	68,103	68,103	82,808
5080	Overtime Salaries & Wages	35	13	0	0	0
	Fringe Benefits	24,284	20,744	34,156	32,361	36,033
	Personnel	**$123,682**	**$131,400**	**$156,381**	**$156,456**	**$177,524**
6120	Telephone	$331	$390	$1,900	$1,900	$2,200
6145	Travel	1,346	160	1,500	500	1,200
6147	Training	745	70	800	210	800
6240	Advertising	6,611	3,886	7,700	4,000	7,000
6360	Insurance	3,966	4,404	4,756	3,039	5,056
6445	Equipment Maintenance	232	261	700	264	300
6460	Bus Maintenance & Supplies	9,283	11,392	12,000	12,000	12,000
6685	Other Purchased Services	13,010	13,416	16,500	14,000	17,000
	Contractual	**$35,524**	**$33,979**	**$45,856**	**$35,913**	**$45,556**
6795	Fuel Supplies	$10,176	$8,813	$12,500	$13,000	$15,000
6990	Other Supplies	662	327	1,500	350	800
	Commodities	**$10,838**	**$9,140**	**$14,000**	**$13,350**	**$15,800**
7730	Information Technology Equipment	$0	$1,650	$0	$0	$0
7990	Other Capital Outlay	0	0	71,400	114,455	0
	Capital Outlay	**$0**	**$1,650**	**$71,400**	**$114,455**	**$0**
Total Expenditures		**$170,044**	**$176,169**	**$287,637**	**$320,174**	**$238,880**
FTE Staff		2.80	3.25	3.25	3.25	3.70

Harvey County Transportation Fund Actual and Projected Fund Balance

	2019 Actual	2020 Actual	2021 Budget	2021 Estimate	2022 Adopted
Beginning Fund Balance	$ 129,051	$ 144,296	$ 182,502	$ 182,502	$ 182,131
Revenues	185,289	214,375	280,368	319,803	222,513
Expenditures	170,044	176,169	287,637	320,174	238,880
Adjustment	-	-	-	-	-
Ending Fund Balance	**144,296**	**182,502**	**175,233**	**182,131**	**165,764**
Current Year Balance Increase (Decrease)	$ 15,245	$ 38,206	$ (7,269)	$ (371)	$ (16,367)
Fund Balance Requirement	**$ 8,502**	**$ 8,808**	**$ 14,382**	**$ 16,009**	**$ 11,944**

HARVEY COUNTY 2022 BUDGET					
Fund: Harvey County Transportation **Personnel Schedule**					
Position	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
Transportation Coordinator	1.00	1.00	1.00	1.00	1.00
Driver	1.80	2.25	2.25	2.25	2.70
Total FTE Staff	**2.80**	**3.25**	**3.25**	**3.25**	**3.70**

Department

Special Alcohol & Drug Program Fund

Department/Program Information

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

HARVEY COUNTY
2022 BUDGET

Fund: Special Alcohol & Drug Program
Fund/Dept. No: 061-00-xxxx

Account	Description	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
4120	Liquor Drink Taxes	$3,678	$3,357	$3,291	$3,652	$3,549
	Taxes	**$3,678**	**$3,357**	**$3,291**	**$3,652**	**$3,549**
Total Revenue		**$3,678**	**$3,357**	**$3,291**	**$3,652**	**$3,549**
Program Expenditures - Fund/Dept. No: 061-00-xxxx						
6685	Other Purchased Services	$4,500	$5,000	$6,000	$5,000	$5,000
	Contractual	**$4,500**	**$5,000**	**$6,000**	**$5,000**	**$5,000**
Total Expenditures		**$4,500**	**$5,000**	**$6,000**	**$5,000**	**$5,000**

Special Alcohol & Drug Fund Actual and Projected Fund Balance

	2019 Actual	2020 Actual	2021 Budget	2021 Estimate	2022 Adopted
Beginning Fund Balance	$ 6,548	$ 5,726	$ 4,083	$ 4,083	$ 2,735
Revenues	3,678	3,357	3,291	3,652	3,549
Expenditures	4,500	5,000	6,000	5,000	5,000
Adjustment	-	-	-	-	
Ending Fund Balance	**5,726**	**4,083**	**1,374**	**2,735**	**1,284**
Current Year Balance Increase (Decrease)	$ (822)	$ (1,643)	$ (2,709)	$ (1,348)	$ (1,451)
Fund Balance Requirement	**$ 225**	**$ 250**	**$ 300**	**$ 250**	**$ 250**

Department

Special Park Alcohol & Drug Program Fund

Department/Program Information

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

HARVEY COUNTY
2022 BUDGET

Fund: Special Parks Alcohol & Drug Program

Fund/Dept. No: 062-61-xxxx

Account	Description	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
4120	Liquor Drink Taxes	$3,678	$3,357	$3,291	$3,652	$3,549
	Taxes	**$3,678**	**$3,357**	**$3,291**	**$3,652**	**$3,549**
Total Revenue		**$3,678**	**$3,357**	**$3,291**	**$3,652**	**$3,549**
Program Expenditures - Fund/Dept. No: 062-61-xxxx						
6685	Other Purchased Services	$0	$9,072	$14,000	$3,500	$14,000
	Contractual	**$0**	**$9,072**	**$14,000**	**$3,500**	**$14,000**
Total Expenditures		**$0**	**$9,072**	**$14,000**	**$3,500**	**$14,000**

Special Parks Alcohol & Drug Fund Actual and Projected Fund Balance

	2019 Actual	2020 Actual	2021 Budget	2021 Estimate	2022 Adopted
Beginning Fund Balance	$ 14,096	$ 17,774	$ 12,059	$ 12,059	$ 12,211
Revenues	3,678	3,357	3,291	3,652	3,549
Expenditures	-	9,072	14,000	3,500	14,000
Adjustment	-	-	-	-	
Ending Fund Balance	**17,774**	**12,059**	**1,350**	**12,211**	**1,760**
Current Year Balance Increase (Decrease)	$ 3,678	$ (5,715)	$ (10,709)	$ 152	$ (10,451)
Fund Balance Requirement	**$ -**	**$ 454**	**$ 700**	**$ 175**	**$ 700**

Department

Diversion Fund

Mission

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

Department/Program Information

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

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

HARVEY COUNTY 2022 BUDGET							
Fund: Diversion							
Program Revenue - Fund/Dept. No: 067-15-xxxx							
Account	Description	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 REC	% Chg '21-'22
4303	Diversion Fees	$27,775	$26,725	$28,825	$25,816	$28,385	-1.5%
4304	Juvenile Diversion Charges	200	100	300	100	200	-33.3%
	Charges for Services	**$27,975**	**$26,825**	**$29,125**	**$25,916**	**$28,585**	**-1.9%**
Total Revenue		**$27,975**	**$26,825**	**$29,125**	**$25,916**	**$28,585**	**-1.9%**
Program Expenditures - Fund/Dept. No: 067-15-xxxx							
5000	Regular Salaries & Wages	$20,827	$23,508	$18,701	$19,247	$20,176	7.9%
5080	Overtime Salaries & Wages	1,226	476	500	500	500	0.0%
	Fringe Benefits	11,395	9,743	9,794	6,533	6,869	-29.9%
	Personnel	**$33,448**	**$33,727**	**$28,995**	**$26,280**	**$27,545**	**-5.0%**
6147	Training	$0	$0	$150	$100	$150	0.0%
6685	Other Purchased Services	1,500	0	1,500	1,500	1,500	0.0%
	Contractual	**$1,500**	**$0**	**$1,650**	**$1,600**	**$1,650**	**0.0%**
6700	Office Supplies	$500	$500	$500	$500	$500	0.0%
	Commodities	**$500**	**$500**	**$500**	**$500**	**$500**	**0.0%**
7990	Other Capital Outlay	$0	$6,753	$0	$0	$0	0.0%
	Capital Outlay	**$0**	**$6,753**	**$0**	**$0**	**$0**	**0.0%**
Total Expenditures		**$35,448**	**$40,980**	**$31,145**	**$28,380**	**$29,695**	**-4.7%**
FTE Staff		0.55	0.55	0.45	0.45	0.45	

Diversion Fund Actual and Projected Fund Balance					
	2019 Actual	**2020 Actual**	**2021 Budget**	**2021 Estimate**	**2022 Rec**
Beginning Fund Balance	$ 28,511	$ 21,038	$ 6,883	$ 6,883	$ 4,419
Revenues	27,975	26,825	29,125	25,916	28,585
Expenditures	35,448	40,980	31,145	28,380	29,695
Adjustment	-	-	-	-	
Ending Fund Balance	**21,038**	**6,883**	**4,863**	**4,419**	**3,309**
Current Year Balance Increase (Decrease)	$ (7,473)	$ (14,155)	$ (2,020)	$ (2,464)	$ (1,110)
Fund Balance Requirement	**$ 1,772**	**$ 2,049**	**$ 1,557**	**$ 1,419**	**$ 1,485**

HARVEY COUNTY 2022 BUDGET					
Fund: Diversion **Personnel Schedule**					
Position	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
Diversion Officer	0.50	0.55	0.45	0.45	0.45
Total FTE Staff	**0.50**	**0.55**	**0.45**	**0.45**	**0.45**

Department

Road Impact Fee Fund

Department/Program Information

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

HARVEY COUNTY
2022 BUDGET

Fund: Road Impact Fee Fund

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

Account	Description	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 ADOPTED
4245	Road Impact Fees	$14,000	$22,000	$10,000	$16,000	$14,000
	Licenses & Permits	**$14,000**	**$22,000**	**$10,000**	**$16,000**	**$14,000**
Total Revenue		**$14,000**	**$22,000**	**$10,000**	**$16,000**	**$14,000**
Program Expenditures - Fund/Dept. No: 070-27-xxxx						
6685	Other Purchased Services	$20,421	$18,000	$23,000	$18,000	$28,000
	Contractual	**$20,421**	**$18,000**	**$23,000**	**$18,000**	**$28,000**
Total Expenditures		**$20,421**	**$18,000**	**$23,000**	**$18,000**	**$28,000**

Road Impact Fund Actual and Projected Fund Balance

	2019 Actual	2020 Actual	2021 Budget	2021 Estimate	2022 Adopted
Beginning Fund Balance	$ 21,380	$ 15,418	$ 19,506	$ 19,506	$ 17,506
Revenues	14,000	22,000	10,000	16,000	14,000
Expenditures	20,421	18,000	23,000	18,000	28,000
Adjustment	459	88	-	-	-
Ending Fund Balance	**15,418**	**19,506**	**6,506**	**17,506**	**3,506**
Current Year Balance Increase (Decrease)	$ (5,962)	$ 4,088	$ (13,000)	$ (2,000)	$ (14,000)
Fund Balance Requirement	**$ 1,021**	**$ 900**	**$ 1,150**	**$ 900**	**$ 1,400**

CIP Overview

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

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

CIP Funding

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

The CIP Process

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

CIP Timeline

The CIP process begins in 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 by department heads. 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 and revenue neutral rate, a public hearing for the operating budget and CIP is held along with a revenue neutral rate hearing, if revenues exceed the rate set by the County Clerk. The County Commission then makes any final changes and must adopt a final budget on or before August 25th. If the budget exceeds the tax revenue

neutral rate, the County has until October 1st to adopted the budget and submit it to the County Clerk.

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 a Sheriff Office patrol vehicle. These patrol vehicles typically have a lifespan of 3-years. Following that 3-year period, they are replaced with a new patrol vehicle. Planning to replace equipment on a regular cycle reduces operating budget fluctuations and allows Harvey County to anticipate equipment replacement needs into the future. This helps ensure we are stewarding taxpayer's funds wisely and providing complete transparency on equipment needs and planned equipment purchases.

2022 Harvey County CIP and Equipment Replacement Summary		
Department	**Total Equipment Replacement**	**Total CIP**
Administration	$8,700	$37,000
Elections	0	40,000
County Attorney	7,100	65,000
District Court- Court Services	18,900	5,500
Appraiser	4,100	0
Planning, Zoning, and Environmental	17,300	30,000
Information Technology	54,000	0
Courthouse General	800	0
Sheriff	216,500	35,500
Communications	5,800	0
Emergency Management	2,300	0
Health	5,200	0
Parks	70,600	85,000
Total General Fund Expenditures	**$411,300**	**$298,000**
Road and Bridge	$468,600	$4,792,540
Noxious Weed	4,000	10,000
Solid Waste	0	94,500
County Treasurer Technology Fund	15,400	0
Elderly Services Fund	2,000	0
County Clerk Technology Fund	1,800	0
Register of Deeds Technology Fund	5,100	0
Communications- 911 Funds	2,700	0
Capital Improvement Fund- Detention	0	35,000
Capital Improvement Fund- Solid Waste	408,000	0
Total Non-General Fund Expenditures	**$907,600**	**$4,932,040**
Total Expenditures	**$1,318,900**	**$5,230,040**
Overall Total		**$6,548,940**

Equipment Replacement Plan Summary - 2022-2026								
Item Number	Department	Item	Estimated Lifespan (in years)	2022	2023	2024	2025	2026
	Administration	Computer- (GIS) 2019	3	2,500				
	Administration	Computer- laptop 2019 AS	3	1,700				
	Administration	Computer-2019 DB	3	1,000				
	Administration	Printer VS	5	500				
	Administration	Tablets for Meetings (3)	3	3,000				
	Attorney	Desktop Computer	3	900				
	Attorney	Computer Monitors-2	5	400				
	Attorney	Desk-Legal Assistant	10	1,200				
	Attorney	Laptop Computer-2	3	4,000				
	Attorney	Docking Stations-3	3	600				
	District Court	6-Comp, Moni, Speakers	3	7,500				
	District Court	Server with County	1	3,600				
	District Court	Printer Wilma	4	350				
	District Court	Printer Public Access	4	350				
	District Court	Printer District Court	4	750				
	District Court	Printer Rosalie	4	350				
	District Court	Printer Mag Judge AA	4	350				
	District Court	Printer Court Reporter	4	750				
	District Court	6-Chairs Dst Crt	10	2,400				
	District Court	CSO Workstation	15	2,500				
	Appraiser - Real	Laptop	3	1,500				
	Appraiser - Real	Desk	20	900				
	Appraiser - Real	Desk	20	900				
	Appraiser- PP	Computer	3	800				
	PZE	Secretary Computer	3	800				
	PZE	Vehicle (Trade to Sheriff's Office)	10	15,000				
	PZE	Laptop	5	1,500				
	Information Tech.	Server Infrastructure	3	20,000				
	Information Tech.	Storage - Hard Drives (NAS/SAN)	5	10,000				
	Information Tech.	Switch Replacements	3	5,000				
	Information Tech.	Software, Licensing, & Warranties	1	10,000				
	Information Tech.	Professional Services	1	9,000				
	Courthouse Gen.	Computer	3	800				
904	Sheriff	Police Vehicle	3	35,000				
905	Sheriff	Police Vehicle	3	35,000				
915	Sheriff	Police Vehicle	3	35,000				
1100	Sheriff	Van (Detention)	4	30,000				
4	Sheriff	Wachguard Cameras	5	24,000				
4	Sheriff	Radars	8	14,000				
21	Sheriff	BP Vest Replacement	5	30,000				
15	Sheriff	Desktop Computers	3	13,500				
	Communications	Dispatch printers (4)	3	1,200				
	Communications	Dispatch chairs (2)	5	2,000				
	Communications	Admin printers (2)	3	600				
	Communications	Portable radio batteries	4	1,000				
	Communications	Admin Asst computer	3	800				
	Communications	Opt-dual monitor cards	3	200				
	Emergency Mgmt.	Printer, SPC	3	500				
	Emergency Mgmt.	Laptop, EOC	3	1,500				
	Emergency Mgmt.	Monitor/Keyboard, SPC	4	300				
	Health	Billing Desktop	3	800				
	Health	Fin Mgr Laptop	3	1,200				
	Health	Amber Laptop	3	1,200				
	Health	Front Desk Desktop	3	800				
	Health	Pathways Laptop	3	1,200				
	Parks	Computers/Printer/monitor	3	5,600				
	Parks	1990 Ford dump truck	15	65,000				
37-25	Road & Bridge	Motorgrader	12	210,000				

Equipment Replacement Plan Summary - 2022-2026								
Item Number	Department	Item	Estimated Lifespan (in years)	2022	2023	2024	2025	2026
36-28	Road & Bridge	Tractor	5	120,000				
	Road & Bridge	Computers	3	3,600				
	Road & Bridge	Backhoe	15	135,000				
	Noxious Weed	SprayLogger	5	4,000				
	Treasurer Tech	Printer - Diane	5	1,000				
	Treasurer Tech	Printer - Amanda	5	1,000				
	Treasurer Tech	Printer - Jen	5	1,000				
	Treasurer Tech	Printer - Station 4	5	1,000				
	Treasurer Tech	Tower (treasurer)	3	900				
	Treasurer Tech	Tower (deputy treasurer)	3	900				
	Treasurer Tech	Tower (counter west)	3	900				
	Treasurer Tech	Tower (counter east)	3	900				
	Treasurer Tech	Tower (counter 5)	3	900				
	Treasurer Tech	Tower (counter 4)	3	900				
	Treasurer Tech	Tower (counter 3)	3	900				
	Treasurer Tech	Tower (counter 2)	3	900				
	Treasurer Tech	Tower (desk 6)	3	900				
	Treasurer Tech	Tower (desk 9)	3	900				
	Treasurer Tech	Tower (desk 7)	3	900				
	Treasurer Tech	Laptop	3	1,500				
	Elderly Services	Computer/Screen Dir.	3	1,000				
	Elderly Services	Computer/Screen Pro. Spe	3	1,000				
	Clerk Tech	Computer - AP	3	900				
	Clerk Tech	Computer - Election	3	900				
	ROD Tech	2 computer stations	3	1,800				
	ROD Tech	2 printers	3	1,000				
	ROD Tech	1 laptop	3	1,500				
	ROD Tech	Monitors	3	800				
	Communications - 911	Dispatch monitors	3	1,000				
	Communications - 911	Computer UPS (4)	3	1,000				
	Communications - 911	CCTV monitor	3	700				
416	Solid Waste- CIP	Semi Tractor	6	127,000				
442	Solid Waste- CIP	Skid steer/ loader	3	87,000				
T-2	Solid Waste- CIP	Semi Trailer	8	82,000				
413	Solid Waste- CIP	Ottawa (yarddog)	12	112,000				
	Administration	Copier- 2018	5		12,000			
	Administration	Computer- laptop 2020 KM	3		1,500			
	Administration	Computer- laptop 2020 DB	3		1,700			
	Administration	Tablet- 2019 AS	3		1,000			
	Administration	Computer- 2020 KM	3		800			
	Administration	Computer- Laptop GIS	5		2,500			
	Attorney	Desktop Computers-1	3		900			
	Attorney	Laptop Computer-2	3		4,000			
	Attorney	Executive Chair	5		400			
	Attorney	Legal Assist. Chairs-1	5		300			
	Attorney	Conference Table	10		1,500			
	Attorney	Desk-Legal Assistant	10		1,300			
	District Court	6-Comp, Moni, Speakers	3		7,500			
	District Court	Server with County	1		3,600			
	District Court	Copier Judge D	7		7,500			
	District Court	Printer Judge D	4		350			
	District Court	Printer Judge D-AA	4		350			
	District Court	Printer CSO Secretary	4		750			
	District Court	Printer Crt Admin	4		350			
	District Court	Ipad Pro Judge Wilder	4		1,500			
	Appraiser - Real	Desk	20		900			
	Appraiser - Real	Desk	20		900			
	Appraiser - Real	Computer - Jenny	3		800			

Equipment Replacement Plan Summary - 2022-2026								
Item Number	Department	Item	Estimated Lifespan (in years)	2022	2023	2024	2025	2026
	Appraiser - Real	Computer - Paul	3		800			
	Appraiser - Real	Computer - Pam	3		800			
	Appraiser - Real	Computer - Christen	3		800			
	PZE	Director Computer	3		800			
	Information Tech.	Storage - Hard Drives (NAS/SAN)	5		15,000			
	Information Tech.	Switch Replacements	3		5,000			
	Information Tech.	Dekstop Replacement	3		950			
	Information Tech.	Laptop Replacement	3		1,500			
	Information Tech.	Software, Licensing, & Warranties	1		5,000			
	Information Tech.	Professional Services	1		9,000			
	Information Tech.	Wireless Equipment	5		10,000			
	Courthouse Gen.	Truck	10		18,000			
	Courthouse Gen.	Computer	3		800			
906	Sheriff	Police Vehicle	3		35,500			
916	Sheriff	Police Vehicle	3		35,500			
917	Sheriff	Police Vehicle	3		35,500			
907	Sheriff	Police Vehicle	3		35,500			
913	Sheriff	Police Vehicle	3		35,500			
914	Sheriff	Police Vehicle	3		35,500			
4	Sheriff	Radars	8		14,000			
11	Sheriff	Desktop Comp. (Det)	3		9,900			
14	Sheriff	MDT Computers	3		20,000			
	Communications	Programming laptops (2)	5		3,000			
	Communications	Admin Asst printer	3		300			
	Emergency Mgmt.	Printer, Dir	3		500			
	Emergency Mgmt.	Weather Station	5		2,200			
	Emergency Mgmt.	Laptop, Director	3		1,500			
	Emergency Mgmt.	Laptop, SPC	3		1,500			
	Health	Director Laptop	3		1,200			
	Health	Ast. Dir. Laptop	3		1,200			
	Health	PHEP Laptop	3		1,200			
	Health	RN Laptop	3		1,200			
	Health	WIC Dietitian Desktop	3		800			
	Health	Director Printer	5		400			
V-71	Parks	2017 Ford 1/2 ton 4x4	5		35,000			
M-1	Parks	UTV East Park	5		15,000			
	Parks	Hydraulic dump trailer	5		10,000			
	Parks	7x16 utility trailer East Park	10		4,500			
	Parks	7x16 utility trailer West Park	10		4,500			
V-70	Parks	2008 Chevy 1/2 ton 4x4	5		35,000			
32-03	Road & Bridge	Chipper	15		55,000			
47-09	Road & Bridge	Power Broom	10		60,000			
35-47	Road & Bridge	Dump Truck	12		170,000			
35-49	Road & Bridge	Dump Truck	12		170,000			
32-48	Road & Bridge	Mower	5		15,000			
41-12	Road & Bridge	Skid Steer	8		65,000			
97-28	Road & Bridge	Pickup 3/4 ton	8		42,000			
	Noxious Weed	96" BuzzBar (Brush)	20		18,000			
MSW	Solid Waste	Desktops (2)	3		1,600			
C&D	Solid Waste	Desktops (2)	3		1,600			
	Clerk Tech	Copier/Printer	5		6,000			
	Clerk Tech	Computer - Deputy Clk	3		900			
	ROD Tech	Monitors	3		800			
	ROD Tech	2 computer stations	3		1,800			
	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			

Equipment Replacement Plan Summary - 2022-2026								
Item Number	Department	Item	Estimated Lifespan (in years)	2022	2023	2024	2025	2026
	Communications - 911	Computer UPS (4)	3		1,000			
460	Solid Waste- CIP	Wheel loader	10		250,000			
426	Solid Waste- CIP	Kawaski Mule	5		14,000			
2844	Transportation	Van w/Ramp	8		44,200			
	Transportation	Computer-Coord	3		1,000			
	Transportation	Computer-Assist	3		1,000			
	Administration	Printer- 2019 AS	5			400		
	Administration	Computer- 2021 AS	3			800		
	Administration	Computer- 2021 VS	3			800		
	Administration	Computer- 2021 LK	3			800		
	Administration	Computer- 2021 DV	3			800		
	Attorney	Desktop Computer-3	3			2,700		
	Attorney	Laptop Computer-1	3			2,000		
	Attorney	Computer Monitior-4	5			800		
	Attorney	Desk-Legal Assistant	10			1,400		
	Attorney	Legal Assist. Chairs-1	5			400		
	Attorney	Executive Chair	5			500		
	District Court	Ipad Pro Judge Dickinson	4			1,500		
	District Court	6-Comp, Moni, Speakers	3			7,500		
	District Court	Server with County	1			3,600		
	District Court	Copier - District Court	4			6,000		
	District Court	3-Speech Mics	4			1,500		
	District Court	Printer Magistrate Crt Rm	4			350		
68406	Appraiser - Real	2007 Chevy Impala	5			25,000		
	Appraiser - Real	Computer - Craig	3			800		
	Appraiser - Real	Computer - Michele	3			800		
	Appraiser- PP	Computer- Tracey	3			800		
	PZE	Secretary Printer	4			500		
	Information Tech.	Storage - Hard Drives (NAS/SAN)	5			10,000		
	Information Tech.	Switch Replacements	3			10,000		
	Information Tech.	Backup Server	5			15,000		
	Information Tech.	Battery Backup	5			12,000		
	Information Tech.	Software, Licensing, & Warranties	1			5,000		
	Information Tech.	Professional Services	1			9,000		
	Courthouse Gen.	Comm. Rm. Computers (2)	3			2,000		
	Courthouse Gen.	Computer	3			800		
910	Sheriff	Police Vehicle	3			36,000		
919	Sheriff	Police Vehicle	3			36,000		
912	Sheriff	Police Vehicle	3			36,000		
920	Sheriff	Police Vehicle	5			36,000		
922	Sheriff	Police Vehicle	5			36,000		
1100	Sheriff	15 Passenger Van (Det)	8			32,000		
903	Sheriff	Police Vehicle	7			36,000		
	Communications	Dispatch chairs (2)	5			2,000		
	Communications	Portable radio batteries	4			1,000		
	Emergency Mgmt.	Monitor/Keyboard, Dir	4			300		
	Health	WIC Nurse Desktop	3			1,200		
	Health	Office Chairs (8)	5			2,000		
89568	Health	Health Dept. Edge	10			30,000		
V-72	Parks	2017 Ford 3/4 ton 4x4	5			40,000		
Case	Parks	2016 TR270 Skid Steer	7			50,000		
	Parks	Computer/monitor	3			1,100		
37-26	Road & Bridge	Motorgrader	12			185,000		
48-35	Road & Bridge	Roller, Pad Foot, Vibr.	15			111,000		
34-31	Road & Bridge	Flatbed Truck	8			39,000		
34-30	Road & Bridge	Shop Truck	12			56,000		
34-32	Road & Bridge	Flatbed Truck	10			39,000		
	Noxious Weed	2 Office Computers	3			3,200		

Equipment Replacement Plan Summary - 2022-2026								
Item Number	Department	Item	Estimated Lifespan (in years)	2022	2023	2024	2025	2026
	Noxious Weed	Tablets (Samsung)	3			1,900		
MSW	Solid Waste	Laptop	4			1,300		
	Elderly Services	Copier/Printer	5			1,000		
	Clerk Tech	Laptop - Clerk	3			1,200		
	Clerk Tech	Computer - Clerk	3			900		
	ROD Tech	Scanner	5			1,750		
	ROD Tech	2 computer stations	3			1,800		
	ROD Tech	2 printers	3			1,000		
	ROD Tech	Monitors	3			800		
	Communications - 911	Console furniture	15			100,000		
	Communications - 911	CAD workstation (6)	3			4,800		
	Communications - 911	Opt-quad monitor cards	3			5,400		
	Communications - 911	Dispatch monitors	3			1,000		
	Communications - 911	Server UPS (2)	3			3,000		
	Communications - 911	Admin computers (2)	3			1,600		
	Communications - 911	Opt-dual monitor cards	3			400		
T-3	Solid Waste- CIP	Semi Trailer	8			83,000		
452	Solid Waste- CIP	Backhoe	7			155,000		
417	Solid Waste- CIP	Semi Tractor	6			130,000		
2281	Transportation	12 Pass. Van w/lift	8			79,000		
	Transportation	Copier/Printer	5			1,000		
	Administration	Computer- (GIS) 2022	3				2,500	
	Administration	Computer- laptop 2022 AS	3				1,700	
	Administration	Computer-2022 DB	3				1,000	
	Administration	Tablets for Meetings (3)	3				3,000	
	Attorney	Desktop Computer	3				1,000	
	Attorney	Laptop Computer-2	3				4,000	
	Attorney	Computer Monitors-4	3				900	
	Attorney	Legal Assist. Chairs-1	5				400	
	Attorney	Executive Chair	5				500	
	Attorney	Copier	5				12,000	
	District Court	6-Comp, Moni, Speakers	3				7,500	
	District Court	Server with County	1				3,600	
	District Court	Printer Judge W	4				350	
	District Court	Printer CSO Office	4				750	
	District Court	Workstations Dst Crt	15				12,000	
	Appraiser - Real	Computer - Laptop	3				1,500	
	Appraiser- PP	Computer- Debbie	3				800	
	PZE	Secretary Computer	3				800	
	Information Tech.	Server Infrastructure	3				20,000	
	Information Tech.	Storage - Hard Drives (NAS/SAN)	5				10,000	
	Information Tech.	Switch Replacements	3				5,000	
	Information Tech.	Software, Licensing, & Warranties	1				10,000	
	Information Tech.	Professional Services	1				9,000	
	Courthouse Gen.	Phone System Replacement	10				75,000	
	Courthouse Gen.	Computer	3				800	
909	Sheriff	Police Vehicle	5				36,500	
905	Sheriff	Police Vehicle	3				36,500	
915	Sheriff	Police Vehicle	3				36,500	
904	Sheriff	Police Vehicle	3				36,500	
4	Sheriff	Watchguard Cameras	5				25,000	
15	Sheriff	Desktop Computers	3				14,000	
	Communications	Dispatch printers (4)	3				1,200	
	Communications	Admin printers (2)	3				600	
	Communications	Admin Asst computer	3				800	
	Communications	Opt-dual monitor cards	3				200	
	Emergency Mgmt.	Printer, SPC	3				500	
	Emergency Mgmt.	Laptop, EOC	3				1,500	

Equipment Replacement Plan Summary - 2022-2026								
Item Number	Department	Item	Estimated Lifespan (in years)	2022	2023	2024	2025	2026
	Emergency Mgmt.	4-Wheel Drive Vehicle	10				35,000	
	Health	Billing Desktop	3				800	
78046	Health	Health Dept. Van	3				25,000	
	Health	Fin Mgr Laptop	3				1,200	
	Health	WIC Coord. Laptop	3				1,200	
	Health	Amber Laptop	3				1,200	
	Health	Front Desk Desktop	3				800	
	Health	Pathways Laptop	3				1,200	
	Health	Sensaphone	5				1,200	
	Health	Office Chairs (8)	5				2,000	
	Parks	computes/monitors/printer	3				5,750	
M-2	Parks	UTV West Park	5				15,000	
V-73	Parks	2019 Ram 1500 4x4	5				38,000	
Misc.	Parks	Skid Steer Attachments	7				15,000	
35-53	Road & Bridge	Dump Truck	12				175,000	
35-54	Road & Bridge	Dump Truck	12				175,000	
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	
	Road & Bridge	Computers	3				3,600	
	Noxious Weed	Kawasaki UTV	15				25,000	
	Noxious Weed	UTV Trailer	15				8,000	
MSW	Solid Waste	Surface Pro Tablet	5				1,500	
	Treasurer Tech	Tower (treasurer)	3				900	
	Treasurer Tech	Tower (deputy treasurer)	3				900	
	Treasurer Tech	Tower (counter west)	3				900	
	Treasurer Tech	Tower (counter east)	3				900	
	Treasurer Tech	Tower (counter 5)	3				900	
	Treasurer Tech	Tower (counter 4)	3				900	
	Treasurer Tech	Tower (counter 3)	3				900	
	Treasurer Tech	Tower (counter 2)	3				900	
	Treasurer Tech	Tower (desk 6)	3				900	
	Treasurer Tech	Tower (desk 9)	3				900	
	Treasurer Tech	Tower (desk 7)	3				900	
	Treasurer Tech	Laptop	3				1,500	
	Elderly Services	Computer/Screen Dir.	3				1,000	
	Elderly Services	Computer/Screen Pro. Spe	3				1,000	
	Clerk Tech	Computer - AP	3				900	
	Clerk Tech	Computer - Election	3				900	
	ROD Tech	1 laptop	3				1,200	
	ROD Tech	2 computer stations	3				1,500	
	ROD Tech	2 printers	3				1,000	
	ROD Tech	Monitors	3				800	
	Communications - 911	Dispatch monitors (5)	3				1,000	
	Communications - 911	CCTV monitor	3				700	
409	Solid Waste- CIP	Dump Truck	6				50,000	
443	Solid Waste- CIP	Skid steer/ loader	3				90,000	
420	Solid Waste- CIP	Mower 72"	10				15,000	
407	Solid Waste- CIP	Water Truck	10				75,000	
	Administration	Computer- laptop 2023 KM	3					1,500
	Administration	Computer- laptop 2023 DB	3					1,700
	Administration	Tablet- 2023 AS	3					1,000
	Administration	Computer- 2023 KM	3					800
	Administration	Computer- Laptop GIS	5					2,500
	Attorney	Desktop Computer	3					900
	Attorney	Laptop-2	3					4,000
	Attorney	Docking Stations-3	3					600

Equipment Replacement Plan Summary - 2022-2026								
Item Number	Department	Item	Estimated Lifespan (in years)	2022	2023	2024	2025	2026
	Attorney	Computer Monitors-4	3					800
	Attorney	Legal Assist. Chairs-1	5					400
	Attorney	Executive Chair	5					500
	District Court	6-Comp, Moni, Speakers	3					7,500
	District Court	Server with County	1					3,600
	District Court	Scanners for Clerk's Office	10					5,000
	District Court	Printer Wilma	4					350
	District Court	Printer Public Access	4					350
	District Court	Printer District Court	4					750
	District Court	Printer Rosalie	4					350
	District Court	Printer Mag Judge AA	4					350
	District Court	Printer Court Reporter	4					750
	District Court	1/2 County Car	7					12,500
	Appraiser - Real	Computer - Paul	3					800
	Appraiser - Real	Computer - Jenny	3					800
	Appraiser - Real	Computer - Christen	3					800
	Appraiser - Real	Computer - Pam	3					800
	PZE	Director Computer	3					800
	Information Tech.	Server Infrastructure	3					20,000
	Information Tech.	Storage - Hard Drives (NAS/SAN)	5					10,000
	Information Tech.	Switch Replacements	3					5,000
	Information Tech.	Dekstop Replacement	3					950
	Information Tech.	Laptop Replacement	3					1,500
	Information Tech.	Software, Licensing, & Warranties	1					10,000
	Information Tech.	Professional Services	1					9,000
	Courthouse Gen.	Computer	3					800
906	Sheriff	Police Vehicle	3					37,000
916	Sheriff	Police Vehicle	3					37,000
917	Sheriff	Police Vehicle	3					37,000
907	Sheriff	Police Vehicle	3					37,000
913	Sheriff	Police Vehicle	3					37,000
914	Sheriff	Police Vehicle	3					37,000
11	Sheriff	Desktop Comp. (Det)	3					10,000
14	Sheriff	MDT Computers	3					21,000
	Communications	INTD Laptops (2)	5					3,000
	Communications	Admin Asst printer	3					300
	Communications	Portable radio batteries	4					1,000
	Emergency Mgmt.	Monitor/Keyboard, SPC	4					300
	Emergency Mgmt.	Printer, Dir	3					500
	Emergency Mgmt.	Portable 800 Radio (2)	10					9,000
	Emergency Mgmt.	Mobile 800 Radio	10					4,000
	Emergency Mgmt.	Polycom Phone	10					450
	Emergency Mgmt.	Laptop, Director	3					1,500
	Emergency Mgmt.	Laptop, SPC	3					1,500
	Health	Director Laptop	3					1,200
	Health	Ast. Dir. Laptop	3					1,200
	Health	PHEP Laptop	3					1,200
	Health	RN Laptop	3					1,200
	Health	WIC Desktop	3					800
	Health	15k Watt Generator	10					2,700
	Parks	Hyundai Mini-Excavator	7					33,000
	Parks	2021 replacement truck	5					38,000
40-21	Road & Bridge	Loader, 4/1, Crawler	15					172,000
37-20	Road & Bridge	Motorgrader	15					175,000
32-73	Road & Bridge	Spreader	12					27,000
44-05	Road & Bridge	Roto-Mill Attachment	15					125,000
96-21	Road & Bridge	Trailer, Gooseneck	12					30,000
#80	Noxious Weed	F-350	15					35,000

Equipment Replacement Plan Summary - 2022-2026								
Item Number	**Department**	**Item**	**Estimated Lifespan (in years)**	**2022**	**2023**	**2024**	**2025**	**2026**
	Treasurer Tech	Printer - Meredith/Laura	5					1,000
	Treasurer Tech	Printer - Tax Payments	5					1,000
	Clerk Tech	Computer - Deputy Clk	3					900
	Clerk Tech	Ballot printer	5					1,500
	ROD Tech	2 computer stations	3					1,800
	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
6866	Transportation	14 Pass. Bus w/lift	8					77,500
	Transportation	Computer-Coord	3					1,000
	Transportation	Computer-Assist	3					1,000
			Total	**$ 1,318,900**	**$ 1,444,150**	**$ 1,508,200**	**$ 1,256,750**	**$ 1,114,800**

Adopted 5-year ERP Total-	**$ 6,642,800**

Capital Improvement Program Summary - 2022-2026

				2022		2023		2024		2025		2026		5-year CIP Total		
Page	Department	Program Description	Prior	Cash	Bond	Cash	Bond	Cash	Bond	Cash	Bond	Cash	Bond	Cash	Bond	Grand Total
	Administration	Countywide Aerial Photography	37,000	37,000	-	-	-	40,000	-	40,000	-	-	-	117,000	-	117,000
	Elections	Replace Elections Equipment	128,500	40,000	-	-	-	-	-	-	-	-	-	40,000	-	40,000
	Attorney	Software Data Management System	15,000	65,000	-	-	-	-	-	-	-	-	-	65,000	-	65,000
	District Court	Steno Machine	-	5,500	-	-	-	-	-	-	-	-	-	5,500	-	5,500
	PZE	New Zoning and Subdivision Regulations	-	30,000	-	-	-	-	-	-	-	-	-	30,000	-	30,000
	Sheriff	Body Cameras	-	25,000	-	-	-	-	-		-	-	-	25,000	-	25,000
	Sheriff	Less Lethal Weapon Platform	-	10,500	-	-	-	-	-	-	-	-	-	10,500	-	10,500
	Sheriff	Mobile Fingerprint Scanning	-	-	-	10,000	-	-	-	-	-	-	-	10,000	-	10,000
	Communications - 911	800 Tower	-	-	-	700,000	-	-	-	-	-	-	-	700,000	-	700,000
	Communications - 911	Card Readers	-	-	-	10,000	-	-	-	-	-	-	-	10,000	-	10,000
	Communications - 911	Video Wall	-	-	-	-	-	35,000	-	-	-	-	-	35,000	-	35,000
	Parks	East Park Bouy Replacements	-	10,000	-	-	-	-	-	-	-	-	-	10,000	-	10,000
	Parks	West Park Shower House	-	75,000	-	-	-	-	-	-	-	-	-	75,000	-	75,000
	Parks	West Park Docks	-	-	-	50,500	-	-	-	-	-	-	-	50,500	-	50,500
	Parks	West Park Residence Roofing Project	-	-	-	15,000	-	-	-	-	-	-	-	15,000	-	15,000
	Parks	East Park Docks	-	-	-	-	-	50,500	-	-	-	-		50,500	-	50,500
	Parks	East Park Shop Office Windows and Doors	-	-	-	-	-	5,000	-	-	-	-	-	5,000	-	5,000
	Parks	Replace Playground Equipment - Willow Bend (EP)	-	-	-	-	-	35,000	-	-	-	-	-	35,000	-	35,000
	Parks	Bluestem Area Shower Facilities (EP)	-	-	-	-	-	-	-	20,000	-	-	-	20,000	-	20,000
	Parks	East Park Heated Fishing Dock	-	-	-	-	-	-	-	45,000	-	-	-	45,000	-	45,000
	Parks	East Park Tire Changer	-	-	-	-	-	-	-	-	-	3,500	-	3,500	-	3,500
	Parks	West Park Pavilion	-	-	-	-	-	-	-	-	-	9,200	-	9,200	-	9,200
	Parks	East Park Shade Structures	-	-	-	-	-	-	-	-	-	13,000	-	13,000	-	13,000
	Road & Bridge	Hesston Road Upgrade	180,000	1,130,000	3,520,000	-	-	-	-	-	-	-	-	1,130,000	3,520,000	4,650,000
	Road & Bridge	Bridge E-30.6 Replacement	-	92,540	-	-	-	-	-	-	-	-	-	92,540	-	92,540
	Road & Bridge	Unpaved Road Improvements	50,000	50,000	-	-	-	-	-	-	-	-	-	50,000	-	50,000
	Road & Bridge	Paved Road Improvements	1,750,000	-	-	2,043,000	-	2,043,000	-	2,043,000	-	2,043,000	-	8,172,000	-	8,172,000
	Road & Bridge	Bridge O-22.6 Replacement	-	-	-	781,000	-	-	-	-	-	-	-	781,000	-	781,000
	Road & Bridge	Bridge P-16.7 and 7-N.8 Replacement	-	-	-	-	-	195,000	-	-	-	-	-	195,000	-	195,000
	Noxious Weed	Heating and Cooling System	-	10,000	-	-	-	-	-	-	-	-	-	10,000	-	10,000
	Noxious Weed	Overhead Door	-	-	-	10,000	-	-	-	-	-	-	-	10,000	-	10,000
	Solid Waste	Roll-off Bins	-	16,000	-	-	-	-	-	-	-	-	-	16,000	-	16,000
	Solid Waste	Flooring Replacement	-	16,500	-	-	-	-	-	-	-	-	-	16,500	-	16,500
	Solid Waste	Center Cell Expansion	-	62,000	-	-	-	-	-	-	-	-	-	62,000	-	62,000
	Solid Waste	Dirt Plan	-	-	-	31,000	-	-	-	-	-	-	-	31,000	-	31,000
	Sheriff - DC CIP Fund	Detention Center Toilet Replacements	15,000	15,000	-	15,000	-	15,000	-	-	-	-	-	45,000	-	45,000
	Sheriff - DC CIP Fund	Detention Center Door Lock Replacements	20,000	20,000	-	20,000	-	-	-	-	-	-	-	40,000	-	40,000
	Sheriff - DC CIP Fund	Detenction Center Booking Area Remodel	-	-	-	-	-	50,000	-	-	-	-	-	50,000	-	50,000
		Projects by Year & Fund Source	**$ 2,195,500**	**$ 1,710,040**	**$ 3,520,000**	**$ 3,685,500**	**$ -**	**$ 2,468,500**	**$ -**	**$ 2,148,000**	**$ -**	**$ 2,068,700**	**$ -**	**12,080,740**	**3,520,000**	**15,600,740**
		Total Projects by Year		**$ 5,230,040**		**$ 3,685,500**		**$ 2,468,500**		**$ 2,148,000**		**$ 2,068,700**				
													Projected 5-year CIP Total=	**$ 12,080,740**		

CIP Project: **Countywide Aerial Photography**

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

Project Description

1) Location: 800 N. Main St.

2) Scope of Work to be Performed:

This project updates the County's aerial photography last flown in 2018. Flights were flown in 2021 to document changes in construction and enhance the pictometry imaging, as well as improvements for GIS. This payment will mark the second and final payment for this service. To keep information updated, we will need to be consistent at funding future flights.

3) Project Need/Justification:

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

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

We have flown and paid for 50% of the costs associated with these updates for 2021 and 2022. Without this project, we will have to pay for things from operational costs in the general fund and continue to find ways to fund this when the next round of flights is needed.

5) Briefly describe project impact on the operating budget:

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

Impact	2022	2023	2024	2025	2026	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

☐ New

☑ Previously Approved in 2021-2025 CIP for year(s): 2021

If previously approved, project cost in 2021-2025 CIP: 74,000

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

Phase	Prior year	2022	2023	2024	2025	2026	Total
Equipment Purchase	37,000	37,000		40,000	40,000		154,000
							-
							-
Total	37,000	37,000	-	40,000	40,000	-	154,000

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 one 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	2022	2023	2024	2025	2026	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

☐ New

☑ Previously Approved in 2021-2025 CIP for year(s): 2021-2022

If previously approved, project cost in 2021-2025 CIP: 168,500

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

Phase	Prior year	2022	2023	2024	2025	2026	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: Jason R. Lane/ County Attorney/ County Attorney's Office

Project Description

1) Location: 800 N. Main St.

2) Scope of Work to be Performed:

Purcahse of new software data management system compatible with new system being installed in District Court

3) Project Need/Justification:

The State of Kansas contracted Tyler Technologies to provide a new case management system for district courts. The new system is not compatible with the case management system utilized by the County Attorney's Office. A compatible system is necessary to allow for the electronic transfer and sharing of data between the County Attorney's Office, District Court, and the State's Eflex electronic-filing program. No other systems, including JSI, currently utilized by the County Attorney's Office, have proven to be compatible with the Tyler Technology software. A compatible system is necessary for creating legal documents, maintaining databases, and filing cases in the District Court.

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 and maintenance of a seperate database 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	2022	2023	2024	2025	2026	Total
Revenue						-
Personnel						-
Operations - Cont.		24,000	24,000	24,000	24,000	96,000
Operations - Com.						-
Total	-	24,000	24,000	24,000	24,000	96,000

6) Project Status:

☐ New

☑ Previously Approved in 2021-2025 CIP for year(s): 2021

If previously approved, project cost in 2021-2025 CIP: 15,000

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

Phase	Prior year	2022	2023	2024	2025	2026	Total
Plan							-
Design							-
Construct	15,000	65,000					80,000
Total	15,000	65,000	-	-	-	-	80,000

CIP Project: **Purchase Stenograph Machine**

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

Project Description

1) Location: 800 N. Main St.

2) Scope of Work to be Performed:

Purchase a steno machine for recording court proceedings by a live reporter.

3) Project Need/Justification:

District Court is required to maintain a record of all court proceedings. Court reporters use a "steno" machine to quickly and accurately record proceedings during court hearings and are required to provide transcripts upon demand. The current steno machine is aged, 10+ years, the memory is limited, and the key stroke operation is wearing. A new steno machine would provide faster and easier operation with more accuracy, extended battery life, and considerable memory capacity that is compatible with our current technology. Additionally, will have enhanced backup capability.

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

Failed key strokes result in transcript errors jeapodizing the integrity of the court. Additionally, should the courts current steno machine stop functioning the court will lose the ability to live record court proceedings and provide written transcripts upon demand. Ultimately, leading to appeals and unnecessary litigation.

5) Briefly describe project impact on the operating budget:

There is no anticipated impact on the courts operating budget.

Impact	2022	2023	2024	2025	2026	Total
Revenue						-
Personnel						-
Operations - Cont.						
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status: ☑ New

☐ Previously Approved in 2021-2025 CIP for year(s):

If previously approved, project cost in 2021-2025 CIP:

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

Phase	Prior year	2022	2023	2024	2025	2026	Total
Plan							-
Design							-
Construct		5,500					5,500
Total	-	5,500	-	-	-	-	5,500

CIP Project: **New Zoning and Subdivision Regulations**

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

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 that was created through community engagement. We will create a set of regulations that will reflect the wishes of the county. They should also be constructed in a way that promotes the region as a quality place to live, work, and play.

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 Harvey County a quality place to live, work, and play. This will then make it easier for the Administrator and the Planning Commission to 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 will be no impacted on the operating budget.

Impact	2022	2023	2024	2025	2026	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

☐ New

☑ Previously Approved in 2021-2025 CIP for year(s): 2022

If previously approved, project cost in 2021-2025 CIP: 20,000

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

Phase	Prior year	2022	2023	2024	2025	2026	Total
Plan		30,000					30,000
Design							-
Construct							-
Total	-	30,000	-	-	-	-	30,000

CIP Project: **Body Camera Program**

Requestor/Title/Department: Chad Gay/ County Sheriff/ County Sheriff's Office

Project Description

1) Location: 800 N. Main St.

2) Scope of Work to be Performed:

Complete the outfitting of the patrol division with body worn cameras.

3) Project Need/Justification:

We were able to obtain six body worn cameras this past year, but need thirteen more cameras to outfit all of our patrol division as well as investigations. These cameras are specific to our in car cameras and will integrate with an already existing system.

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

Body worn cameras have been the trend for many LEO agencies in the last few years. Public demand is high for accountability of law enforcement. Police reform bills have been introduced that may require LEO agencies wear body worn cameras while in their official capacity as an officer. Failure to complete this project would put the Sheriff's Office at risk for non-compliance if the police reform bills become law.

5) Briefly describe project impact on the operating budget:

There is no significant impact to the budget anticipated.

Impact	2022	2023	2024	2025	2026	Total
Revenue						-
Personnel						-
Operations - Cont.						
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status: ☑ New

☐ Previously Approved in 2021-2025 CIP for year(s):

If previously approved, project cost in 2021-2025 CIP:

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

Phase	Prior year	2022	2023	2024	2025	2026	Total
Plan							-
Design							-
Construct		25,000					25,000
Total	-	25,000	-	-	-	-	25,000

CIP Project: **Less Lethal Replacement/ Enhancement**

Requestor/Title/Department: Chad Gay/ County Sheriff/ County Sheriff's Office

Project Description

1) Location: 800 N. Main St.

2) Scope of Work to be Performed:

This project covers the replacement of the aging less lethal weapon platform system employed by the Sheriff's Office. This platform consists of a total of ten, 12-gauge shotguns, and four, 40 millimeter single round launchers.

3) Project Need/Justification:

Our current less lethal platforms are in excess of 40 years old. We are currently experiencing mechanical failures and having to take less lethal weapons out of service.

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

By not taking action in replacing these platforms, we potentially run the risk of not having less lethal options when dealing with a combative subject. The focus is to provide our deputies with as many less lethal options as we can try to avoid a lethal confrontation when less lethal is deployable

5) Briefly describe project impact on the operating budget:

There is no significant impact to the budget anticipated.

Impact	2022	2023	2024	2025	2026	Total
Revenue						-
Personnel						-
Operations - Cont.						
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

☑ New

☐ Previously Approved in 2021-2025 CIP for year(s):

If previously approved, project cost in 2021-2025 CIP:

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

Phase	Prior year	2022	2023	2024	2025	2026	Total
Plan							-
Design							-
Construct		10,500					10,500
Total	-	10,500	-	-	-	-	10,500

CIP Project: **Buoy Replacement**

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 the buoy's at East Lake. All 31 buoy's are in need of being replaced.

3) Project Need/Justification:

The current buoy's at East Lake have out lasted their service expectancy. Buoy's have been repaired and repainted several times over the years. The construction of the buoy's are breaking down past the point of repair and need to be replaced. Buoy's are a huge safety factor. They communicate speed zones, hazards under the water, and prevent boaters from entering areas they are not allowed (swim areas).

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

Buoy's are being retired because they are no longer buoyant and aren't legible or hardware has rotted off and can no longer be connected to a anchor. Without appropriate buoy's in the water the potential for boating accidents increases.

5) Briefly describe project impact on the operating budget:

There is no significant impact on the operating budget anticipated.

Impact	2022	2023	2024	2025	2026	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status: ☑ New

☐ Previously Approved in 2021-2025 CIP for year(s):

If previously approved, project cost in 2021-2025 CIP:

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

Phase	Prior year	2022	2023	2024	2025	2026	Total
Plan							-
Design							-
Construct		11,000					11,000
Total	-	11,000	-	-	-	-	11,000

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:

Replace the current lake side shower house/restroom facility with a new structure that can also serve as better hazardous weather protection for our patrons.

3) Project Need/Justification:

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

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

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

5) Briefly describe project impact on the operating budget:

There is no significant impact on the operating budget anticipated.

Impact	2022	2023	2024	2025	2026	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status: ☐ New

☑ Previously Approved in 2021-2025 CIP for year(s): 2020

If previously approved, project cost in 2021-2025 CIP: 72,500

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

Phase	Prior year	2022	2023	2024	2025	2026	Total
Plan							-
Design							-
Construct		75,000					75,000
Total	-	75,000	-	-	-	-	75,000

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	2022	2023	2024	2025	2026	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

☐ New

☑ Previously Approved in 2021-2025 CIP for year(s): 2021

If previously approved, project cost in 2020-2024 CIP: 4,570,000

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

Phase	Prior year	2022	2023	2024	2025	2026	Total
Plan							-
Design	180,000	30,000					210,000
Construct		4,620,000					4,620,000
Total	180,000	4,650,000	-	-	-	-	4,830,000

CIP Project: **E-30.6 Replacement**

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

Project Description

1) Location: SE 60th, 0.4 Miles West of Osage Rd.

2) Scope of Work to be Performed:

Replacement of timber and steel bridge built in 1975. It is has 5 spans, is 77 feet long, and is in poor condition. It's wood plank deck was repaired frequestly, until a corrugated metal deck was installed in 2017. This eliminated maintenance, but did not address substructure issues. The new structure will be a 17' x 26' x 17' RCB, with a roadway width of 28'.

3) Project Need/Justification:

This project was accepted by KDOT as part of the Off-System Bridge Program, and KDOT will fund 80% of the construction. It is a great opportunity to replace this structurally deficient and functionally obsolete bridge.

To date, the field check plans are complete, and the expected letting date should be in May of 2022. Bridge E-30.7 lies east of this one about 600'. It is in similar condition, and if KDOT offers this program again next year I plan to submit it as a candidate, thereby eliminating two deficient bridges in the same mile.

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

Loss of funding; continued deterioration.

5) Briefly describe project impact on the operating budget:

There is no significant impact on the operating budget anticipated.

Impact	2022	2023	2024	2025	2026	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status: ☑ New

☐ Previously Approved in 2021-2025 CIP for year(s):

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

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

Phase	Prior year	2022	2023	2024	2025	2026	Total
Plan							-
Design							-
Construct		92,540					92,540
Total	-	92,540	-	-	-	-	92,540

CIP Project: **Unpaved Road Improvements**

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

Project Description

1) Location: N. River Park Rd.

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.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

☐ New

☑ Previously Approved in 2020-2024 CIP for year(s): 2021-2025

If previously approved, project cost in 2020-2024 CIP: 50,000

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

Phase	Prior year	2022	2023	2024	2025	2026	Total
Plan							-
Design							-
Construct	50,000	50,000					100,000
Total	50,000	50,000	-	-	-	-	100,000

CIP Project: **Noxious Weed Building HVAC Replacement**

Requestor/Title/Department: Rex Yohn/ Director/ Noxious Weed

Project Description

1) Location: 1425 N. Spencer Rd.

2) Scope of Work to be Performed:

Replace the heating & cooling system at the Noxious Weed Department. This would include installation of the furnace, condenser, evaporator coil.

3) Project Need/Justification:

The Noxious Weed building is operating on the original equipment that was installed when the building was built in 1984. It was noted by a technician during a service call the current equipment has far exceeded it's useful lifespan. A new system will be much more efficient with a 92% rating. and have a lifespan of 18 years.

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

The current system has ran for 36 years, which is double what is now considered normal life for this type of unit. If a major failure occurs in any of the three main components. it would mean total system replacement. Putting new pieces on old equipment is not practical or cost effective.
This is a proactive approach to avoiding a major failure in the middle of summer or winter.

5) Briefly describe project impact on the operating budget:

There is no foreseeable impact on the operating budget, if anything a savings in operating cost should occur since the efficiency rating is over 92% on the new unit.

Impact	2022	2023	2024	2025	2026	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status: ☑ New

☐ Previously Approved in 2021-2025 CIP for year(s):

If previously approved, project cost in 2021-2025 CIP:

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

Phase	Prior year	2022	2023	2024	2025	2026	Total
Plan							-
Design							-
Equipment Purchase		10,000					10,000
Total	-	10,000	-		-	-	10,000

CIP Project: **Roll-Off Bins**

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 four new rolloff bins for the transfer station.

3) Project Need/Justification:

Some of the current bins are in need of replaced or extensive repair, with the purchase of new ones will allow Harvey county staff to rebuild the fixable bins as time allows and not put a strain on operations. Once the old bins are fixed they will be an advantage to all Harvey County departments when clean up and a roll off container is needed. We will also use them for future recycling programs at the Solid Waste facility.

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

Potential to not have all the citizens bins available for customers, which will cause operational strain.

5) Briefly describe project impact on the operating budget:

There is no significant impact on the operating budget anticipated.

Impact	2022	2023	2024	2025	2026	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

☑ New

☐ Previously Approved in 2021-2025 CIP for year(s):

If previously approved, project cost in 2021-2025 CIP:

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

Phase	Prior year	2022	2023	2024	2025	2026	Total
Plan							-
Design							-
Equipment Purchase		16,000					16,000
Total	-	16,000	-	-	-	-	16,000

CIP Project: **Flooring 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:

Replace all flooring in all Solid Waste buildings (transfer station offices, scale house office, recycling building break room area).

3) Project Need/Justification:

The flooring is 20 years old and due to the harsh environment and excessive foot traffic it is showing wear, tiles are peeling up and broken.

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

Could result in a trip hazard, and it is also aesthetically unappealing.

5) Briefly describe project impact on the operating budget:

There is no significant impact on the operating budget anticipated.

Impact	2022	2023	2024	2025	2026	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status: ☑ New

☐ Previously Approved in 2021-2025 CIP for year(s):

If previously approved, project cost in 2021-2025 CIP:

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

Phase	Prior year	2022	2023	2024	2025	2026	Total
Plan							-
Design							-
Construct		16,500					16,500
Total	-	16,500	-	-	-	-	16,500

CIP Project: **Construction and Demolition Landfill Center Cell Expansion Design**

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:

Construction and demolition landfill center cell expansion design.

3) Project Need/Justification:

This will include considerable effort to design over the closed municipal solid waste landfill, which was capped with a synthetic liner. The size of the middle cell expansion will exceed the threshold for a major permit modification, therefore will require significant amount of effort to complete the permit process along with design drawings KDHE notifications, operation plans and a revised construction quality assurance plan. This will take use from roughly 10 years remaining to 40-45 years remaining for the C&D site.

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

Life span could be significantly reduced if there is a large storm in the county. And changing Regulation could also become a factor.

5) Briefly describe project impact on the operating budget:

There is no significant impact on the operating budget anticipated.

Impact	2022	2023	2024	2025	2026	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status: ☑ New

☐ Previously Approved in 2021-2025 CIP for year(s):

If previously approved, project cost in 2021-2025 CIP:

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

Phase	Prior year	2022	2023	2024	2025	2026	Total
Plan							-
Design		62,000					62,000
Construct							-
Total	-	62,000	-	-	-	-	62,000

CIP Project: **Toilet Replacements**

Requestor/Title/Department: Chad Gay/ Harvey County Sheriff/ Sheriff's Office

Project Description

1) Location: 800 N. Main St.

2) Scope of Work to be Performed:

Replace existing porcelain toilets with stainless steel toilets/sinks.

3) Project Need/Justification:

Existing porcelain toilets and sinks are original with the facility. Toilet/sinks either break or chip and have become a safety issue for staff and immates.

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 serviece 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	2022	2023	2024	2025	2026	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status: ☐ New

☑ Previously Approved in 2021-2025 CIP for year(s): 2021-2025

If previously approved, project cost in 2021-2025 CIP: 60,000

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

Phase	Prior year	2022	2023	2024	2025	2026	Total
Plan							-
Design							-
Construct	15,000	15,000	15,000	15,000			60,000
Total	15,000	15,000	15,000	15,000	-	-	60,000

CIP Project: **Door Lock Replacement**

Requestor/Title/Department: Chad Gay/ Harvey County Sheriff/ Sheriff's Office

Project Description

1) Location: 800 N. Main St.

2) Scope of Work to be Performed:

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

3) Project Need/Justification:

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

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

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

5) Briefly describe project impact on the operating budget:

There is no significant impact to the budget anticipated.

Impact	2022	2023	2024	2025	2026	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

☐ New

☑ Previously Approved in 2021-2025 CIP for year(s): 2021-2025

If previously approved, project cost in 2021-2025 CIP: 80,000

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

Phase	Prior year	2022	2023	2024	2025	2026	Total
Plan							-
Design							-
Construct	20,000	20,000	20,000				60,000
Total	20,000	20,000	20,000	-	-	-	60,000

CIP Project: **Mobile Fingerprint Scanner**

Requestor/Title/Department: Chad Gay/ County Sheriff/ County Sheriff's Office

Project Description

1) Location: 800 N. Main St.

2) Scope of Work to be Performed:

This project would add mobile fingerprint scanning capabilities to our patrol deputies.

3) Project Need/Justification:

Having four mobile fingerprint scanners will enhance our investigative ability by allowing deputies to conduct roadside identification via someones fingerprint if they choose to hide their identity from deputies.

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

By not having the fingerprint scanner, someone is more likely to be able to hide their identity until they are processed through our detention center. Scanners would also eliviate mistaken identity arrests on the roadside.

5) Briefly describe project impact on the operating budget:

There is no significant impact to the budget anticipated.

Impact	2022	2023	2024	2025	2026	Total
Revenue						-
Personnel						-
Operations - Cont.						
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

☑ New

☐ Previously Approved in 2021-2025 CIP for year(s):

If previously approved, project cost in 2021-2025 CIP:

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

Phase	Prior year	2022	2023	2024	2025	2026	Total
Plan							-
Design							-
Construct			10,000				10,000
Total	-	-	10,000	-	-	-	10,000

CIP Project: **Additional Simulcast 800 Site at East Lake**

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

Project Description

1) Location: East Lake Bait Shop Tower

2) Scope of Work to be Performed:

Add an additional simulcast P25 800 site on the East Lake tower to enhance coverage at the Lake and Park and the rural areas in the SE part of the County.

3) Project Need/Justification:

We recently reviewed coverage of the P25 800 radio system that was installed in 2015. One of the most notable coverage lapses is at East Lake. Portables do not work inside the Bait Shop, and are spotty in outdoor areas of the Park. Law Enforcement and Fire/EMS also report portable coverage issues in the SE part of the County. Day to day Parks operations are hampered, as well as the frequent Law Enforcement and Fire/EMS calls at the Park and the surrounding area. Several options were examined, including a stand-alone mini site (3 repeaters) but due to issues in Ford and Franklin Counties, the state has prohibited their use. The most feasible option is to add a 4th simulcast site. Since we already have a microwave link there for VHF paging, connection to the rest of our system is simplified. We would still need 8 repeaters, connection hardware, a 2nd antenna and feedline and 2nd outdoor cabinet. As we are using the same simulcast frequencies, no additional licensing or fees will be needed.

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

Delaying this project will prolong the coverage issues and poor communications day-to-day for park rangers as well as First Responders involved in frequent disturbances, fires and medical calls at the park and surrounding area. Imagine a park ranger becoming sick or injured and being unable to call for help on their radio, with cell coverage also lacking in that area. Providing this vital link will give park rangers and responders the coverage they experience in the rest of the County.

5) Briefly describe project impact on the operating budget:

The estimated cost of this project is $700,000. The 911 budget cannot support this expense, so an alternative funding source will need to be sought. An option could be a ten year lease-purchase, which would also increase annual maintenance contract costs by a few thousand dollars.

Impact	2022	2023	2024	2025	2026	Total
Revenue						-
Personnel						-
Operations - Cont.		5,000	5,000	5,000	5,000	20,000
Operations - Com.						-
Total	-	5,000	5,000	5,000	5,000	20,000

6) Project Status: ☑ New

☐ Previously Approved in 2021-2025 CIP for year(s): _____

If previously approved, project cost in 2021-2025 CIP: _____

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

Phase	Prior year	2022	2023	2024	2025	2026	Total
Plan							-
Design							-
Construct			700,000				700,000
Total	-	-	700,000	-	-	-	700,000

CIP Project: **Additional Door Lock Card Readers**

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

Project Description

1) Location: Dispatch/LEC Doors

2) Scope of Work to be Performed:

Add 3 additional card readers on doors in the LEC for Dispatch and Emergency Management to eliminate keypad codes and keys.

3) Project Need/Justification:

With the recent remodels of the Courthouse and Law Enforcement Center, controlled access card readers were added to exterior doors and the Police Department and Sheriff's Office. We request adding 3 additional card readers for our access area (in priority order): The Lobby Door, the door just west of our offices, and the door at the bottom of the east stairwell. This would not affect the main Dispatch entrance, the EOC or the hallway door next to Bryan's office. This will eliminate maintaining duplicate systems and codes that people forget to gain access to our area. It will require issuing cards to an estimated 16 other city and county employees for EOC access.

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

Delaying this project means that we continue to maintain keypad codes that have proven to be easy for people to forget if they don't use them regularly, and using both cards and keypad codes to gain access to our areas.

5) Briefly describe project impact on the operating budget:

There is no significant impact to the budget anticipated.

Impact	2022	2023	2024	2025	2026	Total
Revenue						-
Personnel						-
Operations - Cont.						
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

☑ New

☐ Previously Approved in 2021-2025 CIP for year(s):

If previously approved, project cost in 2021-2025 CIP:

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

Phase	Prior year	2022	2023	2024	2025	2026	Total
Plan							-
Design							-
Construct			10,000				10,000
Total	-	-	10,000	-	-	-	10,000

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.

3) Project Need/Justification:

Current docks are becoming cracked and damaged from age and use. Docks have been repaired several times and can no longer be salvaged. This is resulting in docks becoming less stable. Some sections are even beginning to sink. All this results in docks not being accessible by everyone and it creates a potentially dangerous situation if left in use.

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 smaller/fewer access point for fishing and boating. More risk of injury.

5) Briefly describe project impact on the operating budget:

There is no significant impact on the operating budget anticipated.

Impact	2022	2023	2024	2025	2026	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

☐ New

☑ Previously Approved in 2021-2025 CIP for year(s): 2022

If previously approved, project cost in 2021-2025 CIP: 48,750

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

Phase	Prior year	2022	2023	2024	2025	2026	Total
Plan							-
Design							-
Construct			50,500				50,500
Total	-	-	50,500	-	-	-	50,500

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 in many years. Roofs are showing their age and will not protect the structure from the elements.

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

The potential for roof leaks will increase. If leaks occur it can cause damage to the structure itself.

5) Briefly describe project impact on the operating budget:

There will be no significant impact on the operating budget anticipated.

Impact	2022	2023	2024	2025	2026	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

☐ New

☑ Previously Approved in 2021-2025 CIP for year(s): 2022

If previously approved, project cost in 2021-2025 CIP: 15,000

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

Phase	Prior year	2022	2023	2024	2025	2026	Total
Plan							-
Design							-
Construct			15,000				15,000
Total	-	-	15,000	-	-	-	15,000

CIP Project: **Pavement Improvements**

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

Project Description

1) Location: NW 36th St., N. Meridian Rd., S. Halstead Rd.

2) Scope of Work to be Performed:

Overlay consisting of 2" Hot Mix Asphalt; 11.82 total miles

3) Project Need/Justification:

Over half of these miles have 9 year old surfaces. We are trying to stay on a 7 year rotation with our pavement.

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

Continued deterioration of the road surface, as well as potentially the base ultimately 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	2022	2023	2024	2025	2026	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

☐ New

☑ Previously Approved in 2021-2025 CIP for year(s): 2021

If previously approved, project cost in 2021-2025 CIP: 1,750,000

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

Phase	Prior year	2022	2023	2024	2025	2026	Total
Plan							-
Design							-
Construct	1,750,000		2,043,000	2,043,000	2,043,000	2,043,000	9,922,000
Total	1,750,000	-	2,043,000	2,043,000	2,043,000	2,043,000	9,922,000

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	2022	2023	2024	2025	2026	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

☐ New

☑ Previously Approved in 2021-2025 CIP for year(s): 2021

If previously approved, project cost in 2021-2025 CIP: 510,000

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

Phase	Prior year	2022	2023	2024	2025	2026	Total
Plan							-
Design			71,000				71,000
Construct			710,000				710,000
Total	-	-	781,000	-	-	-	781,000

CIP Project: **Noxious Weed Building Overhead Door Replacement**

Requestor/Title/Department: Rex Yohn/ Director/ Noxious Weed

Project Description

1) Location: 1425 N. Spencer Rd. Newton, KS

2) Scope of Work to be Performed:

Replace two existing bay doors on the north side of the Noxious Weed building with new insulated doors with power openers.

3) Project Need/Justification:

The current doors in use are original doors from when the building was built in 1984 and are not insulated. The west door is a rollup door and has no seals, with both doors being replaced with insulated units will provide a substantial amount of cost on heating in the winter.

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

The current doors are believed to be original doors when the building was erected in 1984, the east door seals are worn, the west has none at all. And both doors are located on the north side of the building supports the idea of a substantial energy savings in the winter with insulated doors.

5) Briefly describe project impact on the operating budget:

There should be no impact on the operating budget, there should be a noticeable savings in heating costs in the winter.

Impact	2022	2023	2024	2025	2026	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status: ☑ New

☐ Previously Approved in 2021-2025 CIP for year(s):

If previously approved, project cost in 2021-2025 CIP:

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

Phase	Prior year	2022	2023	2024	2025	2026	Total
Plan							-
Design							-
Construct				10,000			10,000
Total	-	-		10,000	-	-	-	10,000

CIP Project: **Soil Management Plan**

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:

Create a Soil Management plan to assist Harvey county, this information will tell us the life of the borrow pit, quantity, and the quality of dirt which will be used for daily, or intermediate, cover and other future projects. This plan will give Harvey County a time frame.

3) Project Need/Justification:

This project will consist of geotechnical exploration of the borrow area east of the transfer station. We anticipate 12 to 15 borings to identify soils and depth to groundwater, as well as the quantity for future cover material and a time frame when we will need to start looking to purchase more ground for soil.

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

In the coming future we will have soil deficit and this plan will give us some knowledge and numbers to work with so we can make some proactive approaches.

5) Briefly describe project impact on the operating budget:

There is no significant impact on the operating budget anticipated.

Impact	2022	2023	2024	2025	2026	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

☑ New

☐ Previously Approved in 2021-2025 CIP for year(s):

If previously approved, project cost in 2021-2025 CIP:

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

Phase	Prior year	2022	2023	2024	2025	2026	Total
Plan			31,000				31,000
Design							-
Construct							-
Total	-	-	31,000	-	-	-	31,000

CIP Project: **Video Wall**

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

Project Description

1) Location: Communications Center

2) Scope of Work to be Performed:

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

3) Project Need/Justification:

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

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

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

5) Briefly describe project impact on the operating budget:

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

Impact	2022	2023	2024	2025	2026	Total
Revenue						-
Personnel						-
Operations - Cont.						
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status: ☑ New

☐ Previously Approved in 2021-2025 CIP for year(s):

If previously approved, project cost in 2021-2025 CIP:

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

Phase	Prior year	2022	2023	2024	2025	2026	Total
Plan							-
Design							-
Construct				35,000			35,000
Total	-	-	-	35,000	-	-	35,000

CIP Project: **East Park Docks**

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

Project Description

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

2) Scope of Work to be Performed:

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

3) Project Need/Justification:

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

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

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

5) Briefly describe project impact on the operating budget:

There is no significant impact on the operating budget anticipated.

Impact	2022	2023	2024	2025	2026	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

☐ New

☑ Previously Approved in 2020-2024 CIP for year(s): 2022

If previously approved, project cost in 2020-2024 CIP: 48,750

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

Phase	Prior year	2022	2023	2024	2025	2026	Total
Plan					-		-
Design							-
Construct				50,500			50,500
Total	-	-	-	50,500	-	-	50,500

CIP Project: **Shop Windows and Doors**

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

Project Description

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

2) Scope of Work to be Performed:

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

3) Project Need/Justification:

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

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

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

5) Briefly describe project impact on the operating budget:

There is no significant impact on the operating budget anticipated.

Impact	2022	2023	2024	2025	2026	Total
Revenue						-
Personnel						-
Operations - Cont.	(600)	(600)	(600)	(600)	(600)	(3,000)
Operations - Com.						-
Total	(600)	(600)	(600)	(600)	(600)	(3,000)

6) Project Status:

☐ New

☑ Previously Approved in 2021-2025 CIP for year(s): 2025

If previously approved, project cost in 2021-2025 CIP: 4,500

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

Phase	Prior year	2022	2023	2024	2025	2026	Total
Plan							-
Design							-
Construct				5,000			5,000
Total	-	-	-	5,000	-	-	5,000

CIP Project: **Replace Playground Equipment**

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

Project Description

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

2) Scope of Work to be Performed:

Replace playground equipment at Willow Bend.

3) Project Need/Justification:

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

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

More risk of injury. Current equipment is not accessible to all park visitors and does not accommodate all play styles. Further delay will see potentially higher replacement costs.

5) Briefly describe project impact on the operating budget:

There is no significant impact on the operating budget anticipated.

Impact	2022	2023	2024	2025	2026	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

☐ New

☑ Previously Approved in 2021 -2025 CIP for year(s): 2019

If previously approved, project cost in 2021 -2025 CIP: 30,000

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

Phase	Prior year	2022	2023	2024	2025	2026	Total
Plan							-
Design							-
Construct				35,000			35,000
Total	-	-	-	35,000	-	-	35,000

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 contaminates to rust and corrode reinforcing steel, which can compromise structure strengths shrotening life of bridge. Freezing and thawing along with traffic wear causes continued loss of concrete surfaces. Steel is the strength of the bridge, and concrete protects it.

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

Continued spalling of concrete, deterioration of reinforcement, shortened life of bridge.

5) Briefly describe project impact on the operating budget:

There is no significant impact on the operating budget anticipated.

Impact	2022	2023	2024	2025	2026	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

☐ New

☑ Previously Approved in 2021-2025 CIP for year(s): 2021

If previously approved, project cost in 2021-2025 CIP: 160,000

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

Phase	Prior year	2022	2023	2024	2025	2026	Total
Plan							-
Design				25,000			25,000
Construct				170,000			170,000
Total	-	-	-	195,000	-	-	195,000

CIP Project: **Booking Area Remodel**

Requestor/Title/Department: Chad Gay/ Harvey County Sheriff/ Sheriff's Office

Project Description

1) Location: 800 N. Main St.

2) Scope of Work to be Performed:

Remodel the existing booking area.

3) Project Need/Justification:

The detention center booking area has not been remodeled or updated since the jail was constructed. Current cabinetry/countertops are in poor condition. Drawers and cabinet doors are breaking creating an unsafe work enviroment. Many of the cell doors have peeling paint and have been disfaced by inmates giving the appearence of a dilapidated facility. The booking area is one of the most used areas of our jail.

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

By delaying this project, we run the risk of not passing our annual inspection by the US Marshals per our federal contract. Our facility needs to be neat and orderly to maintian a passing inspection.

5) Briefly describe project impact on the operating budget:

There is no significant impact to the budget anticipated.

Impact	2022	2023	2024	2025	2026	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status: ☑ New

☐ Previously Approved in 2021-2025 CIP for year(s):

If previously approved, project cost in 2021-2025 CIP:

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

Phase	Prior year	2022	2023	2024	2025	2026	Total
Plan							-
Design							-
Construct				50,000			50,000
Total	-	-	-	50,000	-	-	50,000

CIP Project: **Blue Stem Shower**

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

Project Description

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

2) Scope of Work to be Performed:

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

3) Project Need/Justification:

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

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

Growth will be slowed due to lack of accommodations.

5) Briefly describe project impact on the operating budget:

Rural water utility bill would increase with the additional usage.

Impact	2022	2023	2024	2025	2026	Total
Revenue						-
Personnel						-
Operations - Cont.	200	200	200	200	200	1,000
Operations - Com.						-
Total	200	200	200	200	200	1,000

6) Project Status:

☐ New

☑ Previously Approved in 2021-2025 CIP for year(s): 2024

If previously approved, project cost in 2021-2025 CIP: 20,000

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

Phase	Prior year	2022	2023	2024	2025	2026	Total
Plan							-
Design							-
Construct					20,000		20,000
Total	-	-	-	-	20,000	-	20,000

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.						-
Total	500	500	500	500	500	2,500

6) Project Status:

☐ New

☑ Previously Approved in 2021-2025 CIP for year(s): 2025

If previously approved, project cost in 2021-2025 CIP: 45,000

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

Phase	Prior year	2022	2023	2024	2025	2026	Total
Plan							-
Design							-
Construct					45,000		45,000
Total	-	-	-	-	45,000	-	45,000

CIP Project: **Tire Changer**

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

Project Description

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

2) Scope of Work to be Performed:

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

3) Project Need/Justification:

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

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

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

5) Briefly describe project impact on the operating budget:

There is no significant impact on the operating budget anticipated.

Impact	2022	2023	2024	2025	2026	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status: ☑ New

☐ Previously Approved in 2021-2025 CIP for year(s):

If previously approved, project cost in 2021-2025 CIP:

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

Phase	Prior year	2022	2023	2024	2025	2026	Total
Plan							-
Design							-
Construct						3,500	3,500
Total	-	-	-	-	-	3,500	3,500

CIP Project: **Covered Pavilion & Pergola Area**

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

Project Description

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

2) Scope of Work to be Performed:

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

3) Project Need/Justification:

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

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

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

5) Briefly describe project impact on the operating budget:

There is no significant impact on the operating budget anticipated.

Impact	2022	2023	2024	2025	2026	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status: ☑ New

☐ Previously Approved in 2021-2025 CIP for year(s):

If previously approved, project cost in 2021-2025 CIP:

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

Phase	Prior year	2022	2023	2024	2025	2026	Total
Plan							-
Design							-
Construct						9,200	9,200
Total	-	-	-	-	-	9,200	9,200

CIP Project: **Picnic Table Shade Structures**

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

Project Description

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

2) Scope of Work to be Performed:

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

3) Project Need/Justification:

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

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

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

5) Briefly describe project impact on the operating budget:

There is no significant impact on the operating budget anticipated.

Impact	2022	2023	2024	2025	2026	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status: ☑ New

☐ Previously Approved in 2021-2025 CIP for year(s):

If previously approved, project cost in 2021-2025 CIP:

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

Phase	Prior year	2022	2023	2024	2025	2026	Total
Plan							-
Design							-
Construct						13,000	13,000
Total	-	-	-	-	-	13,000	13,000

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