HARVEY COUNTY

Adopted Budget FY 2016

HarveyCounty

HARVEY COUNTY 2015 OFFICIALS

COMMISSIONERS

George "Chip" Westfall	1st District
Randy Hague	2nd District
Ron Krehbiel	3rd District

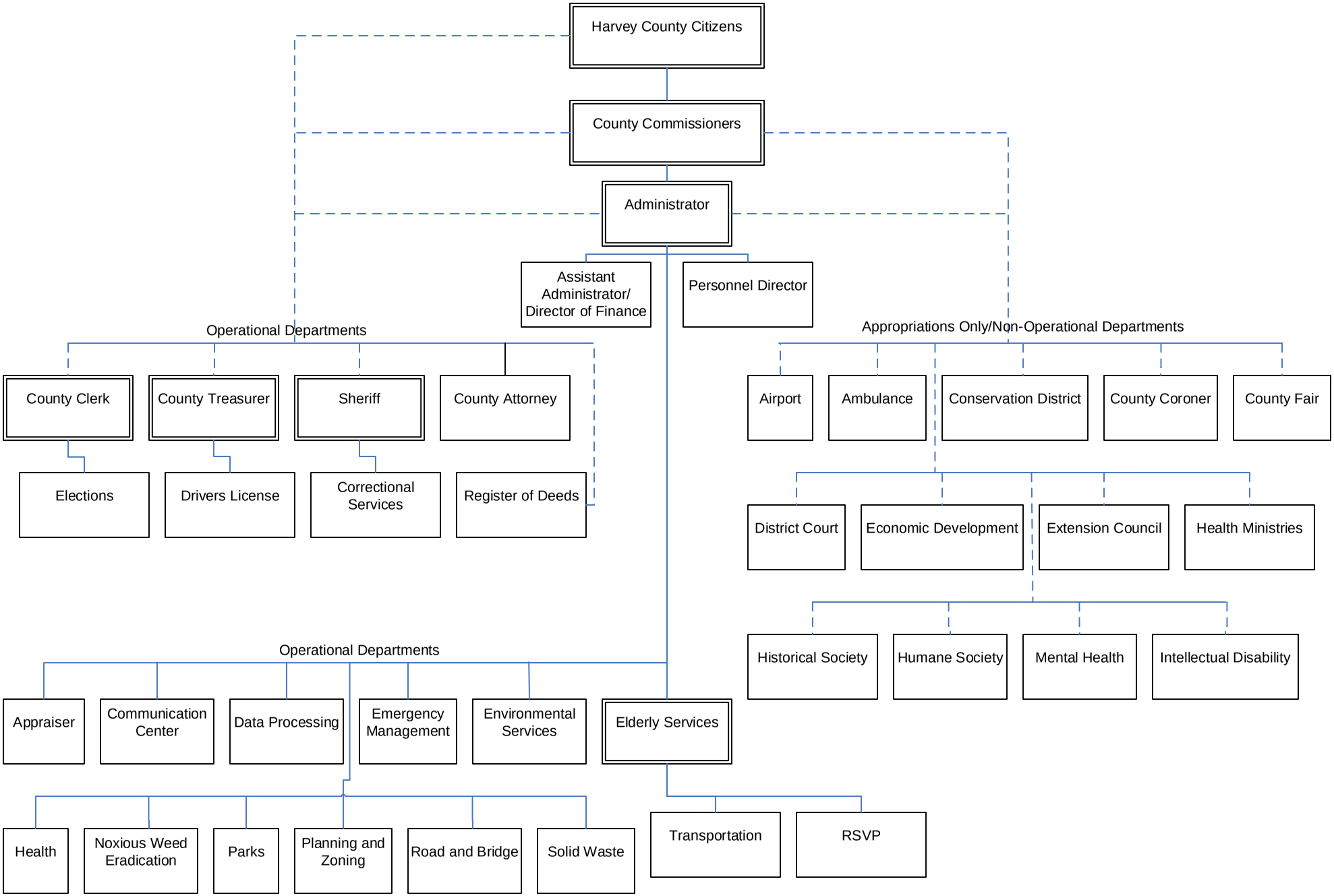
ELECTED OFFICIALS

Rick Piepho	County Clerk
Becky Opland	County Treasurer
David Yoder	County Attorney
Margaret Hermstein	Register of Deeds
T. Walton	County Sheriff

APPOINTED OFFICIALS

John D. Waltner	County Administrator
Gina Bell	Planning, Zoning & Environmental Director
Gary Denny	Emergency Management Director
Lynnette Redington	Health Director
Jim Meier	Road & Bridge Superintendent
Rollin Schmidt	Solid Waste Director
Craig Clough	County Appraiser
Rex Yohn	Noxious Weed Director
Gregory Nye	County Counselor
Don Gruver	Communications Director
LeeAnn Daniels	Information Technology Director
Richard Hanley	Aging Director

HARVEY COUNTY, KANSAS



Harvey County

Mission and Values

Harvey County Mission Statement

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

Courtesy

We are fair towards others and in business decisions.

Integrity

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

Respect

We show respect for employees, customers and others.

Understanding

We encourage and practice open and direct interaction.

Well-being

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

Humor

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

Harvey County

Core Competencies

Accountability

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

Harvey County Mission Statement

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

Communication

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

Customer Focus and Public Relations

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

Initiative

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

Harvey County Values

Integrity
Respect
Understanding
Well-being
Courtesy
Humor

Safety

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

Teamwork

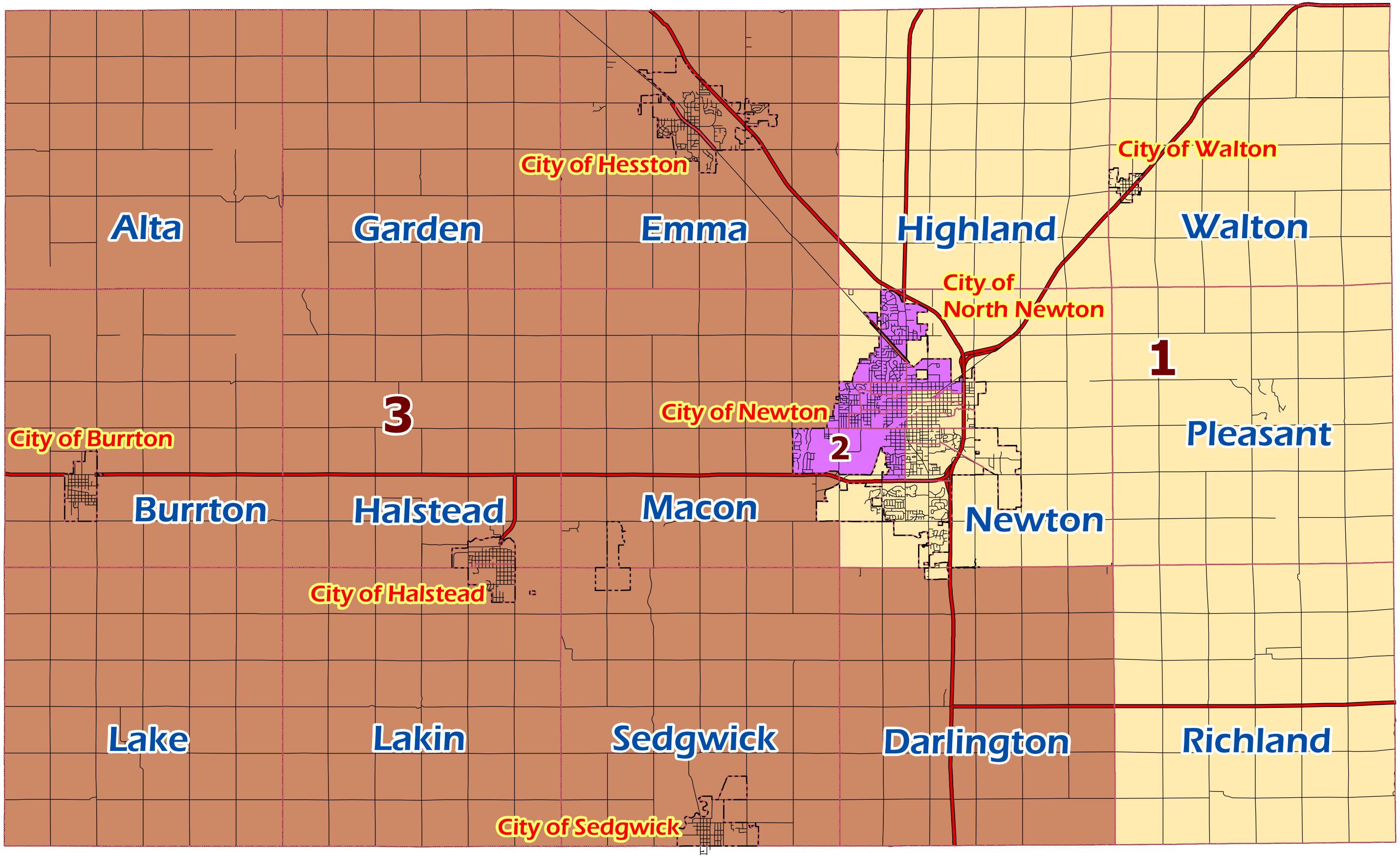
- Facilitates cooperation, pride and trust among team
- Works cooperatively to achieve overall goals
- Fosters team spirit

Harvey County 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 2016 ADOPTED BUDGET
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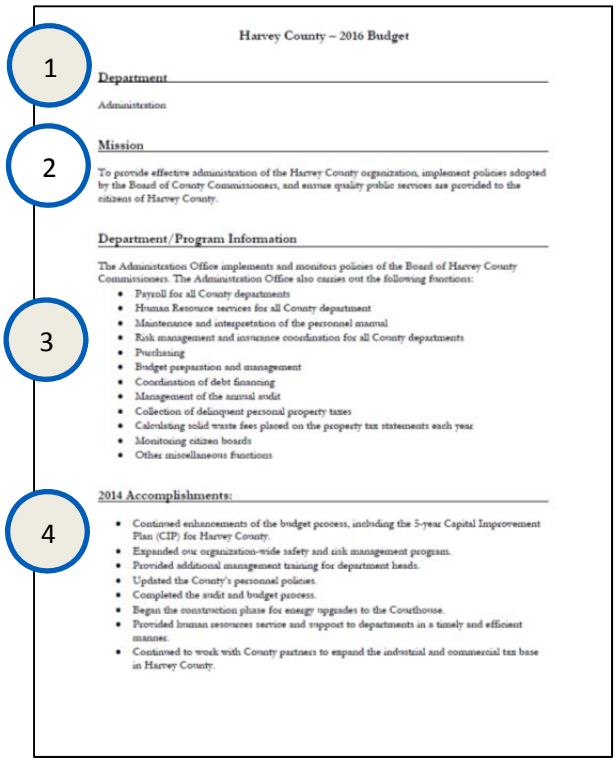


Harvey County – 2016 Budget

1 **Department**

Administration

2 **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.

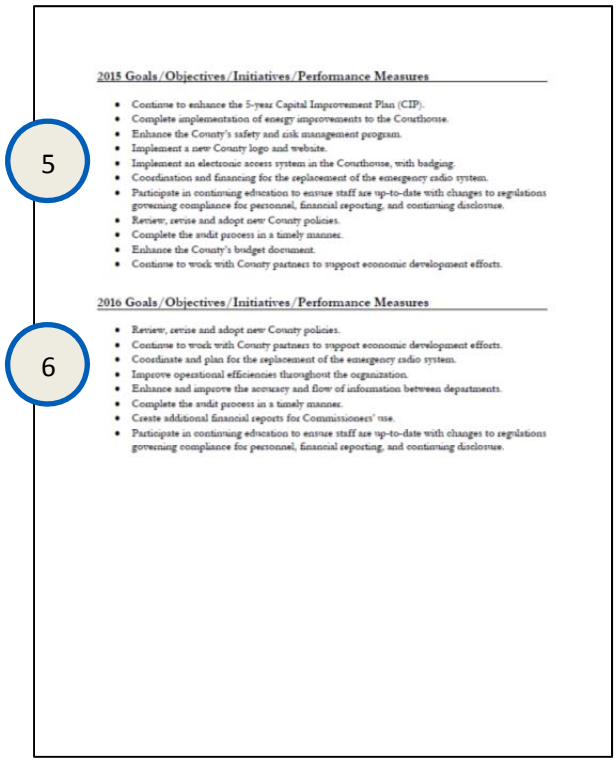
Department/Program Information

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

3
- Payroll for all County departments
- Human Resource services for all County department
- Maintenance and interpretation of the personnel manual
- Risk management and insurance coordination for all County departments
- Purchasing
- Budget preparation and management
- Coordination of debt financing
- Management of the annual audit
- Collection of delinquent personal property taxes
- Calculating solid waste fees placed on the property tax statements each year
- Monitoring citizen boards
- Other miscellaneous functions

4 **2014 Accomplishments:**

- Continued enhancements of the budget process, including the 5-year Capital Improvement Plan (CIP) for Harvey County.
- Expanded our organization-wide safety and risk management program.
- Provided additional management training for department heads.
- Updated the County's personnel policies.
- Completed the audit and budget process.
- Began the construction phase for energy upgrades to the Courthouse.
- Provided human resources service and support to departments in a timely and efficient manner.
- Continued to work with County partners to expand the industrial and commercial tax base in Harvey County.



5 **2015 Goals/Objectives/Initiatives/Performance Measures**

- Continue to enhance the 5-year Capital Improvement Plan (CIP).
- Complete implementation of energy improvements to the Courthouse.
- Enhance the County's safety and risk management program.
- Implement a new County logo and website.
- Implement an electronic access system in the Courthouse, with badging.
- Coordination and financing for the replacement of the emergency radio system.
- Participate in continuing education to ensure staff are up-to-date with changes to regulations governing compliance for personnel, financial reporting, and continuing disclosure.
- Review, revise and adopt new County policies.
- Complete the audit process in a timely manner.
- Enhance the County's budget document.
- Continue to work with County partners to support economic development efforts.

6 **2016 Goals/Objectives/Initiatives/Performance Measures**

- Review, revise and adopt new County policies.
- Continue to work with County partners to support economic development efforts.
- Coordinate and plan for the replacement of the emergency radio system.
- Improve operational efficiencies throughout the organization.
- Enhance and improve the accuracy and flow of information between departments.
- Complete the audit process in a timely manner.
- Create additional financial reports for Commissioners' use.
- Participate in continuing education to ensure staff are up-to-date with changes to regulations governing compliance for personnel, financial reporting, and continuing disclosure.

Overview

The 2016 Budget Book contains information pertaining to Harvey County. It serves as a road map showing where the organization was and where it is heading. The Guide to the Budget Book has been created to make this document easier to navigate.

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. **2014 Department Accomplishments/Highlights**
5. **2015 Department Level Goals and Objectives**
6. **2016 Department Level Goals and Objectives**

Year (Ex. 6= 2016)

5= Expenditure, 4= Revenue

2016 Budget as Adopted on Aug. 10, 2015

Account Number or Line Item

Fund Number

Department Number

HARVEY COUNTY
2016 BUDGET

Department: Administration
Program Revenue - Fund/Dept. No.: x-001-4-06-xxxx

Account	Description	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 ADOPTED
4320	Copies of Reports	$43	$0	$0	$0	$0
Total Revenue		**$43**	**$0**	**$0**	**$0**	**$0**
Program Expenditures - Fund/Dept. No: x-001-5-06-xxxx						
5000	Regular Salaries & Wages	$274,884	$289,588	$301,429	$300,670	$316,224
5080	Overtime Salaries & Wages	251	190	250	250	250
	ge Benefits	91,191	87,509	98,272	98,627	104,623
	rsonal Services	**$366,326**	**377,287**	**$399,951**	**$399,547**	**$421,097**
	ephone	$974	$1,022	$890		60
	es & Subscriptions	1,535	2,131	1,500		00
	vel	1,085	904	885		85
6147	Training & Education	2,093	2,556	2,745		45
6685	Other Purchased Services			155	155	155
6700	Office Supplies			375	289	375
	Operations			**$6,550**	**$6,475**	**$6,920**
7730	Data Processing Equipment	$2,551	$0	$1,050	$1,050	$2,400
7990	Other C	0	0	500	500	0
	Capita	**$2,551**	**$0**	**$1,550**	**$1,550**	**$2,400**
Total Expenditur		**$375,170**	**$384,283**	**$408,051**	**$407,572**	**$430,417**
FTE Staff		4.85	4.85	4.85	5.00	5.00

Jan. 1, 2013 to Dec. 31, 2013 Actual Expenditures

2015 Adjusted Budget as of July 2015

2015 Budget as Adopted on Aug. 11, 2014

Jan. 1, 2014 to Dec. 31, 2014 Actual Expenditures

Department and Fund

HARVEY COUNTY 2016 BUDGET					
Department: Administration - General Fund **Personnel Schedule**					
Position	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 ADOPTED
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
Payroll Technician	1.00	1.00	1.00	1.00	1.00
Customer Service Representative II	-	-	-	1.00	1.00
Program Specialist II	0.85	0.85	0.85	-	-
Total FTE Staff	**4.85**	**4.85**	**4.85**	**5.00**	**5.00**

Job Titles/Positions within the department

Full Time Equivalent Summary: Provides FTE count of the department for the Adopted Year, Adjusted Current Year (07/2015), Adopted Current Year (08/2014), and Previous Two Year Actuals

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

Department and project or item being acquired

Estimated lifespan of project or item

Equipment Replacement Plan Summary - 2016-2020								
Item Number	**Department**	**Item**	**Estimated Lifespan (in years)**	**2016**	**2017**	**2018**	**2019**	**2020**
	Administration	Computer - 2012 (vs)	4	$1,200				
	Administration	Computer - 2012 (df)	4	1,200				
	Elections	Trailer Signage	15	1,500				
Tax	County Treasurer	Printer	5	600				
DL	County Treasurer	Filing Cabinet	30	1,200				
	County Attorney	Bookshelf (2)	20	300				
	County Attorney	Office Chair (2)	10	400				
	County Attorney	Printers (2) - ACA	5	800				
	County Attorney	Mobile Dry Erase Brd.	15	900				
	County Attorney	Privacy Panels (2)	25	1,000				
	County Attorney	Monitors (2) - ACA	5	1,000				
	County Attorney	Computers (2) - ACA	3	2,000				
	County Attorney	Office Desk (2) - ACA	15	3,200				
	District Court	Printer - SH Courtroom	3	500				
	District Court	2 SpeechMike's	4	800				

Estimated cost and projected year of replacement

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

Department and project or item being acquired

When project or item is constructed or purchased and how it is funded

Estimated total cost of project or item

Capital Improvement Program Summary - 2016-2020

					2016		2017		2018		2019		2020		5-year CIP Total		
Page		Department	Program Description	Prior	Cash	Bond	Cash	Bond	Cash	Bond	Cash	Bond	Cash	Bond	Cash	Bond	Grand Total
215	-	County Attorney	Remodel to Create New Assistant County Attorney Office	$ -	$ 16,186	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 16,186	$ -	$ 16,186
216	-	District Court	Remodel Jury Room	-	40,643	-	-	-	-	-	-	-	-	-	40,643	-	40,643
217	-	Communications	Equipment	-	1,000	-	-	-	-	-	-	-	-	-	1,000	-	1,000
218	-	Emergency Mgmt.	Smart Board Project	-	14,000	-	-	-	-	-	-	-	-	-	14,000	-	14,000
219	-	Emergency Mgmt.	Generator for LEC	-	74,450	-	-	-	-	-	-	-	-	-	74,450	-	74,450
220	-	West Park	Rehabilitate Main Well House	-	18,000	-	-	-	-	-	-	-	-	-	18,000	-	18,000
221	-	Road & Bridge	Bridge Q-16.9 Replacement		990,000	-	-	-	-	-	-	-	-	-	990,000	-	990,000
222	-	Road & Bridge	Perform various road treatments of 23 miles of County Roads	1,783,914	1,882,212	-	1,725,000	-	1,725,000	-	1,725,000	-	1,725,000	-	8,782,212	-	10,566,126
223	-	Solid Waste	Concrete and Asphalt Repair	-	10,000	-	-	-	-	-	-	-	-	-	10,000	-	10,000
224	-	Communications - 911	OPS 5 Radio Channel Upgrade	-	20,000	-	-	-	-	-	-	-	-	-	20,000	-	20,000
225	-	Communications - 911	Fire/EMS Radio Channel Upgrade	-	30,000	-	-	-	-	-	-	-	-	-	30,000	-	30,000
226	-	Sheriff Detention - CIP	Intercom Replacement	-	15,000	-	-	-	-	-	-	-	-	-	15,000	-	15,000
227	-	Sheriff Detention - CIP	Kitchen Upgrade	-	20,000	-	-	-		-		-		-	20,000	-	20,000
228	-	County Clerk	Rebuild and Resurface Workspace	-	-	-	1,000	-	-	-	-	-	-	-	1,000	-	1,000

2016 Harvey County Budget Timeline

February 4	CIP kick-off meeting with Department Heads
March 2-18	Work on preliminary revenue estimates and kick-off documents
March 13	CIP Forms due to Administration
March 18	Budget kick-off meeting with Department Heads
April 24	Budget requests due to Administration
May 4 – June 12	Department budget meetings with Administration
May 26 – June 22	Department budget hearings with County Commissioners
June 22 – July 3	Draft recommended budget
June 29	Budget Work Session to discuss Supplemental Requests
July 6	Present recommended budget to County Commissioners
July 14	Meet with County Commissioners to discuss budget
July 20	"Last Up Day" - Set mill levy and approve notice of budget hearing
July 20	Send hearing notice to Newton Kansan
July 23	Publish hearing notice in Newton Kansan
August 3	2016 Public Budget Hearing at 10:30 A.M.
August 10	2016 Budget Adoption
August 25	Adopted budget due to County Clerk

2016 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*
Valuation November 1, Prior Year	$271,262,671	$287,826,067
Mill Levy	36.238	38.759

* 2016 is Estimated Valuation and Mill Levy

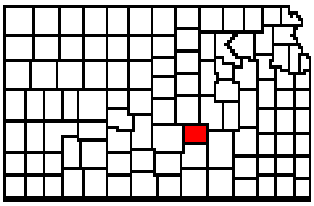
HARVEY COUNTY All Funds Personnel Summary (FTE)					
	2013 Actual	**2014 Actual**	**2015 Budget**	**2015 Estimate**	**2016 Adopted**
General Fund	126.88	126.28	129.87	128.72	131.35
Road and Bridge Fund	13.00	13.00	13.00	13.00	14.00
Noxious Weed Fund	2.25	2.25	2.25	2.25	2.25
Solid Waste Fund	9.75	9.75	9.75	9.75	9.75
Elderly Services Fund - Admin.	2.00	2.00	2.00	2.00	2.00
Elderly Services Fund - RSVP	1.00	1.00	1.00	1.00	1.00
Technology Fund - Reg. of Deeds	0.50	0.60	0.60	0.60	0.60
Elderly Services Transport. Fund	2.80	2.80	2.80	2.80	2.80
Diversion Fund	0.50	0.50	0.50	0.50	0.50
Health Grants Fund	8.44	9.30	7.96	8.48	8.04
Total FTE	**167.12**	**167.48**	**169.73**	**169.10**	**172.29**

COUNTY PROFILE

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

Established in March of 1872, Harvey County began as a railroad center, with the City of Newton located on the Chisholm Trail. Cattle traveled along the Chisholm Trail from Texas, and were loaded on railroad cars in Newton for shipment to eastern cities. The railroad continues to be an important industry in the County.

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



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

Population
According to the U.S. Census Bureau in 2014, there are 34,820 people in Harvey County. The population density for the County is 64.3 people per square mile. The population of Harvey County is diverse with 25.1 percent under the age of 18, 8.5 percent from 19 to 24, 22.5 percent from 25 to 44, 26.2 percent from 45 to 64, and 17.7 percent who are 65 years of age or older. The median age is 38.5 years. Of the total population, 50.9 percent is female and 49.1 percent is male.

Demographics
According to the American Community Survey in 2013, 83.9 percent of Harvey County residents report they are White/Caucasian, 1.9 percent Black or African American, 0.9 percent American Indian/Alaska Native, 0.9 percent Asian, and 2.3 percent from two or more races. Hispanic or Latino of any race accounted for 11.1 percent of the population.

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

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

Based on the American Community Survey in 2013, 89.3 percent of Harvey County residents over the age of 25 reported having at least a high school diploma. This is below the Kansas average of 89.8 percent. In addition, Harvey County residents holding a Bachelor degree or higher accounted for 26.3 percent of the total population. This was slightly below the Kansas average of 30.3 percent.

The total school enrollment in Harvey County was 9,764 in 2013. Nursery school and kindergarten enrollment had a total of 1,197 students. Elementary and high school enrollment was 6,177 students. College or graduate school enrollment was 2,390 students.

Residents have access to a number of higher education institutions including Bethel College, Hesston College, Hutchinson Community College and Wichita State University. Of those, Bethel College, located in North Newton, was established as a four-year liberal arts college. Founded in 1887, it is the oldest Mennonite College in North America. The next oldest college in Harvey County is Hesston College. It is a two-year liberal arts college located in Hesston and was founded in 1909.

Transportation

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

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

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

Public Safety

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

The Sheriff is elected by the citizens of Harvey County for a four-year term. The Harvey County Sheriff's Office is a modern, full service law enforcement agency with division in patrol, administration, civil process, investigations, and other support services. In addition to these divisions, the Sheriff oversees offender registration and Detention Center operations. The Harvey County Detention Center can hold up to 133 inmates and had a daily average population of approximately 100 inmates, in 2014.

Since Harvey County's formation, 30 individuals have held the position of Sheriff. The Sheriff's Office consists of the Sheriff, Undersheriff, Chief Deputy, three Investigators, two Road Deputy Sergeants, two Master Deputies, nine Road Deputies, one Transport/Warrant Deputy, one Detention Captain, one Detention Lieutenant, four Detention Deputy Sergeants, three Detention Corporals, twelve Detention Deputies, and two Support Staff.

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

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

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

The Harvey County Attorney's Office exists to enforce the criminal laws of the State of Kansas and prosecute those who commit crimes within Harvey County. In 2014, the County Attorney's Office filed 4,143 field cases.

According to the Kansas Bureau of Investigation, the Harvey County crime index, which indicates the number of crimes per 1,000 of the population, was 24.4 in 2014. This was lower than the State of Kansas total of 29.0 offenses in 2014, indicating the Harvey County crime rate is less than the state average.

Health Care

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

Newton Medical Center, with more than 103 beds and approximately 560 personnel, is located on the south side of Newton. In 2012, NMC celebrated 125 years of service to the community. It is estimated that over 10,000 people visit the medical facility from outside the city of Newton each year. In early 2016, Newton Medical Center plans to open an urgent care clinic on the northern side of Newton, providing the residents of Harvey County availability of walk-in care during evenings, weekends, and holidays at a lower cost than that of an emergency room visit.

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

In addition to these agencies, Health Ministries, a non-profit organization, seeks to provide medical care for low-income and medically underserved individuals. Services include dental and medical services for all ages.

The Harvey County Health Department, which 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, co-located with Health Ministries in 2015 better serve the residents of Harvey County.

Arts, Culture & Entertainment

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

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

New in 2011, the Meridian Center is a 15,000 square foot facility dedicated to providing a high quality experience for corporate, social, and association events. The Meridian Center is located in Newton at the intersection of I-135 and US-50 highways. Since its' opening, the Meridian Center has hosted nearly 17,000 people with an average of four events a week.

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

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

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

ECONOMIC OUTLOOK

Employment

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

According to the Kansas Department of Labor, in 2014, Harvey County had an unemployment rate of 4.2 percent. This was a 3.3 percent decrease in the rate since the 2009 recession sweep across the country. The unemployment rate was below the national rate of 6.2 percent and the state rate of 4.5 percent. Below is a listing of major employers in Harvey County and the most recent total number employed. These employers represent a small part of the 794 non-farm businesses that operate in Harvey County.

Employer	# of Employees
AGCO Industries	1,547
Newton USD # 373	847
Excel Industries	610
Newton Medical Center	560
Norcraft Companies	400
BNSF Railway Company	380
Wal-Mart	275
Prairie View Hospital	258
Schowalter Villa	230
Dillons Stores	213

Source: Harvey County Economic Development Council, Spring 2015

Property Values/Tax Payers

From 2005 to 2015, the assessed value of taxable tangible property increased from $214,344,947 to $271,262,671 with a compound annual growth rate of 2.38 percent. The 2015 assessed value of tangible taxable property for Harvey County is $271,262,671.

In 2014, residential property accounted for 67.5 percent of the total assessed valuation of real property in Harvey County. Commercial and Industrial property was the second largest with 22.6 percent of the total value. Agricultural property, comprising 8.0 percent, was the third highest total value. Vacant property, not for profit owned property, and all other property combined for a total of 1.9 percent of the total valuation. The large percentage of residential property shows that residents recognize Harvey County as a safe community to live.

Economic Development

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

ABI Chemical broke ground in 2014 and opened their new plant at the Newton City/County Airport in August 2015. ABI Chemical is a manufacturer of advanced chemical coatings for aircraft, and plans to employ 14 to 20 full time employees at their facility.

GVL Poly is based in the Harvey County community of Hesston and manufactures rotational molded, polyethylene parts for the agriculture, industrial, and commercial industries. In August 2015, GVL Poly announced a product expansion by partnering with YETI Coolers. With the new partnership, the company expects to create at least 75 new jobs at their Hesston facility.

Excel Industries Inc. is a third generation family owned business located in Hesston. It introduced the

world's first zero-turn mower in 1964 under the Hustler Turf Equipment brand. Today Hustler is one of the leading manufacturers of consumer and professional mowing equipment and was the Kansas Governor's 2013 Exporter of the Year. Excel has expanded multiple times in recent years and recently announced it plans to open a facility in Edgerton, Kansas for warehousing and distribution. The new facility will create 200 new jobs in the Kansas City area to support its continued growth of employment at its headquarters in Hesston, where Excel anticipates introducing several new product lines in the upcoming years.

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

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

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

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 2014 Wichita MSA, this area's overall cost-of-living index is 89.7 percent, which is below the national urban area average of 100.

Housing is a particular bargain in the Harvey County market. According to the American Community Survey in 2013, the median price for (previously owned) single-family homes was $111,600. There were also 14,541 housing units and 13,287 households in Harvey County during this time. Of those households, there were 9,152 families living in Harvey County with an average family size was 3.04.

The median income for a household in Harvey County was $50,287 and the median income for a family was $65,591, compared to $25,466 of nonfamily incomes. Males had a median income of $45,471 versus $31,782 for females. The per capita income for the county was $23,775.

According to the 2013 American Community Survey, nearly 12.8 percent of the Harvey County population was below the poverty line. This was slightly below the Kansas level of 13.7 percent.

GOVERNMENT

Organizational Structure

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

Elected Officials

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

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

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

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

- Local Emergency Planning Commission
- Harvey County Council of Governments
- Public-Private Partnership
- Kansas Logistics Park Development Authority
- Board of Community Corrections
- Regional Youth Advisory Board
- Aviation Board
- Little Arkansas River Water Board
- Regional Economic Area Partnership Board
- Harvey County Public Building Commission
- Fairgrounds Site Development
- Community Development Disability Organization (CDDO) Board
- Prairie View Advisory Board
- Retired and Senior Volunteer Program (RSVP) Advisory Council
- Coordinated Transit District
- Emergency Communications Advisory Board
- Council on Aging
- Economic Development Council
- 9th Judicial Nominating Commission
- Regional Planning Commission
- South Central Kansas Economics Development District (SCKEDD) Board
- Parks and Recreation Board
- Central Kansas Solid Waste Authority
- US Highway 50 Association

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

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

District I: Commissioner Chip Westfall

George A. "Chip" Westfall represents District #1, which includes: City of Newton Districts 1-1, 1-2, 3-1, 3-2, 3-3, 3-4, City of Walton, Highland, Newton, Pleasant, Richland, Walton Townships. Commissioner Westfall has served as a Harvey County Commissioner since 2006, and his current term expires in January 2019. Commissioner Westfall currently serves as the Vice Chairperson of the Harvey County Board of County Commissioners. Additionally, Commissioner Westfall serves as the Harvey County Board of County Commissioners representative on the Aviation Board, REAP Board, Fairgrounds Site Development Committee, Newton Chamber Breakfast Representative, Public-Private Partnership, and as an alternate on the KLP Development Authority.

District 2: Commissioner Randy Hague

Randy Hague represents District 2, which includes: City of Newton Districts 1-3, 2-1, 2-2, 4-1, 4-2, 4-3, 4-4, and the City of North Newton. Commissioner Hague has served as a Harvey County Commissioner since 2013, and his current term expires in January 2017. Commissioner Hague currently serves at the Chairperson of the Harvey County Board of County Commissioners. Additionally,

Commissioner Hague serves as the Harvey County Board of County Commissioners representative on the Coordinated Transit Board, Public Building Commission, Harvey County Council of Governments, Local Emergency Planning Commission, KLP Development Authority, and as an alternate on the REAP Board.

District 3: Commissioner Ron Krehbiel

Ron Krehbiel represents District 3 which includes: The City of Halstead, City of Sedgwick, City of Burrton, Alta, Burrton, Darlington, Emma, Garden, Halstead, Lake, Lakin, Macon, and Sedgwick Townships. Commissioner Krehbiel has served as a Harvey County Commissioner since 2001, and his current term expires in January 2017. Commissioner Krehbiel currently serves as the Harvey County Board of County Commissioners representative on the as Regional Youth Advisory Board, Little Arkansas River Water Board, Board of Community Corrections, and the Central KS Solid Waste Authority.

Other officials elected by Harvey County citizens include five positions:

- **County Clerk/Election**- Rick Piepho
- **County Treasurer**- E. Rebecca Opland
- **County Sheriff**- T. Walton
- **Register of Deeds**- Margaret Hermstein
- **County Attorney**- David Yoder

Appointed Officials

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

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

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

County Services

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

HARVEY COUNTY General Fund Revenue Summary	2013 Actual	2014 Actual	2015 Budget	2015 Estimate	2016 Adopted
Taxes					
Ad Valorem Property Tax	$ 5,742,958	$ 5,672,788	$ 5,840,085	$ 5,910,020	$ 6,998,940
Delinquent Tax	141,028	143,174	126,365	141,270	140,990
Penalties & Interest	115,433	108,182	90,805	98,203	99,363
Motor Vehicle Tax	762,578	745,361	709,273	709,273	725,982
Recreational Vehicle Tax	9,718	9,577	8,853	8,853	9,294
16/20M Tax	9,176	11,833	9,444	9,444	8,453
Commercial Motor Veh. Tax.	-	35,469	-	35,020	40,247
Watercraft Tax	-	-	9,632	-	4,083
Neighborhood Revitalization	(74,287)	(59,015)	(58,263)	(58,263)	(55,960)
Tax Increment Financing	(20,336)	(18,497)	(19,129)	(19,984)	(20,213)
Local Sales & Use Tax	2,104,360	2,246,950	2,190,213	2,314,099	2,269,421
Mineral Production Tax	5,817	6,297	5,880	4,156	4,288
Liquor Drink Tax	2,340	2,351	2,325	2,398	2,325
Total	**8,798,785**	**8,904,470**	**8,915,483**	**9,154,489**	**10,227,213**
Licenses & Permits					
Cremation Permits	6,850	1,935	5,205	5,205	3,596
Fireworks Permits	150	75	150	75	75
Building Permits	4,150	8,075	4,025	4,025	4,025
Zoning Fees	2,675	-	600	300	600
Variance Fees	600	300	400	900	400
Platting Fees	-	300	100	-	100
Conditional Use Fees	900	900	600	1,200	900
Water Analysis Reimburse.	3,259	1,824	3,095	3,095	3,095
Environmental Fees	11,375	13,917	10,820	12,108	12,725
Total	**29,959**	**27,326**	**24,995**	**26,908**	**25,516**
Intergovernmental					
SSA Incentive Payment	1,600	-	1,000	1,000	1,000
District Coroner Distribution	5,825	5,925	5,925	7,587	5,515
Health - State Formula	-	36,033	23,919	23,919	23,844
Emergency Mgmt. Assist.	61,574	23,090	30,787	30,787	30,787
Total	**68,999**	**65,048**	**61,631**	**63,293**	**61,146**
Charges for Service					
Copies of Reports	6,930	15,640	5,776	16,348	16,200
Mortgage Registration Fees	351,969	301,712	208,607	215,400	150,071
Mortgage Filing Fees	88,315	69,021	115,030	83,074	85,566
Revitalization Fees	23,255	20,219	20,600	18,999	21,500
Fish & Game Licenses	550	407	125	221	300
Election Filing Fees	330	255	330	670	2,205
Drivers License Renewals	39,911	96,003	45,221	43,724	41,526
Escrow Account Setup Fees	1,739	1,369	1,601	2,182	1,852
Court Fees	32,829	35,464	31,859	37,251	42,809
Indigent Defense Fees	9,332	5,809	8,716	3,308	3,589

	2013 Actual	2014 Actual	2015 Budget	2015 Estimate	2016 Adopted
Charges for Service (continued)					
Appraiser Fees	$ 1,962	$ 7,191	$ 4,449	$ 4,290	$ 4,327
Special Sheriff Services	48,103	45,260	45,630	45,630	46,086
Fingerprinting Fees	14,089	20,192	15,810	24,143	18,643
Correctional Fees - Federal	971,632	815,763	835,000	721,013	735,000
Correctional Fees - State	8,402	9,980	8,150	8,620	8,150
Correctional Fees - Local	131,593	153,330	121,677	200,891	158,031
Alarm Fees	29,795	30,270	29,415	30,200	30,000
Radio Maintenance Services	-	-	-	5,000	20,000
Public Health Fees	35,882	30,092	30,695	30,882	25,905
Medicare Fees	24,437	17,213	11,105	16,105	15,209
Insurance Fees	54,095	46,239	47,102	49,102	47,009
Healthwave/KanCare	20,916	21,278	18,096	20,491	20,896
Medicaid Reimbursement	936	28	790	25	-
Park Fees	185,419	201,151	223,366	208,606	217,471
Total	**2,082,421**	**1,943,886**	**1,829,150**	**1,786,175**	**1,712,345**
Uses of Money & Property					
Interest on Idle Funds	26,723	28,249	35,801	30,444	31,250
Sale of Crops	39,042	29,797	29,176	31,270	31,201
Rents & Royalties	32,969	26,259	27,813	26,813	26,852
Total	**98,734**	**84,305**	**92,790**	**88,527**	**89,303**
Miscellaneous Revenues					
Miscellaneous Revenues	28,395	23,085	85,550	103,701	27,807
Total	**28,395**	**23,085**	**85,550**	**103,701**	**27,807**
Reimbursements					
Reimbursed Expenses	42,242	46,120	33,555	31,168	28,178
Total	**42,242**	**46,120**	**33,555**	**31,168**	**28,178**
Other Revenues					
Transfer In - Motor Vehicle	234,087	242,536	238,889	238,889	239,440
Total	**234,087**	**242,536**	**238,889**	**238,889**	**239,440**
Total	**$ 11,383,622**	**$ 11,336,776**	**$ 11,282,043**	**$ 11,493,150**	**$ 12,410,948**

General Fund Revenue Summary by Category

	2013 Actual	2014 Actual	2015 Budget	2015 Estimate	2016 Adopted
Taxes	$ 8,798,785	$ 8,904,470	$ 8,915,483	$ 9,154,489	$ 10,227,213
Licenses & Permits	29,959	27,326	24,995	26,908	$ 25,516
Intergovernmental	68,999	65,048	61,631	63,293	$ 61,146
Charges for Service	2,082,421	1,943,886	1,829,150	1,786,175	$ 1,712,345
Uses of Money & Property	98,734	84,305	92,790	88,527	$ 89,303
Miscellaneous	28,395	23,085	85,550	103,701	$ 27,807
Reimbursements	42,242	46,120	33,555	31,168	$ 28,178
Other	234,087	242,536	238,889	238,889	$ 239,440
Total	**$ 11,383,622**	**$ 11,336,776**	**$ 11,282,043**	**$ 11,493,150**	**$ 12,410,948**

HARVEY COUNTY General Fund Expenditure Summary	2013 Actual	2014 Actual	2015 Budget	2015 Estimate	2016 Adopted
County Commission					
Personnel	96,745	97,762	103,418	103,453	108,242
Operations	3,247	3,278	3,250	3,250	3,250
	99,991	**101,040**	**106,668**	**106,703**	**111,492**
Administration					
Personnel	366,326	377,287	399,951	399,547	421,097
Operations	6,293	6,996	6,550	6,475	6,920
Capital Outlay	2,551	-	1,550	1,550	2,400
	375,170	**384,283**	**408,051**	**407,572**	**430,417**
County Clerk					
Personnel	215,052	216,677	219,541	219,400	235,708
Operations	6,683	8,552	7,450	7,150	7,500
Capital Outlay	7,723	4,063	1,000	560	-
	229,458	**229,292**	**227,991**	**227,110**	**243,208**
Elections					
Personnel	-	21,132	10,000	7,500	21,500
Operations	40,436	37,990	36,500	31,200	38,200
Capital Outlay	5,595	6,350	1,500	1,500	1,500
Transfers to Equip. Reserve	2,500	10,000	8,000	11,500	11,500
	48,531	**75,472**	**56,000**	**51,700**	**72,700**
County Treasurer - Tax					
Personnel	207,268	220,357	224,312	243,706	254,674
Operations	6,259	8,358	10,035	7,574	10,035
Capital Outlay	-	-	-	-	600
	213,527	**228,715**	**234,347**	**251,280**	**265,309**
County Treasurer - Tag					
Personnel	213,158	215,568	226,235	226,170	236,759
Operations	882	986	945	990	1,777
	214,040	**216,554**	**227,180**	**227,160**	**238,536**
County Treasurer - Drivers Lic.					
Personnel	68,092	66,596	74,207	68,733	71,369
Operations	226	323	1,275	679	866
Capital Outlay	-	-	-	-	1,200
	68,317	**66,919**	**75,482**	**69,412**	**73,435**
County Attorney					
Personnel	450,285	459,793	570,287	560,559	590,387
Operations	35,885	33,890	32,739	29,614	30,682
Capital Outlay	1,222	10,529	8,300	8,100	25,786
	487,393	**504,212**	**611,326**	**598,273**	**646,855**

	2013 Actual	2014 Actual	2015 Budget	2015 Estimate	2016 Adopted
District Court					
Personnel	12,768	13,339	13,975	14,031	14,637
Operations	93,621	94,524	101,700	101,700	101,689
Capital Outlay	17,815	33,982	29,030	29,030	70,183
	124,203	**141,845**	**144,705**	**144,761**	**186,509**
Indigent Defense					
Operations	135,000	145,000	145,000	145,000	145,000
	135,000	**145,000**	**145,000**	**145,000**	**145,000**
County Appraiser - Real Estate					
Personnel	368,803	371,054	402,049	395,824	414,239
Operations	66,914	51,062	53,000	50,340	52,870
Capital Outlay	18,362	18,260	1,200	1,010	1,300
	454,079	**440,376**	**456,249**	**447,174**	**468,409**
County Appraiser - Personal					
Personnel	94,255	101,251	106,137	111,052	116,508
Operations	1,846	2,460	4,450	2,369	2,588
Capital Outlay	-	-	2,400	2,020	-
	96,101	**103,711**	**112,987**	**115,441**	**119,096**
County Appraiser - GIS					
Personnel	26,981	27,993	29,500	29,436	30,905
Operations	7,979	6,381	8,500	8,040	6,474
Capital Outlay	-	-	-	-	3,100
	34,960	**34,374**	**38,000**	**37,476**	**40,479**
Register of Deeds					
Personnel	133,814	139,858	152,549	147,104	154,070
Operations	6,671	4,772	6,780	5,387	5,532
Capital Outlay	-	-	-	-	-
	140,485	**144,630**	**159,329**	**152,491**	**159,602**
Planning, Zoning and Enviro.					
Personnel	86,765	89,837	94,066	94,184	98,602
Operations	11,438	8,485	14,930	11,240	11,125
Capital Outlay	1,203	2,102	500	500	400
	99,406	**100,424**	**109,496**	**105,924**	**110,127**
Data Processing					
Personnel	72,603	75,557	79,268	71,317	135,609
Operations	114,853	128,032	131,849	131,849	127,664
Capital Outlay	32,084	21,919	29,500	29,500	43,500
Transfers to Equip. Reserve	3,700	6,533	3,700	3,700	4,278
	223,240	**232,041**	**244,317**	**236,366**	**311,051**

	2013 Actual	2014 Actual	2015 Budget	2015 Estimate	2016 Adopted
Courthouse Gen. - Dist. Coroner					
Personnel	40,542	43,102	49,424	49,256	51,688
Operations	107,443	145,909	147,875	142,027	149,875
Less McPherson County Pmt	(55,476)	(50,737)	(49,775)	(55,000)	(55,000)
	92,509	**138,274**	**147,524**	**136,283**	**146,563**
Courthouse General					
Personnel	193,172	198,616	257,433	213,101	261,496
Operations	588,601	644,344	691,984	680,583	714,642
Capital Outlay	48,392	23,855	22,880	22,880	18,500
Transfers to Other Funds	50,000	175,000	-	50,000	-
	880,165	**1,041,815**	**972,297**	**966,564**	**994,638**
Sheriff - Administration					
Personnel	340,412	359,749	397,964	406,316	422,406
Operations	72,100	75,421	79,422	74,129	74,499
Capital Outlay	756	11,289	-	-	-
Transfers to Equip. Reserve	-	-	-	-	50,000
	413,267	**446,459**	**477,386**	**480,445**	**546,905**
Sheriff - Investigation					
Personnel	130,875	142,011	146,835	162,053	227,361
Operations	7,227	11,731	22,900	20,400	18,000
Transfers to Equip. Reserve	-	26,000	-	-	-
	138,101	**181,135**	**169,735**	**182,453**	**245,361**
Sheriff - Patrol					
Personnel	752,760	792,744	873,718	860,908	879,268
Operations	136,222	145,283	157,700	157,700	153,748
Capital Outlay	21,769	37,691	16,500	16,500	16,500
Transfers to Equip. Reserve	106,000	83,000	120,000	120,000	100,000
	1,016,751	**1,058,718**	**1,167,918**	**1,155,108**	**1,149,516**
Correctional Services					
Personnel	1,215,480	1,183,206	1,234,341	1,246,846	1,282,710
Operations	599,678	697,329	668,046	735,122	700,607
Capital Outlay	8,700	18,553	-	-	-
Transfers to Equip. Reserve	25,000	-	27,000	27,000	35,000
Transfers to Capital Imp.	100,000	50,000	50,000	50,000	50,000
Juvenile Detention Reim.	(2,349)	(2,824)	(1,800)	(2,300)	(2,300)
	1,946,508	**1,946,264**	**1,977,587**	**2,056,668**	**2,066,017**

	2013 Actual	2014 Actual	2015 Budget	2015 Estimate	2016 Adopted
Communications					
Personnel	741,276	752,608	825,651	822,805	927,263
Operations	19,695	18,460	17,850	16,250	140,589
Capital Outlay	1,690	1,784	7,500	6,599	3,600
	762,661	**772,852**	**851,001**	**845,654**	**1,071,452**
Ambulance Appropriation					
Operations	658,107	670,216	682,280	682,280	705,478
	658,107	**670,216**	**682,280**	**682,280**	**705,478**
Emergency Management					
Personnel	111,670	134,088	143,360	137,869	144,843
Operations	16,123	12,086	10,490	10,697	10,596
Capital Outlay	-	1,295	31,250	36,587	88,450
	127,793	**147,469**	**185,100**	**185,153**	**243,889**
Humane Society Appropriation					
Operations	8,605	8,605	8,605	8,605	9,000
	8,605	**8,605**	**8,605**	**8,605**	**9,000**
Stabilization Reserve					
Operations	-	-	1,780,000	-	2,390,000
	-	**-**	**1,780,000**	**-**	**2,390,000**
CDDO Appropriation					
Operations	102,500	102,500	102,500	102,500	102,500
	102,500	**102,500**	**102,500**	**102,500**	**102,500**
Conservation District Approp.					
Operations	16,065	16,065	16,065	16,065	16,065
	16,065	**16,065**	**16,065**	**16,065**	**16,065**
Mental Health Appropriation					
Operations	125,000	128,000	128,000	128,000	128,000
	125,000	**128,000**	**128,000**	**128,000**	**128,000**
Health					
Personnel	288,536	339,723	417,740	398,948	396,386
Operations	129,556	138,485	191,549	175,439	177,641
Capital Outlay	10,234	5,648	18,250	3,250	3,900
Transfers to Health Grant Fund	-	105,906	39,658	39,658	47,687
	428,325	**589,762**	**667,197**	**617,295**	**625,614**
Health Ministries Appropriation					
Operations	40,000	40,000	-	-	7,500
	40,000	**40,000**	**-**	**-**	**7,500**

	2013 Actual	2014 Actual	2015 Budget	2015 Estimate	2016 Adopted
Elderly Service Transportation					
Transfers to Tranportation Fund	28,400	28,400	33,400	33,400	33,400
	28,400	**28,400**	**33,400**	**33,400**	**33,400**
Low Income Assist. Approp.					
Operations	3,175	4,387	5,000	5,000	5,000
	3,175	**4,387**	**5,000**	**5,000**	**5,000**
Parks and Rec. - East Lake					
Personnel	138,292	137,492	170,837	149,146	161,541
Operations	86,305	110,585	126,762	114,579	115,743
Capital Outlay	18,985	3,009	11,000	11,000	-
	243,583	**251,086**	**308,599**	**274,725**	**277,284**
Parks and Rec. - West Lake					
Personnel	115,364	86,904	157,014	135,323	147,701
Operations	76,992	64,943	83,566	74,566	77,331
Capital Outlay	23,047	4,526	24,000	24,000	58,000
	215,403	**156,373**	**264,580**	**233,889**	**283,032**
Parks and Rec. - Camp Hawk					
Personnel	2,837	3,915	19,705	17,571	18,406
Operations	15,017	20,701	29,742	22,065	22,965
Capital Outlay	21,168	-	-	-	-
	39,022	**24,616**	**49,447**	**39,636**	**41,371**
Parks and Rec. - West Bait					
Personnel					
Operations	8,634	5,559	14,551	8,475	9,475
Bait Shop Revenue	(10,544)	(8,624)	(14,551)	(8,475)	(9,475)
	(1,909)	**(3,065)**	**-**	**-**	**-**
Historical Society Appropriation					
Operations	53,500	53,500	55,000	55,000	55,000
	53,500	**53,500**	**55,000**	**55,000**	**55,000**
Free Fair and Saddle Club App.					
Operations	25,000	25,000	27,500	27,500	27,500
	25,000	**25,000**	**27,500**	**27,500**	**27,500**
Economic Dev.Council Approp.					
Operations	128,886	128,886	136,565	137,007	136,582
	128,886	**128,886**	**136,565**	**137,007**	**136,582**

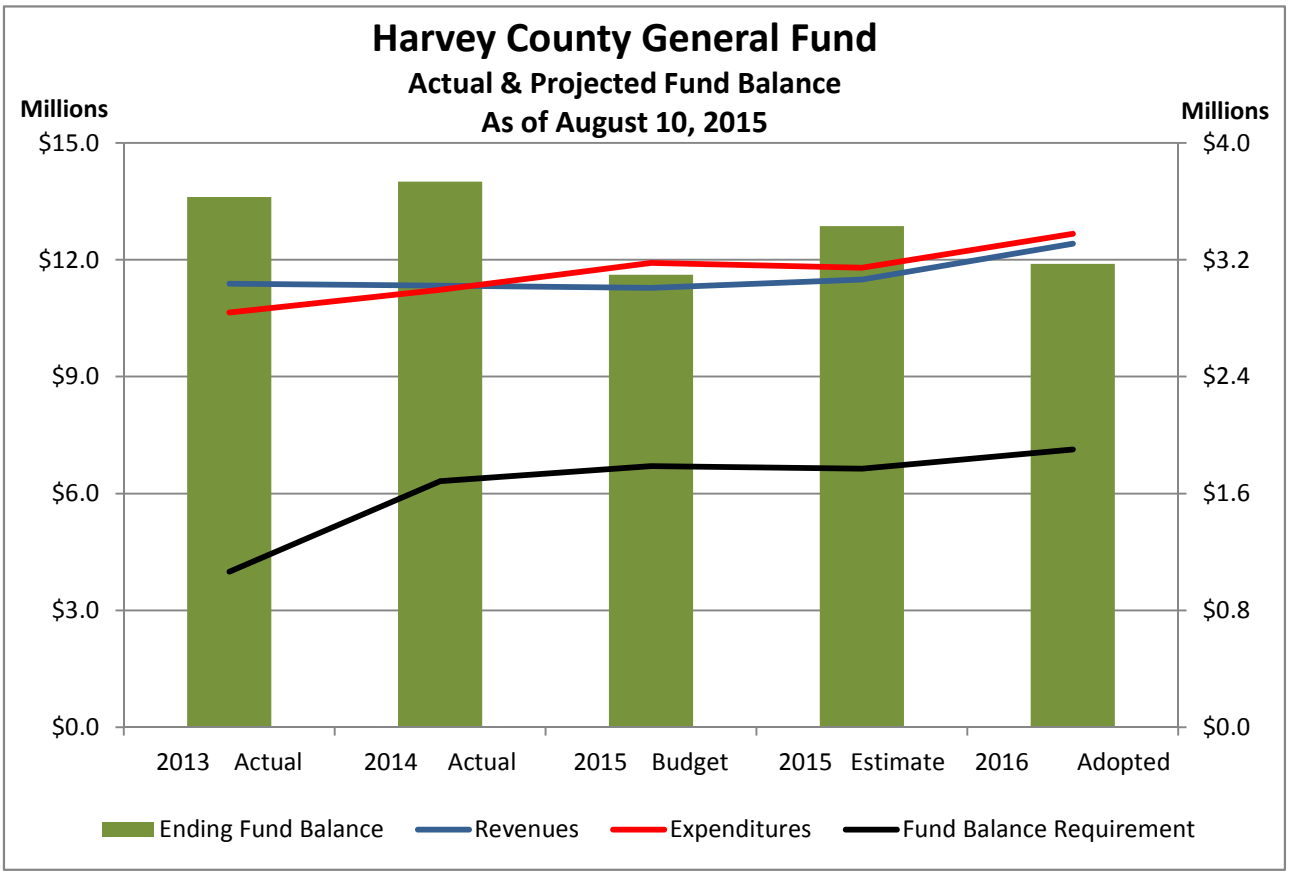
	2013 Actual	2014 Actual	2015 Budget	2015 Estimate	2016 Adopted
Economic Dev. / KLP Reserve					
Operations	29,728	45,820	50,000	25,000	50,000
	29,728	**45,820**	**50,000**	**25,000**	**50,000**
City/County Airport Approp.					
Operations	80,000	80,000	80,000	80,000	80,000
	80,000	**80,000**	**80,000**	**80,000**	**80,000**
Total	**$ 10,645,049**	**$ 11,232,025**	**$ 13,700,414**	**$ 11,798,073**	**$ 15,059,893**

General Fund Summary by Expenditure Category

	2013 Actual	2014 Actual	2015 Budget	2015 Estimate	2016 Adopted
Personnel	$ 6,484,131	$ 6,668,219	$ 7,399,517	$ 7,292,158	$ 7,825,375
Operations	3,672,392	3,934,904	4,098,905	4,041,846	$ 4,240,509
Capital Outlay	241,295	206,248	206,360	194,586	$ 338,919
Transfers Out	315,600	484,839	281,758	335,258	$ 331,865
Reimbursements	(68,369)	(62,185)	(66,126)	(65,775)	$ (66,775)
Stabilization Reserve	-	-	1,780,000	-	$ 2,390,000
Total	**$ 10,645,049**	**$ 11,232,025**	**$ 13,700,414**	**$ 11,798,073**	**$ 15,059,893**

General Fund Actual and Projected Fund Balance

	2013 Actual	2014 Actual	2015 Budget	2015 Estimate	2016 Adopted
Beginning Fund Balance	$ 2,892,506	$ 3,631,117	$ 3,735,868	$ 3,735,868	$ 3,430,945
Revenues	11,383,622	11,336,776	11,282,043	11,493,150	12,410,948
Expenditures	10,645,049	11,232,025	11,920,414	11,798,073	12,669,893
Adjustment	38	-	-	-	-
Ending Fund Balance	**3,631,117**	**3,735,868**	**3,097,497**	**3,430,945**	**3,172,000**
Current Year Increase (Decrease)	$ 738,611	$ 104,751	$ (638,371)	$ (304,923)	$ (258,945)
Fund Balance Requirement	**$ 1,064,505**	**$ 1,684,804**	**$ 1,788,062**	**$ 1,769,711**	**$ 1,900,484**


Harvey County General Fund
Actual & Projected Fund Balance
As of August 10, 2015
Millions
Millions
$15.0
$12.0
$9.0
$6.0
$3.0
$0.0
$4.0
$3.2
$2.4
$1.6
$0.8
$0.0
2013 Actual
2014 Actual
2015 Budget
2015 Estimate
2016 Adopted
Ending Fund Balance
Revenues
Expenditures
Fund Balance Requirement

HARVEY COUNTY General Fund Personnel Summary (FTE)					
	2013 Actual	**2014 Actual**	**2015 Budget**	**2015 Estimate**	**2016 Adopted**
County Commission	3.00	3.00	3.00	3.00	3.00
Administration	4.85	4.85	4.85	5.00	5.00
County Clerk	4.95	4.20	4.20	4.20	4.20
County Treasurer - Tax	4.00	4.00	4.00	4.00	4.00
County Treasurer - Tag	6.00	6.00	6.00	6.00	6.00
County Treasurer - Drivers Lic.	2.00	2.00	2.00	2.00	2.00
County Attorney	7.50	7.50	8.50	8.50	8.50
District Court	0.50	0.50	0.50	0.50	0.50
County Appraiser - Real Estate	7.30	7.30	7.30	7.30	7.30
County Appraiser - Personal	2.20	2.20	2.20	2.20	2.20
County Appraiser - GIS	0.50	0.50	0.50	0.50	0.50
Register of Deeds	2.50	2.50	2.50	2.50	2.50
Planning, Zoning and Environmental	1.63	1.63	1.63	1.63	1.63
Data Processing	1.15	1.15	1.15	1.00	2.00
Courthouse Gen. - District Coroner	0.90	0.90	1.00	1.00	1.00
Courthouse General	4.00	4.00	4.00	4.00	4.00
Sheriff Office - Administration	4.60	4.60	5.10	5.00	5.00
Sheriff Office - Investigation	2.00	2.00	2.00	2.00	3.00
Sheriff Office - Patrol	13.20	13.20	13.00	13.00	13.00
Correctional Services	23.25	23.25	23.25	23.25	23.25
Communications	15.65	15.65	16.65	16.65	17.65
Emergency Management	1.90	2.40	2.40	2.40	2.40
Health	6.30	5.87	7.06	6.63	6.26
Parks and Recreation - East Lake	3.85	3.58	3.58	3.29	3.29
Parks and Recreation - West Lake	3.00	3.10	3.10	2.81	2.81
Parks and Recreation - Camp Hawk	0.15	0.40	0.40	0.36	0.36
Total FTE	**126.88**	**126.28**	**129.87**	**128.72**	**131.35**

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 every Monday at 9:00 A.M.

2015 Goals/Objectives/Initiatives/Performance Measures

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

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- Encourage public participation in the decision making processes.
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HARVEY COUNTY 2016 BUDGET						
Department: County Commission						
Fund/Dept. No: x-001-5-03-xxxx						
Account	Description	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 ADOPTED
5000	Regular Salaries & Wages	$72,151	$74,024	$77,022	$77,325	$80,619
	Fringe Benefits	24,593	23,738	26,396	26,128	27,623
	Personal Services	**$96,745**	**$97,762**	**$103,418**	**$103,453**	**$108,242**
6145	Travel	$603	$983	$650	$950	$950
6147	Training & Education	1,130	1,300	1,350	1,260	1,260
6685	Other Purchased Services	1,474	983	1,215	1,005	1,005
6700	Office Supplies	40	12	35	35	35
	Operations	**$3,247**	**$3,278**	**$3,250**	**$3,250**	**$3,250**
Total Expenditures		**$99,991**	**$101,040**	**$106,668**	**$106,703**	**$111,492**
FTE Staff		3.00	3.00	3.00	3.00	3.00

HARVEY COUNTY 2016 BUDGET					
Department: County Commission - General Fund **Personnel Schedule**					
Position	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 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 department
- Maintenance and interpretation of the personnel manual
- Risk management and insurance coordination for all County departments
- Purchasing
- Budget preparation and management
- Coordination of debt financing
- Management of the annual audit
- Collection of delinquent personal property taxes
- Calculating solid waste fees placed on the property tax statements each year
- Monitoring citizen boards
- Other miscellaneous functions

2014 Accomplishments:

- Continued enhancements of the budget process, including the 5-year Capital Improvement Plan (CIP) for Harvey County.
- Expanded our organization-wide safety and risk management program.
- Provided additional management training for department heads.
- Updated the County's personnel policies.
- Completed the audit and budget process.
- Began the construction phase for energy upgrades to the Courthouse.
- Provided human resources service and support to departments in a timely and efficient manner.
- Continued to work with County partners to expand the industrial and commercial tax base in Harvey County.

2015 Goals/Objectives/Initiatives/Performance Measures

- Continue to enhance the 5-year Capital Improvement Plan (CIP).
- Complete implementation of energy improvements to the Courthouse.
- Enhance the County's safety and risk management program.
- Implement a new County logo and website.
- Implement an electronic access system in the Courthouse, with badging.
- Coordination and financing for the replacement of the emergency radio system.
- Participate in continuing education to ensure staff are up-to-date with changes to regulations governing compliance for personnel, financial reporting, and continuing disclosure.
- Review, revise and adopt new County policies.
- Complete the audit process in a timely manner.
- Enhance the County's budget document.
- Continue to work with County partners to support economic development efforts.

2016 Goals/Objectives/Initiatives/Performance Measures

- Review, revise and adopt new County policies.
- Continue to work with County partners to support economic development efforts.
- Coordinate and plan for the replacement of the emergency radio system.
- Improve operational efficiencies throughout the organization.
- Enhance and improve the accuracy and flow of information between departments.
- Complete the audit process in a timely manner.
- Create additional financial reports for Commissioners' use.
- Participate in continuing education to ensure staff are up-to-date with changes to regulations governing compliance for personnel, financial reporting, and continuing disclosure.

HARVEY COUNTY 2016 BUDGET						
Department: Administration						
Program Revenue - Fund/Dept. No.: x-001-4-06-xxxx						
Account	Description	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 ADOPTED
4320	Copies of Reports	$43	$0	$0	$0	$0
Total Revenue		**$43**	**$0**	**$0**	**$0**	**$0**
Program Expenditures - Fund/Dept. No: x-001-5-06-xxxx						
5000	Regular Salaries & Wages	$274,884	$289,588	$301,429	$300,670	$316,224
5080	Overtime Salaries & Wages	251	190	250	250	250
	Fringe Benefits	91,191	87,509	98,272	98,627	104,623
	Personal Services	**$366,326**	**377,287**	**$399,951**	**$399,547**	**$421,097**
6120	Telephone	$974	$1,022	$890	$1,102	$1,360
6140	Dues & Subscriptions	1,535	2,131	1,500	1,485	1,500
6145	Travel	1,085	904	885	889	885
6147	Training & Education	2,093	2,556	2,745	2,555	2,645
6685	Other Purchased Services	281	155	155	155	155
6700	Office Supplies	325	228	375	289	375
	Operations	**$6,293**	**$6,996**	**$6,550**	**$6,475**	**$6,920**
7730	Data Processing Equipment	$2,551	$0	$1,050	$1,050	$2,400
7990	Other Capital Outlay	0	0	500	500	0
	Capital Outlay	**$2,551**	**$0**	**$1,550**	**$1,550**	**$2,400**
Total Expenditures		**$375,170**	**$384,283**	**$408,051**	**$407,572**	**$430,417**
FTE Staff		4.85	4.85	4.85	5.00	5.00

HARVEY COUNTY 2016 BUDGET					
Department: Administration - General Fund **Personnel Schedule**					
Position	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 ADOPTED
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
Payroll Technician	1.00	1.00	1.00	1.00	1.00
Customer Service Representative II	-	-	-	1.00	1.00
Program Specialist II	0.85	0.85	0.85	-	-
Total FTE Staff	**4.85**	**4.85**	**4.85**	**5.00**	**5.00**

Department

County Clerk

Mission

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

Department/Program Information

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

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

In addition, the County Clerk is the County Election Officer and is responsible for conducting all elections: National, state, county, city, school, township, or special district, which includes the following:

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

2014 Accomplishments

- Purchased two final revolving storage cabinets for storage reorganization.
- Continued reorganization of storage vault and implementation of organized records retention system.
- Construction of 36 poll book boxes for deployment to all poll sites.
- Located all stored voting equipment in the county and creating a plan for either destruction of unused equipment or cataloging location of the equipment.
- Repainted front counter wall, purchased new literature rack, new signage, and received new chairs matching Treasurer's Office chairs, purchased from the Motor Vehicle Fund.
- Close poll site at First Christian Church and combine with poll site at Salem Methodist Church, one block away, creating the largest poll site in Harvey County.
- Standardize rental fee for all poll sites.
- Change structure of moving permits and increase charge.

- Received new large format scanner to scan archived records, purchased by Register of Deeds Technology Fund.
- Plan and implement successful primary election in August and general election in November.
- Began printing of all ballots internally to save costs incurred by using vendor to print ballots.
- Implement mail ballot election for USD #460 to increase LOB budget.
- Assist Townships in budget preparation for the first time
- Purchase "Vote Here" flutter flags for poll sites.
- Implemented new systems and processes for Commercial Motor Vehicle taxation and distribution.
- Implemented new systems and processes for Watercraft taxation and distribution.
- Downsized office staff by one person, not replacing Mary Lou Abrahams.
- Changed County Clerk – Joyce Truskett retired, Rick Piepho appointed as new County Clerk.
- Changed Deputy County Clerk – Rick Piepho became County Clerk and appointed Carmen Reimer as Deputy County Clerk.

2015 Goals/Objectives/Initiatives/Performance Measures

- Implementation of credit card usage for purchase of licenses.
- Purchase paper storage cabinet for copier.
- Continued reorganization of storage vault and implementation of organized records retention system.
- Change layout of office by moving furniture.
- Design, purchase materials, and construction of custom interior storage of delivery trailer.
- New signage for delivery trailer.
- Design and implement system for scanning and archiving.
- Purchase one new computer.
- Implement necessary changes to enhance security in Clerk's Office.
- Implement mail ballot election for USD #460 to increase LOB budget.
- Implement and assist with elections conducted by surrounding counties involving Harvey County registrants.
- Plan and Implement spring City/School Election.
- Change polling places, creating more ballot styles, for City/School elections to not have voters go to different poll sites in City/School elections. Voters should now go to the same poll site for all elections.
- Continue training for staff.
- Work with Secretary of State Office to create specifications for the statewide voter registration system for the new contract period.

2016 Goals/Objectives/Initiatives/Performance Measures

- Purchase or obtain 12 computers for use at poll sites by Supervising Judges on Election Day.
- Plan and implement changes to elections made by the Legislature.
- Plan and implement successful primary election in August and general election in November.

HARVEY COUNTY 2016 BUDGET						
Department: County Clerk						
Program Revenue - Fund/Dept. No: x-001-4-09-xxxx						
Account	Description	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 ADOPTED
4220	Fish and Game Licenses	$550	$407	$125	$221	$300
Total Revenue		**$550**	**$407**	**$125**	**$221**	**$300**
Program Expenditures - Fund/Dept. No: x-001-5-09-xxxx						
5000	Regular Salaries & Wages	$155,530	$163,657	$167,138	$167,147	$174,287
5040	Part-time Salaries & Wages	17,946	8,627	5,500	1,500	4,500
5080	Overtime Salaries & Wages	298	4,461	1,000	1,000	3,500
	Fringe Benefits	41,278	39,932	45,903	49,753	53,421
	Personal Services	**$215,052**	**$216,677**	**$219,541**	**$219,400**	**$235,708**
6120	Telephone	$535	$560	$600	$800	$850
6145	Travel	766	38	650	150	500
6147	Training & Education	1,472	2,069	1,500	2,300	2,200
6445	Equipment Maintenance	1,351	1,807	1,200	1,100	1,200
6685	Other Purchased Services	1,381	2,534	2,000	1,800	1,750
6700	Office Supplies	1,177	1,544	1,500	1,000	1,000
	Operations	**$6,683**	**$8,552**	**$7,450**	**$7,150**	**$7,500**
7730	Data Processing Equipment	$2,534	$913	$1,000	$560	$0
7500	Furniture & Fixtures	0	3,150	0	0	0
7990	Other Capital Outlay	5,189	0	0	0	0
	Capital Outlay	**$7,723**	**$4,063**	**$1,000**	**$560**	**$0**
Total Expenditures		**$229,458**	**$229,292**	**$227,991**	**$227,110**	**$243,208**
FTE Staff		4.95	4.20	4.20	4.20	4.20

HARVEY COUNTY 2016 BUDGET					
Department: County Clerk - General Fund **Personnel Schedule**					
Position	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 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	1.75	1.00	1.00	1.00	1.00
Election Clerk - Temp	0.20	0.20	0.20	0.20	0.20
Total FTE Staff	**4.95**	**4.20**	**4.20**	**4.20**	**4.20**

Department

Elections

Mission

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- Located all stored voting equipment in the county and creating a plan for either destruction of unused equipment or cataloging location of the equipment.
- Repainted front counter wall, purchased new literature rack, new signage, and received new chairs matching Treasurer's Office chairs, purchased from the Motor Vehicle Fund.
- Close poll site at First Christian Church and combine with poll site at Salem Methodist Church, one block away, creating the largest poll site in Harvey County.
- Standardize rental fee for all poll sites.
- Change structure of moving permits and increase charge.

- Received new large format scanner to scan archived records, purchased by Register of Deeds Technology Fund.
- Plan and implement successful primary election in August and general election in November.
- Began printing of all ballots internally to save costs incurred by using vendor to print ballots.
- Implement mail ballot election for USD #460 to increase LOB budget.
- Assist Townships in budget preparation for the first time
- Purchase "Vote Here" flutter flags for poll sites.
- Implemented new systems and processes for Commercial Motor Vehicle taxation and distribution.
- Implemented new systems and processes for Watercraft taxation and distribution.
- Downsized office staff by one person, not replacing Mary Lou Abrahams.
- Changed County Clerk – Joyce Truskett retired, Rick Piepho appointed as new County Clerk.
- Changed Deputy County Clerk – Rick Piepho became County Clerk and appointed Carmen Reimer as Deputy County Clerk.

2015 Goals/Objectives/Initiatives/Performance Measures

- Implementation of credit card usage for purchase of licenses.
- Purchase paper storage cabinet for copier.
- Continued reorganization of storage vault and implementation of organized records retention system.
- Change layout of office by moving furniture.
- Design, purchase materials, and construction of custom interior storage of delivery trailer.
- New signage for delivery trailer.
- Design and implement system for scanning and archiving.
- Purchase one new computer.
- Implement necessary changes to enhance security in Clerk's Office.
- Implement mail ballot election for USD #460 to increase LOB budget.
- Implement and assist with elections conducted by surrounding counties involving Harvey County registrants.
- Plan and Implement spring City/School Election.
- Change polling places, creating more ballot styles, for City/School elections to not have voters go to different poll sites in City/School elections. Voters should now go to the same poll site for all elections.
- Continue training for staff.
- Work with Secretary of State Office to create specifications for the statewide voter registration system for the new contract period.

2016 Goals/Objectives/Initiatives/Performance Measures

- Purchase or obtain 12 computers for use at poll sites by Supervising Judges on Election Day.
- Plan and implement changes to elections made by the Legislature.
- Plan and implement successful primary election in August and general election in November.

HARVEY COUNTY 2016 BUDGET						
Department: Elections						
Program Revenue - Fund/Dept. No: x-001-4-10-xxxx						
Account	Description	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 ADOPTED
4222	Election Filing Fees	$330	$255	$330	$670	$2,205
4320	Copies of Reports	156	124	156	149	132
4520	Misc Reimbursed Expenses	0	3,725	0	3,775	0
Total Revenue		**$486**	**$4,104**	**$486**	**$4,594**	**$2,337**
Program Expenditures - Fund/Dept. No: x-001-5-10-xxxx						
5040	Part-time Salaries & Wages	$0	$21,132	$10,000	$7,500	$21,500
	Personal Services	**$0**	**$21,132**	**$10,000**	**$7,500**	**$21,500**
6059	Professional Services - Other	$8,707	$0	$0	$0	$0
6145	Travel	39	9	200	200	200
6445	Equipment Maintenance	20,713	25,438	25,000	25,500	25,500
6685	Other Purchased Services	8,847	5,919	9,000	3,000	6,000
6690	Interfund Transfer Out - Equip Res	2,500	10,000	8,000	11,500	11,500
6700	Office Supplies	2,131	6,624	2,300	2,500	6,500
	Operations	**$42,936**	**$47,990**	**$44,500**	**$42,700**	**$49,700**
7990	Other Capital Outlay	$5,595	$6,350	$1,500	$1,500	$1,500
	Capital Outlay	**$5,595**	**$6,350**	**$1,500**	**$1,500**	**$1,500**
Total Expenditures		**$48,531**	**$75,472**	**$56,000**	**$51,700**	**$72,700**

Department

County Treasurer

Mission

The Harvey County Treasurer's Office is dedicated to providing professional service to all customers in a friendly, efficient manner. We will strive to provide nothing less than world-class service.

Department/Program Information

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

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

2014 Accomplishments

- Continued to train ourselves on the MOVRS and COVRS systems.
- Prepared for the promised DRIVS system that is yet to be implemented.
- Processed 46,384 vehicle transactions.
- Receipted over 37,000 tax payments.
- Serviced 6,510 people in the Driver's License Office.
- Prepared for a tax foreclosure sale.
- Collected $907,799 in delinquent real estate and personal property tax for the taxing entities in Harvey County.

2015 Goals/Objectives/Initiatives/Performance Measures

- Successfully process Commercial Vehicle registrations and titles using two separate computer programs at the same time.
- To continue to operate the office as efficiently as possible.
- Continue to offer payment plans to taxpayers in order to lessen the total of uncollected taxes.
- Getting delinquent property back on the paid tax list by holding timely tax sales.
- Increase the collection of delinquent tax.

2016 Goals/Objectives/Initiatives/Performance Measures

- Successfully process Commercial Vehicle registrations and titles using two separate computer programs at the same time.
- To continue to operate the office as efficiently as possible.
- Continue to offer payment plans to taxpayers in order to lessen the total of uncollected taxes.
- Getting delinquent property back on the paid tax list by holding timely tax sales.
- Increase the collection of delinquent tax.

HARVEY COUNTY 2016 BUDGET						
Department: County Treasurer - Summary						
Dept.	Description	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 ADOPTED
Tax	Fees	$1,739	$1,369	$1,601	$2,182	$1,852
Tag	Fees	6,674	6,684	6,687	4,190	4,195
DL	Renewals	39,911	96,003	45,221	43,724	41,526
Total County Treasurer Revenue		**$48,324**	**$104,056**	**$53,509**	**$50,096**	**$47,573**
Tax	Personal Services	$207,268	$220,357	$224,312	$243,706	$254,674
Tax	Operations	6,259	8,358	10,035	7,574	10,035
Tax	Capital Outlay	0	0	0	0	600
	Total Tax Division	**$213,527**	**$228,715**	**$234,347**	**$251,280**	**$265,309**
Tag	Personal Service	$213,158	$215,568	$226,235	$226,170	$236,759
Tag	Operations	882	986	945	990	1,777
	Total Tag Division	**$214,040**	**$216,554**	**$227,180**	**$227,160**	**$238,536**
DL	Personal Service	$68,092	$66,596	$74,207	$68,733	$71,369
DL	Operations	226	323	1,275	679	866
DL	Capital Outlay	0	0	0	0	1,200
	Total Driver's License Division	**$68,317**	**$66,919**	**$75,482**	**$69,412**	**$73,435**
Total County Treasurer Expenditures		**$495,885**	**$512,188**	**$537,009**	**$547,852**	**$577,280**
FTE Staff		12.00	12.00	12.00	12.00	12.00

HARVEY COUNTY 2016 BUDGET						
Department: County Treasurer - Tax Division						
Program Revenue - Fund/Dept. No: x-001-4-12-xxxx						
Account	Description	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 ADOPTED
4255	Escrow Account Set Up Fees	$1,739	$1,369	$1,601	$2,182	$1,852
Total Revenue		**$1,739**	**$1,369**	**$1,601**	**$2,182**	**$1,852**
Program Expenditures - Fund/Dept. No: x-001-5-12-xxxx						
5000	Regular Salaries & Wages	$165,683	$170,793	$177,180	$177,836	$184,978
5040	Part-time Salaries & Wages	0	983	0	0	0
5080	Overtime Salaries & Wages	412	164	500	500	500
	Fringe Benefits	41,173	48,417	46,632	65,370	69,196
	Personal Services	**$207,268**	**$220,357**	**$224,312**	**$243,706**	**$254,674**
6059	Professional Services - Other	$0	$0	$60	$0	$0
6120	Telephone	596	692	675	699	1,446
6147	Training & Education	0	0	100	50	0
6445	Equipment Maintenance	0	142	600	155	145
6685	Other Purchased Services	5,576	5,444	5,600	5,600	5,444
6700	Office Supplies	86	2,080	3,000	1,070	3,000
	Operations	**$6,259**	**$8,358**	**$10,035**	**$7,574**	**$10,035**
7730	Data Processing Equipment	$0	$0	$0	$0	$600
	Capital Outlay	**$0**	**$0**	**$0**	**$0**	**$600**
Total Expenditures		**$213,527**	**$228,715**	**$234,347**	**$251,280**	**$265,309**
FTE Staff		4.00	4.00	4.00	4.00	4.00

HARVEY COUNTY 2016 BUDGET						
Department: County Treasurer - Vehicle Tag Division						
Fund/Dept. No: x-001-5-13-xxxx						
Account	Description	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 ADOPTED
4210	Antique Admin Fee	$6,674	$6,684	$6,687	$4,190	$4,195
Total Revenue		**$6,674**	**$6,684**	**$6,687**	**$4,190**	**$4,195**
Program Expenditures - Fund/Dept. No: x-001-5-13-xxxx						
5000	Regular Salaries & Wages	$159,687	$159,063	$163,933	$164,579	$171,669
5040	Part-time Salaries & Wages	743	69	0	0	0
5080	Overtime Salaries & Wages	1,165	763	1,500	1,500	1,500
	Fringe Benefits	51,562	55,673	60,802	60,091	63,590
	Personal Services	**$213,158**	**$215,568**	**$226,235**	**$226,170**	**$236,759**
6120	Telephone	716	821	795	825	1,627
6685	Other Purchased Services	166	165	150	165	150
	Operations	**$882**	**$986**	**$945**	**$990**	**$1,777**
Total Expenditures		**$214,040**	**$216,554**	**$227,180**	**$227,160**	**$238,536**
FTE Staff		6.00	6.00	6.00	6.00	6.00

HARVEY COUNTY 2016 BUDGET						
Department: County Treasurer - Driver's License Division						
Program Revenue - Fund/Dept. No: x-001-4-14-xxxx						
Account	Description	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 ADOPTED
4250	Drivers License Renewals	$39,911	$96,003	$45,221	$43,724	$41,526
Total Revenue		**$39,911**	**$96,003**	**$45,221**	**$43,724**	**$41,526**
Program Expenditures - Fund/Dept. No: x-001-5-14-xxxx						
5000	Regular Salaries & Wages	$52,003	$52,173	$56,533	$52,143	$54,399
5040	Part-time Salaries & Wages	0	0	0	0	0
5080	Overtime Salaries & Wages	1,339	18	800	800	300
	Fringe Benefits	14,750	14,405	16,874	15,790	16,670
	Personal Services	**$68,092**	**$66,596**	**$74,207**	**$68,733**	**$71,369**
6120	Telephone	$198	$226	$225	$235	$441
6145	Travel	0	0	150	75	0
6147	Training	0	0	500	250	0
6685	Other Purchased Services	28	55	50	50	75
6700	Office Supplies	0	42	350	69	350
	Operations	**$226**	**$323**	**$1,275**	**$679**	**$866**
7990	Other Capital Outlay	$0	$0	$0	$0	$1,200
	Capital Outlay	**$0**	**$0**	**$0**	**$0**	**$1,200**
Total Expenditures		**$68,317**	**$66,919**	**$75,482**	**$69,412**	**$73,435**
FTE Staff		2.00	2.00	2.00	2.00	2.00

HARVEY COUNTY 2016 BUDGET					
Department: County Treasurer - General Fund **Personnel Schedule**					
Position	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 ADOPTED
County Treasurer	1.00	1.00	1.00	1.00	1.00
Deputy County Treasurer	1.00	1.00	1.00	1.00	1.00
Treasurer Office Coordinator	1.00	1.00	1.00	1.00	1.00
Customer Service Representative I - Tax	1.00	1.00	1.00	1.00	1.00
Motor Vehicle Coordinator	1.00	1.00	1.00	1.00	1.00
Tag Coordinator	1.00	1.00	1.00	1.00	1.00
Customer Service Representative I - Tag	4.00	4.00	4.00	4.00	4.00
Driver's License Coordinator	1.00	1.00	1.00	1.00	1.00
Customer Service Representative I - Driver's Lic.	1.00	1.00	1.00	1.00	1.00
Total FTE Staff	**12.00**	**12.00**	**12.00**	**12.00**	**12.00**

Department

County Attorney

Mission

The Office of the Harvey County Attorney exists to protect the safety of the citizens of Harvey County. Our duty is to enforce the criminal laws of the State of Kansas, and to prosecute those who commit crimes within the territorial limits of Harvey County, while ensuring the needs and rights of the victims in each case. All felony and misdemeanor cases occurring in rural Harvey County become the responsibility of the office of the County Attorney. 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; provide other statutory civil proceedings established by law.

2014 Accomplishments

Since 2009, the Harvey County Attorney's Office has experienced an increase in the caseload of criminal offenses, particularly cases in drug crimes and sexual abuse of children. Criminal filings increased causing a backlog of cases waiting to be filed. This in turn led to an increase of the Court docket of hearings and trials, which strained the Office of the County Attorney. With the addition of prosecutor Julianne Burton to our staff, the backlog of incoming reports are now being reviewed and charging decisions made. Along with giving her the experience that comes with being newly hired out of law school, this will provide the office consistency since the charging is now an internal decision which can be talked amongst the other prosecutors for another opinion rather than relying on an outsider's charging decision.

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 Harvey County Sheriff, Kansas Highway Patrol, and the police chiefs throughout Harvey County. Our office, in conjunction with law enforcement agencies throughout Harvey County, organized the OSCAR Task Force, which is designed to identify and prosecute offenders downloading and exchanging child pornography. Harvey County had never before been involved in this interstate prosecutorial system, and after long hours of training and preparation, the Task Force began in 2009 to prosecute those offenders. Since that time, the Office of the County Attorney has consistently prosecuting and helping convict offenders caught in this net.

Improvements to the Harvey County Attorney's Office continued in 2014 with the help of the Legal Office Coordinator, Denice Giersch. Denice has been utilizing her prior prosecution office management experience to improve the efficiency of the internal office procedures amongst staff. She conducted a long overdue purging of closed case files that had accumulated in the office storage area, which helped free up the office storage space. She also began work on coding forms for the prosecutor software, which helps reduce errors and time spent manually typing required information into a document.

2015 Goals/Objectives/Initiatives/Performance Measures

- MORE EFFICIENT USE OF RESOURCES
    - The Harvey County Attorney's Office will continue to work diligently to make more efficient use of staff attorney time with the goal of reducing the reliance on extra outside office pro-tem attorney assistance. We will continue to seek the support from the Office of the Attorney General when conflicts and needs arise.

- JUVENILE OFFENDERS
    - The Teen Court Program will continue to be utilized by our office as it is an effective alternative to filing a case in Court. We will continue to send some of our minor juvenile offenders to that program for assistance. We also have a juvenile diversion program distinct from the Teen Court Program.

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

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

- DUI CASES
    - The Office makes coordinated efforts to ensure all third and subsequent DUI cases are prosecuted as felonies. These efforts have also been taken with second-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 cases to the County Attorney's Office for prosecution. Law enforcement agencies are also being trained to not issue citations for those offenses, so that the cases can be reviewed and their criminal histories obtained to ensure that the proper level of crime is determined before they are charged.

- COLLABORATIVE EFFORTS WITH LAW ENFORCEMENT
    - Close communication with law enforcement agencies is actively encouraged and will continue. This ensures the prompt receipt of reports and evidence for preparation of criminal complaints, quicker signing of complaints and probable cause affidavits, and the timely scheduling of hearings. Regular meetings with law enforcement police chiefs, Kansas Highway Patrol, and the County Sheriff will continue, in order to ensure communication and cooperation between agencies.

- OFFICE STAFF
    - The secretarial staff will continue to work closely with the defense attorneys, District Court clerks, Court Services staff, and Community Corrections staff in order to ensure the prompt processing of pleadings, journal entries, probation documents, pre-sentencing reports, and for prompt notification of all hearings.

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

2016 Goals/Objectives/Initiatives/Performance Measures

- We will continue to work to reduce the backlog of cases as the prosecutors schedule will allow.
- We will strive to keep the trend of filing more cases than the previous year to justify our needs.
- We will continue to offer diversions to those eligible to generate revenue and to help reduce the Court's already overloaded calendar.
- We will continue to update the FullCase statute database as needed to ensure accurate language, penalties, and fines are listed in our documents.
- When possible, will have prosecutors as well as staff attend conferences that will benefit their performance in the workplace.

Cases Filed in District Court
(for 2016 Budget Purposes)

CASE CATEGORY	2012	2013	2014	2015 (1st Quarter)
Care & Treatment	35	45	32	12
Child in Need of Care	42	42	63	17
Criminal	490	612	656	184
Juvenile Offender	138	95	136	46
Traffic	2408	2904	3256	583
TOTAL FILED CASES	3113	3691	4143	842

Three Year Average (2012, 2013, 2014):

Care and Treatment	37
Child in Need of Care	49
Criminal	586
Juvenile Offender	123
Traffic	2856
Total filed cases:	3651

HARVEY COUNTY 2016 BUDGET						
Department: County Attorney						
Fund/Dept. No: x-001-5-15-xxxx						
Account	Description	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 ADOPTED
5000	Regular Salaries & Wages	$341,492	$341,976	$424,217	$425,888	$447,433
5040	Part-time Salaries & Wages	222	9,515	0	0	0
5080	Overtime Salaries & Wages	12	0	125	125	125
	Fringe Benefits	108,559	108,302	145,945	134,546	142,829
	Personal Services	**$450,285**	**$459,793**	**$570,287**	**$560,559**	**$590,387**
6059	Professional Services	$11,760	$7,230	$4,500	$3,360	$3,800
6120	Telephone	873	938	900	1,654	1,654
6140	Dues & Subscriptions	6,164	3,868	5,900	5,600	5,600
6145	Travel	3,938	4,640	4,500	4,200	4,000
6147	Training	1,695	905	1,500	1,400	1,500
6155	Witness Fees	1,212	3,425	1,200	1,000	1,400
6245	Newspaper Legal Notices	1,315	646	2,200	1,500	1,200
6445	Equipment Maintenance	3,017	3,322	3,000	1,800	2,100
6685	Other Purchased Services	1,216	3,243	4,139	4,100	4,000
6700	Office Supplies	4,695	5,673	4,900	5,000	5,428
	Operations	**$35,885**	**$33,890**	**$32,739**	**$29,614**	**$30,682**
7500	Furniture & Fixtures	$0	$0	$2,000	$2,000	$5,800
7730	Data Processing Equipment	0	808	1,500	1,500	3,800
7990	Other Capital Outlay	1,222	9,721	4,800	4,600	16,186
	Capital Outlay	**$1,222**	**$10,529**	**$8,300**	**$8,100**	**$25,786**
Total Expenditures		**$487,393**	**$504,212**	**$611,326**	**$598,273**	**$646,855**
FTE Staff		7.50	7.50	8.50	8.50	8.50

HARVEY COUNTY 2016 BUDGET					
Department: County Attorney - General Fund **Personnel Schedule**					
Position	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 ADOPTED
County Attorney	1.00	1.00	1.00	1.00	1.00
Assistant County Attorney	2.00	2.00	3.00	3.00	3.00
Legal Office Coordinator	1.00	1.00	1.00	1.00	1.00
Legal Secretary	2.00	2.00	2.00	3.00	3.00
Diversion Officer	0.50	0.50	0.50	0.50	0.50
Customer Service Representative I	1.00	1.00	1.00	-	-
Total FTE Staff	**7.50**	**7.50**	**8.50**	**8.50**	**8.50**

Department

District Court and Court Services

Mission

The Harvey County District Court's mission statement is:

> The Office of the Clerk of the District Court is committed to maintaining accurate and durable records of the proceedings of the District Court. District Court staff shall strive to provide timely, efficient, and professional services to the courts, legal community, and the public whom we serve.

The Harvey County Court Services mission statement is:

> Under the authority of the Kansas Judicial Branch and the laws of the State of Kansas, the purpose of Court Services is to carry out the orders of the court in a timely, professional, and ethical manner consistent with community interests. This is carried out by completing the responsibilities of court reports, supervision, which holds offenders accountable for their behavior, promotes public safety and improves the ability of offenders to live more productively and responsibly in the community.

Department/Program Information

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

District Court has two District Court Judges that are staffed in Harvey County and one District Court Judge that is staffed in McPherson County, but here (Harvey County) one day a week. District Court also has one Magistrate Judge that is in Harvey County two to three days per week. District Court has a Court Administrator, Chief Clerk and a staff of 10, to include one part-time employee. Court Services has a Chief Court Services Officer and 4 full time employees.

District Court hears court cases that range from traffic offenses to felony criminal cases, and small claims to civil/domestic cases. District Court also serves as a public servant, for example, preparing marriage licenses.

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

2014 Accomplishments

In 2014, District Court focused on upgrading the courts computer system. Thirteen new computers were purchased in 2014. District Courts intent is to stay on a rotation system, thus, every five years,

an employee's computer will be replaced. District Court continues to move towards terminal services with the assistance of CYA Networks. A new digital recording system was purchased for Judge Dickinson's courtroom. This purchase saves the courts $1500.00 annually in maintenance fees. The new computers are essential to continue upgrading our technology and so our system will not be vulnerable to outside viruses. These purchases have been a huge asset to our office. With the help of Harvey County, Data Processing, and the technology consultant, District Court and Court Services will continue to move ahead in the technological world in the most economically feasible way available. We look forward to working with Harvey County in every way possible.

2015 Goals/Objectives/Initiatives/Performance Measures

Our 2015 goal is to continue monitoring our computer systems. The guidance provided by Data Processing and our technology consultant has enabled the office to better understand and utilize the computer system. We are developing a list of all items in District Court and Court Services which will enhance our ability to identify when an item/equipment needs to be replaced.

We were given capital outlay money in 2015 to purchase 12 new conference chairs for Judge Dickinson's conference room. These chairs were extremely old and we were concerned they would break and hurt somebody. The new chairs are a nice addition to the conference room.

The scanners in the Clerks' office were purchased in 2008. The scanners are outdated and need to be replaced. In 2015, we were approved to purchase three replacement scanners and hope to replace the remaining outdated scanners in 2016.

In 2015 were approved to purchase one SpeechMike. We have eight employees who dictate, five Court Service officers, one Court Administrator and three Judges. We try to maintain a couple SpeechMike's on hand because when they quit working, there is no warning. Presently we do not have any extra SpeechMike's on hand.

In 2015 we purchased a second digital recording system for Judge Walker's courtroom. Judge Walker's voice product system has been moved to Judge Hilgers courtroom. This will save $1100 a year in maintenance fees. An efficient recording system is essential as all hearings before the Court must be recorded for official record.

In 2015, we are moving forward with a projector system in Judge Walker's courtroom. This will move us forward in the technology world, allow attorneys to have the capability of a digital system when they appear in Court, and aide in the presentation of evidence in court hearings.

Also in 2015, we will purchase a new printer for Judge Walker and the court reporter to replace aging equipment.

Overall, the court has been successful in meeting our budget goals. We have been diligent in using approved funding for identified needs and strive to work closely with the county to use our resources effectively, remaining within our budgetary limits.

2016 Goals/Objectives/Initiatives/Performance Measures

It has been requested by Data Processing and our technology consultant to add $3600 in 2016 for District Courts share of the purchase of a new server for the County.

In 2015 we were approved to purchase three replacement scanners and would like to purchase five additional scanners in 2016. This will replace all of the original scanners that were purchased in 2008 which have thousands of scans on each scanner.

We would like to purchase 5 computers, monitors, and speakers in 2016. This will allow District Court to continue replacing computers on a rotation system of every five years.

The District Magistrate Judge is in need of a new printer in his courtroom. His present printer was purchased from Wal-Mart and is very slow. It would be wonderful if we could purchase a printer/copier for the small courtroom.

We try to maintain a few spare SpeechMike's on hand given the extensive dictation required of our judges, and court services officers. When they quit working, there is no warning and presently we do not have any backups on hand. We would like to add two additional SpeechMike's in 2016.

We would like to purchase a printer/copier/scanner for Judge Walker's Administrative Assistant. Her present printer/copier/scanner is aged and randomly shuts off, interfering with her flow of work.

In addition to our focus on technology, the court has identified the need to upgrade or remodel existing courtrooms, jury rooms, and conference rooms. Such projects will improve building quality, as well as, provide essential needs to the public, jurors, and other professionals serving the courts and our community.

The court acknowledges office space within the court is at capacity thus creating additional office space in 2016 to accommodate the courts growing needs would ultimately require remodeling and/or expanding current space. It is anticipated expansion of the district court office would meet these needs while maximizing workflow, customer service, and provide additional office space for the Court Trustee and staff.

HARVEY COUNTY 2016 BUDGET						
Department: District Court						
Program Revenue - Fund/Dept. No: x-001-4-18-xxxx						
Account	Description	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 ADOPTED
4305	Court Fees	$32,829	$35,464	$31,859	$37,251	$37,809
4306	Child Custody Investigation Fee	0	0	0	0	5,000
4320	Copies of Reports	4,068	12,629	3,526	12,872	13,001
4550	Indigent Defense Fees	9,332	5,809	8,716	3,308	3,589
4615	Miscellaneous Revenue	1,004	733	893	893	840
Total Revenue		**$47,233**	**$54,635**	**$44,994**	**$54,324**	**$60,239**
Program Expenditures - Fund/Dept. No: x-001-5-18-xxxx						
5040	Part-time Salaries & Wages	$10,928	$11,315	$11,769	$11,816	$12,322
	Fringe Benefits	1,840	2,024	2,206	2,215	2,315
	Personal Services	**$12,768**	**$13,339**	**$13,975**	**$14,031**	**$14,637**
6010	Professional Svcs-Data Processing	$13,364	$11,291	$10,000	$10,000	$10,000
6025	Professional Svcs-Judges Pro Tem	1,110	725	1,000	1,000	1,000
6027	Professional Svcs-Ct Reporter Pro Tem	0	0	500	500	500
6045	Professional Svcs-Transcribers	9,491	12,124	8,000	8,000	8,000
6120	Telephone	4,297	2,857	3,300	3,300	3,489
6122	Internet Service Provider	390	0	0	0	0
6140	Dues & Subscriptions	7,005	6,419	7,500	7,500	7,000
6145	Travel	2,171	1,660	2,250	2,250	2,250
6147	Training	4,561	3,429	5,250	5,250	4,550
New	Child Custody Investigation Training	0	0	0	0	5,000
6150	Jury Fees & Mileage	9,382	5,318	13,000	13,000	11,500
6425	Copier Maintenance Agmt	4,799	4,579	3,700	3,700	3,700
6430	Data Proc Equip Maint Agmt	6,753	7,447	9,500	9,500	8,500
6445	Equipment Maintenance	4,696	5,858	6,000	6,000	6,000
6650	Drug Testing	506	568	1,500	1,500	1,000
6685	Other Purchased Services	2,588	3,381	5,500	5,500	4,500
6700	Office Supplies/Recording Tapes	20,791	27,106	22,000	22,000	22,000
6795	Fuel Supplies	1,375	1,264	2,200	2,200	2,200
6800	General Supplies (Jury Supplies)	342	498	500	500	500
	Operations	**$93,621**	**$94,524**	**$101,700**	**$101,700**	**$101,689**
7250	Building Improvements	$0	$0	$0	$0	$40,643
7500	Furniture & Fixtures	0	303	2,880	2,880	4,440
7600	Vehicle Purchase	0	9,771	0	0	0
7730	Data Processing Equipment	13,575	9,705	13,200	13,200	15,300
7990	Other Capital Outlay	4,240	14,203	12,950	12,950	9,800
	Capital Outlay	**$17,815**	**$33,982**	**$29,030**	**$29,030**	**$70,183**
Total Expenditures		**$124,203**	**$141,845**	**$144,705**	**$144,761**	**$186,509**
FTE Staff		0.50	0.50	0.50	0.50	0.50

HARVEY COUNTY 2016 BUDGET					
Department: District Court - General Fund **Personnel Schedule**					
Position	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 ADOPTED
Imaging Clerk	0.50	0.50	0.50	0.50	0.50
Total FTE Staff	**0.50**	**0.50**	**0.50**	**0.50**	**0.50**

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 2016 BUDGET						
Department: Indigent Defense						
Fund/Dept. No: x-001-5-19-xxxx						
Account	Description	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 ADOPTED
6005	Professional Services-Attorney Fees	$135,000	$145,000	$145,000	$145,000	$145,000
Total Expenditures		**$135,000**	**$145,000**	**$145,000**	**$145,000**	**$145,000**

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 accomplished through our employees and public education program, courteous and positive rapport with the public and a close working relationship with the State Division of Property Valuation of the Kansas Department of Revenue.

Department/Program Information

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

2014 Accomplishments

In 2014, the Harvey County Appraiser Office staff attended numerous training classes sponsored by the State of Kansas. We also participated in monthly phone conferences with PVD regarding updates and current software issues regarding Orion appraisal software. Staff also continued to update our website, which now include better interactive maps and data provided by Harvey County's Planning, Zoning, Environmental Office and the County Clerk's Office. These improvements have been greatly supported and appreciated by the citizens of the County.

Appraiser's Office staff also continues using PC tablets in the field to update our data directly into the Orion appraisal system. This has greatly reduced our time printing data cards, recollecting data, and logging all the changes from the hand written notes to the data collection cards.

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

2015 Goals/Objectives/Initiatives/Performance Measures

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

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

Real Property

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

Personal Property

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

2016 Goals/Objectives/Initiatives/Performance Measures

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

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

The use of our GIS will continue to be in demand for the Appraiser's Office. Currently, users outside of the Appraiser's Office include: Planning, Zoning, Environmental (PZE), Road and Bridge, Communications, Sheriff's Office, Clerk's Office, and Parks and Recreation. Additional uses will likely require the investment of additional programming software to allow the information to be used more easily by different departments and other entities not familiar with GIS. In 2014, our department updated our GIS website information to include aerial photography displayed under our

township maps and also include current FEMA flood maps. We have had many requested to print ownership reports through our web site and we are now able to do that.

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

HARVEY COUNTY
2016 BUDGET

Department: County Appraiser - Summary

Dept.	Description	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 ADOPTED
RE	Fees	$1,727	$7,116	$4,219	$4,219	$4,252
PR	Fees	9	15	25	21	20
GIS	Fees	226	60	205	50	55
Total County Appraiser Revenue		**$1,962**	**$7,191**	**$4,449**	**$4,290**	**$4,327**
RE	Personal Services	$368,803	$371,054	$402,049	$395,824	$414,239
RE	Operations	66,914	51,062	53,000	50,340	52,870
RE	Capital Outlay	18,362	18,260	1,200	1,010	1,300
	Total Real Estate Division	**$454,079**	**$440,376**	**$456,249**	**$447,174**	**$468,409**
PP	Personal Services	$94,255	$101,251	$106,137	$111,052	$116,508
PP	Operations	1,846	2,460	4,450	2,369	2,588
PP	Capital Outlay	0	0	2,400	2,020	0
	Total Personal Property Division	**$96,101**	**$103,711**	**$112,987**	**$115,441**	**$119,096**
GIS	Personal Services	$26,981	$27,993	$29,500	$29,436	$30,905
GIS	Operations	7,979	6,381	8,500	8,040	6,474
GIS	Capital Outlay	0	0	0	0	3,100
	Total Mapping Division	**$34,960**	**$34,374**	**$38,000**	**$37,476**	**$40,479**
Total County Appraiser Expenditures		**$585,139**	**$578,461**	**$607,236**	**$600,091**	**$627,984**
FTE Staff		10.00	10.00	10.00	10.00	10.00

HARVEY COUNTY 2016 BUDGET						
Department: County Appraiser - Real Estate Division						
Program Revenue - Fund/Dept. No: x-001-4-21-xxxx						
Account	Description	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 ADOPTED
4320	Copies of Reports	$1,727	$7,116	$4,219	$4,219	$4,252
4615	Miscellaneous Revenue	0	1,287	0	0	0
Total Revenue		**$1,727**	**$8,403**	**$4,219**	**$4,219**	**$4,252**
Program Expenditures - Fund/Dept. No: x-001-5-21-xxxx						
5000	Regular Salaries & Wages	$276,756	$271,599	$290,821	$286,741	$298,934
5080	Overtime Salaries & Wages	114	55	270	115	175
	Fringe Benefits	91,933	99,400	110,958	108,968	115,130
	Personal Services	**$368,803**	**$371,054**	**$402,049**	**$395,824**	**$414,239**
6005	Professional Svcs-Attorney Fees	$4,410	$3,465	$2,000	$2,000	$2,000
6059	Professional Svcs-Other	38,596	25,241	27,500	27,500	28,509
6120	Telephone	608	686	650	650	1,071
6140	Dues & Subscriptions	5,649	2,963	2,500	2,500	2,500
6145	Travel	1,819	5,138	500	500	5,100
6147	Training	3,856	2,438	5,500	5,000	2,400
6240	Newspaper Advertising	102	790	150	790	790
6445	Equipment Maintenance	2,132	1,851	2,100	1,850	1,850
6460	Vehicle Maintenance	1,786	309	1,200	1,200	300
6685	Other Purchased Services	824	353	1,000	500	500
6700	Office Supplies	4,479	5,710	6,700	5,700	5,700
6795	Fuel Supplies	2,177	2,118	3,200	2,150	2,150
6990	Other Supplies	476	0	0	0	0
	Operations	**$66,914**	**$51,062**	**$53,000**	**$50,340**	**$52,870**
7500	Furniture & Fixtures	$510	$0	$0	$0	$0
7600	Vehicle Purchase	17,264	16,338	0	0	0
7730	Data Processing Equipment	588	1,922	1,200	1,010	1,300
	Capital Outlay	**$18,362**	**$18,260**	**$1,200**	**$1,010**	**$1,300**
Total Expenditures		**$454,079**	**$440,376**	**$456,249**	**$447,174**	**$468,409**
FTE Staff		7.30	7.30	7.30	7.30	7.30

HARVEY COUNTY 2016 BUDGET						
Department: County Appraiser - Personal Property Division						
Program Revenue - Fund/Dept. No: x-001-4-22-xxxx						
Account	Description	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 ADOPTED
4320	Copies of Reports	$9	$15	$25	$21	$20
Total Revenue		**$9**	**$15**	**$25**	**$21**	**$20**
Program Expenditures - Fund/Dept. No: x-001-5-22-xxxx						
5000	Regular Salaries & Wages	$71,264	$73,118	$76,039	$76,338	$79,622
5080	Overtime Salaries & Wages	0	12	0	0	0
	Fringe Benefits	22,990	28,121	30,098	34,714	36,886
	Personal Services	**$94,255**	**$101,251**	**$106,137**	**$111,052**	**$116,508**
6120	Telephone	$208	$239	$250	$239	$369
6140	Dues & Subscriptions	664	532	600	530	530
6145	Travel	0	0	100	100	0
6147	Training	0	0	500	500	0
6685	Other Purchased Services	42	1,689	1,000	1,000	1,689
6700	Office Supplies	932	0	2,000	0	0
	Operations	**$1,846**	**$2,460**	**$4,450**	**$2,369**	**$2,588**
7730	Data Processing Equipment	$0	$0	$2,400	$2,020	$0
	Capital Outlay	**$0**	**$0**	**$2,400**	**$2,020**	**$0**
Total Expenditures		**$96,101**	**$103,711**	**$112,987**	**$115,441**	**$119,096**
FTE Staff		2.20	2.20	2.20	2.20	2.20

HARVEY COUNTY 2016 BUDGET						
Department: County Appraiser - Mapping Division						
Program Revenue - Fund/Dept. No: x-001-4-23-xxxx						
Account	Description	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 ADOPTED
4322	GIS Fees	$226	$60	$205	$50	$55
Total Revenue		**$226**	**$60**	**$205**	**$50**	**$55**
Program Expenditures - Fund/Dept. No: x-001-5-23-xxxx						
5000	Regular Salaries & Wages	$18,805	$19,359	$20,134	$20,213	$21,092
5080	Overtime Salaries & Wages	3	5	0	0	0
	Fringe Benefits	8,173	8,629	9,366	9,223	9,813
	Personal Services	**$26,981**	**$27,993**	**$29,500**	**$29,436**	**$30,905**
6005	Professional Svcs	$0	$0	$500	$0	$0
6120	Telephone	145	160	150	160	253
6140	Dues & Subscriptions	30	180	50	180	180
6145	Travel	329	0	250	250	0
6147	Training	25	0	750	750	0
6430	Data Processing Equip. Maint. Agrmt.	5,862	5,900	5,900	5,900	5,900
6685	Other Purchased Services	7	0	100	0	0
6700	Office Supplies	1,581	141	800	800	141
	Operations	**$7,979**	**$6,381**	**$8,500**	**$8,040**	**$6,474**
7730	Data Processing Equipment	$0	$0	$0	$0	$3,100
	Capital Outlay	**$0**	**$0**	**$0**	**$0**	**$3,100**
Total Expenditures		**$34,960**	**$34,374**	**$38,000**	**$37,476**	**$40,479**
FTE Staff		0.50	0.50	0.50	0.50	0.50

HARVEY COUNTY 2016 BUDGET					
Department: County Appraiser - General Fund **Personnel Schedule**					
Position	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 ADOPTED
County Appraiser	1.00	1.00	1.00	1.00	1.00
Deputy Appraiser	1.00	1.00	1.00	1.00	1.00
Real Estate Coordinator	1.00	1.00	1.00	1.00	1.00
Personal Property Coordinator	1.00	1.00	1.00	1.00	1.00
GIS Coordinator	1.00	1.00	1.00	1.00	1.00
Field Appraiser	3.00	3.00	3.00	3.00	3.00
Customer Service Representative I	2.00	2.00	2.00	2.00	2.00
Total FTE Staff	**10.00**	**10.00**	**10.00**	**10.00**	**10.00**

Department

Register of Deeds

Mission

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

Department/Program Information

The duties of the Register of Deeds Office are to provide accurate recordings of public documents in accordance with the laws of the State of Kansas. These documents include deeds, affidavits, mortgages, assignments, releases, oil and gas leases, easements, restrictive covenants, right of ways, power of attorney, plats, surveys, and other documents. The Register of Deeds also files military discharges, death certificates, financing statements, mechanics liens, and Federal and State tax liens. It is the responsibility of the Register of Deeds to preserve and maintain all records recorded in the office.

2014 Accomplishments

- Continued education classes for Margaret and Lori. Each earning re-certification.
- Margaret served on various committees for the State ROD Association.
- Margaret served on KCOA committees.
- Placed a bid to host a passport training class.
- Returned recorded documents to customers more quickly than previous year.
- Margaret served on the KSHRAB through the State Historical Society.
- Margaret was asked to be on the Partners in History board newly formed through the State Historical Society.
- All staff completed the monthly risk management classes.
- All staff attended the passport training class and passed the recertification agent test.

2015 Goals/Objectives/Initiatives/Performance Measures

- Continue Education Classes for Margaret and Lori towards maintaining recertification.
- Margaret to serve on committees for State ROD Association as appointed.
- Margaret to serve on KCOA committees as appointed.
- All staff complete passport agent training and test.
- Maintain as quick a turn around as possible for daily work.
- Complete each month of the on-line risk management classes.
- Margaret to serve on the KSHRAB through the State Historical Society.

- Margaret to serve on Partners in History Board through the State Historical Society.

2016 Goals/Objectives/Initiatives/Performance Measures

- Continue Education classes for Margaret and Lori working towards recertification.
- Margaret to serve on committees for State ROD Association as appointed.
- Maintain as quick a turn around as possible for daily work.
- All staff complete passport agent training and yearly agent test.
- Complete each month of the on-line risk management classes.
- Margaret to serve on the KSHRAB through the State Historical Society.
- Margaret to serve on Partners in History Board through the State Historical Society.
- Update information on the Register of Deeds county webpage.
- Give a presentation at the Hutchinson Library for researching courthouse records.

HARVEY COUNTY 2016 BUDGET						
Department: Register of Deeds						
Program Revenue - Fund/Dept. No: x-001-4-00-xxxx						
Account	Description	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 ADOPTED
4200	Mortgage Registration Fees	$351,969	$301,712	$208,607	$215,400	$150,071
4205	Recording Fees	88,315	69,021	115,030	83,074	85,566
4206	Other Register of Deeds Fees	0	0	0	15,078	15,630
Total Revenue		**$440,284**	**$370,733**	**$323,637**	**$313,552**	**$251,267**
Program Expenditures - Fund/Dept. No: x-001-5-24-xxxx						
5000	Regular Salaries & Wages	$99,880	$102,813	$107,525	$107,949	$112,579
5040	Part-time Salaries & Wages	727	0	0	0	0
5080	Overtime Salaries & Wages	215	52	0	0	0
	Fringe Benefits	32,992	36,993	45,024	39,155	41,491
	Personal Services	**$133,814**	**$139,858**	**$152,549**	**$147,104**	**$154,070**
6120	Telephone	$298	$303	$300	$310	$477
6140	Dues & Subscriptions	486	501	580	515	580
6145	Travel	8	1,316	1,800	1,356	1,515
6147	Training	2,824	1,103	1,000	1,213	1,000
6445	Equipment Maintenance	0	261	250	275	250
6685	Other Purchased Services	458	0	50	26	0
6700	Office Supplies	2,598	1,288	2,800	1,692	1,710
	Operations	**$6,671**	**$4,772**	**$6,780**	**$5,387**	**$5,532**
Total Expenditures		**$140,485**	**$144,630**	**$159,329**	**$152,491**	**$159,602**
FTE Staff		2.50	2.50	2.50	2.50	2.50

HARVEY COUNTY 2016 BUDGET					
Department: Register of Deeds - General Fund **Personnel Schedule**					
Position	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 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 Statement

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.

The department is also periodically involved in preparing and submitting various grant applications to the state and federal governments, and is charged with administering those grants when awarded. In addition, the department periodically carries out research, and prepares evaluations for, special projects at the direction of the Board of County Commissioners.

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

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

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

The Environmental part of the department is responsible for enforcing the Harvey County Sanitary Code. This involves issuing sewer and water well permits and inspecting them at completion to verify that they are built to code. The Department also does inspections at the time of property transfers. The sewer system and water well are inspected and any violations are required to be

brought up to code. If the property is not on the rural water system a water test of the domestic water well is required.

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

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

Environmental Activities

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

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

Be involved in regional water issues through attending and submitting reports on accomplishments in Harvey County to the Lower Arkansas River Basin Advisory Committee. Also being involved in the Watershed Restoration and Protection Strategy projects that are underway in the County. Active member of the Prosperity Plan in the water and natural resources groups, member of the Reap water committee and follow the Governors 50 Year Plan.

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 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.

2014 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 2014, eighty-eight (88) building permits were issued with a total value of approximately $2,995,000.00. There were a total of 22 homes built with an average cost of just over $135,000. So that is an increase in building permits over all and a decrease in average cost of homes built.

We assisted landowners through floodplain management practices. We strongly encourage landowners toward a mitigation process that will keep them from flood waters. If someone wishes to build a home in the floodplain, we will walk them through the process to get a letter of map amendment prior to building wherever possible. The LiDar is such a valuable tool to help them make the best decision possible. We have continued in the CRS (Community Rating System) program. This will provide landowners in the floodplain a discount on their flood insurance costs. The City of Newton has also joined CRS so we will work together to meet the requirements.

2015 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 2 days of receiving applications, and to make any needed on-site inspections within 2 days of being requested to do so. Water analysis can only be done Monday Tuesday 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 more than 2 days out but they are always done as soon as time allows.

We will continue to work within the CRS (Community Rating System) status with the National Flood Insurance Program. This program helps reduce flood insurance costs for property owners. We 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 is 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.

Continue to work with the Planning Commission to determine when we need to do a full blown update on the Comprehensive Plan. Continue to update the regulations as necessary.

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 Lower Arkansas River Basin Advisory Committee. Also being involved in the Watershed Restoration and Protection Strategy projects that are underway in the County.

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

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

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

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

2016 Goals/Objectives/Initiatives/Performance Measures

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Continue scanning files, permits & digitally archiving them. Lessen the amount of paperwork within daily office record keeping.

Continue to work with the Planning Commission to determine when we need to do a full blown update on the Comprehensive Plan. Continue 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.

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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.

HARVEY COUNTY 2016 BUDGET						
Department: Planning, Zoning and Environmental						
Program Revenue - Fund/Dept. No: x-001-4-27-xxxx						
Account	Description	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 ADOPTED
4225	Building Permits	$4,150	$8,075	$4,025	$4,025	$4,025
4230	Zoning Fees	2,675	0	600	300	600
4233	Conditional Use Fees	900	900	600	1,200	900
4235	Variance Fees	600	300	400	900	400
4240	Platting Fees	0	300	100	0	100
4300	Environmental Fees	11,375	13,917	10,820	12,108	12,725
4510	Water Analysis Reimbursement	3,259	1,824	3,095	3,095	3,095
4615	Miscellaneous Revenue	0	352	0	803	0
Total Revenue		**$22,959**	**$25,668**	**$19,640**	**$22,431**	**$21,845**
Program Expenditures - Fund/Dept. No: x-001-5-27-xxxx						
5000	Regular Salaries & Wages	$51,911	$56,226	$51,145	$69,147	$72,130
5040	Part-time Salaries & Wages	13,466	9,200	17,712	0	0
5080	Overtime Salaries & Wages	15	6	0	0	0
	Fringe Benefits	21,373	24,405	25,209	25,037	26,472
	Personal Services	**$86,765**	**$89,837**	**$94,066**	**$94,184**	**$98,602**
6120	Telephone	$179	$178	$180	$180	$276
6140	Dues & Subscriptions	491	591	800	580	582
6145	Travel	226	399	1,700	1,450	1,450
6147	Training	1,820	1,419	1,850	1,100	1,111
6165	Water Analysis	2,315	2,080	3,200	2,080	2,080
6245	Newspaper Legal Notices	500	557	1,200	1,200	1,200
6370	Planning & Zoning Commission	1,992	1,226	2,900	2,200	2,226
6445	Equipment Maintenance	1,178	13	0	0	0
6460	Vehicle Maintenance	423	76	600	300	300
6685	Other Purchased Services	373	130	350	200	150
6700	Office Supplies	745	1,027	900	1,100	1,000
6795	Fuel Supplies	941	646	900	700	600
6800	General Supplies	0	0	50	0	0
6990	Other Supplies	255	143	300	150	150
	Operations	**$11,438**	**$8,485**	**$14,930**	**$11,240**	**$11,125**
7730	Data Processing Equipment	$0	$0	$0	$0	$400
7990	Other Capital Outlay	1,203	2,102	500	500	0
	Capital Outlay	**$1,203**	**$2,102**	**$500**	**$500**	**$400**
Total Expenditures		**$99,406**	**$100,424**	**$109,496**	**$105,924**	**$110,127**
FTE Staff		1.63	1.63	1.63	1.63	1.63

HARVEY COUNTY 2016 BUDGET					
Department: Planning, Zoning and Environmental - General Fund **Personnel Schedule**					
Position	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 ADOPTED
Planning, Zoning and Environmental Director	1.00	1.00	1.00	1.00	1.00
Customer Service Representative II	0.63	0.63	0.63	0.63	0.63
Total FTE Staff	**1.63**	**1.63**	**1.63**	**1.63**	**1.63**

Department

Data Processing

Mission Statement

To maintain the County's IBM AS/400 and the personal 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 Data Processing department is responsible for developing and maintaining the County's AS/400 system, computer network system with a total of 13 physical servers and 42 virtual servers, and the Harvey County website. Additionally, this department provides technical support for a wide range of technological items. All hardware and software upgrades are administered by the staff of the Data Processing Department to ensure every Harvey County employee can carry out their daily duties in an effective and efficient manner.

2014 Accomplishments

- Update Lotus Notes Server and software version to Lotus Notes 9.
- Begin movement of users to new Lotus Notes 9 terminal servers.
- Create new servers to upgrade to Windows 2012 from End of Service 2003 servers.
- Purchase 77 new computers and set up for network.
- Update 33 old computers to Windows 7 OS and set up for the network.
- Begin process updating of website capabilities.
- To maintain the County's computers in an efficient and cost-effective manner in order to reduce downtime and improve productivity.
- To provide technical support to County Departments in a courteous and timely manner.

2015 Goals/Objectives/Initiatives/Performance Measures

- Complete process to moving users to Lotus Notes 9 server farm. Eliminate two older farms having all users on one set of servers.
- Troubleshoot application issues that arise due to departments moving to new server farm.
- Set up network for Health Department's new location.
- To maintain the County's computers in an efficient and cost-effective manner in order to reduce downtime and improve productivity.
- To provide technical support to County Departments in a courteous and timely manner.
- To train 1/4 time employee to provide technical support.
- Continue website transformation growth of website capabilities for internal and external users.

2016 Goals/Objectives/Initiatives/Performance Measures

- To maintain the county's computers in an efficient and cost-effective manner in order to reduce downtime and improve productivity.
- To provide technical support to county departments in a courteous and timely manner.
- To training a full-time employee to provide technical support.
- To provide educational opportunities to county departments.
- To implement an automated "Help Desk".
- Growth of website capabilities.
- Increase use of computers and applications – growth of network.

HARVEY COUNTY 2016 BUDGET						
Department: Data Processing						
Fund/Dept. No: x-001-5-30-xxxx						
Account	Description	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 ADOPTED
5000	Regular Salaries & Wages	$52,303	$53,926	$56,075	$50,934	$90,215
5080	Overtime Salaries & Wages	3	0	0	0	0
	Fringe Benefits	20,297	21,631	23,193	20,383	45,394
	Personal Services	**$72,603**	**$75,557**	**$79,268**	**$71,317**	**$135,609**
6010	Professional Svcs-Data Processing	$25,268	$40,928	$26,000	$26,000	$26,000
6120	Telephone	97	90	100	100	128
6122	Internet Service Provider	3,245	3,635	3,635	3,635	0
6145	Travel	0	128	500	500	500
6147	Training	250	142	2,500	2,500	2,500
6430	Data Processing Equip. Maint. Agrmt.	85,407	82,180	96,114	96,114	95,536
6685	Other Purchased Services	14	18	500	500	500
6690	Interfund Transfers Out	3,700	6,533	3,700	3,700	4,278
6700	Office Supplies	571	911	2,500	2,500	2,500
	Operations	**$118,553**	**$134,565**	**$135,549**	**$135,549**	**$131,942**
7730	Data Processing Equipment	$32,084	$21,919	$29,500	$29,500	$43,500
	Capital Outlay	**$32,084**	**$21,919**	**$29,500**	**$29,500**	**$43,500**
Total Expenditures		**$223,240**	**$232,041**	**$244,317**	**$236,366**	**$311,051**
FTE Staff		1.15	1.15	1.15	1.00	2.00

HARVEY COUNTY 2016 BUDGET					
Department: Data Processing - General Fund **Personnel Schedule**					
Position	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 ADOPTED
Information Technology Director	1.00	1.00	1.00	1.00	1.00
Information Technology Technician	-	-	-	-	1.00
Program Specialist II	0.15	0.15	0.15	-	-
Total FTE Staff	**1.15**	**1.15**	**1.15**	**1.00**	**2.00**

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. In previous years, the costs of the utilities and maintenance of the Health Department building were also included in this department. In 2012, those expenditures were shifted to the General Public Health Department. In 2015, due to the move of the Health Department, those expenses are again reflected in Courthouse General.

HARVEY COUNTY
2016 BUDGET

Department: District Coroner

Program Revenue - Fund/Dept. No: x-001-4-31-xxxx

Account	Description	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 ADOPTED
4105	District Coroner Distribution	$5,825	$5,925	$5,925	$7,587	$5,515
4302	Cremation Permits	6,850	1,935	5,205	5,205	3,596
4320	Copies of Reports	60	60	60	60	60
Total Revenue		**$12,735**	**$7,920**	**$11,190**	**$12,852**	**$9,171**
Program Expenditures - Fund/Dept. No: x-001-5-31-xxxx						
5000	Regular Salaries & Wages	$26,316	$26,995	$31,095	$31,218	$32,546
5080	Overtime Salaries & Wages	398	874	600	600	600
	Fringe Benefits	13,828	15,233	17,729	17,438	18,542
	Personal Services	**$40,542**	**$43,102**	**$49,424**	**$49,256**	**$51,688**
6040	Prof. Svcs.-Physician/Asst. Physician	$20,000	$20,250	$23,000	$26,000	$26,000
6041	Prof. Svcs.-Autopsies	61,460	91,070	86,700	82,875	87,450
6042	Prof. Svcs.-Toxicology Studies	9,693	14,437	14,500	13,652	14,500
6056	Prof. Svcs.-Report of Calls	2,250	2,488	5,250	2,988	3,500
6057	Prof. Svcs.-Scene Investigations	3,325	3,150	3,825	3,540	3,825
6120	Telephone	1,260	1,125	1,500	900	1,200
6145	Travel	0	0	400	400	400
6685	Other Purchased Services	9,012	12,701	12,200	11,172	12,500
6700	Office Supplies	443	688	500	500	500
	Operations	**$107,443**	**$145,909**	**$147,875**	**$142,027**	**$149,875**
9080	McPherson County Payment	($55,476)	($50,737)	($49,775)	($55,000)	($55,000)
Total Expenditures		**$92,509**	**$138,274**	**$147,524**	**$136,283**	**$146,563**
FTE Staff		0.9	0.9	1.0	1.0	1.0

HARVEY COUNTY 2016 BUDGET					
Department: District Coroner - General Fund **Personnel Schedule**					
Position	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 ADOPTED
Program Specialist I	0.90	0.90	1.00	1.00	1.00
Total FTE Staff	**0.90**	**0.90**	**1.00**	**1.00**	**1.00**

HARVEY COUNTY 2016 BUDGET						
Department: Courthouse General						
Fund/Dept. No: x-001-5-33-xxxx						
Account	Description	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 ADOPTED
5000	Regular Salaries & Wages	$78,025	$76,359	$107,928	$79,742	$112,773
5040	Part-time Salaries & Wages	10,793	16,795	10,942	17,985	11,459
5080	Overtime Salaries & Wages	5,114	4,448	8,000	5,523	8,000
5085	Consultants-County Counselor	58,500	58,500	58,500	58,500	58,500
	Fringe Benefits	40,740	42,514	72,063	51,351	70,764
	Personal Services	**$193,172**	**$198,616**	**$257,433**	**$213,101**	**$261,496**
6000	Professional Svcs-Accountants	$48,894	$50,699	$51,545	$46,100	$51,100
6005	Professional Svcs-Attorney Fees	49,516	49,621	41,500	39,559	41,500
6059	Professional Svcs-Other	0	3,821	3,850	3,821	9,900
6060	Electric	38,500	44,727	27,572	32,800	28,399
6065	Natural Gas	9,784	11,267	3,202	7,289	3,298
6070	Water & Sewer Service	10,939	9,785	6,964	8,064	7,173
6075	Trash Service	2,269	3,250	2,500	2,660	2,740
6120	Telephone	3,927	3,089	3,880	4,915	4,610
6125	Postage	71,970	78,701	79,843	82,914	85,401
6140	Dues & Subscriptions	19,001	21,457	21,020	21,020	21,115
6145	Travel	1,991	2,422	2,500	2,450	2,500
6147	Training	400	1,603	1,100	1,195	1,200
6162	Dom Viol & Sex Assault Approp	7,500	7,500	7,500	7,500	7,500
6170	Sexual Assault Exams	0	4,400	6,000	7,390	6,000
6240	Newspaper Advertising	748	494	800	595	800
6245	Newspaper Legal Notices	20,735	14,216	21,000	18,655	21,000
6360	Insurance	94,633	107,699	110,930	95,149	98,000
6420	Buildings, Grounds Maintenance	22,088	32,397	30,000	32,660	30,000
6445	Equipment Maintenance	5,756	7,612	10,000	21,563	43,654
6460	Vehicle Maintenance	232	3,943	900	897	900
6677	Contract Pymt - Sewer Line	21,000	21,000	21,000	21,000	21,000
6678	Airport Sewer Line-City of Newton	11,049	10,918	17,284	17,284	17,237
6679	Golf Course Housing Tax	52,013	64,862	71,284	67,888	69,993
6681	Airport Debt Payments-City of Newton	22,677	22,982	22,870	22,870	22,732
6685	Other Purchased Services	46,482	44,442	100,840	90,840	90,840
6690	Interfund Transfers Out	50,000	175,000	0	50,000	0
6700	Office Supplies	13,054	9,439	13,300	11,363	13,000
6780	Cleaning Supplies	6,566	4,718	7,300	6,975	7,300
6795	Fuel Supplies	3,970	3,780	2,100	1,869	2,100
6800	General Supplies	949	382	1,400	998	1,275
6990	Other Supplies	1,957	3,118	2,000	2,300	2,375
	Operations	**$638,601**	**$819,344**	**$691,984**	**$730,583**	**$714,642**
7500	Furniture & Fixtures	$2,695	$1,279	$0	$2,288	$0
7600	Vehicle Purchase	0	13,000	0	0	0
7730	Data Processing Equipment	45,697	9,576	17,880	15,592	13,500
7990	Other Capital Outlay	0	0	5,000	5,000	5,000
	Capital Outlay	**$48,392**	**$23,855**	**$22,880**	**$22,880**	**$18,500**
Total Expenditures		**$880,165**	**$1,041,815**	**$972,297**	**$966,564**	**$994,638**
FTE Staff		4.00	4.00	4.00	4.00	4.00

HARVEY COUNTY 2016 BUDGET					
Department: Courthouse General - General Fund **Personnel Schedule**					
Position	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 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
Special Projects Coordinator	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 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 serve proudly.

2014 Accomplishments

Patrol Division

The 2013 year was the first full year having on staff, two Deputy Sergeants. The Sergeants worked opposite shifts to provide more supervision to a somewhat young road patrol division. It is extremely important to provide direction, leadership and supervision to develop experienced and knowledgeable road deputies. In 2014 we expanded the supervision role to include two Corporals. With the addition of the Corporals, all shifts were covered with a working supervisor. It has become essential in todays law enforcement that experienced supervisors are available on all working hours of the Sheriff's Office. The addition of CPL. Huntley and CPL. Boese and their experience earned over the years with the Sheriff's Office has added to the quality law enforcement the citizens of Harvey County can be proud of. The full supervision of Patrol has created greater access to meeting obtainable goals during working shifts. Some Deputies went beyond the goals set. Deputy Pfautz is an example of a patrol officer going beyond set goals. In 2014 Deputy Pfautz was elected by his peers as the Deputy of the year. Because of these goals and proper supervision, the Sheriff's Office saw a significant increase in self initiated activity; in particular, traffic stops, drug arrests, DUI arrests, and driving while suspended arrests. Calls for service increased by 3,547 in 2014 from the previous year, this was the highest amount of calls for service the Sheriff's Office has ever had.

Road Deputies responded to agency assist calls from various Police Agencies in Harvey County. Those calls included highway accidents and fatalities, domestic violence, sex offenses, burglaries, thefts, fires and suspicious persons. In many of those calls, the road deputies were the initial first responder and took on the responsibility of working the calls. The Sheriff's Office put on work schedules, part-time deputies working alongside full time deputies to help respond to the numerous calls. Administration and Investigators would also fill in to respond to calls when the call load became excessive. The City of Newton experienced a shortage of manpower in 2014 and was at times overwhelmed with calls. The Sheriff would oftentimes bring in the deputies from the county to assist the Newton Police Department.

In 2014 Road Deputies and Investigators became involved in two fatality accidents, which eventually were charged out as vehicular homicides and involuntary manslaughter cases. Road Deputies responded to an increase of attempted suicide calls and a significant increase in Auto accidents. Road Patrol Deputies increased their traffic stops in 2014 to 7,877, an increase of 677 traffic stops from the previous year. Deputies issued 1,217 tickets in 2014, an increase of 225 tickets from the previous year.

Civil Process

The Civil Process division of the Sheriff's Office received 8,096 papers to serve. The total revenue from Civil Process was $45,260.00, an increase of $703.00 from the previous year. With the large amount of papers being served and the price increase in the service per paper made in July 2013 to $15.00 per paper, the increase of revenue became a benefit to the County. This was the largest amount of money brought in from Civil Process since the Sheriff's Office has been serving Civil Process papers. Deputy Van Horn runs the Civil Process, but is assisted in paper service by all road deputies. The Judiciary Branch was to implement a paperless system in 2015. Because of a lack of funds for the Judiciary Branch in 2015, the project has been delayed for the 2016 year. Should the project be funded in 2016, the Sheriff's Office is anticipating a greater work load since we would have to create hard copies of their paperless system to serve, sign and return. The returns would have to be scanned and changed back into the paperless system. Where as this may be a cost saving measure for the Judiciary Branch, it will create more costs to the Sheriff's Office. With the uncertainty of the Judiciary budget by the State and the possibilities of furloughs of the Court, the Sheriff's Civil Process may become more problematic.

Administration

During the 2014 year, there were 11 full staff meetings and 2 mandatory Department meetings. The purpose of the meetings was to maintain communication with all levels of employees of the Sheriff's Office and to set obtainable goals for the Sheriff's Office. The meetings assisted the Sheriff in policies, procedures, training, budgeting, and planning. Administration consists of the Sheriff, Undersheriff Hanchett, Chief Deputy Hardtarfer, and Administrative Assistant, Melissa Flavin.

Sheriff Walton is actively involved in the community and belongs to various boards and advisory boards within the community and on the State level. In 2014 Sheriff Walton spoke before various clubs and organizations; Boy Scouts, Cub Scouts, mental health advocacy (NAMI), Rotary club, Loins club, USD 373, Bethel College, the Governor's victim conference, United Way Presentations and suicide awareness events. Sheriff Walton continued to serve on a number of boards in 2014 including; Hutch JUCO Advisory Board, Heart to Heart Board, Salvation Army Board, Communications Advisory Board, Newton Coordinated Community Response Board, Domestic Violence Board, Kansas State Child Safety Review Board, Law Enforcement Assistance Deployment Board (LEAD), Newton USD 373 Emergency Operation planning Board and the Local Emergency Planning Committee and honorary Chairman of the Harvey County United Way.

The Public Information Officer (PIO), Melissa Flavin, was provided continuing education in this field. The PIO assisted the Sheriff on getting all news releases issued to the proper channels and interested parties. All major news releases were documented and filed through the PIO. Melissa has received compliments from a variety of news organizations for her quality work and timely reporting of breaking news coming from the Sheriff's Office. Because of Melissa's work as PIO, the Harvey

County Sheriff maintains an excellent relationship with all of the surrounding news agencies. In 2014 the Sheriff's Office was featured on many news stories, both in print and on television. Melissa Flavin has been assigned as the Terminal Agency Coordinator (TAC) for the Sheriff's Office.

Chief Deputy Hardtarfer maintained the Sheriff's office software applications and computer hardware. All Deputy reports are reviewed by Chief Deputy Hardtarfer and are either approved or sent back for corrections. Chief Deputy Hardtarfer has been instrumental in moving the Sheriff's Office into the technological age working closely with the Harvey County's Data Processing director, Leann Daniels. Chief Deputy Hardtarfer is the secondary TAC Officer and the local Agency Security Officer (LASO) for the Sheriff's Office.

More Warrants continue to be issued by the Courts then ever have been in the past. The process of filing new warrants, doing validation checks of year old warrants became a problem in 2012 creating a log jam of paperwork. Warrants are also the responsibility of the Administration. Each month there are about 40 validations of warrants that must be completed. In addition, each month there are about 40 new warrants that have to be entered into the system. . In 2012 we were advised that each employee of the Sheriff's Office had to have a background check completed each year. We were unable to complete that task in 2012 and had not been able to complete that task in 2013. We attempted to address these problems in 2013, however, we have found no solution to reduce the back logs and complete all the requirements of the State. Additional work requirements have been placed on Administrative Assistant, Melissa Flavin since the Sheriff's Office no longer has a part-time office clerk. Failure to meet minimum requirements could result in the State taking away the Sheriff's KCJIS terminal. The State has suggested assigning one person dedicated to entering and validating warrants and running all the background checks, but the State has no intention on funding such a position. For the 2015 budget, the Commission allowed a part-time clerk to be brought into the Sheriff's Office Administration. This position has provided much needed help in the back log of warrants.

Administrative personnel covered court house security, Detention Center shortages, fights at the jail, assisted in calls for service throughout the county, assisted in criminal investigations, covered shift shortages and helped with prisoner transport. .

Investigations

The Investigation unit for the Sheriff's Office consists of Investigator Guest, Investigator Chapman and Undersheriff Hanchett. Investigators responded to four suicide calls during the 2014 year, five accident fatalities, eleven sexual assaults, one meth lab, and processed a number of burglary crime scenes. There had been five stolen autos in 2014, all were recovered. Undersheriff Hanchett placed outdoor cameras in areas where repeated crimes had been reported. The cameras provided snapshots of subjects and vehicles in the act of committing crimes. This tool was very effective in solving cases and making arrests. As Undersheriff Hanchett was checking on one of his cameras, he located two subjects involved in a rural burglary and arrested them both. The OSCAR Task force deployed with search warrants on two County residences. Arrests were made on both scenes. Investigators responded to 8 ERT call outs in 2014. Investigator Chapman is assigned as a Negotiator for the team. In the summer of 2014 the Sheriff's Office took over the crime scene investigation and coordination of a Newton Police Department Officer involved shooting. Investigators as well as the Sheriff's Office put in extensive hours during the investigation. The Sheriff has had to use the Investigation Unit for warrant transports in 2014. A large amount of

transports coming from the County Attorney has made it necessary to use all possible resources for transports.

Reserve Deputies

A vital unit of the Sheriff's Office is the Reserve Deputy division. The Reserves provide extra manpower on weekends, provide security at various County functions, guard crime scenes, and perform various functions at the request of the Sheriff. The Reserve unit is a voluntary unit and is not supported out of the County budget. Money needed to purchase equipment and uniforms comes from fund raisers, contributions and asset forfeiture money. Captain Mark Scheffler, who is in charge of the Reserve Deputies, has served the Sheriff's Office for 40 years. The Reserve Unit put in more then 1,300 hours on patrol for the Sheriff's Office in 2014.

Harvey County Sheriff Support Services

Chaplain Jason Reynolds runs the Sheriff Support Services. In 2014 we expanded the role of the Support Service division. Seeing the need for response to emergency deployments (ERT, Fires, extensive criminal investigation, etc.) and no longer having the American Red Cross or Salvation Army to depend on, Support Services took up the role to provide food and water to emergency response workers. Our chaplains continue to attend local trainings, participate in several ride-along through the year, and offer emotional support to deputies and their families as they navigate the unique professional stressors that affect law enforcement families, marriages, and personal stress. Chaplain policies are always being challenged and revised nationally, and chaplain programs continue to be implemented in new Law Enforcement agencies which have never had a chaplaincy. Chaplain Jason Reynolds has provided technical assistance and our policy as a model to several outside agencies as requests are received. Chaplains also participated on the CISM Team and attended debriefings locally and as needed to assist outside agencies. Our Chaplains provide death notifications in conjunction with Sheriff Deputies. They have been asked for assistance by the Kansas Highway Patrol in providing death notifications from Fatality accidents occurring in Harvey County with family members living in Wichita.

The Suicide Awareness Follow up Team was active as well and provided five follow up calls this year to families surviving the death of a loved one due to suicide.

Offender Registration

Offender Registration is an unfunded State Mandate. Offenders that come to report to the Sheriff's Office must provide $20.00 for registration. This money is used to support the program, pay for the Offender Watch System and purchase equipment needed for the operation of the program. There are 152 active Offenders living and or working in Harvey County.

Harvey County Detention Center

In the year 2014, the Harvey County Detention Center booked in a total of 3,447 inmates. The average daily population at the Detention Center in 2014 was 100. The average daily population was lower in 2014 then in 2013. It was necessary to reduce the population in order to complete renovations in the jail for energy savings and shower reconstruction. The only control on the jail

population is through the Federal inmate program. Unfortunately, to reduce the Federal Inmates makes a direct correlation to the revenue income for the Detention Center. Revenue for the Detention Center dropped by $19,300 from the previous year. Even with the reduction in revenue, the Detention Center was still able to bring in $1,061,336.00.

The Detention Center continues to experience turnover each year. Even though the starting wage did increase from $11.67 to $13.19 per hour, we still find it difficult to compete with Sedgwick, Reno and Butler County. Hesston AGCO's starting wage of over $15.00 per hour attracts not only potential Detention Deputies, but takes existing Detention Deputies from our ranks.
Captain KC Kersenbrock brought in a new commissary vendor, Swanson's. The vendor provides the Detention Center with a greater profit percentage and installed Kiosks throughout the Detention Center. The Kiosks have provided more accurate financial handling and financial reports for the Detention Center

In 2011 the Detention Center was awarded a new $22,000.00 jail management system called "BluHorse". This system was designed to streamline systems at the Detention Center and provide better access of information on all inmates through use of a searchable data base. The system is to replace the present aging and no longer serviceable jail software system. After a lengthy period of time to get the program up and running, the program went on line at the Detention Center in 2014.

In order to keep Federal inmates housed at the Detention Center, the Sheriff's Office had to comply with PREA (prison rape elimination act) rules and regulations. One of the regulations required us to put in place a PREA Coordinator. SGT. Josh Davis was moved from an active role at the Detention Center to the PREA Coordinator. In May of 2014 SGT Davis began his duties as PREA Coordinator. SGT Davis and Sheriff Walton have put together a procedure manual and continue to work on the implementation of the PREA program.

Conclusions

In 2014 the Sheriff's Office saw another year of additional calls for service an increase over the previous year. Increase in calls of suspicious vehicles and persons because of the previous rash of county burglaries, and numerous field fires all created an increase to the service calls. The increase of call for service may have correlated to the reduction of criminal activity in the County.

The Detention Center continues to bring in high inmate revenue dollars by housing Federal Prisoners. The newly approved Federal Marshall contract ensures us of a good working relationship with the US Marshall Program for years to come. Jail rates went up to $30.00 per inmate for all Harvey County Agencies in 2014. Additional revenue from Civil Process will be a benefit for the County.

2015 Goals/Objectives/Initiatives/Performance Measures

On January 2012 the Sheriff developed a four year strategic plan that would take the Sheriff's Office to January 2016. The year 2015 puts us into the third year of the plan. A number of the objectives have been accomplished during the first two years of the plan. There are still a number of items yet to be realized and goals yet to achieve.

We have made a concerted effort to improve and keep in repair the Harvey County Detention Center. Because of a lack of maintenance over the years, the Detention Center became a priority during the first four year strategic (2008 – 2012) plan and continues to be a priority project through the second strategic plan. In 2014 we completed the first phase of shower stall repair and coating. In 2015 we would like to complete the second phase of the shower stall repair and coating. Upon the completion of the 2nd phase, all shower stalls will have been renovated. The next repair priority at the Detention Center is to replace electronic door locks that are now showing fatigue and at times, failures to operate. This project will also be done in a two year phase. In 2015 we will replace those locks that are showing significant problems. The roof was replaced in 2010 and is no longer leaking. The new lighting system will be a more power efficient lighting system and provide proper lighting inside the Gym area. If possible, we will attempt to address the third priority at the Detention Center the caulking and sealing of concrete seams outside the Detention Center. Failure to maintain the caulking of these seams is beginning to show through the introduction of water and the freezing process during winter months. The process is starting to raise and separate the cement slab and cement areas against existing buildings.

The Sheriff's Office has had a full time Administrative Assistant and a part time clerk since 2009. In 2014 the funds for the part time clerk were absorbed by the Coroner's Office eliminating the Sheriffs part time clerk. The elimination of the part time clerk has created significant problems for the Sheriff's Office. Since 2009 the work load for the front office has only grown. We continue to struggle with state requirements of warrant entries and validations, background checks and report filing. When the Administrative Assistant is out of the office for vacation or sick days, we are unable to attend to incoming phone calls, and citizens coming to the office. In 2015, I would like to be able to have the part time clerk replaced so the Sheriff can maintain a properly staffed front office.

In 2015, one of the Sheriff investigators will be provided with extensive hostage negotiation training. Those skills will be used for ERT call out and dealing with hostage/ suicidal situations. These particular situations place Deputies and citizens in extreme risk. A trained hostage negotiator will provide another resource and tool in the response to these calls.

The patrol division will continue to respond to calls as quickly as possible and provide outside agencies with assistance when called upon. During the second half of 2014 and into 2015, patrol will have continual supervision on each of the shifts. Our current make up of patrol has an equal mix of veteran Deputies and young new Deputies. It is important to provide the new Deputies with proper direction and leadership and mold them into professional Harvey County Deputies. We will continue to provide quarterly training to Deputies so they may maintain their law enforcement certification. We will do as much in house training as possible to save money to the County

Grant opportunities will continue to be reviewed. Changing over to an 800 system in communications will be costly so the research of locating and application of grant funds will be very important in 2015.

The Sheriff's Office will continue to conduct mandatory monthly staff meetings. This has been a practice started in 2009 and has greatly benefited the office through mutual communication, information sharing and goal directives.

The Sheriff's Office will strive to stay at or under budget levels in the 2015 year. We are very cognizant of decreasing revenue sources coming to the County because of various Legislative bills and mandates, but the balance of providing safety to the citizens of Harvey County through quality Law Enforcement must carefully be weighed before consideration of service cuts are decided.

2016 Goals/Objectives/Initiatives/Performance Measures

2016 will be the fourth year of the four year strategic plan created in 2012. Many of the items of the plan have already been completed, some will be completed in 2016 and some may have to be extended to the next four year strategic plan.

In order to keep up on front office duties, we would like to see the part time clerk moved into a full time position. Paper work continues to grow with the expectations of a large increase of office duties coming from the Courts.

Our PREA audit will take place in 2016. Our policy procedure manual has been written, jail staff has been trained, and ongoing training with inmates continues. SGT. Josh Davis, PREA Coordinator for the Sheriff's Office will be assuming new roles in his position. SGT Davis will move into the Investigation unit and supervise Detention Center training, field training for all new Detention employees and take over the supervision of the Offender Registry Program.

We began a small drug task force involving the Sheriff's Office and the North Newton Police Department. Our goal is to reduce the transportation of drugs through Harvey County. I would like to see the Task Force expand to other Departments in 2016.

In 2015 we eliminated all our part-time Deputies and brought on a full time road Deputy. I am interested to see if this move will reduce our overtime line item at the end of the 2015 year. We moved the working hours at the Detention Center to 12 hour shifts. This was done to also help reduce the overtime line item at the Detention Center. I am hoping to realize a savings at the end of the 2015 year in both areas.

The 800 radio system will hopefully be on line toward the end of the 2015 year. This should provide us with better coverage and Officer Safety as we move into the 2016 year.

The 2016 year is an election year. Regardless if I maintain office or not, I want the transition to be smooth with all policies updated and in place. Above all, we want to provide the Citizens of Harvey County the best in Law Enforcement by the examples we set and the professionalism we exhibit.

HARVEY COUNTY 2016 BUDGET						
Department: Sheriff Office - Summary						
Dept.	Description	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 ADOPTED
Patrol	Services	$51,244	$53,066	$47,445	$49,310	$48,888
Corr	Fees	1,127,374	1,008,270	996,637	963,702	929,026
Total County Sheriff Revenue		**$1,178,618**	**$1,061,336**	**$1,044,082**	**$1,013,012**	**$977,914**
Admin	Personal Services	$340,412	$359,749	$397,964	$406,316	$422,406
Admin	Operations	72,100	75,421	79,422	74,129	74,499
Admin	Capital Outlay	756	11,289	0	0	0
Admin	Transfer Out	0	0	0	0	50,000
	Total Administration Division	**$413,267**	**$446,459**	**$477,386**	**$480,445**	**$546,905**
Inv	Personal Services	$130,875	$142,011	$146,835	$162,053	$227,361
Inv	Operations	7,227	11,731	22,900	20,400	18,000
Inv	Capital Outlay	0	1,393	0	0	0
Inv	Transfer Out	0	26,000	0	0	0
	Total Investigation Division	**$138,101**	**$181,135**	**$169,735**	**$182,453**	**$245,361**
Patrol	Personal Services	$752,760	$792,744	$873,718	$860,908	$879,268
Patrol	Operations	136,222	145,283	157,700	157,700	153,748
Patrol	Capital Outlay	21,769	37,691	16,500	16,500	16,500
Patrol	Transfer Out	106,000	83,000	120,000	120,000	100,000
	Total Patrol Division	**$1,016,751**	**$1,058,718**	**$1,167,918**	**$1,155,108**	**$1,149,516**
Total Law Enforcement Expenditures		**$1,568,119**	**$1,686,312**	**$1,815,039**	**$1,818,006**	**$1,941,782**
Corr	Personal Services	$1,215,480	$1,183,206	$1,234,341	$1,246,846	$1,282,710
Corr	Operations	599,678	697,329	668,046	735,122	700,607
Corr	Capital Outlay	8,700	18,553	0	0	0
Corr	Transfer Out	125,000	50,000	77,000	77,000	85,000
Corr	Reimbursement	(2,349)	(2,824)	(1,800)	(2,300)	(2,300)
	Total Correctional Services	**1,946,508**	**1,946,264**	**1,977,587**	**2,056,668**	**2,066,017**
Total County Sheriff Expenditures		**$ 3,514,628**	**$ 3,632,576**	**$ 3,792,626**	**$ 3,874,674**	**$ 4,007,799**
FTE Staff		43.05	43.05	43.35	43.25	44.25

HARVEY COUNTY 2016 BUDGET						
Department: Sheriff Office - Administration Division						
Program Revenue - Fund/Dept. No: x-001-4-34-xxxx						
Account	Description	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 ADOPTED
4520	Misc Reimbursed Expenditures	$0	$0	$0	$15	$10
Total Revenue		**$0**	**$0**	**$0**	**$15**	**$10**
Program Expenditures - Fund/Dept. No: x-001-5-34-xxxx						
5000	Regular Salaries & Wages	$236,475	$248,255	$265,076	$281,339	$292,912
5040	Part-time Salaries & Wages	0	0	16,708	0	0
5080	Overtime Salaries & Wages	508	829	500	500	500
	Fringe Benefits	103,428	110,665	115,680	124,477	128,994
	Personal Services	**$340,412**	**$359,749**	**$397,964**	**$406,316**	**$422,406**
6060	Electric	$33,841	$24,505	$18,300	$17,025	$17,536
6065	Natural Gas	2,994	2,728	3,729	2,463	2,537
6070	Water & Sewer Service	1,935	2,170	1,193	1,341	1,381
6075	Trash Service	754	884	900	900	900
6120	Telephone	1,339	1,500	1,600	1,800	2,245
6140	Dues & Subscriptions	437	333	1,500	500	500
6145	Travel	32	10	2,000	1,000	1,000
6147	Training	1,385	1,426	2,000	2,000	2,000
6390	Rent	5,284	5,499	5,500	5,500	5,500
6415	Building Maintenance-Custodial	2,030	3,972	3,900	4,000	4,000
6420	Buildings, Grounds Maintenance	3,022	7,338	3,000	5,200	5,200
6445	Equipment Maintenance	6,994	7,650	10,000	10,000	10,000
6460	Vehicle Maintenance	1,351	1,598	2,500	2,500	2,500
6685	Other Purchased Services	1,521	2,268	3,900	3,900	3,500
6690	Interfund Transfer Out - Equip Res	0	0	0	0	50,000
6700	Office Supplies	4,746	5,406	7,900	5,500	5,500
6775	Clothing & Personal Supplies	699	1,142	1,200	1,200	1,200
6795	Fuel Supplies	3,086	3,501	6,000	5,000	5,000
6885	Vehicle Tire Supplies	88	0	800	800	500
6890	Ammunition	360	500	500	500	500
6990	Other Supplies & Response Team	202	2,991	3,000	3,000	3,000
	Operations	**$72,100**	**$75,421**	**$79,422**	**$74,129**	**$124,499**
7730	Data Processing Equipment	$756	$11,289	$0	$0	$0
	Capital Outlay	**$756**	**$11,289**	**$0**	**$0**	**$0**
Total Expenditures		**$413,267**	**$446,459**	**$477,386**	**$480,445**	**$546,905**
FTE Staff		4.60	4.60	5.10	5.00	5.00

HARVEY COUNTY 2016 BUDGET						
Department: Sheriff Office - Investigation Division						
Fund/Dept. No: x-001-5-35-xxxx						
Account	Description	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 ADOPTED
5000	Regular Salaries & Wages	$86,738	$88,576	$98,904	$99,131	$143,554
5080	Overtime Salaries & Wages	2,514	4,006	3,200	3,200	3,200
	Fringe Benefits	41,623	49,429	44,731	59,722	80,607
	Personal Services	**$130,875**	**$142,011**	**$146,835**	**$162,053**	**$227,361**
6145	Travel	$10	$9	$1,000	$500	$500
6147	Training	343	709	2,000	2,000	2,000
6380	Drug Enforcement Program	13	859	5,000	3,000	2,000
6445	Equipment Maintenance	1,565	907	1,200	1,200	1,200
6460	Vehicle Maintenance	721	456	2,000	1,500	1,500
6685	Other Purchased Services	2,545	2,088	6,000	6,000	5,000
6690	Interfund Transfer Out - Equip Res	0	26,000	0	0	0
6700	Office Supplies	0	49	0	0	0
6775	Clothing & Personal Supplies	159	677	1,000	1,000	600
6795	Fuel Supplies	1,786	5,088	3,500	4,000	4,000
6885	Vehicle Tire Supplies	0	0	400	400	400
6890	Ammunition	0	300	300	300	300
6990	Other Supplies	84	589	500	500	500
	Operations	**$7,227**	**$37,731**	**$22,900**	**$20,400**	**$18,000**
7770	Machinery & Equipment	$0	$1,393	$0	$0	$0
	Capital Outlay	**$0**	**$1,393**	**$0**	**$0**	**$0**
Total Expenditures		**$138,101**	**$181,135**	**$169,735**	**$182,453**	**$245,361**
FTE Staff		2.00	2.00	2.00	2.00	3.00

HARVEY COUNTY 2016 BUDGET						
Department: Sheriff Office - Patrol Division						
Program Revenue - Fund/Dept. No: x-001-4-36-xxxx						
Account	Description	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 ADOPTED
4310	Special Sheriff Services	$48,103	$45,260	$45,630	$45,630	$46,086
4320	Copies of Reports	119	2,590	1,815	3,062	2,802
4520	Misc Reimbursed Expenditures	970	5,186	0	608	0
4615	Miscellaneous Revenue	2,053	30	0	10	0
Total Revenue		**$51,244**	**$53,066**	**$47,445**	**$49,310**	**$48,888**
Program Expenditures - Fund/Dept. No: x-001-5-36-xxxx						
5000	Regular Salaries & Wages	$455,834	$486,342	$538,987	$540,979	$562,155
5040	Part-time Salaries & Wages	$16,461	$11,213	0	0	0
5080	Overtime Salaries & Wages	$51,988	$48,262	38,000	46,430	38,000
	Fringe Benefits	228,477	246,927	296,731	273,499	279,113
	Personal Services	**$752,760**	**$792,744**	**$873,718**	**$860,908**	**$879,268**
6145	Travel	$0	$22	$1,500	$1,500	$1,500
6147	Training	1,737	3,904	4,000	4,000	4,000
6420	Buildings, Ground Maintenance	213	12	0	0	0
6445	Equipment Maintenance	2,939	4,908	9,000	9,000	10,848
6460	Vehicle Maintenance	18,016	19,141	20,000	20,000	20,000
6685	Other Purchased Services	7,001	7,950	14,000	14,000	10,000
6690	Interfund Transfer Out - Equip Res	106,000	83,000	120,000	120,000	100,000
6700	Office Supplies	0	4	0	0	0
6775	Clothing & Personal Supplies	3,856	4,013	4,500	4,500	4,200
6795	Fuel Supplies	91,130	87,801	93,000	93,000	90,000
6885	Vehicle Tire Supplies	7,757	11,025	5,500	5,500	8,000
6890	Ammunition	3,169	5,000	5,000	5,000	4,000
6990	Other Supplies	404	1,503	1,200	1,200	1,200
	Operations	**$242,222**	**$228,283**	**$277,700**	**$277,700**	**$253,748**
7770	Machinery & Equipment	$21,769	$37,691	$16,500	$16,500	$16,500
	Capital Outlay	**$21,769**	**$37,691**	**$16,500**	**$16,500**	**$16,500**
Total Expenditures		**$1,016,751**	**$1,058,718**	**$1,167,918**	**$1,155,108**	**$1,149,516**
FTE Staff		13.20	13.20	13.00	13.00	13.00

HARVEY COUNTY 2016 BUDGET						
Department: Correctional Services						
Program Revenue - Fund/Dept. No: x-001-4-37-xxxx						
Account	Description	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 ADOPTED
4313	Fingerprinting Fees	$14,089	$20,192	$15,810	$24,143	$18,643
4380	Correctional Fees - Federal	971,632	815,763	835,000	721,013	735,000
4381	Correctional Fees - State	8,402	9,980	8,150	8,620	8,150
4382	Correctional Fees - Other County	0	3,870	0	11,896	10,000
4383	Correctional Fees - City of Newton	126,576	138,360	117,102	173,664	142,252
4384	Correctional Fees - North Newton	875	460	650	285	650
4385	Correctional Fees - Hesston	2,795	4,420	2,500	2,610	2,869
4386	Correctional Fees - Halstead	822	4,630	700	8,850	1,500
4387	Correctional Fees - Sedgwick	300	1,200	300	3,101	300
4388	Correctional Fees - Burrton	200	330	400	425	400
4390	SSA Incentive Payment	1,600	0	1,000	1,000	1,000
4391	Correctional Fees - Walton	25	60	25	60	60
4520	Misc Reimbursed Expenditures	58	9,005	15,000	8,035	8,202
Total Revenue		**$1,127,374**	**$1,008,270**	**$996,637**	**$963,702**	**$929,026**
Program Expenditures - Fund/Dept. No: x-001-5-37-xxxx						
5000	Regular Salaries & Wages	$748,699	$743,395	$803,750	$801,117	$818,870
5040	Part-time Salaries & Wages	59,680	34,879	29,088	29,203	30,459
5080	Overtime Salaries & Wages	85,068	84,245	45,000	60,677	45,000
	Fringe Benefits	322,033	320,687	356,503	355,849	388,381
	Personal Services	**$1,215,480**	**$1,183,206**	**$1,234,341**	**$1,246,846**	**$1,282,710**
6030	Juvenile Care	$15,160	$16,580	$40,000	$72,355	$40,000
6040	Professional Svcs-Physicians	102,489	211,941	213,200	217,864	220,000
6059	Professional Svcs-Other	19,632	12,958	4,000	15,000	15,000
6060	Electric	78,384	87,066	64,893	69,653	67,886
6065	Natural Gas	14,335	19,686	23,000	15,749	16,221
6070	Water & Sewer Service	53,369	51,144	33,253	35,801	36,875
6075	Trash	1,801	1,955	2,000	2,000	2,000
6120	Telephone	840	934	1,000	1,000	1,425
6140	Dues & Subscriptions	390	588	600	600	600
6145	Travel	3,682	2,231	3,000	3,000	3,000
6147	Training	1,307	543	3,000	3,000	3,000
6420	Buildings, Ground Maintenance	27,108	50,611	20,000	25,000	30,000
6445	Equipment Maintenance	16,998	11,969	20,000	20,000	18,000
6460	Vehicle Maintenance	937	1,754	1,500	1,500	1,500
6572	Correctional Programs	13,960	23,415	24,000	24,000	24,000
6630	Correctional Expenses	195,515	163,928	150,000	164,000	164,000
6685	Other Purchased Services	5,521	12,855	16,000	16,000	14,000
6690	Interfund Transfer Out - Equip Res	25,000	0	27,000	27,000	35,000
6690	Interfund Transfer Out - Capital Imp.	100,000	50,000	50,000	50,000	50,000
6700	Office Supplies	6,602	5,872	7,500	7,500	6,500
6775	Clothing & Personal Supplies	8,712	7,400	9,000	9,000	8,500
6795	Fuel Supplies	6,834	7,646	11,500	11,500	8,500
6805	Nursing Supplies	19,708	3,308	10,000	10,000	10,000
6885	Vehicle Tire Supplies	0	0	600	600	600
6990	Other Supplies	6,395	2,945	10,000	10,000	9,000
	Operations	**$724,678**	**$747,329**	**$745,046**	**$812,122**	**$785,607**
7730	Data Processing Equipment	$0	$8,729	$0	$0	$0
7990	Other Capital Outlay	8,700	9,824	0	0	0
	Capital Outlay	**$8,700**	**$18,553**	**$0**	**$0**	**$0**
9015	Juvenile Detention Reimbursement	($2,349)	($2,824)	($1,800)	($2,300)	($2,300)
Total Expenditures		**$1,946,508**	**$1,946,264**	**$1,977,587**	**$2,056,668**	**$2,066,017**
FTE Staff		23.25	23.25	23.25	23.25	23.25

HARVEY COUNTY 2016 BUDGET					
Department: Sheriff Office - General Fund **Personnel Schedule**					
Position	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 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	0.10	0.10	0.60	0.50	1.00
Custodian II	0.50	0.50	0.50	0.50	-
Chief of Investigations	1.00	1.00	1.00	1.00	1.00
Investigator	1.00	1.00	1.00	1.00	1.00
PREA Coordinator/Detention Center Investigator	-	-	-	-	1.00
Deputy Sergeant	2.00	2.00	2.00	2.00	2.00
Master Deputy	-	2.00	2.00	2.00	2.00
Sheriff Deputy	10.00	8.00	9.00	9.00	9.00
Sheriff Deputy - Part-time	1.20	1.20	-	-	-
Sub-Total Sheriff Staff	**19.80**	**19.80**	**20.10**	**20.00**	**21.00**
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	3.00	4.00	4.00	4.00	4.00
Detention Deputy II - Corporal	3.00	3.00	3.00	3.00	3.00
Detention Deputy I	13.00	12.00	12.00	12.00	12.00
Detention Deputy I - Transport/Warrant	1.00	1.00	1.00	1.00	1.00
Detention Deputy I - Part-time	1.00	1.00	1.00	1.00	1.00
Buildings and Grounds Director	0.25	0.25	0.25	0.25	0.25
Sub-Total Correctional Services Staff	**23.25**	**23.25**	**23.25**	**23.25**	**23.25**
Total FTE Staff	**43.05**	**43.05**	**43.35**	**43.25**	**44.25**

Department

Communications

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 and activate weather warning 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.

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.

2014 Accomplishments

2014 was a year of transition. Director Courtney Becker left after almost 16 years at Harvey County Communications; 9 of those as Director. Don Gruver was selected to replace him as Director, and

Molly Redinger was selected as Assistant Director. With Molly's promotion and the retirement of Jeff Dickson, that left us no shift supervisors, and Darren Ryan, Monica Leonard, Brody Flavin and Matt Regier were selected from 7 applicants to fill the 4 open Shift Supervisor positions.

Research and information gathering on the migration to the 800 MHz was a heavy focus in 2014, culminating in the decision to contract with Motorola to join the State P25 System. This led to the signing of a contract for the system in mid-December, and we brought in 3 vendors in August to give agencies the opportunity to look over radios options available to them.

2015 Goals/Objectives/Initiatives/Performance Measures

2015 is shaping up to be a very busy year with the radio system upgrade. As I type this in mid-April, equipment has been shipped in and the Planning and Zoning Board has approved the 2 new tower sites. A committee has drafted an operations plan for the new radio system to give guidance for its use, and will soon begin formulating a training plan for agency users, in preparation for system cutover in late August. We still need to recruit and a radio technician to oversee the system and provide installation and repair services for user agencies.

On the local level, having supervisors on duty 20 hours a day has proven to be of great benefit. They have stepped up and taken on the task of encouraging quality assurance and excellence in the operation. We continue to develop them and offer opportunities for leadership and supervisory training. Assistant Director Redinger has been working diligently on training for all staff as well as continued development of our quality assurance program.

2016 Goals/Objectives/Initiatives/Performance Measures

2016 will be a year of adapting to new technology. Just as the field responders will be learning to use a new complex system and radios, so too will the Dispatchers be learning new equipment and procedures. We are working hard to make the transition as smooth and comfortable as possible, but as always, with change comes apprehension and uncertainty. Our goal is to mitigate the resistance and encourage acceptance and adaptation.

Our call stats continue to explode. Our small staff is often tasked with an activity load that is unmatched except in the major metropolitan areas of the state. While our employees perform admirably and strive to meet the challenge, we need to look at ways to streamline our processes and evaluate and prioritize the tasks performed to focus more on the essential duties necessary. We will continue to develop our QA program of reviewing and analyzing calls to assure that our staff is using the most effective and efficient procedures to process calls for assistance. Keeping that in mind, adding an additional Dispatcher and increasing the allowable hours for part-time help would greatly assist in sharing the tremendous work load.

HARVEY COUNTY 2016 BUDGET						
Department: Communications						
Program Revenue - Fund/Dept. No: x-001-4-39-xxxx						
Account	Description	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 ADOPTED
4327	Alarm Fees	$29,795	$30,270	$29,415	$30,200	$30,000
4615	Miscellaneous Revenue	1,159	2,078	250	785	785
NEW	Radio Maintenance Services	0	0	0	5,000	20,000
Total Revenue		**$30,954**	**$32,348**	**$29,665**	**$35,985**	**$50,785**
Program Expenditures - Fund/Dept. No: x-001-5-39-xxxx						
5000	Regular Salaries & Wages	$473,856	$509,428	$548,613	$548,200	$618,103
5040	Part-time Salaries & Wages	67,833	32,785	33,000	37,000	33,000
5080	Overtime Salaries & Wages	21,191	20,208	13,000	13,000	13,000
	Fringe Benefits	178,396	190,187	231,038	224,605	263,160
	Personal Services	**$741,276**	**$752,608**	**$825,651**	**$822,805**	**$927,263**
6060	Electric	$4,000	$4,000	$4,000	$4,000	$4,000
6061	Electric - Tower	2,247	2,258	3,600	2,100	1,800
6065	Natural Gas	750	750	1,000	1,000	1,000
6070	Water & Sewer Service	900	900	900	900	900
6145	Travel	597	646	500	500	600
6390	Rent	0	0	0	0	32,400
6435	Communication Equipment Maint.	0	0	0	0	90,339
6685	Other Purchased Services	2,741	2,757	2,000	2,200	2,300
6700	Office Supplies	4,776	5,143	3,100	3,500	4,400
6775	Clothing & Personal Supplies	691	0	0	0	200
6795	Fuel Supplies	1,932	1,201	2,000	1,300	2,000
6990	Other Supplies	1,063	805	750	750	650
	Operations	**$19,695**	**$18,460**	**$17,850**	**$16,250**	**$140,589**
7500	Furniture & Fixtures	$0	$1,519	$0	$0	$1,600
7990	Other Capital Outlay	1,690	265	7,500	6,599	2,000
	Capital Outlay	**$1,690**	**$1,784**	**$7,500**	**$6,599**	**$3,600**
Total Expenditures		**$762,661**	**$772,852**	**$851,001**	**$845,654**	**$1,071,452**
FTE Staff		15.65	15.65	16.65	16.65	17.65

HARVEY COUNTY 2016 BUDGET					
Department: Communications - General Fund **Personnel Schedule**					
Position	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 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	2.00	2.00	2.00	4.00	4.00
Radio Technician	-	-	1.00	1.00	1.00
Dispatcher II	4.00	4.00	4.00	1.00	3.00
Dispatcher I	6.00	6.00	6.00	7.00	6.00
Dispatcher I - Part-time	1.15	1.15	1.15	1.15	1.15
Customer Service Representative I	0.50	0.50	0.50	0.50	0.50
Total FTE Staff	**15.65**	**15.65**	**16.65**	**16.65**	**17.65**

Department

Ambulance Appropriation

Department/Program Information

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

HARVEY COUNTY 2016 BUDGET						
Department: Ambulance Appropriation						
Fund/Dept. No: x-001-5-40-xxxx						
Account	Description	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 ADOPTED
6685	Other Purchased Services	$658,107	$670,216	$682,280	$682,280	$705,478
Total Expenditures		**$658,107**	**$670,216**	**$682,280**	**$682,280**	**$705,478**

Department

Emergency Management

Mission Statement:

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

Department/Program Information

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.

2014 Accomplishments

Harvey County was able to make great stride in accomplishments in 2014. This was done due to the temporary addition of a Special Projects Coordinator, who was tasked with our exercise program. He was able to develop and conduct one tabletop exercise and one functional tabletop exercise. With these two exercises an improvement plan was developed to enhance our key players capabilities. Also conducted the annual TEPW (Training and Exercise Planning Workshop) in which we tentatively plan exercises for the next 3 years. Our exercises as a general rule included Harvey County, Newton, Hesston, and volunteer agencies. We were pleased with the collaboration between these entities that showed we were on track with our exercise program. In addition the Kansas Department of Agriculture developed a Foreign Animal Disease tabletop exercise conducted in Wichita which I attended. We also hosted another Foreign Animal Disease functional tabletop exercise in our EOC. This greatly enlightened us of the shortfalls we had in this area should it ever occur.

I finished up my term on the KAC Board at the end of 2014. I attended eleven KAC Board meetings as well, I attended County Government Day and the KAC Conference. Other conferences I attended were: IAEM Conference, KEMA Conference, and LEPC Conference.

We continued to work on completing the mitigation plan and updating our emergency operations plan. These plans once completed and approved will be on a five year cycle. We also met six times with Newton USD 373 to discuss and provide input into their emergency operations plan. We have an excellent working relationship with the school officials here in Newton. A Commodity Flow Study of hazardous materials within Harvey County was conducted by a contractor to do this study for all nineteen counties in our region. Our LEPC was enlightened by how much hazardous material went through Harvey County in transportation.

I completed eleven online risk management courses, attended the Kansas Pipeline Training Meeting, the Homeland Security Exercise and Evaluation Program course, and fourteen hours of training at

the KEMA Conference. Our Special Projects Coordinator attended the training at the KEMA Conference as well.

I recommended to St. Francis Community Services and Riverpoint Church places of shelters that may provide them some degree of protection in severe weather.

I attended a number of meetings to enhance and improve our emergency management program. They are as follows:

- South Central Kansas Homeland Security Council (5)
- Harvey County Emergency Services Association (7)
- Integrated Warning Team (1)
- Communications Advisory Board (4)
- Kansas Emergency Management Association (4)
- South Central KEMA (6)
- Department Head (4)
- LEPC (4)
- CISM (3)
- Storm Spotters (139)
- County Commission (7)
- Annual Township (1)
- City/County (2)

I presented an overview of what the functions of Emergency Management are to the Hesston College Disaster Class. I also was selected by KAC as an emergency manager representative on the Task Force on Industrial Seimicity. Our department also was a member of the USGA Amateur Golf Tournament planning committee. I also did a weather presentation to the Holiday Inn Express employees.

We updated personnel lists for notification of disaster and emergencies and had the Communications Center (911) conduct tests of the warning systems for the cities in Harvey County.

We worked closely with Data Processing to enhance technology within the EOC. Also, we partnered with the Harvey County Health Department to acquire white boards for the EOC.

We completed the Emergency Management Performance Gant Program quarterly reports as required to receive the grant money. Harvey County met all the requirements for EMPG grant eligibility. EMPG has a required dollar-for-dollar match from grantees. EMPG grant supports Training and Exercise Programs as well. The grant money helps reduce disaster recovery costs if there were a Declaration ever made. Federal EMPG investment was 350 million nationwide in 2014, a little more than $1 per citizen in the United States.

My employees have done an outstanding job in making great stride to our program. Without them we could not have accomplished the achievements that we did.

2015 Goals/Objectives/Initiatives/Performance Measures

- Perform needs assessment, design, and deliver exercises within Harvey County to improve upon response readiness of all agencies/disciplines.

- Conduct the annual storm spotters training program in conjunction with the National Weather Service.
- Develop and conduct public awareness campaigns to educate/prepare Harvey County citizens for severe weather.
- Conduct ICS training for select Harvey County employees to maintain National Incident Management System (NIMS) compliance and to enhance response readiness.
- Complete all requirements to maintain eligibility for Emergency Management Performance Grant (EMPG), including completion of four quarterly reports, as required for grant money received.
- Update personnel information on alert lists for notification in event of disasters and emergencies.
- Conduct regularly scheduled tests of the public warning system for the communities of Harvey County.
- Continue to support, promote, and improve upon the functions of the Local Emergency Planning Committee.
- Review and update Harvey County emergency plans to include; Local Emergency Operations Plan, Mitigation Plan, Hazard Analysis Plan, Continuity of Operations Plan, and other plans as required or needed.
- Attend training programs to support KCEM certification and/or recertification requirements.
- Conduct shelter surveys for facilities within Harvey County as requested.
- Conduct severe weather programs and contingency planning for Harvey County facilities as requested.

2016 Goals/Objectives/Initiatives/Performance Measures

- Perform needs assessment, design, and deliver exercises within Harvey County to improve upon response readiness of all agencies/disciplines.
- Conduct the annual storm spotters training program in conjunction with the National Weather Service.
- Develop and conduct public awareness campaigns to educate/prepare Harvey County citizens for severe weather.
- Conduct ICS training for select Harvey County employees to maintain National Incident Management System (NIMS) compliance and to enhance response readiness.
- Complete all requirements to maintain eligibility for Emergency Management Performance Grant (EMPG), including completion of four quarterly reports, as required for grant money received.
- Update personnel information on alert lists for notification in event of disasters and emergencies.
- Conduct regularly scheduled tests of the public warning system for the communities of Harvey County.

- Continue to support, promote, and improve upon the functions of the Local Emergency Planning Committee.
- Review and update Harvey County emergency plans to include; Local Emergency Operations Plan, Mitigation Plan, Hazard Analysis Plan, Continuity of Operations Plan, and other plans as required or needed.
- Attend training programs to support KCEM certification and/or recertification requirements.
- Conduct shelter surveys for facilities within Harvey County as requested.
- Conduct severe weather programs and contingency planning for Harvey County facilities as requested.

HARVEY COUNTY 2016 BUDGET						
Department: Emergency Management						
Program Revenue - Fund/Dept. No: x-001-4-42-xxxx						
Account	Description	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 ADOPTED
4100	Federal Assistance	$61,574	$23,090	$30,787	$30,787	$30,787
4290	Fireworks Permits	150	75	150	75	75
4520	Misc Reimbursed Expenditures	423	1,197	0	106	0
Total Revenue		**$62,147**	**$24,362**	**$30,937**	**$30,968**	**$30,862**
Program Expenditures - Fund/Dept. No: x-001-5-42-xxxx						
5000	Regular Salaries & Wages	$80,463	$83,628	$86,998	$87,341	$86,783
5040	Part-time Salaries & Wages	0	16,286	$19,698	$14,841	$20,308
5080	Overtime Salaries & Wages	20	30	0	0	0
	Fringe Benefits	31,187	34,144	36,664	35,687	37,752
	Personal Services	**$111,670**	**$134,088**	**$143,360**	**$137,869**	**$144,843**
6060	Electric	$260	$260	$260	$260	$260
6065	Natural Gas	50	50	50	50	50
6070	Water & Sewer Service	30	30	30	30	30
6120	Telephone	173	237	150	150	343
6140	Dues & Subscriptions	326	235	250	240	250
6145	Travel	24	646	100	80	100
6147	Training	1,787	3,239	3,300	3,300	2,938
6390	Rent	0	872	600	872	875
6460	Vehicle Maintenance	1,741	958	500	485	500
6545	Emergency Generator Maintenance	554	390	100	80	100
6685	Other Purchased Services	5,506	397	250	460	250
6700	Office Supplies	2,551	1,536	1,370	1,270	1,370
6775	Clothing & Personal Supplies	0	50	150	140	150
6795	Fuel Supplies	2,817	2,332	2,880	2,800	2,880
6990	Other Supplies	304	854	500	480	500
	Operations	**$16,123**	**$12,086**	**$10,490**	**$10,697**	**$10,596**
7600	Vehicle Purchase	$0	$0	$29,750	$35,287	$0
7730	Data Processing Equipment	0	1,295	1,500	1,300	14,000
7990	Other Capital Outlay	0	0	0	0	74,450
	Capital Outlay	**$0**	**$1,295**	**$31,250**	**$36,587**	**$88,450**
Total Expenditures		**$127,793**	**$147,469**	**$185,100**	**$185,153**	**$243,889**
FTE Staff		1.90	2.40	2.40	2.40	2.40

HARVEY COUNTY 2016 BUDGET					
Department: Emergency Management - General Fund **Personnel Schedule**					
Position	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 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 - Temp	-	0.50	0.50	0.50	0.50
Customer Service Representative II	0.50	0.50	0.50	0.50	0.50
Total FTE Staff	**1.90**	**2.40**	**2.40**	**2.40**	**2.40**

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 2016 BUDGET						
Department: Humane Society Appropriation						
Fund/Dept. No: x-001-5-45-xxxx						
Account	Description	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 ADOPTED
6685	Other Purchased Services	$8,605	$8,605	$8,605	$8,605	$9,000
Total Expenditures		**$8,605**	**$8,605**	**$8,605**	**$8,605**	**$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 2016 BUDGET						
Department: Stabilization Reserve						
Fund/Dept. No: x-001-5-48-xxxx						
Account	Description	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 ADOPTED
6685	Other Purchased Services	$0	$0	$1,780,000	$0	$2,390,000
Total Expenditures		**$0**	**$0**	**$1,780,000**	**$0**	**$2,390,000**

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 2016 BUDGET						
Department: CDDO Appropriation						
Fund/Dept. No: x-001-5-49-xxxx						
Account	Description	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 ADOPTED
6685	Other Purchased Services	$102,500	$102,500	$102,500	$102,500	$102,500
Total Expenditures		**$102,500**	**$102,500**	**$102,500**	**$102,500**	**$102,500**

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 2016 BUDGET						
Department: Conservation District Appropriation						
Fund/Dept. No: x-001-5-51-xxxx						
Account	Description	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 ADOPTED
6685	Other Purchased Services	$16,065	$16,065	$16,065	$16,065	$16,065
Total Expenditures		**$16,065**	**$16,065**	**$16,065**	**$16,065**	**$16,065**

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 2016 BUDGET						
Department: Mental Health Appropriation						
Fund/Dept. No: x-001-5-52-xxxx						
Account	Description	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 ADOPTED
6685	Other Purchased Services	$125,000	$128,000	$128,000	$128,000	$128,000
Total Expenditures		**$125,000**	**$128,000**	**$128,000**	**$128,000**	**$128,000**

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 citizens in Harvey County. We are a resource as well as a provider for health-related needs in our community.

Please refer to the "Harvey County Health Department" brochure for a comprehensive listing of our services.

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

2014 Accomplishments

- Engaged in collaborative conversations to prepare for Health Department, Health Ministries Clinic and Prairie View, Inc. services under one roof.
- Hired and trained Assistant Director/Director of Nursing and one full time Community Health Nurse.
- Secured $476,010 in grant funds (federal, state, local sources) for use by the department. Assisted in securing $2,000 for use for health and wellness in USD 373-Newton.
- Provided educational internship and observations for Bethel College's and American University's students.
- Provided input to Regional Economic Area Partnership (REAP) Healthy Communities Work Team.
- Staff participated in community events and provided educational presentations and services: Hope Fest, Newton Area Senior Center, Bethel College, Emma Creek 5K Run, Cooper Early Education enrollment days, flu clinics at multiple businesses, schools and agencies.

Immunizations

- In 2014, 6,624 immunizations were provided. (3% increase from 2013). Of these 3,998 (60%) immunizations were provided in the Health Department building.
- In 2014, flu vaccination clinics were held at 35 locations in the county (11%, or 38 site, increase from 2013) with four additional sites out of county.

- 2106 flu vaccinations were administered by Health Department staff. (14% increase from 2013). 1375 flu vaccinations occurred at outreach clinic efforts (23% increase from 2013). 731 flu vaccinations occurred at the Health Department building.

Women, Infants & Children (WIC) / Breastfeeding Clinic

- Number of clients enrolled in WIC – 1078, (43% decrease from 2013).
- Number of clients participating in WIC – 883 (48% decrease from 2013).
- Breastfeeding Peer Counselor's Caseload – 77 mothers.
- Breast pumps loaned through the WIC program: multi-user pumps – 20, manual pumps – 19, single-user electric pump – 1.
- Breastfeeding initiation rate of WIC mothers for 2014 was 85.2%; in 2013, it was 85.1%.
- Breastfeeding class which is offered twice per month has been changed to a WIC Support Group. Baby Behavior classes are being offered to this group which is the emphasis of WIC for last year and this year.
- Three staff became Certified Breastfeeding Educators.
- Harvey County Breastfeeding Coalition is coordinated by the WIC Coordinator/Lactation Consultant. The coalition includes people from Newton Medical Center, La Leche League and the health department. There are other interested individuals on the mailing list. Visited Hesston Public Library to review materials and make recommendations.
- Two staff are members of the Kansas Breastfeeding Coalition.

CDRR: Chronic Disease Risk and Reduction

The purpose of this community 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. Grantee is required to demonstrate comprehensive activities with associated short term outcomes.

- Continue smoke-free housing conversation with multi-unit property landlords or managers in Harvey County, including developers working in Harvey County. As of July 2014, 17 multi-unit housing facilities have smoke-free policies.
- Began conversation with worksites in Harvey County about policies for providing healthy foods. Newton Medical Center has adopted a policy.
- Provided KanQuit! materials and training to health care providers throughout the county. Research has shown that individuals are 2.5 times more likely to try to quit using tobacco when a healthcare provider recommends that they quit. One provider has began offering support sessions for quitting and another is looking at a new policy for referrals.
- Working with schools to implement or strengthen their tobacco-free grounds policies.

Healthy Harvey Coalition

- Received the CDRR Physical Activity and Nutrition Supplemental Grant ($50,000) and contracted with Parsons Brinckerhoff Engineers to complete the Newton Bike Master Plan as part of the Healthy Harvey Coalition action plan.

- Partnered with Harvey County Road and Bridge, Newton Recreation Commission, USD 373-Newton, ReNewton Bicycle Initiative, K-State Extension 4-H to conduct Bike Rodeo in August.
- Received $3000 toward coalition from Central Kansas Community Foundation.
- Worked with USD 373 on the Safe and Active School Transportation Grant ($2000) to develop a policy that encourages walking and biking to school.
- Represented health entity on USD 373- Newton Wellness Committee.

Health and Wellness Coordination

- 116 employees participated in the 2014 health screening.
- Coordinated Wellness Committee and wellness programming.
- Assisted Administration with the revamp of the Healthy Harvey Rewards program.
- Contacted other organizations and municipalities.
  - Consulted with Dr Ablah, WorkWellKS liaison.
- Introduced Food Policy to Commissioners.
- Received positive media attention for programming.
- Coordinated Healthy Harvey Coalition Worksite subgroup, a group of representatives from county organizations interested in worksite wellness.
- Received two grants to supplement wellness funds - $83 from the Kansas Dairy Association and $1,000 from WorkWell KS.
- Continued working with all county departments on establishing a sustainable comprehensive county wellness program.

Healthy Living – Healthy Concessions Project (Began June 2014)

- Introduced grant to USD 373 Newton school board and district wellness council. All board members were present.
- Coordinated of healthy concessions with USD 373 Newton.
  - Culinary Arts classes
  - Asst Principal/Concessions Manager
  - Coaches and athletes
  - Railer Ink (Newton High School student printing services)
  - Athletic Department Secretary
- Researched and coordinated healthy options in the community.
  - Karen's Kitchen
  - Newton Medical Center
  - Bethel College
- Completed calorie counts.
- Received favorable media attention – The Newton Kansan.
- Created concession policy statement for school board review. District Wellness Coordinator is incorporating statement into wider wellness policy.

Emergency Preparedness

- Conducted a countywide Point of Distribution (POD) simulation exercise to educate residents of new POD location (Newton High School).
- Twelve new volunteers were recruited for the MRC program. Harvey County Health Department was awarded two new grants in 2014 to assist our Emergency Preparedness

program. Grants from NACCHO ($3500) and the Kansas Volunteer Commission ($5,000) provided funds for recruitment of Medical Reserve Corps (MRC) volunteers, database management and volunteer training assessment and implementation. Volunteers are at least 18 years of age, with medical or non medical experience who pass background checks and are physically able to volunteer. Through this program 42 volunteers were credentialed in the state KDEM database.

- Participated in statewide emergency management USDA POD exercise.

Adult Health/Sexually-Transmitted Diseases

- In 2014, HCHD provided 43 physicals to female clients.
- Pregnancy tests = 67.
- Syphilis testing = 48.
- Gonorrhea & Chlamydia testing = 118; 21 individuals were treated for positive Gonorrhea and/or Chlamydia.
- Hepatitis C testing = 5.

Maternal Child Health

- Well Child Physicals conducted = 69 (40% decrease from 2013).
- Healthy Start Home Visit clients = 144 (1% increase from 2013).
- Maternal and Infant clients = 60.
- Car Seats checks at Health Department = 13 (15% increase from 2013).
- Head Lice check = 23. Implemented Sklice Rx program.
- Lead tests = 81 (27% increase from 2013).
- Breast pump loan program = 22 clients served in Public Health program. (4% increase from 2013).
- Health representative on the Interagency Early Childhood Council for Harvey County.
- In partnership with Newton Medical Center Maternal Unit offered infant car seats to those in need through Women's Community Fund grant – continues into 2015.

General Health

- Provided 22 county employee health physicals.
- Provided blood pressure checks once a month at the Grand Central (Newton Senior Center).
- Properly disposed of sharps containers; HCHD's collection service is the only source in the county for the public's proper disposal of sharps.
- Participated in two Rx Take Back Days with Harvey County Sheriff Office and Harvey County Drug Free Youth Coalition.

Disease Investigation

- Investigated 96 disease cases in 2014. Following are the disease name and number: Brucellosis-1, Campylobacter-9, Chikingunya-1, Cryptosporidium-1, Giardia-1, Hemolytic Uremic Syndrome-2, Hepatitis B-6, Hepatitis C-22, Listeria-1, Lyme Disease-1, Pertussis-19, Rabies-2, Salmonella-7, Shiga Toxin E. Coli-4, Streptococcus pneumoniae-1, Tuberculosis (TB) (Active)-3, TB(Latent)-11, Varicella-2, West Nile Virus-2.

Tuberculosis program

- Provided case management for 3 clients infected with Active TB.
- Administered 185 TB skin tests this year. Decreased availability of tests on the state level has reduced the number of tests administered by Health Department in 2014.

Client Services / Office Management /Medical Billing

- Completed first year of state Set-Off collection process for past due accounts with much success. $2,718 collected.
- Completed first year of charge-free use of credit or debit card payments by clients resulting in $9,247 collected.

Child Care Licensing

- 78 licensed child care facilities in Harvey County served a minimum of 1,421 children.
- 9 individuals received child care licensing orientation.
- 15 complaints registered. 4 involved KS Division of Children and Families, 1 substantiated 8 out of 15 complaints for illegal care. 6 substantiated as illegal care; 1 became licensed.

2015 Goals/Objectives/Initiatives/Performance Measures

- Move Health Department operations to Pine Street Health Services, 215 South Pine Street.
- Full implementation of ICD 10 billing codes and Electronic Medical Records/Payment Management system.
- Establish outreach clinic sites for WIC and other services in two communities.
- Develop collaboration processes with PSHS clinical staff and office staff.
- Build staff skills in diabetes education and provide services to public.
- Ensure Quality Improvement is incorporated in all aspects of HCHD's work.
- Increase collaborative partnerships with school districts for more health education.
- Continue to inspect, investigate, support and increase the number of child care licensed facilities.
- Seek funds for continued outreach and growth of Harvey County Health Department's services.
- Create department strategic plan.
- Continue investigations of reportable diseases and manage outbreaks.
- Maintain and recruit for an active emergency preparedness volunteer base (Medical Reserve Corps).
- Evaluate Community Health Improvement Plan progress and revise plan as needed.
- Partner with Newton Medical Center to initiate 3-year county Community Health Plan.
- Engage in healthy concessions project in USD 369-Burrton and USD 373-Newton.
- Coordinate revision and distribution of the Harvey County Resource Directory.
- Continue to monitor and evaluate Harvey County employee Healthy Harvey Rewards program and work with all county departments on establishing a sustainable comprehensive county wellness program.

- Healthy Harvey Coalition: Move into the second year of implementation of the Healthy Communities Initiative Grant from the Kansas Health Foundation. The bike master plan for Newton is scheduled for completion by May 22, 2015. Meetings will be occurring in North Newton during the next grant year.
- Coordinate Healthy Harvey Coalition Worksite subgroup.
- 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.
- Engage in community events to promote active and healthy living...
- In partnership with Newton Medical Center Maternal Unit offered infant car seats to those in need through Women's Community Fund grant.

2016 Goals/Objectives/Initiatives/Performance Measures

- Complete first year of working with and developing new Electronic Health Record system to meet the health department needs.
- Continue to develop collaboration processes with Pine Street Health Services partners
- Investigate national accreditation standards for public health departments.
- Engage WIC eligible clients and others at outreach clinic sites in three Harvey County communities.
- Continue to work with all county departments on establishing a sustainable comprehensive county wellness program.
- Coordinate Wellness Committee and wellness programming.
- Seek additional funding for healthy concessions project and Healthy Harvey Coalition
- Increase the number of businesses that have a referral policy to tobacco cessation services for employees that use tobacco.
- Increase the number of businesses and multi-unit housing facilities with tobacco-free policies.
- Increase the number of businesses trained in WorkWell KS.
- Create Bike Master Plan with city of North Newton residents.
- Assist in promoting bike and walking paths for county school districts.
- Continue recruiting and credentialing MRC volunteers.
- Continue to inspect, investigate, support and increase the number of child care licensed facilities.
- Continue investigations of reportable diseases and manage outbreaks.
- Continue implementation of the Community Health Improvement Plan and track progress.

HARVEY COUNTY 2016 BUDGET						
Department: Health						
Program Revenue - Fund/Dept. No: x-001-4-54-xxxx						
Account	Description	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 ADOPTED
4131	State Formula	$0	$36,033	$23,919	$23,919	$23,844
4330	Public Health Fees	35,882	30,092	30,695	30,882	25,905
4331	Medicare Fees	24,437	17,213	11,105	16,105	15,209
4335	Insurance Fees	54,095	46,239	47,102	49,102	47,009
4336	Healthwave/KanCare	20,916	21,278	18,096	20,491	20,896
4340	Medicaid Reimbursement	936	28	790	25	0
4520	Miscellaneous Reimbursed Expense	0	0	0	195	0
4600	Donations from Private Sources	132	48	100	51	50
4615	Miscellaneous Revenue	4,351	2,354	0	88	0
Total Revenue		**$140,749**	**$153,285**	**$131,807**	**$140,858**	**$132,913**
Program Expenditures - Fund/Dept. No: x-001-5-54-xxxx						
5000	Regular Salaries & Wages	$201,950	$208,639	$256,566	$221,549	$223,640
5040	Part-time Salaries & Wages	18,777	38,559	45,002	73,013	67,839
5080	Overtime Salaries & Wages	100	84	400	400	400
	Fringe Benefits	67,708	92,441	115,772	103,986	104,507
	Personal Services	**$288,536**	**$339,723**	**$417,740**	**$398,948**	**$396,386**
6059	Professional Svcs-Other	$150	$24,574	$300	$300	$300
6060	Electric	6,457	6,889	6,500	10,762	12,599
6065	Natural Gas	3,009	2,877	3,008	1,000	0
6070	Water & Sewer	1,034	1,354	1,034	615	516
6075	Trash Service	1,014	1,003	1,015	324	0
6120	Telephone	2,915	3,584	3,200	12,857	12,000
6125	Postage	1,641	1,552	1,800	1,450	1,700
6140	Dues & Subscriptions	416	1,258	2,600	2,600	2,600
6145	Travel	1,097	995	1,000	600	600
6147	Training	4,434	3,503	5,400	5,400	5,400
6240	Newspaper Advertising	2,571	4,481	3,000	3,000	3,000
6360	Insurance	1,500	1,500	1,500	1,500	1,545
6390	Rent	0	0	57,492	39,559	42,045
6420	Buildings, Ground Maintenance	5,987	5,340	3,600	10,473	11,336
6445	Equipment Maintenance	3,083	1,877	800	1,000	1,000
6460	Vehicle Maintenance	40	189	1,000	300	300
6685	Other Purchased Services	5,756	2,076	5,000	6,000	5,000
6690	Interfund Transfers Out	0	105,906	39,658	39,658	47,687
6700	Office Supplies	4,656	3,070	4,500	3,500	3,500
6790	Copy Machine Supplies	881	1,194	800	1,200	1,200
6805	Nursing Supplies	78,832	68,037	85,000	70,000	70,000
6990	Other Supplies	4,084	3,132	3,000	3,000	3,000
	Operations	**$129,556**	**$244,391**	**$231,207**	**$215,097**	**$225,328**
7730	Data Processing Equipment	6,599	5,648	2,200	2,200	1,900
7500	Other Capital Outlay	3,635	0	16,050	1,050	2,000
	Capital Outlay	**$10,234**	**$5,648**	**$18,250**	**$3,250**	**$3,900**
Total Expenditures		**$428,325**	**$589,762**	**$667,197**	**$617,295**	**$625,614**
FTE Staff		6.30	5.87	7.06	6.63	6.26

HARVEY COUNTY 2016 BUDGET					
Department: Health - General Fund **Personnel Schedule**					
Position	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 ADOPTED
Health Director	1.00	1.00	0.98	0.97	0.97
Assistant Health Director	0.96	0.57	0.75	0.75	0.75
Fiscal Management Coordinator	1.00	1.00	0.98	0.97	0.97
Community Services Coordinator	-	0.03	0.05	0.01	0.01
Community Health Nurse	0.86	0.88	1.19	1.46	1.32
Office and Billing Manager	0.75	0.77	0.87	0.90	0.88
Customer Service Representative I	0.74	0.82	1.21	0.73	0.48
Customer Service Representative I - Temp	-	-	-	-	0.18
Medical Billing Specialist	0.38	0.38	0.62	0.45	0.47
Child Care Licensing Coordinator	0.22	0.05	0.05	0.05	0.04
Health and Wellness Coordinator	0.15	0.35	0.35	0.33	0.18
Breastfeeding Peer Counselor/Healthy Home Vis.	0.23	-	-	-	-
Dietician	-	0.01	0.01	0.01	0.01
Nurse Practitioner	0.01	0.01	-	-	-
Total FTE Staff	**6.30**	**5.87**	**7.06**	**6.63**	**6.26**

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. In 2015, the Harvey County Health Department co-located with Health Ministries and Prairie View.

HARVEY COUNTY 2016 BUDGET						
Department: Health Ministries Appropriation						
Fund/Dept. No: x-001-5-55-xxxx						
Account	Description	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 ADOPTED
6685	Other Purchased Services	$40,000	$40,000	$0	$0	$7,500
Total Expenditures		**$40,000**	**$40,000**	**$0**	**$0**	**$7,500**

Department

Elderly Service Transportation

Department/Program Information

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

HARVEY COUNTY 2016 BUDGET						
Department: Elderly Service Transportation						
Fund/Dept. No: x-001-5-57-xxxx						
Account	Description	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 ADOPTED
6690	Interfund Transfers Out	$28,400	$28,400	$33,400	$33,400	$33,400
Total Expenditures		**$28,400**	**$28,400**	**$33,400**	**$33,400**	**$33,400**

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 2016 BUDGET						
Department: Low Income Assistance Appropriation						
Fund/Dept. No: x-001-5-60-xxxx						
Account	Description	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 ADOPTED
6685	Other Purchased Services	$3,175	$4,387	$5,000	$5,000	$5,000
Total Expenditures		**$3,175**	**$4,387**	**$5,000**	**$5,000**	**$5,000**

Department

Harvey County Parks & Recreation

Mission

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

Department/Program Information

The purpose of the Harvey County Parks Department is to provide outdoor recreational opportunities to Harvey County residents' as well as out of county visitors. Those activities are as follows: camping, hiking, boating, horseback riding, fishing, bird watching, and picnicking. Educational opportunities are also offered through campfire chat programs throughout the summer months.

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

2014 Accomplishments

- Park staff was unified
- Logo and mission statement updated
- Began contracting mowing
- Part-time customer service representative was added to staff
- Park registration process was simplified
- Signage added to East Park
- New water line installed at West Park
- Kitchen updated at Volunteer Hall

2015 Goals/Objectives/Initiatives/Performance Measures

- Develop and implement a Calendar of Events
- Find tenant for West Park Residence
- Knock down and clean up old barn at east park
- Develop overnight camping areas at the head of the east park horse trail
- Eliminate/control gopher/mole infestation at West Park
- New shower house at Walnut Grove in West Park
- Create interpretive trail maps for West and East Park trails

- Staffing adjustments to increase West Park Bait Shop store hours
- Hire a Operations Supervisor
- New signage for West Park
- Better utilize social media for promoting park and park activities
- Seek out grant opportunities
- Xeri-scaping at West and East Park
- Update QuickBooks POS
- Memorial Garden at East Park. Partnering with Sheriff Dept. Chaplain

2016 Goals/Objectives/Initiative/Performance Measures

- Begin replacing playground equipment
- Replace siding on information barn at East Park
- Participate in the Kansas Master Naturalist program
- Repair/Improve main well house at West Park
- Continue to seek out grant opportunities
- Partner with Dyck Arboretum to develop prescribed burn plans for the nature trails at East and West parks
- Develop and build wildlife viewing stations

HARVEY COUNTY 2016 BUDGET						
Department: Parks and Recreation - Summary						
Dept.	Description	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 ADOPTED
East	Fees	$122,137	$137,220	$124,271	$136,753	$139,047
West	Fees	84,191	67,226	91,409	76,942	81,914
Hawk	Fees	28,684	15,291	23,210	15,640	16,240
Total Park	**Revenue**	**$235,012**	**$219,737**	**$238,890**	**$229,335**	**$237,201**
East	Personal Services	$138,292	$137,492	$170,837	$149,146	$161,541
East	Operations	86,305	110,585	126,762	114,579	115,743
East	Capital Outlay	18,985	3,009	11,000	11,000	0
	Total East Park	**$243,583**	**$251,086**	**$308,599**	**$274,725**	**$277,284**
West	Personal Services	$115,364	$86,904	$157,014	$135,323	$147,701
West	Operations	76,992	64,943	83,566	74,566	77,331
West	Capital Outlay	23,047	4,526	24,000	24,000	58,000
	Total West Park	**$215,403**	**$156,373**	**$264,580**	**$233,889**	**$283,032**
Hawk	Personal Serivces	$2,837	$3,915	$19,705	$17,571	$18,406
Hawk	Operations	15,017	20,701	29,742	22,065	22,965
Hawk	Capital Outlay	21,168	0	0	0	0
	Total Camp Hawk	**$39,022**	**$24,616**	**$49,447**	**$39,636**	**$41,371**
W Bait	Operations	8,634	5,559	14,551	8,475	9,475
W Bait	Bait Shop Revenue	(10,544)	(8,624)	(14,551)	(8,475)	(9,475)
	Total West Park Bait Shop	**($1,909)**	**($3,065)**	**$0**	**$0**	**$0**
Total Park	**Expenditures**	**$496,099**	**$429,010**	**$622,626**	**$548,250**	**$601,688**
FTE Staff		7.00	7.08	7.08	6.46	6.46

HARVEY COUNTY 2016 BUDGET						
Department: East Park						
Program Revenue - Fund/Dept. No: x-001-4-61-xxxx						
Account	Description	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 ADOPTED
4343	Hiking/Horse Trail Fees	$448	$884	$450	$702	$700
4345	Camping Fees	28,667	36,277	28,915	32,932	35,631
4350	Utility Fees	23,550	30,481	22,022	30,466	30,601
4355	Fishing Fees	32,185	32,185	32,185	32,185	32,185
4360	Boating Fees	2,617	3,819	2,200	2,625	2,625
4365	Building Rental	5,235	4,679	5,125	5,125	5,225
4367	Field Permits	422	0	0	0	0
4368	Hunting Permits	128	0	100	0	0
4369	Storage Rental	6,034	4,894	5,750	5,500	5,500
4410	Sale of Crops	22,617	17,256	15,524	17,218	17,305
4440	Rental Deposits	0	6,000	12,000	8,000	8,000
4520	Misc. Reimbursed Expenses	235	0	0	0	0
4601	Event Donations	0	0	0	1,250	1,275
4615	Miscellaneous Revenue	0	745	0	750	0
Total Revenue		**$122,137**	**$137,220**	**$124,271**	**$136,753**	**$139,047**
Program Expenditures - Fund/Dept. No: x-001-5-61-xxxx						
5000	Regular Salaries & Wages	$86,128	$91,412	$101,992	$86,094	$94,852
5040	Part-time Salaries & Wages	17,187	6,860	18,067	18,093	18,384
5080	Overtime Salaries & Wages	1,149	196	975	975	975
	Fringe Benefits	33,827	39,024	49,803	43,984	47,330
	Personal Services	**$138,292**	**$137,492**	**$170,837**	**$149,146**	**$161,541**
6059	Professional Services - Mowing	$0	$20,400	$22,763	$24,000	$24,000
6060	Electric	20,033	19,767	27,500	20,500	20,360
6065	Natural Gas	4,035	6,471	6,000	6,500	6,665
6070	Water & Sewer Service	5,130	5,204	7,000	5,500	5,360
6075	Trash	4,864	5,245	4,600	5,000	5,000
6120	Telephone	1,814	1,900	1,900	1,900	1,900
6147	Training	0	215	0	400	400
6240	Newspaper Advertising	343	1,302	400	400	400
6420	Buildings, Ground Maintenance	10,362	8,971	6,849	6,849	6,900
6445	Equipment Maintenance	2,431	742	1,000	1,000	1,000
6455	Mower & Tractor Maintenance	2,408	45	500	500	500
6460	Vehicle Maintenance	1,720	2,561	2,500	2,000	2,000
6640	Rental Deposit Refunds	0	6,800	12,000	7,500	7,500
6660	Fish Stocking & Feed	11,876	7,139	7,200	8,635	9,738
6670	Farming Exp, Prop Tax, Equus Bed	3,418	3,772	4,000	4,000	4,000
6675	Event Expenses	0	0	0	725	500
6685	Other Purchased Services	1,637	2,158	1,500	1,500	1,500
6700	Office Supplies	1,218	1,405	1,100	1,100	1,100
6775	Clothing & Personal Supplies	836	2,012	1,500	1,500	1,500
6780	Cleaning Supplies	1,928	1,954	1,850	1,600	1,950
6795	Fuel Supplies	9,184	9,800	14,000	11,270	11,270
6800	General Supplies	1,345	1,554	1,300	1,100	1,100
6925	Small Tool Supplies	1,722	1,168	1,300	1,100	1,100
	Operations	**$86,305**	**$110,585**	**$126,762**	**$114,579**	**$115,743**
7255	Park Building Improvements	$0	$0	$10,000	$10,000	$0
7730	Data Processing Equipment	0	652	0	0	0
7850	Truck Purchase	18,985	0	0	0	0
7990	Other Capital Outlay	0	2,357	1,000	1,000	0
	Capital Outlay	**$18,985**	**$3,009**	**$11,000**	**$11,000**	**$0**
Total Expenditures		**$243,583**	**$251,086**	**$308,599**	**$274,725**	**$277,284**
FTE Staff		3.85	3.58	3.58	3.29	3.29

HARVEY COUNTY 2016 BUDGET						
Department: West Park						
Program Revenue - Fund/Dept. No: x-001-4-62-xxxx						
Account	Description	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 ADOPTED
4343	Hiking/Horse Trail Fees	$378	$140	$175	$175	$175
4345	Camping Fees	32,623	24,654	30,180	25,381	27,180
4350	Utility Fees	17,932	10,047	15,060	10,549	12,075
4355	Fishing Fees	13,334	13,334	13,334	13,334	13,334
4360	Boating Fees	150	0	100	0	0
4361	Boat Rental Fees	50	0	0	0	0
4365	Building Rental	11,190	6,740	10,160	10,160	10,950
4369	Storage Rental	2,080	1,995	2,000	1,625	1,650
4370	Park House Rental	5,331	900	5,400	4,400	4,800
4440	Rental Deposits	0	9,207	15,000	10,207	11,000
4520	Misc. Reimbursed Expenses	0	65	0	0	0
4601	Event Donations	0	0	0	650	750
4615	Miscellaneous Revenue	1,123	144	0	461	0
Total Revenue		**$84,191**	**$67,226**	**$91,409**	**$76,942**	**$81,914**
Program Expenditures - Fund/Dept. No: x-001-5-62-xxxx						
5000	Regular Salaries & Wages	$64,813	$51,829	$101,992	$86,094	$94,852
5040	Part-time Salaries & Wages	18,542	12,418	6,667	6,693	6,984
5080	Overtime Salaries & Wages	1,054	14	975	975	975
	Fringe Benefits	30,954	22,643	47,380	41,561	44,890
	Personal Services	**$115,364**	**$86,904**	**$157,014**	**$135,323**	**$147,701**
6059	Professional Services - Mowing	$0	$9,000	$10,045	$12,000	$12,000
6060	Electric	18,899	16,024	19,556	17,500	16,505
6065	Natural Gas	3,239	5,288	3,495	4,500	5,447
6070	Water & Sewer Service	1,987	457	710	1,000	1,000
6075	Trash	5,760	3,862	3,420	3,420	3,500
6120	Telephone	2,211	1,689	1,400	1,656	1,800
6145	Travel	0	0	0	0	0
6147	Training	25	0	75	0	200
6165	Water Analysis	1,103	88	0	300	300
6240	Newspaper Advertising	795	0	362	200	200
6360	Insurance	0	0	0	0	0
6420	Buildings, Ground Maintenance	14,750	6,318	7,200	6,500	7,000
6445	Equipment Maintenance	1,578	292	1,500	1,000	1,250
6455	Mower & Tractor Maintenance	807	573	1,000	750	750
6460	Vehicle Maintenance	2,506	898	2,000	1,750	1,750
6640	Rental Deposit Refunds	0	7,750	15,000	10,207	11,000
6660	Fish Stocking & Feed	7,323	4,251	4,300	5,187	5,850
6665	Hiking/Horse Trail Development	0	0	200	0	0
6670	Farming Exp, Prop Tax, Equus Bed	167	997	1,200	1,200	1,200
6675	Event Expenses	0	0	0	500	500
6685	Other Purchased Services	1,403	211	1,000	800	800
6700	Office Supplies	1,433	234	400	250	250
6775	Clothing & Personal Supplies	754	568	550	550	550
6780	Cleaning Supplies	996	1,490	1,100	1,100	1,200
6795	Fuel Supplies	9,844	2,585	7,162	3,055	3,055
6800	General Supplies	403	1,133	1,075	525	525
6925	Small Tool Supplies	1,009	1,235	816	616	700
	Operations	**$76,992**	**$64,943**	**$83,566**	**$74,566**	**$77,331**
7255	Park Building Improvements	$2,603	$0	$24,000	$24,000	$18,000
7500	Furniture & Fixtures	1,975	0	0	0	0
7730	Data Processing Equipment	0	738	0	0	0
7850	Truck Purchase	18,469	0	0	0	0
7990	Other Capital Outlay	0	3,788	0	0	40,000
	Capital Outlay	**$23,047**	**$4,526**	**$24,000**	**$24,000**	**$58,000**
Total Expenditures		**$215,403**	**$156,373**	**$264,580**	**$233,889**	**$283,032**
FTE Staff		3.00	3.10	3.10	2.81	2.81

HARVEY COUNTY 2016 BUDGET						
Department: Camp Hawk						
Program Revenue - Fund/Dept. No: x-001-4-63-xxxx						
Account	Description	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 ADOPTED
4345	Camping Fees	$258	$80	$150	$80	$80
4350	Utility Fees	0	200	0	0	0
4355	Fishing Fees	460	460	460	460	460
4365	Building Rental	7,680	5,700	7,600	5,700	6,300
4410	Sale of Crops	416	376	0	400	400
4440	Rental Deposits	0	8,475	15,000	9,000	9,000
4520	Misc Reimbursed Expenditures	19,870	0	0	0	0
Total Revenue		**$28,684**	**$15,291**	**$23,210**	**$15,640**	**$16,240**
Program Expenditures - Fund/Dept. No: x-001-5-63-xxxx						
5000	Regular Salaries & Wages	$1,900	$2,457	$13,020	$11,523	$12,022
5040	Part-time Salaries & Wages	0	0	851	854	892
5080	Overtime Salaries & Wages	47	7	0	0	0
	Fringe Benefits	890	1,451	5,834	5,194	5,492
	Personal Services	**$2,837**	**$3,915**	**$19,705**	**$17,571**	**$18,406**
6059	Professional Services - Mowing	$0	$4,550	$4,687	$6,000	$6,000
6060	Electric	3,331	1,486	2,575	1,600	1,531
6065	Natural Gas	1,780	2,507	1,500	1,500	2,582
6070	Water & Sewer Service	1,813	1,056	1,600	1,200	1,088
6075	Trash	1,244	1,258	1,350	1,200	1,200
6120	Telephone	767	396	0	0	0
6165	Water Analysis	484	108	300	300	300
6420	Buildings, Ground Maintenance	2,357	464	1,000	1,000	1,000
6445	Equipment Maintenance	137	0	200	0	0
6455	Mower & Tractor Maintenance	1,027	72	250	0	0
6460	Vehicle Maintenance	404	0	0	0	0
6640	Rental Deposit Refunds	0	7,650	15,000	9,000	9,000
6660	Fish Stocking & Feed	741	218	0	0	0
6670	Farming Exp, Prop Tax, Equus Bed	10	9	50	15	15
6685	Other Purchased Services	7	266	200	150	150
6700	Office Supplies	0	0	0	0	0
6775	Clothing & Personal Supplies	36	97	75	0	0
6780	Cleaning Supplies	122	55	55	50	50
6795	Fuel Supplies	528	0	500	0	0
6800	General Supplies	215	509	300	50	50
6925	Small Tool Supplies	13	0	100	0	0
	Operations	**$15,017**	**$20,701**	**$29,742**	**$22,065**	**$22,965**
7255	Park Building Improvements	$20,440	$0	$0	$0	$0
7990	Capital Outlay	728	0	0	0	0
	Capital Outlay	**$21,168**	**$0**	**$0**	**$0**	**$0**
Total Expenditures		**$39,022**	**$24,616**	**$49,447**	**$39,636**	**$41,371**
FTE Staff		0.15	0.40	0.40	0.36	0.36

HARVEY COUNTY
2016 BUDGET

Department: West Park Bait Shop
Fund/Dept. No: x-001-5-65-xxxx

Account	Description	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 ADOPTED
6060	Electric	$253	$0	$275	$275	$275
6120	Telephone	554	460	675	500	500
6445	Equipment Maintenance	982	0	400	400	500
6800	General Supplies	19	125	300	200	200
6930	Tobacco	525	0	0	0	0
6940	Soft Drinks	492	260	1,500	500	600
6950	Food	1,334	925	2,586	1,500	1,650
6960	Miscellaneous Resale	788	1,005	1,400	1,200	1,200
6965	Ice	1,017	488	1,600	1,000	1,250
6970	Bait Live	1,142	1,232	2,450	1,300	1,500
6975	Bait Packaged	279	683	1,040	600	600
6980	Tackle	1,251	381	2,325	1,000	1,200
	Operations	**$8,634**	**$5,559**	**$14,551**	**$8,475**	**$9,475**
Total Expenditures		**$8,634**	**$5,559**	**$14,551**	**$8,475**	**$9,475**
9055	Bait Shop Revenue	($10,544)	($8,624)	($14,551)	($8,475)	($9,475)

HARVEY COUNTY 2016 BUDGET					
Department: Parks and Recreation - General Fund **Personnel Schedule**					
Position	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 ADOPTED
Parks Director	-	1.00	1.00	1.00	1.00
Operations Supervisor	-	1.00	1.00	1.00	1.00
Park Supervisor - East Lake, Camp Hawk	1.00	-	-	-	-
Park Supervisor - West Lake	1.00	-	-	-	-
Maintenance Worker IV	3.00	2.00	2.00	2.00	2.00
Maintenance Worker III	-	1.00	1.00	1.00	1.00
Maintenance Worker I	2.00	0.60	0.60	0.60	0.60
Customer Service Representative I	-	1.00	1.00	0.38	0.38
Maintenance Worker I - Temp	-	0.48	0.48	0.48	0.48
Total FTE Staff	**7.00**	**7.08**	**7.08**	**6.46**	**6.46**

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 2016 BUDGET						
Department: Harvey County Historical Society Appropriation						
Fund/Dept. No: x-001-5-66-xxxx						
Account	Description	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 ADOPTED
6685	Other Purchased Services	$53,500	$53,500	$55,000	$55,000	$55,000
Total Expenditures		**$53,500**	**$53,500**	**$55,000**	**$55,000**	**$55,000**

Department

Free Fair and Saddle Club Appropriation

Department/Program Information

Harvey County allocates funding to the Harvey County Fee Fair and the Newton Saddle Club on an annual basis. The Harvey County Free Fair & 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 2016 BUDGET						
Department: Free Fair and Saddle Club Appropriation						
Fund/Dept. No: x-001-5-69-xxxx						
Account	Description	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 ADOPTED
6685	Other Purchased Services	$25,000	$25,000	$27,500	$27,500	$27,500
Total Expenditures		**$25,000**	**$25,000**	**$27,500**	**$27,500**	**$27,500**

Department

Harvey County Economic Development Council (EDC) Appropriation

Mission

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

Department/Program Information

The Harvey County EDC is a consortium of Harvey County governments and was established to serve as an advocate for economic development issues on behalf of the seven cities within Harvey County and Harvey County. The EDC is governed by a 19 member board of directors and eight ex officio members representing these eight local governments. Harvey County provides funding to the EDC to enable them in meeting their mission. In 2014 the consortium of governments entered into an interlocal agreement to fund EDC for 2015, 2016 and 2017. Agreements and funding for economic development programs are authorized is Kansas Statutes (K.S.A.) 12-2904 and 19-4102.

HARVEY COUNTY 2016 BUDGET						
Department: Harvey County Economic Development Council Appropriation						
Fund/Dept. No: x-001-5-72-xxxx						
Account	Description	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 ADOPTED
6685	Other Purchased Services	$128,886	$128,886	$115,000	$115,000	$115,000
6685	Other Purchased Services - Sales Tx.	0	0	21,565	22,007	21,582
Total Expenditures		**$128,886**	**$128,886**	**$136,565**	**$137,007**	**$136,582**

Department

Economic Development/Kansas Logistics Park Reserve

Department/Program Information

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

HARVEY COUNTY 2016 BUDGET						
Department: Economic Development/Logistics Park Reserve						
Fund/Dept. No: x-001-5-73-xxxx						
Account	Description	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 ADOPTED
6685	Other Purchased Services	$29,728	$45,820	$50,000	$25,000	$50,000
Total Expenditures		**$29,728**	**$45,820**	**$50,000**	**$25,000**	**$50,000**

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 Wichita Mid-Continent Airport. The Airport is operated by the City of Newton, and is governed by the Newton City/County Airport Aviation Commission. Authorization for County participation in funding airport operations is set forth by Kansas Statute (K.S.A.) 3-120.

HARVEY COUNTY 2016 BUDGET						
Department: Newton City/County Airport Appropriation						
Fund/Dept. No: x-001-5-75-xxxx						
Account	Description	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 ADOPTED
6685	Other Purchased Services	$80,000	$80,000	$80,000	$80,000	$80,000
Total Expenditures		**$80,000**	**$80,000**	**$80,000**	**$80,000**	**$80,000**

Department

Road and Bridge Fund

Mission

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

Department/Program Information

ROADS

Unpaved/Gravel Surface: 74.28 miles

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

Paved/Bituminous Surface: 163.35 miles; Concrete Surface: 1.40 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.

2014 Accomplishments

Bridge 3-O.2 (Burmac Bridge)
Located on N. Burmac 0.2 mile north of NW 60th, Dondlinger Construction was hired to replace the 1954 bridge with a three span (71'-64'-71') pre-stressed beam bridge. Total cost of construction: $947,299.11. This project utilized the Federal Fund Exchange program offered by KDOT.

Hot In-Place Recycle w/ Seal
Dustrol Construction and Circle C improved 13.35 miles of pavement on E. 1st St., NW 12th, and W. Dutch. The end result was rejuvenated asphalt, a new surface, and a restored profile for about 65% of the cost of a conventional overlay. This process was of interest to some surrounding counties who came to observe, and popular with the public also.

Bituminous Patching
A solution was designed to correct lateral cracking on S. Halstead Rd., and repairs began August 22nd. To date we have used over 700 tons of asphalt on this project in a total of 58 working days.

Bridge M-7.6 Repair
Heavy rains on June 5 caused high water and large debris to impact a pier piling on the bridge on NW 36th north of West Park. On June 10 we closed the bridge due to the damage. Repairs were made by Bridges, Inc. out of Newton and the bridge re-opened on October 8.

SE 36th and N. & S. East Lake Rd. Re-stabilization

W. Dutch Ave. Drainage Ditch Improvement
Coordinating with the City of Hesston, we corrected the ditch east of Hesston along the north side of Dutch. This work corrected a years-long problem of deep cuts made by water, unsafe slopes, and the critical erosion of a field entrance. Hesston took care of the tree removal and the cost of a culvert pipe, and we performed the grading, slope protection, and relocation of the entrance. This was a pre-curser to the replacement of the bridge (Q-16.9) west of Hoover which should happen in 2016.

Pavement Striping
Over 32 miles of pavement was striped by Midwest Striping out of Grand Island, Nebraska.

Equipment Purchases
- Heavy Duty Dump Truck Bodies (2)
- Forklift (used)
- Snow Plow & Mount
- Dump Truck (used)
- Motor-grader
- Excavator
- Skid loader (used)

City of Walton Project
The reclamation and stabilization of N. Walton and Main Street resulted in restoring manageable pavement ready for surfacing, and replacement of some culverts improved drainage significantly.

Bridge Deck Repair
G-23.8, SE 36th 0.2 mile west of Oliver: We repaired a perennial problem with a corrugated deck on this bridge. Rather than replace the entire deck, we uncovered the problem area and replaced a portion of the corrugated decking.
C-21.1; SE 84th 0.1 mile east of S. Kansas: Removing excess material from the deck of bridge enabled us to keep this bridge open.

Yard Fence
We hired J&J Fence out of Wichita to replace 621 feet of dilapidated fence along the east and south sides of the yard.

2015 Goals/Objectives/Initiatives/Performance Measures

In-House Pavement Maintenance
- **S. Halstead Rd. Patching-** Completion of this project is days away.
- **Bituminous Patching-** County-wide; roads to be surfaced by contract need more than 3500 tons of asphalt patching to be performed first by Road & Bridge personnel.
- **Crack Sealing -** We have completed N. Oliver, N. East Lake Rd., SW 24th, Cow Palace, and Full Vision Dr. I hope to address N & S Halstead Rd. before summer.

Contracted Paved Road Improvements

- **UBAS-** APAC Construction is scheduled to begin applying this 5/8 inch seal on NE 60th from K-15 to the Marion County line- 10.46 miles on May 11. This project was suspended last year.
- **Hot In-Place Recycle (HIPR) -** Dustrol is scheduled to begin performing this work on 19.36 miles of road, including NW 12th, W. Dutch, S. Ridge Road, and E. 1st.
- **Hot Mix Asphalt (HMA 1.5") -** APAC Construction is scheduled to overlay SW 14th Street between Cow Palace and Anderson totaling 1.42 miles.

Pavement Striping
45 miles of pavement including new surfacing.

Gravel Road Improvements
North and South East Lake Rd; N. River Park

Bridge 20-Q.9 Replacement- Contracted
N.Anderson, 0.9 mile north of W. Dutch
KLBI Project- Bid opening on May 11

Bridge 18-F.4 Replacement- In-House
S. West Rd., 0.4 mile north of SW 48th over Mud Creek

Equipment
Because of developments in our mowing operation this year, our Equipment CIP will need to be adjusted to accommodate new mowing equipment. These changes will need to be approved by the BOCC.

- 4/1 Bucket for the Skid Steer
- Tractor
- Mower
- End Dump Trailer
- Hoe Pack attachment for new excavator

2016 Goals/Objectives/Initiatives/Performance Measures

In-House Pavement Maintenance

- **County-wide Pavement Patching**
- **Crack Sealing**

Contracted Paved Road Improvements

- **Hot In-place Recycle**

S. Halstead Road	from SW 125th to SW 36th	6.00 miles
W. Dutch Ave.	from Woodberry to River Park	6.00 miles
	from Hoover to K-15	3.52 miles
N & S Ridge Road	from NW 12th to U.S. 50	2.00 miles
	TOTAL:	17.52 miles

- **Hot Mix Asphalt (HMA 1.5")**

NE 96th from East Lake Rd. to Osage	2.77 miles
N. East Lake Rd. from NE 96th to NE 108th	1.00 mile
TOTAL:	3.77 miles

Bridge Q-16.9 (W. Dutch, 0.1 mile west of Hoover)
Presently in design stage, this will be another Federal Fund Exchange project.

Equipment
Major purchases will include:

- Wheeled Loader
- Spreader
- Truck
- Brine Tank/Sprayer

HARVEY COUNTY 2016 BUDGET						
Fund: Road and Bridge						
Program Revenue - Fund/Dept. No: x-003-4-00-xxxx						
Account	Description	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 ADOPTED
101	General Property Taxes	$1,166,752	$2,510,591	$2,433,301	$2,462,440	$2,283,043
110	Delinquent General Property Taxes	23,626	24,298	23,426	35,026	31,075
130	Motor Vehicle Taxes	137,426	150,388	314,257	314,257	302,484
135	Recreational Vehicle Taxes	1,752	1,938	3,922	3,922	3,872
140	16/20M Vehicle Taxes	2,013	2,125	4,185	4,185	3,522
143	Commercial Motor Vehicle Tax	0	7,189	0	14,311	16,769
160	Tax Increment Financing	(4,117)	(8,195)	(7,767)	(8,095)	(6,603)
220	Vehicle Rental Tax	452	476	1,068	1,068	1,042
4147	Watercraft Tax	0	0	4,268	0	1,701
4035	Motor Fuel Taxes	820,790	851,074	822,366	845,376	799,836
4520	Miscellaneous Reimbursed Exp.	19,205	21,400	15,550	18,143	19,585
4615	Miscellaneous Revenue	30,901	63,682	15,002	27,406	17,189
150	Neighborhood Revitalization	(15,079)	(26,147)	(23,658)	(23,658)	(18,280)
Total Revenue		**$2,183,720**	**$3,598,819**	**$3,605,920**	**$3,694,381**	**$3,455,235**
Program Expenditures - Fund/Dept. No: x-003-5-00-xxxx						
5000	Regular Salaries & Wages	$474,606	$478,044	$505,209	$493,017	$548,616
5080	Overtime Salaries & Wages	29,961	31,587	25,000	25,000	25,000
	Fringe Benefits	192,586	207,734	215,763	213,852	246,471
	Personal Services	**$697,152**	**$717,365**	**$745,972**	**$731,869**	**$820,087**
6015	Professional Services-Engineering	$26,292	$39,555	$12,500	$12,500	$41,000
6020	Prof Svcs-Bridge Insp Engineering	17,577	0	4,950	4,950	5,500
6059	Professional Services-Design	435	13,851	24,000	34,000	20,500
6060	Electric	17,241	17,572	22,800	22,800	18,099
6065	Natural Gas	5,954	6,681	9,730	8,310	6,881
6070	Water & Sewer Service	1,156	980	950	1,119	1,009
6075	Trash Service	606	664	671	478	650
6120	Telephone	2,240	2,286	2,407	2,303	2,300
6145	Travel	1,031	574	2,000	500	1,000
6147	Training	626	266	500	500	1,000
6245	Newspaper Legal Notices	145	726	500	0	0
6360	Insurance	26,467	24,460	24,099	22,095	22,758
6420	Buildings, Grounds Maintenance	5,447	3,961	5,000	5,000	2,000
6445	Equipment Maintenance	36,012	49,684	34,000	31,000	31,000
6455	Tractor/Mower Maintenance	5,327	5,244	2,500	2,500	2,000
6475	Heavy Truck Maintenance	25,640	22,835	17,500	23,000	23,000
6490	Road Grader Maintenance	23,210	20,940	12,000	12,162	11,000
6505	Excavator Maintenance	9,569	3,794	0	790	1,000
6510	Loader Maintenance	5,653	5,944	4,000	4,000	3,000
6540	Bomag Maintenance	6,782	6,404	500	2,500	2,500
6550	Backhoe Maintenance	1,655	1,176	750	1,636	1,500
6560	Tree & Brush Removal	153	131	0	0	0
6575	Road Maintenance	0	279	0	0	0
6585	Road Overlay	712,884	0	0	0	0
6650	Drug Testing	823	817	900	960	960
6685	Other Purchased Services	1,583	2,308	720	2,120	2,100
6690	Interfund Transfers Out	0	610,000	0	0	0
6700	Office Supplies	2,675	1,804	2,600	2,600	2,500
6775	Clothing & Personal Supplies	4,043	4,277	4,275	3,300	3,500
6780	Cleaning Supplies	36	151	120	120	120
6795	Fuel Supplies	143,236	126,718	153,005	130,000	130,000
6800	General Supplies	1,793	2,421	1,250	2,144	2,000
6850	Pavement Supplies	1,530	50,830	12,000	12,000	20,000
6855	Asphalt Supplies	124,013	110,237	80,000	154,000	90,000
6860	Bridge & Culvert Supplies	36,417	14,100	20,000	20,000	17,500

6870	Rock & Gravel Road Supplies	27,536	22,352	16,500	26,100	25,000
6875	Sand Supplies	-1,373	25,788	24,000	23,000	23,250
6880	Traffic Control Supplies	53,202	46,082	60,000	45,000	45,000
6925	Small Tool Supplies	2,264	2,807	1,500	1,500	1,000
6990	Other Supplies	5,925	6,190	5,000	2,832	2,600
	Operations	**$1,335,803**	**$1,254,889**	**$563,227**	**$617,819**	**$563,227**
7586	Bridge Match	$0	$0	$215,600	$200,000	$245,000
7450	Road Projects	0	1,021,749	1,783,914	1,713,867	1,882,212
7730	Data Processing Equipment	2,195	904	0	0	0
7750	Dump Truck	291,748	0	0	0	0
7770	Machinery & Equipment	5,000	353,781	423,000	457,890	190,500
7850	Light Truck	0	0	116,000	100,356	40,000
7990	Other Capital Outlay	27,727	121,948	34,000	14,771	0
	Capital Outlay	**$326,670**	**$1,498,382**	**$2,572,514**	**$2,486,884**	**$2,357,712**
9031	FEMA Reimbursement	($17,640)	($53,824)	$0	$0	$0
Total Expenditures		**$2,341,985**	**$3,416,812**	**$3,881,713**	**$3,836,572**	**$3,741,026**
FTE Staff		13.00	13.00	13.00	13.00	14.00
Capital Outlay Detail:						
	Computers	$2,195	$904	$0	$0	$0
	Water Truck	5,000	0	0	0	0
	Printer/Scanner/Copier	7,195	0	0	0	0
	Flex Arm Mower	8,000	0	0	0	0
	Fuel Dispensers (2)	12,532	0	0	0	0
	Dump Truck	291,748	25,000	0	0	0
	Misc. Other	0	7,808	34,000	14,771	3,500
	Forklift	0	9,500	0	0	0
	Skid Steer	0	33,500	0	0	0
	Rock Beds (2)	0	46,140	0	0	0
	Graders (1)	0	150,381	210,000	187,690	0
	Excavator	0	203,400	0	0	0
	Road Projects	0	1,021,749	1,783,914	1,713,867	1,882,212
	Pup Trailer	0	0	17,000	17,000	0
	Trailer	0	0	33,000	0	0
	Trailer - Belly Dump	0	0	35,000	35,000	0
	Sign Truck	0	0	38,000	38,576	0
	Pickup 3/4 Ton (2)	0	0	78,000	61,780	0
	Wheel Loader	0	0	128,000	149,500	165,000
	Bridge Match	0	0	215,600	200,000	245,000
	Offset Mower	0	0	0	14,200	0
	Tractor	0	0	0	54,500	0
	Spreader	0	0	0	0	22,000
	Flatbed Truck	0	0	0	0	40,000
	Grand Total	**$326,670**	**$1,498,382**	**$2,572,514**	**$2,486,884**	**$2,357,712**

Road & Bridge Fund Actual and Projected Fund Balance					
	2013 Actual	**2014 Actual**	**2015 Budget**	**2015 Estimate**	**2016 Adopted**
Beginning Fund Balance	$ 599,740	$ 441,475	$ 623,482	$ 623,482	$ 481,291
Revenues	2,183,720	3,598,819	3,605,920	3,694,381	3,455,235
Expenditures	2,341,985	3,416,812	3,881,713	3,836,572	3,741,026
Adjustment	-	-	-	-	
Ending Fund Balance	**441,475**	**623,482**	**347,689**	**481,291**	**195,500**
Current Year Balance Increase (Decrease)	$ (158,265)	$ 182,007	$ (275,793)	$ (142,191)	$ (285,791)
Fund Balance Requirement	**$ 117,099**	**$ 170,841**	**$ 194,086**	**$ 191,829**	**$ 187,051**

HARVEY COUNTY 2016 BUDGET					
Fund: Road and Bridge **Personnel Schedule**					
Position	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 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
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	**13.00**	**13.00**	**13.00**	**13.00**	**14.00**

Department

Noxious Weed Fund

Mission

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

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

Department/Program Information

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

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

Weeds declared noxious in the State of Kansas are: Kudzu, Field Bindweed, Hoary Cress, Canada Thistle, Quack Grass, Leafy Spurge, Bur Ragweed, Pignut, Musk Thistle, Johnson Grass, Sericea Lespedeza.

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

2014 Accomplishments

Bindweed

Total Bindweed acres sprayed:	1,409.0	Townships
	737.0	County Roads
	203.0	State

We sold $7,054.88 of Cost Share Herbicides to landowners to spray their own.
We sprayed 10 out of 15 townships for Bindweed.

Johnsongrass

Total Johnsongrass acres sprayed:	1.4	Township
	0.1	County
	1.2	State

Brush

Approximately 8 miles of county roads were side trimmed and cleaned up.
Side trimming was done on both sides of West Park.
We checked all county owned bridges for limbs and cut back if needed.
All intersections with stop signs and yield signs were checked and cut back if necessary.

2015 Goals/Objectives/Initiatives/Performance Measures

-Spray 14 townships.
-Control brush around county-owned bridges, intersections, yield signs and stop signs.
-Spend more time checking for noxious weeds on private property.

2016 Goals/Objectives/Initiatives/Performance Measures

-Spray 14 townships.
-Control brush around county owned bridges, intersections, yield signs and stop signs.
-Spend more time checking for noxious weeds on private property.
-Not spraying on private property unless by legal notice.

HARVEY COUNTY 2016 BUDGET						
Fund: Noxious Weed						
Program Revenue - Fund/Dept. No: x-006-4-00-xxxx						
Account	Description	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 ADOPTED
101	General Property Taxes	$108,553	$107,980	$178,662	$180,802	$93,641
110	Delinquent General Property Taxes	2,685	2,513	2,495	2,350	2,343
130	Motor Vehicle Taxes	15,782	14,124	13,518	13,518	22,210
135	Recreational Vehicle Taxes	201	181	169	169	284
140	16/20M Vehicle Taxes	234	244	180	180	259
143	Commercial Motor Vehicle Tax	0	670	0	666	1,231
220	Vehicle Rental Tax	52	49	46	46	77
4147	Watercraft Tax	0	0	183	0	125
4515	Spraying Reimbursement	10,632	14,325	10,825	10,825	10,953
4430	Chemical Sales	15,518	18,202	15,490	15,490	15,515
4520	Misc Reimbursed Expenditures	52	0	0	0	0
150	Neighborhood Revitalization	(1,404)	(1,124)	(1,756)	(1,756)	(715)
160	Tax Increment Financing	(384)	(352)	(577)	(599)	(258)
Total Revenue		**$151,923**	**$156,812**	**$219,235**	**$221,691**	**$145,665**
Program Expenditures - Fund/Dept. No: x-006-5-00-xxxx						
5000	Regular Salaries & Wages	$84,718	$93,150	$90,971	$76,793	$79,865
5080	Overtime Salaries & Wages	237	128	0	0	0
	Fringe Benefits	36,392	35,561	40,604	32,375	30,112
	Personal Services	**$121,348**	**$128,839**	**$131,575**	**$109,168**	**$109,977**
6060	Electric	$1,600	$1,600	$2,600	$1,648	$1,648
6065	Natural Gas	1,000	1,000	1,000	1,030	1,030
6070	Water & Sewer Service	595	505	750	520	520
6075	Trash Service	606	664	675	675	675
6120	Telephone	600	602	600	600	600
6140	Dues & Subscriptions	0	0	260	250	250
6145	Travel	433	229	450	400	400
6147	Training	248	250	580	400	400
6245	Newspaper Legal Notices	0	0	185	196	200
6360	Insurance	1,829	1,295	1,334	1,182	1,217
6420	Buildings, Grounds Maintenance	333	244	500	500	500
6445	Equipment Maintenance	2,313	2,080	3,000	2,750	2,750
6460	Vehicle Maintenance	724	1,524	1,600	1,500	1,500
6650	Drug Testing	126	126	126	126	132
6685	Other Purchased Services	587	884	425	500	500
6700	Office Supplies	453	137	400	350	350
6785	Chemical Supplies	25,215	18,511	27,074	22,000	24,000
6795	Fuel Supplies	8,372	8,033	9,500	8,375	8,875
6990	Other Supplies	2,489	1,948	2,500	2,000	2,000
	Operations	**$47,522**	**$39,632**	**$53,559**	**$45,002**	**$47,547**
7730	Data Processing Equipment	$1,398	$0	$0	$0	$0
7850	Truck Purchase	0	0	29,000	28,215	0
7990	Other Capital Outlay	560	0	4,500	4,500	33,500
	Capital Outlay	**$1,959**	**$0**	**$33,500**	**$32,715**	**$33,500**
Total Expenditures		**$170,828**	**$168,471**	**$218,634**	**$186,885**	**$191,024**
FTE Staff		2.25	2.25	2.25	2.25	2.25

Noxious Weed Fund Actual and Projected Fund Balance					
	2013 Actual	**2014 Actual**	**2015 Budget**	**2015 Estimate**	**2016 Adopted**
Beginning Fund Balance	$ 51,118	$ 32,212	$ 20,553	$ 20,553	$ 55,359
Revenues	151,923	156,812	219,235	221,691	145,665
Expenditures	170,828	168,471	218,634	186,885	191,024
Adjustment	-	-	-	-	-
Ending Fund Balance	**32,212**	**20,553**	**21,154**	**55,359**	**10,000**
Current Year Balance Increase (Decrease)	$ (18,906)	$ (11,659)	$ 601	$ 34,806	$ (45,359)
Fund Balance Requirement	**$ 8,541**	**$ 8,424**	**$ 10,932**	**$ 9,344**	**$ 9,551**

HARVEY COUNTY 2016 BUDGET					
Fund: Noxious Weed **Personnel Schedule**					
Position	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 ADOPTED
Noxious Weed Director	1.00	1.00	1.00	1.00	1.00
Maintenance Worker III	1.00	1.00	1.00	1.00	1.00
Special Projects Coordinator	0.25	0.25	0.25	0.25	0.25
Total FTE Staff	**2.25**	**2.25**	**2.25**	**2.25**	**2.25**

Department

Solid Waste Fund

Mission

We will continue to dispose of solid waste in the most economical and environmentally sound way that current regulations and resources allow. We will be looking at alternative ways to dispose of waste in order to provide for a more sustainable way to live in Harvey County.

Department/Program Information

Our purpose 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) as to what we can do with these unwanted items. Numerous statutes must be followed. Harvey County has been careful and considerate when balancing the cost of wastes, verses viable resources. Residents have many options for unwanted items at our facilities, which are not available in all counties.

2014 Accomplishments

- Trained new staff.
- Separated more trash of the transfer station floor.
- Recycled more metal.
- Kept facilities cleaner.
- Passed inspections in all departments.

2015 Goals/Objectives/Initiatives/Performance Measures

- Work to reduce employee overtime.
- Divert tonnage from the tipping floor to reduce waste transferred to landfill.
- Update old equipment.

2016 Goals/Objectives/Initiatives/Performance Measures

- Continue to look for more ways to make the operation more efficient.
- Pass all inspections.
- Reduce overtime.
- Increase the amount of waste diverted from the waste stream.
- Hire a mechanic.
- Better signage at all locations.

HARVEY COUNTY
2016 BUDGET

Fund: Solid Waste - Summary

Dept.	Description	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 ADOPTED
SW	Fees	$878,836	$882,996	$847,211	$895,070	$880,455
C&D	Fees	312,688	391,928	308,296	381,567	355,971
Mncpl	Fees	672,247	724,870	665,483	627,129	674,347
Rcyl	Fees	25,986	25,551	26,002	23,221	24,876
Total Solid Waste Revenue		**$1,889,757**	**$2,025,345**	**$1,846,992**	**$1,926,987**	**$1,935,649**
Clsr	Operations	$10,047	$6,427	$20,863	$9,593	$20,863
Clsr	Debt Service	107,183	0	0	0	0
	Total Post Closure Division	**$117,230**	**$6,427**	**$20,863**	**$9,593**	**$20,863**
C&D	Personal Service	$165,743	$175,077	$178,647	$172,918	$170,795
C&D	Operations	88,435	149,609	151,497	162,160	293,632
C&D	Debt Service	32,442	0	0	0	0
C&D	Capital Outlay	0	1,200	500	445	650
	Total Construction & Demolition Div	**$286,619**	**$325,886**	**$330,644**	**$335,523**	**$465,077**
Cmpst	Operations	$3,491	$4,003	$6,995	$6,996	$6,998
	Total Composting Division	**$3,491**	**$4,003**	**$6,995**	**$6,996**	**$6,998**
Mncpl	Personal Service	$336,283	$358,942	$392,022	$369,197	$365,884
Mncpl	Operations	756,554	835,814	872,261	864,150	1,017,915
Mncpl	Debt Service	201,225	205,258	201,781	201,781	0
Mncpl	Capital Outlay	0	38,099	7,700	5,945	10,650
	Total Municipal SW Division	**$1,294,063**	**$1,438,113**	**$1,473,764**	**$1,441,073**	**$1,394,449**
Rcyl	Operations	36,111	44,387	45,587	48,399	43,056
Rcyl	Debt Service	69,813	72,118	74,632	74,632	0
	Total Recycling Division	**$105,924**	**$116,505**	**$120,219**	**$123,031**	**$43,056**
Total Solid Waste Expenditures		**$1,807,327**	**$1,890,934**	**$1,952,485**	**$1,916,216**	**$1,930,443**
FTE Staff		9.75	9.75	9.75	9.75	9.75

Solid Waste Fund Actual and Projected Fund Balance

	2013 Actual	2014 Actual	2015 Budget	2015 Estimate	2016 Adopted
Beginning Fund Balance	$ 328,722	$ 411,152	$ 545,563	$ 545,563	$ 556,334
Revenues	1,889,757	2,025,345	1,846,992	1,926,987	1,935,649
Expenditures	1,807,327	1,890,934	1,952,485	1,916,216	1,930,443
Adjustment	-	-	-	-	
Ending Fund Balance	**411,152**	**545,563**	**440,070**	**556,334**	**561,540**
Current Year Balance Increase (Decrease)	$ 82,430	$ 134,411	$ (105,493)	$ 10,771	$ 5,206
Fund Balance Requirement	**$ 90,366**	**$ 94,547**	**$ 97,624**	**$ 95,811**	**$ 96,522**

HARVEY COUNTY 2016 BUDGET						
Fund: Solid Waste - Post Closure Costs Division						
Fund/Dept. No: x-008-5-05-xxxx						
Account	Description	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 ADOPTED
6060	Electric	$130	$189	$890	$620	$890
6165	Water Analysis	8,313	5,672	19,000	8,000	19,000
6795	Fuel Supplies	1,603	566	950	950	950
6990	Other Supplies	0	0	23	23	23
	Operations	**$10,047**	**$6,427**	**$20,863**	**$9,593**	**$20,863**
8055	Debt Service	$107,183	$0	$0	$0	$0
	Capital Outlay	**$107,183**	**$0**	**$0**	**$0**	**$0**
Total Expenditures		**$117,230**	**$6,427**	**$20,863**	**$9,593**	**$20,863**

HARVEY COUNTY 2016 BUDGET						
Fund: Solid Waste - Construction & Demolition Division						
Program Revenue - Fund/Dept. No: x-008-4-10-xxxx						
Account	Description	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 ADOPTED
101	Solid Waste Fee	$878,836	$882,996	$847,211	$895,070	$880,455
4376	Brush, Limb and C&D Fees	305,331	381,013	300,781	371,062	348,456
4615	Miscellaneous Revenue	7,357	10,915	7,515	10,505	7,515
Total Revenue		**$1,191,524**	**$1,274,924**	**$1,155,507**	**$1,276,637**	**$1,236,426**
Program Expenditures - Fund/Dept. No: x-008-5-10-xxxx						
5000	Regular Salaries & Wages	$110,276	$120,320	$122,885	$122,158	$119,844
5080	Overtime Salaries & Wages	8,334	8,139	8,000	8,000	8,000
	Fringe Benefits	47,133	46,618	47,762	42,760	42,951
	Personal Services	**$165,743**	**$175,077**	**$178,647**	**$172,918**	**$170,795**
6059	Professional Services-Other	$4,735	$20,348	$14,500	$19,000	$14,500
6060	Electric	1,174	1,698	980	1,800	1,800
6120	Telephone	356	365	339	339	350
6145	Travel	0	1,377	500	1,000	1,000
6147	Training	0	0	1,000	1,000	1,000
6175	State of Kansas Tipping Fee	14,738	12,750	12,700	13,000	13,000
6360	Insurance	1,677	1,348	1,375	1,399	1,441
6420	Buildings, Grounds Maintenance	2,268	7,973	5,000	6,900	7,000
6445	Equipment Maintenance	1,098	685	2,100	2,100	2,100
6470	Light Truck Maintenance	969	324	450	2,900	500
6490	Road Grader Maintenance	177	1,053	500	500	500
6495	Dozer Maintenance	620	745	2,000	2,000	2,000
6500	Scraper Maintenance	5,706	242	450	700	700
6510	Loader Maintenance	2,550	6,751	2,500	2,500	2,500
6552	Grinder Maintenance	4,077	2,900	3,400	3,400	3,400
6553	Screen Maintenance	6	241	700	650	650
6601	Cover Material	725	0	3,600	3,600	3,600
6685	Other Purchased Services	410	60	4,200	4,200	4,200
6690	Interfund Transfers Out	30,000	69,812	69,812	69,812	208,000
6700	Office Supplies	132	294	556	540	556
6775	Clothing & Personal Supplies	626	550	575	560	575
6795	Fuel Supplies	16,227	19,597	24,000	24,000	24,000
6800	General Supplies	0	0	20	20	20
6925	Small Tool Supplies	163	496	240	240	240
	Operations	**$88,435**	**$149,609**	**$151,497**	**$162,160**	**$293,632**
7730	Data Processing Equipment	$0	$0	$500	$445	$650
7990	Other Capital Outlay	0	1,200	0	0	0
	Capital Outlay	**$0**	**$1,200**	**$500**	**$445**	**$650**
8055	Debt Service	$32,442	$0	$0	$0	$0
	Debt Service	**$32,442**	**$0**	**$0**	**$0**	**$0**
Total Expenditures		**$286,619**	**$325,886**	**$330,644**	**$335,523**	**$465,077**
FTE Staff		3.29	3.29	3.29	3.29	3.29

HARVEY COUNTY 2016 BUDGET						
Fund: Solid Waste - Composting Division						
Fund/Dept. No: x-008-5-15-xxxx						
Account	Description	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 ADOPTED
6059	Professional Services-Other	$120	$145	$1,000	$1,000	$1,000
6060	Electric	0	0	60	60	60
6145	Travel	0	0	250	250	250
6360	Insurance	87	70	71	72	74
6445	Equipment Maintenance	92	391	700	700	700
6655	Testing	136	0	800	800	800
6795	Fuel Supplies	3,057	3,397	4,040	4,040	4,040
6925	Small Tools/Supplies	0	0	74	74	74
	Operations	**$3,491**	**$4,003**	**$6,995**	**$6,996**	**$6,998**
Total Expenditures		**$3,491**	**$4,003**	**$6,995**	**$6,996**	**$6,998**

HARVEY COUNTY 2016 BUDGET						
Fund: Solid Waste - Municipal Division						
Program Revenue - Fund/Dept. No: x-008-4-20-xxxx						
Account	Description	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 ADOPTED
4375	Tipping Fees	$659,267	$703,210	$651,698	$612,405	$660,216
4379	Small Gen Hazardous Waste Fees	153	1,953	1,895	2,331	1,895
4615	Miscellaneous Revenue	12,827	19,707	11,890	12,393	12,236
Total Revenue		**$672,247**	**$724,870**	**$665,483**	**$627,129**	**$674,347**
Program Expenditures - Fund/Dept. No: x-008-5-20-xxxx						
5000	Regular Salaries & Wages	$203,885	$217,306	$235,166	$234,793	$235,742
5080	Overtime Salaries & Wages	22,210	22,409	25,000	25,000	25,000
5090	SW Fee Collection Wages	4,025	1,712	4,500	4,500	4,500
	Fringe Benefits	106,163	117,515	127,356	104,904	100,642
	Personal Services	**$336,283**	**$358,942**	**$392,022**	**$369,197**	**$365,884**
6059	Professional Services-Other	$632	$507	$1,000	$1,000	$1,000
6060	Electric	3,427	3,719	5,600	4,200	12,000
6120	Telephone	916	1,137	450	1,000	1,000
6140	Dues & Subscriptions	259	0	600	600	600
6145	Travel	18	6	1,000	1,000	1,000
6147	Training	1,141	536	1,500	750	1,500
6240	Newspaper Advertising	69	413	425	425	425
6360	Insurance	13,047	10,490	10,703	10,892	11,219
6420	Buildings, Grounds Maintenance	8,294	21,790	9,000	8,900	9,000
6445	Equipment Maintenance	5,150	11,911	2,400	2,400	2,400
6470	Light Truck Maintenance	353	446	270	270	270
6475	Heavy Truck Maintenance	281	653	2,060	2,060	2,060
6480	Trailer Maintenance	10,854	3,986	14,600	14,600	14,600
6490	Road Grader Maintenance	3,495	1,247	500	500	500
6550	Backhoe Maintenance	1,509	20,187	3,000	3,500	3,000
6555	Disposal of Tires	4,858	6,214	6,200	6,200	6,200
6567	Central Kansas Solid Waste	200	0	1,100	1,100	1,100
6570	Hazardous Waste Disposal Program	12,906	23,022	27,000	26,000	27,000
6650	Drug Testing	338	434	400	400	400
6683	Transport Costs of Solid Waste	84,521	83,392	82,000	82,000	82,000
6684	Tipping Fees At Landfill	570,598	533,981	585,000	580,000	585,000
6685	Other Purchased Services	68	374	566	566	566
6690	Interfund Transfers Out	0	69,812	69,812	69,812	208,000
6700	Office Supplies	1,003	1,532	2,600	2,500	2,600
6775	Clothing & Personal Supplies	1,570	1,335	1,700	1,700	1,700
6795	Fuel Supplies	30,057	36,662	42,000	41,000	42,000
6800	General Supplies	0	0	215	215	215
6925	Small Tool Supplies	991	2,028	560	560	560
	Operations	**$756,554**	**$835,814**	**$872,261**	**$864,150**	**$1,017,915**
7730	Data Processing Equipment	$0	$0	$500	$445	$650
7770	Machinery & Equipment	0	38,099	0	0	0
7990	Other Capital Outlay	0	0	7,200	5,500	10,000
	Capital Outlay	**$0**	**$38,099**	**$7,700**	**$5,945**	**$10,650**
8060	Debt Service	$201,225	$205,258	$201,781	$201,781	$0
	Debt Service	**$201,225**	**$205,258**	**$201,781**	**$201,781**	**$0**
Total Expenditures		**$1,294,063**	**$1,438,113**	**$1,473,764**	**$1,441,073**	**$1,394,449**
FTE Staff		6.46	6.46	6.46	6.46	6.46

HARVEY COUNTY 2016 BUDGET						
Fund: Solid Waste - Recycling Division						
Program Revenue - Fund/Dept. No: x-008-4-25-xxxx						
Account	Description	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 ADOPTED
4374	Recycling Separation Fees	$25,986	$25,551	$26,002	$23,221	$24,876
Total Revenue		**$25,986**	**$25,551**	**$26,002**	**$23,221**	**$24,876**
Program Expenditures - Fund/Dept. No: x-008-5-25-xxxx						
6060	Electric	$10,281	$11,157	$10,000	$11,500	$5,600
6177	Recycle Processing	17,498	20,523	19,000	20,000	20,436
6360	Insurance	838	673	687	699	720
6420	Buildings, Grounds Maintenance	353	1,337	3,000	3,000	3,000
6445	Equipment Maintenance	918	5,424	5,900	6,000	6,000
6555	Disposal of Tires	159	0	0	0	0
6566	E-Waste Recycling	6,065	5,273	7,000	7,200	7,300
	Operations	**$36,111**	**$44,387**	**$45,587**	**$48,399**	**$43,056**
8060	Debt Service	$69,813	$72,118	$74,632	$74,632	$0
	Debt Service	**$69,813**	**$72,118**	**$74,632**	**$74,632**	**$0**
Total Expenditures		**$105,924**	**$116,505**	**$120,219**	**$123,031**	**$43,056**

HARVEY COUNTY 2016 BUDGET					
Fund: Solid Waste **Personnel Schedule**					
Position	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 ADOPTED
Construction & Demolition Division					
Solid Waste Director	0.43	0.43	0.43	0.43	0.43
Maintenance Worker IV - Technician	0.43	0.43	0.43	0.43	0.43
Maintenance Worker III	2.00	2.00	2.00	2.00	2.00
Customer Service Representative II	0.43	0.43	0.43	0.43	0.43
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
Maintenance Worker IV - Technician	0.57	0.57	0.57	0.57	0.57
Maintenance Worker IV	1.00	1.00	1.00	1.00	1.00
Maintenance Worker III	3.00	3.00	3.00	3.00	3.00
Customer Service Representative II	0.57	0.57	0.57	0.57	0.57
Special Projects Coordinator	0.50	0.50	0.50	0.50	0.50
Customer Service Representative I - Temp	0.25	0.25	0.25	0.25	0.25
Subtotal	6.46	6.46	6.46	6.46	6.46
Total FTE Staff	**9.75**	**9.75**	**9.75**	**9.75**	**9.75**

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
2016 BUDGET

Fund: County Extension Council

Program Revenue - Fund/Dept. No: x-009-4-xxx

Account	Description	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 ADOPTED
101	General Property Taxes	$275,892	$265,083	$274,699	$277,989	$293,514
110	Delinquent General Property Taxes	5,832	5,815	5,748	5,693	5,771
130	Motor Vehicle Taxes	36,961	35,808	33,185	33,185	34,148
135	Recreational Vehicle Taxes	472	460	414	414	437
140	16/20M Vehicle Taxes	507	573	442	442	398
143	Commercial Motor Vehicle Tax	0	1,703	0	1,644	1,893
160	Tax Increment Financing	(977)	(865)	(891)	(941)	(847)
220	Vehicle Rental Tax	118	120	113	113	118
4147	Watercraft Tax	0	0	451	0	192
150	Neighborhood Revitalization	(3,568)	(2,760)	(2,713)	(2,713)	(2,346)
Total Revenue		**$315,237**	**$305,937**	**$311,448**	**$315,826**	**$333,278**
Program Expenditures - Fund/Dept. No: x-009-5-00-xxxx						
6685	Other Purchased Services	$302,400	$307,472	$321,892	$321,892	$338,111
	Operations	**$302,400**	**$307,472**	**$321,892**	**$321,892**	**$338,111**
Total Expenditures		**$302,400**	**$307,472**	**$321,892**	**$321,892**	**$338,111**

Extension Council Fund Actual and Projected Fund Balance

	2013 Actual	2014 Actual	2015 Budget	2015 Estimate	2016 Adopted
Beginning Fund Balance	$ 17,372	$ 30,209	$ 28,674	$ 28,674	$ 22,608
Revenues	315,237	305,937	311,448	315,826	333,278
Expenditures	302,400	307,472	321,892	321,892	338,111
Adjustment	-	-	-	-	
Ending Fund Balance	**30,209**	**28,674**	**18,230**	**22,608**	**17,775**
Current Year Balance Increase (Decrease)	$ 12,837	$ (1,535)	$ (10,444)	$ (6,066)	$ (4,833)
Fund Balance Requirement	**$ 15,120**	**$ 15,374**	**$ 16,095**	**$ 16,095**	**$ 16,906**

Department

Technology Fund – County Treasurer

Mission

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

Department/Program Information

Primary purpose for the fund is for purchasing technology.

HARVEY COUNTY
2016 BUDGET

Fund: Technology - Treasurer

Program Revenue - Fund/Dept. No: x-038-4-00-xxxx

Account	Description	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 ADOPTED
4207	Recording Fees	$0	$0	$0	$7,565	$7,500
Total Revenue		**$0**	**$0**	**$0**	**$7,565**	**$7,500**
Program Expenditures - Fund/Dept. No: x-038-5-00-xxxx						
6685	Other Purchased Services	$0	$0	$0	$0	$0
	Operations	**$0**	**$0**	**$0**	**$0**	**$0**
7730	Data Processing Equipment	$0	$0	$0	$0	$4,400
7735	Imaging Software	0	0	0	0	0
7990	Other Capital Outlay	0	0	0	0	2,200
	Capital Outlay	**$0**	**$0**	**$0**	**$0**	**$6,600**
Total Expenditures		**$0**	**$0**	**$0**	**$0**	**$6,600**

Treasurer Technology Fund Actual and Projected Fund Balance

	2013 Actual	2014 Actual	2015 Budget	2015 Estimate	2016 Adopted
Beginning Fund Balance	$ -	$ -	$ -	$ -	$ 7,565
Revenues	-	-	-	7,565	7,500
Expenditures	-	-	-	-	6,600
Adjustment	-	-	-	-	
Ending Fund Balance	**-**	**-**	**-**	**7,565**	**8,465**
Current Year Balance Increase (Decrease)	$ -	$ -	$ -	$ 7,565	$ 900
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.

2014 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 2016 and beyond are developed 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, and Transportation Coordinator.

We are pleased to have Dawn Warrington currently serving as our RSVP Coordinator. Karen Kaufman serves as Transportation Coordinator and is providing excellent leadership for Harvey County General Public Transportation. In addition to Karen Kaufman, our transportation program normally employs 4 part-time drivers. All drivers work less than 1,000 hours per year. Wenda Black is in her ninth year with Harvey County as Program Specialist. Rich Hanley will begin his ninth year as Director on May 1, 2015.

Administration:

The Harvey County Department on Aging has the following mission, vision and goals. "Mission- to deliver quality services that sustain well being 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 and 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, & 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, the Harvey County Health Department, the Kansas Mental Health Association, MERN (Medical Equipment Recycle Network), Prairie View, Newton Recreation Commission, Newton Wellness Center, county Hospice Services, Newton Medical Center, Physicians Offices 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, AARP, Caring Hands Humane Society, Mid-Kansas Senior Center Association, Kansas Advocates for Better Care, Greenway Manor, and Active Aging Board of Directors.

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 2014 Central Plains Area Agency on Aging (CPAAA) grant year we assisted approximately 3,445 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 2014 Central Plains Area Agency on Aging (CPAAA) grant year we assisted 477 persons with respite information in group settings, 120 persons with respite information one on one, and we provided free or low-co-pay respite care to 18 unduplicated individuals. Our respite numbers remain steady. Respite care provided to individuals is measured in one hour units. Respite care was provided to 24 unduplicated persons. The respite care provided to these 18 persons totaled 432 hours.

RSVP/Harvey County Volunteers:

Harvey County RSVP provides a variety of volunteer opportunities for persons 55 and older, and the new Harvey County Volunteer program provides opportunities and referrals for those under 55. RSVP/HCVP 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 2014, approximately 350 RSVP volunteers reported over 55,000 hours of service, doing more than 200 different jobs in Harvey County. When computed at the state value for volunteer time of 58,000 volunteer hours, which provided Harvey County a work value of $1,075,308.58. volunteers provided over a million dollars worth of service to Harvey County! The RSVP Program needs continuity in the coming years to re-develop and re-establish

its role in the community. While the number of volunteer hours remains steady, recruiting baby boomers will continue to be a significant challenge. Continuity and long tenure, continuing education, and in-service training will continue to be the measures of personnel performance in the future.

The Harvey County Volunteer Program includes all ages, and is primarily operated as a recruiting and referral program. It has assisted slightly in gaining new baby boomer volunteers, since they view it as a volunteer program for younger people. Means of tracking referrals needs to be better established in the coming year, and consideration needs to be given to whether to require younger volunteers to turn in hours. This may not be necessary for reporting purposes since the program has no national funding.

Several areas of focus have been identified. With the possible loss of CNCS funding due to Senior Corp. cuts, other grant sources are still being energetically pursued. Spending has been held below county budget amounts for several years due to federal cuts and a new cycle of grant competition. Along with the other regulations for the CNCS grant, starting in 2014 RSVP is required to administer a community service project every year.

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 its range of service. Future expansion will be determined by the outcome of KDOT's regionalization of general public transportation. During KDOT FY 14, Harvey County Transportation provided 13,035 trips for residents of Harvey County. Harvey Interurban drove 54,204 miles, providing 4,863 trips which were outside Newton and mostly out of County. For trips within Newton a partnership with OT cab provided 8,172 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 Area Senior Center, 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.

2015 Goals/Objectives/Initiatives/Performance Measures

Personnel:

-continue progress toward longer personnel tenure
-increase department competencies
-recognition of skills of staff persons

Administration:

-research and write grants for program on increasing security for 60+

-increased collaboration with other agencies
-increase departmental demographic and statistical knowledge

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

III E Respite, Assistance and Information:
-increased marketing to result in more speaking engagements
-increased marketing directed to public to increase services provided
-research to stay updated on information and assistance

Transportation:
-continue updating Harvey County Transportation Policy Manual
-develop a comprehensive Driver Policy Manual
-increased training opportunities for drivers

RSVP:
-expand the Store to Door program by marketing the service
-increase Senior Patrol program and increase public awareness of its success
-explore strategies to reach baby boomers and collaborations with agencies

Council on Aging:
-create a practical set of standards for senior centers
-encourage providers in reaching baby boomers
-participate in the Mid Kansas Senior Center Association

2016 Goals/Objectives/Initiatives/Performance Measures

Personnel:
-continue progress toward longer personnel tenure
-increase department competencies
-find opportunities for diversity training

Administration:
-research opportunities for programing on increasing security for 60+
-increased collaboration with other agencies
-increase departmental demographic and statistical knowledge

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

III E Respite, Assistance and Information:

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

Transportation:
-continue updating Harvey County Transportation Policy Manual
-actively participate in the KDOT regionalization process
-re-stabilize and develop driver pool

RSVP:
-expand the Store to Door program by marketing the service
-explore strategies to reach baby boomers and collaborations with agencies
-continued development and engagement of the RSVP Advisory Council

Council on Aging:
-recruit Council members to accurately represent 60+ county residents
-continue to refine Provider Standards and reporting procedures
-training and development of Council on Aging as an advisory group

HARVEY COUNTY
2016 BUDGET

Fund: Elderly Services Program - Summary

Dept.	Description	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 ADOPTED
Coord.	Taxes & Assistance	$235,258	$263,581	$264,912	$268,402	$238,008
RSVP	Assistance	11,862	27,162	24,480	24,730	24,480
Total Revenue		**$247,120**	**$290,743**	**$289,392**	**$293,132**	**$262,488**
Coord.	Personal Services	$103,215	$109,116	$114,503	$114,399	$119,901
Coord.	Operations	4,982	3,615	5,875	4,175	3,832
Coord.	Capital Outlay	946	1,475	1,200	898	0
	Total Sr. Services Coord. Division	**$109,142**	**$114,206**	**$121,578**	**$119,472**	**$123,733**
RSVP	Personal Services	$32,089	$42,065	$44,469	$44,308	$40,535
RSVP	Operations	19,466	21,128	23,750	22,361	21,148
RSVP	Capital Outlay	0	300	0	0	0
RSVP	Reimbursement	(8,745)	(7,575)	(8,000)	(8,000)	(8,000)
	Total RSVP Division	**$42,810**	**$55,918**	**$60,219**	**$58,669**	**$53,683**
Other	Operations	$113,919	$111,900	$117,839	$116,003	$116,055
	Total Miscellaneous Division	**$113,919**	**$111,900**	**$117,839**	**$116,003**	**$116,055**
Total Expenditures		**$265,872**	**$282,024**	**$299,636**	**$294,144**	**$293,471**
FTE Staff		3.00	3.00	3.00	3.00	3.00

Elderly Services Fund Actual and Projected Fund Balance

	2013 Actual	2014 Actual	2015 Budget	2015 Estimate	2016 Adopted
Beginning Fund Balance	$ 57,428	$ 38,676	$ 47,395	$ 47,395	$ 46,383
Revenues	247,120	290,743	289,392	293,132	262,488
Expenditures	265,872	282,024	299,636	294,144	293,471
Adjustment	-	-	-	-	
Ending Fund Balance	**38,676**	**47,395**	**37,151**	**46,383**	**15,400**
Current Year Balance Increase (Decrease)	$ (18,752)	$ 8,719	$ (10,244)	$ (1,012)	$ (30,983)
Fund Balance Requirement	**$ 13,294**	**$ 14,101**	**$ 14,982**	**$ 14,707**	**$ 14,674**

HARVEY COUNTY 2016 BUDGET						
Fund: Elderly Services Program - Coordinator						
Program Revenue - Fund/Dept. No: x-039-4-01-xxxx						
Coord.	Description	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 ADOPTED
101	General Property Taxes	$178,034	$197,826	$209,023	$211,526	$175,770
110	Delinquent General Property Taxes	3,996	3,894	3,850	3,944	3,930
130	Motor Vehicle Taxes	24,483	23,118	24,750	24,750	25,984
135	Recreational Vehicle Taxes	312	297	309	309	333
140	16/20M Vehicle Taxes	362	379	330	330	303
143	Commercial Motor Vehicle Tax	0	1,099	0	1,203	1,440
160	Tax Increment Financing	(630)	(646)	(676)	(710)	(509)
220	Vehicle Rental Tax	81	79	84	84	90
4147	Watercraft Tax	0	0	336	0	146
150	Neighborhood Revitalization	(2,302)	(2,060)	(2,059)	(2,059)	(1,410)
4100	Federal & State Assistance	28,665	38,041	28,965	28,965	31,931
4520	Miscellaneous Reimbursed Expense	1,818	1,000	0	0	0
4615	Miscellaneous Revenue	440	554	0	60	0
Total Revenue		**$235,258**	**$263,581**	**$264,912**	**$268,402**	**$238,008**
Program Expenditures - Fund/Dept. No: x-039-5-01-xxxx						
5000	Regular Salaries & Wages	$76,569	$78,809	$81,946	$82,268	$85,808
	Fringe Benefits	26,646	30,307	32,557	32,131	34,093
	Personal Services	**$103,215**	**$109,116**	**$114,503**	**$114,399**	**$119,901**
6060	Electric	$504	$504	$500	$500	$519
6065	Natural Gas	120	138	100	100	142
6070	Water & Sewer Service	141	127	200	200	131
6120	Telephone	367	418	350	350	504
6140	Dues & Subscriptions	56	106	150	150	50
6145	Travel	889	908	1,000	1,000	1,009
6147	Training	17	55	1,000	300	100
6360	Insurance	75	75	75	75	77
6685	Other Purchased Services	1,804	418	1,500	500	400
6700	Office Supplies	1,008	866	1,000	1,000	900
	Operations	**$4,982**	**$3,615**	**$5,875**	**$4,175**	**$3,832**
7990	Other Capital Outlay	$946	$1,475	$1,200	$898	$0
	Capital Outlay	**$946**	**$1,475**	**$1,200**	**$898**	**$0**
Total Expenditures		**$109,142**	**$114,206**	**$121,578**	**$119,472**	**$123,733**
FTE Staff		2.00	2.00	2.00	2.00	2.00

HARVEY COUNTY 2016 BUDGET						
Fund: Elderly Services Program - Retired Senior Volunteer Program						
Program Revenue - Fund/Dept. No: x-039-4-05-xxxx						
Coord.	Description	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 ADOPTED
4100	Federal & State Assistance	$7,797	$20,220	$20,220	$20,220	$20,220
4575	United Way	4,065	5,138	4,260	4,260	4,260
4600	Donations from Private Sources	0	150	0	0	0
4615	Miscellaneous Revenue	0	1,654	0	250	0
Total Revenue		**$11,862**	**$27,162**	**$24,480**	**$24,730**	**$24,480**
Program Expenditures - Fund/Dept. No: x-039-5-05-xxxx						
5000	Regular Salaries & Wages	$22,276	$27,434	$28,688	$28,801	$28,822
5080	Overtime Salaries & Wages	159	25	0	0	0
	Fringe Benefits	9,653	14,606	15,781	15,507	11,713
	Personal Services	**$32,089**	**$42,065**	**$44,469**	**$44,308**	**$40,535**
6059	Professional Services Other	$0	$757	$1,500	$1,500	$900
6140	Dues & Subscriptions	275	175	400	400	75
6145	Travel	657	1,858	2,500	2,000	1,793
6146	Volunteer Travel	3,369	3,137	3,400	3,400	3,200
6147	Training	49	565	800	800	300
6240	Newspaper Advertising	0	71	100	100	140
6360	Insurance	2,356	2,356	2,400	2,511	2,531
6685	Other Purchased Services	9,560	9,046	8,250	8,250	9,046
6700	Office Supplies	237	494	400	400	494
6990	Other Supplies	2,963	2,669	4,000	3,000	2,669
	Operations	**$19,466**	**$21,128**	**$23,750**	**$22,361**	**$21,148**
7990	Other Capital Outlay	$0	$300	$0	$0	$0
	Capital Outlay	**$0**	**$300**	**$0**	**$0**	**$0**
9065	Store to Door Reimbursement	($8,745)	($7,575)	($8,000)	($8,000)	($8,000)
Total Expenditures		**$42,810**	**$55,918**	**$60,219**	**$58,669**	**$53,683**
FTE Staff		1.00	1.00	1.00	1.00	1.00

HARVEY COUNTY 2016 BUDGET						
Fund: Elderly Services Program						
Fund/Dept. No: x-039-5-xx-xxxx						
Coord.	Description	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 ADOPTED
17-6685	Emergency Fund	$0	$0	$500	$500	$500
17-6685	Senior Companion Match	1,000	1,001	1,000	1,000	1,000
17-6685	Older Americans Act Title III Match	394	0	336	0	0
17-6685	Senior Care Act Local Match	0	0	1,500	0	0
17-6685	Respite Care	5,990	4,924	6,263	6,263	8,190
20-6690	Interfund Transfers Out	14,500	14,500	9,500	9,500	9,500
25-6685	Burrton Senior Center	8,000	7,000	7,000	7,000	7,000
30-6685	Central Plains Area Agency on Aging	0	0	2,265	2,265	2,265
35-6685	ENLITE	15,532	12,000	12,000	12,000	9,600
45-6685	Halstead Sixty Plus Club	9,360	7,000	7,000	7,000	7,000
62-6685	Hesston Area Senior Center	12,318	18,000	24,000	24,000	24,000
65-6685	Newton Area Senior Center	25,000	24,000	24,000	24,000	24,000
70-6685	Newton Meals on Wheels	9,581	10,000	10,000	10,000	12,400
75-6685	Sedgwick Senior Center	8,770	10,000	10,000	10,000	10,000
76-6685	Mid-Kansas Senior Center Assoc.	2,875	2,875	1,875	1,875	0
80-6685	Walton Senior Citizens Club	600	600	600	600	600
	Operations	**$113,919**	**$111,900**	**$117,839**	**$116,003**	**$116,055**
Total Expenditures		**$113,919**	**$111,900**	**$117,839**	**$116,003**	**$116,055**

HARVEY COUNTY 2016 BUDGET					
Fund: Elderly Services Program **Personnel Schedule**					
Position	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 ADOPTED
Aging Director	1.00	1.00	1.00	1.00	1.00
Program Specialist I	1.00	1.00	1.00	1.00	1.00
RSVP Coordinator	1.00	1.00	1.00	1.00	1.00
Total FTE Staff	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**

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.

HARVEY COUNTY
2016 BUDGET

Fund: Technology - County Clerk

Program Revenue - Fund/Dept. No: x-041-4-00-xxxx

Account	Description	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 ADOPTED
4207	Recording Fees	$0	$0	$0	$7,565	$7,500
Total Revenue		**$0**	**$0**	**$0**	**$7,565**	**$7,500**
Program Expenditures - Fund/Dept. No: x-041-5-00-xxxx						
6685	Other Purchased Services	$0	$0	$0	$0	$0
	Operations	**$0**	**$0**	**$0**	**$0**	**$0**
7730	Data Processing Equipment	$0	$0	$0	$0	$5,000
7735	Imaging Software	0	0	0	0	0
7990	Other Capital Outlay	0	0	0	0	0
	Capital Outlay	**$0**	**$0**	**$0**	**$0**	**$5,000**
Total Expenditures		**$0**	**$0**	**$0**	**$0**	**$5,000**

Clerk Technology Fund Actual and Projected Fund Balance

	2013 Actual	2014 Actual	2015 Budget	2015 Estimate	2016 Adopted
Beginning Fund Balance	$ -	$ -	$ -	$ -	$ 7,565
Revenues	-	-	-	7,565	7,500
Expenditures	-	-	-	-	5,000
Adjustment	-	-	-	-	
Ending Fund Balance	**-**	**-**	**-**	**7,565**	**10,065**
Current Year Balance Increase (Decrease)	$ -	$ -	$ -	$ 7,565	$ 2,500
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.

2014 Accomplishments

- Worked with Data Processing on equipment needs for the County.
- Purchased a large book scanner to share with the Clerk's Office.
- Updated printers and two computers.
- Audited completed of underground storage records.
- Lisa worked on data entry of the old deed records project.
- Worked with Planning and Zoning on preserving their old books.

2015 Goals/Objectives/Initiatives/Performance Measures

- Lori to back up daily work to microfilm and send to underground storage.
- As time allows Lisa will work on the old records project for data entry.
- Look into scanning old mortgage records.
- Work with Data Processing on equipment needs for the County.
- Continue storage of records to Hutchinson Underground Vaults.
- Work on our web info to establish complete access to the plats on line.
- Attend conference for DMS and RVI software upgrade information.

2016 Goals/Objectives/Initiatives/Performance Measures

- Attend classes or conference for DMS & RVI software if given or new software classes.
- Continue storage of records to Hutchinson Underground Vaults.
- Work with Data Processing on equipment needs for the County.
- As time allows, Lisa will work on the data entry of the old records project.
- Continue update of web information and work on the mortgage book scanning project.

HARVEY COUNTY
2016 BUDGET

Fund: Technology - Register of Deeds

Program Revenue - Fund/Dept. No: x-042-4-00-xxxx

Account	Description	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 ADOPTED
4207	Recording Fees	$50,509	$36,705	$32,556	$35,799	$35,502
Total Revenue		**$50,509**	**$36,705**	**$32,556**	**$35,799**	**$35,502**
Program Expenditures - Fund/Dept. No: x-042-5-00-xxxx						
5000	Regular Salaries & Wages	$12,526	$13,128	$13,661	$13,715	$14,312
5040	Part-time Salaries & Wages	0	2,126	2,213	2,171	2,265
5080	Overtime Salaries & Wages	215	40	0	0	0
	Fringe Benefits	3,078	5,420	5,966	5,882	6,233
	Personal Services	**$15,819**	**$20,714**	**$21,840**	**$21,768**	**$22,810**
6685	Other Purchased Services	$12,929	$668	$35,000	$5,500	$35,000
	Operations	**$12,929**	**$668**	**$35,000**	**$5,500**	**$35,000**
7735	Imaging Software	$1,817	$17,148	$20,000	$18,565	$20,000
	Capital Outlay	**$1,817**	**$17,148**	**$20,000**	**$18,565**	**$20,000**
Total Expenditures		**$30,565**	**$38,530**	**$76,840**	**$45,833**	**$77,810**
FTE Staff		0.50	0.60	0.60	0.60	0.60

Technology Fund Actual and Projected Fund Balance

	2013 Actual	2014 Actual	2015 Budget	2015 Estimate	2016 Adopted
Beginning Fund Balance	$ 115,148	$ 135,091	$ 133,266	$ 133,266	$ 123,232
Revenues	50,509	36,705	32,556	35,799	35,502
Expenditures	30,565	38,530	76,840	45,833	77,810
Adjustment		-	-	-	
Ending Fund Balance	**135,091**	**133,266**	**88,982**	**123,232**	**80,924**
Current Year Balance Increase (Decrease)	$ 19,943	$ (1,825)	$ (44,284)	$ (10,034)	$ (42,308)
Fund Balance Requirement	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

HARVEY COUNTY 2016 BUDGET					
Fund: Technology - Register of Deeds **Personnel Schedule**					
Position	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 ADOPTED
Customer Service Representative I	0.50	0.50	0.50	0.50	0.50
Clerk - Temp	-	0.10	0.10	0.10	0.10
Total FTE Staff	**0.50**	**0.60**	**0.60**	**0.60**	**0.60**

Department

Communications – 911 Funds

Mission

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

Department/Program Information

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

HARVEY COUNTY
2016 BUDGET

Fund: 911 Combined

Program Revenue - Fund/Dept. No: x-043-4-00-xxxx

Account	Description	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 ADOPTED
4329	911 Fees	$208,509	$203,384	$208,312	$199,534	$197,367
Total Revenue		**$208,509**	**$203,384**	**$208,312**	**$199,534**	**$197,367**
Program Expenditures - Fund/Dept. No: x-043-5-00-xxxx						
6120	Telephone	$64,640	$67,203	$65,000	$64,000	$65,000
6147	Training	5,798	6,069	7,000	7,000	8,000
6435	Communications Equip. Maint.	20,753	16,033	96,000	50,000	15,000
6440	Other Equip. Maint.	45,825	41,139	45,500	52,500	45,000
6445	Equipment Maintenance	14,171	2,254	10,000	5,000	10,000
6685	Other Purchased Services	17	764	1,000	750	800
	Operations	**$151,204**	**$133,462**	**$224,500**	**$179,250**	**$143,800**
7770	Machinery & Equipment	$26,590	$18,085	$14,750	$12,000	$56,450
7990	Other Capital Outlay	0	0	50,000	0	25,000
	Capital Outlay	**$26,590**	**$18,085**	**$64,750**	**$12,000**	**$81,450**
Total Expenditures		**$177,794**	**$151,547**	**$289,250**	**$191,250**	**$225,250**

911 Combined Fund Actual and Projected Fund Balance

	2013 Actual	2014 Actual	2015 Budget	2015 Estimate	2016 Adopted
Beginning Fund Balance	$ 74,251	$ 105,611	$ 160,099	$ 160,099	$ 168,383
Revenues	208,509	203,384	208,312	199,534	197,367
Expenditures	177,794	151,547	289,250	191,250	225,250
Adjustment	645	2,651	-	-	
Ending Fund Balance	**105,611**	**160,099**	**79,161**	**168,383**	**140,500**
Current Year Balance Increase (Decrease)	$ 31,360	$ 54,488	$ (80,938)	$ 8,284	$ (27,883)
Fund Balance Requirement	**$ 8,890**	**$ 7,577**	**$ 14,463**	**$ 9,563**	**$ 11,263**

HARVEY COUNTY
2016 BUDGET

Fund: 911 Wireless

Program Expenditures - Fund/Dept. No: x-045-5-00-xxxx

Account	Description	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 ADOPTED
7770	Machinery & Equipment	$2,308	$5,028	$58,613	$32,598	$23,111
	Capital Outlay	**$2,308**	**$5,028**	**$58,613**	**$32,598**	**$23,111**
Total Expenditures		**$2,308**	**$5,028**	**$58,613**	**$32,598**	**$23,111**

911 Wireless Fund Actual and Projected Fund Balance

	2013 Actual	2014 Actual	2015 Budget	2015 Estimate	2016 Adopted
Beginning Fund Balance	$ 60,143	$ 58,213	$ 54,409	$ 54,409	$ 23,111
Revenues	-	-	-	-	-
Expenditures	2,308	5,028	58,613	32,598	23,111
Adjustment	378	1,224	-	1,300	
Ending Fund Balance	**58,213**	**54,409**	**(4,204)**	**23,111**	**-**
Current Year Balance Increase (Decrease)	$ (1,930)	$ (3,804)	$ (58,613)	$ (31,298)	$ (23,111)
Fund Balance Requirement	**$ 115**	**$ 251**	**$ 2,931**	**$ 1,630**	**$ -**

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
2016 BUDGET

Fund: Capital Improvement Fund

Dept.	Description	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 ADOPTED
Solid Was	Transfer In	$30,000	$139,624	$139,624	$139,624	$416,000
Detention	Transfer In	100,000	50,000	50,000	50,000	50,000
Total Revenue		**$130,000**	**$189,624**	**$189,624**	**$189,624**	**$466,000**
Solid Was	Operations	$101,289	$0	$0	$0	$100,000
Solid Was	Capital Outlay	0	203,958	153,000	135,945	268,000
	Total Solid Waste	**$101,289**	**$203,958**	**$153,000**	**$135,945**	**$368,000**
Detention	Operations	$0	$0	$100,000	$0	$50,000
Detention	Capital Outlay	0	13,000	23,000	127,143	35,000
	Total Detention	**$0**	**$13,000**	**$123,000**	**$127,143**	**$85,000**
Total Expenditures		**$101,289**	**$216,958**	**$276,000**	**$263,088**	**$453,000**

Capital Improvement Fund Actual and Projected Fund Balance

	2013 Actual	2014 Actual	2015 Budget	2015 Estimate	2016 Adopted
Beginning Fund Balance	$ 175,354	$ 204,065	$ 176,731	$ 176,731	$ 103,267
Revenues	130,000	189,624	189,624	189,624	466,000
Expenditures	101,289	216,958	276,000	263,088	453,000
Adjustment	-	-	-	-	
Ending Fund Balance	**204,065**	**176,731**	**90,355**	**103,267**	**116,267**
Current Year Balance Increase (Decrease)	$ 28,711	$ (27,334)	$ (86,376)	$ (73,464)	$ 13,000
Fund Balance Requirement	**$ 5,064**	**$ 10,848**	**$ 13,800**	**$ 13,154**	**$ 22,650**

HARVEY COUNTY 2016 BUDGET						
Fund: Capital Improvement - Solid Waste						
Program Revenue - Fund/Dept. No: x-053-4-02-xxxx						
Account	Description	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 ADOPTED
4700	Interfund Transfers In	$30,000	$139,624	$139,624	$139,624	$416,000
Total Revenue		**$30,000**	**$139,624**	**$139,624**	**$139,624**	**$416,000**
Program Expenditures - Fund/Dept. No: x-053-5-02-xxxx						
6685	Other Purchased Services	$101,289	$0	$0	$0	$100,000
	Operations	**$101,289**	**$0**	**$0**	**$0**	**$100,000**
7770	Machinery & Equipment	$0	$203,958	$153,000	$135,945	$268,000
	Capital Outlay	**$0**	**$203,958**	**$153,000**	**$135,945**	**$268,000**
Total Expenditures		**$101,289**	**$203,958**	**$153,000**	**$135,945**	**$368,000**

HARVEY COUNTY 2016 BUDGET						
Fund: Capital Improvement - Detention						
Program Revenue - Fund/Dept. No: x-053-4-37-xxxx						
Account	Description	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 ADOPTED
4700	Interfund Transfers In	$100,000	$50,000	$50,000	$50,000	$50,000
Total Revenue		**$100,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**
Program Expenditures - Fund/Dept. No: x-053-5-37-xxxx						
6685	Other Purchased Services	$0	$0	$100,000	$0	$50,000
	Operations	**$0**	**$0**	**$100,000**	**$0**	**$50,000**
7250	Building Improvements	$0	$0	$8,000	$8,000	$0
7770	Machinery & Equipment	0	13,000	0	104,143	20,000
7990	Other Capital Outlay	0	0	15,000	15,000	15,000
	Capital Outlay	**$0**	**$13,000**	**$23,000**	**$127,143**	**$35,000**
Total Expenditures		**$0**	**$13,000**	**$123,000**	**$127,143**	**$85,000**

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, 2015, Harvey County's outstanding General Obligation (GO) debt was $4,270,000, while the County's total debt obligations were $10,373,818. As a result, Harvey County's GO debt per capita was $123 and the total debt per capita was $298.

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, 2015, Harvey County's statutory debt limit was $9,197,015, and the County had $4,018,198 of debt applicable to this limit, leaving $5,178,817 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, 2015

Issue	Dated Date	Final Maturity	Callable	Beginning Balance	Current Balance
General Obligation Bonds					
General Obligation Bonds, Series 2009 (Schaben & Parking)	12/1/2009	11/1/2025	11/1/2017	$ 918,500	$ 750,000
General Obligation Refunding Bonds, Series 2010 (Solid Waste)	8/10/2010	11/1/2015	Non-Callable	1,880,000	270,000
General Obligation Bonds, Series 2011 (KLP)	5/11/2011	11/1/2031	11/1/2020	3,335,000	3,010,000
General Obligation Bonds, Series 2012 (Airport Runway)	9/1/2012	11/1/2022	Non-Callable	300,000	240,000
Total General Obligation Bonds				**$ 6,433,500**	**$ 4,270,000**
Lease Purchase					
Motorola Radio Lease	12/16/2014	1/15/2020	Anytime	495,818	495,818
Total Lease Purchase				**$ 495,818**	**$ 495,818**
Public Building Commission Revenue Bonds					
PBC Refunding Revenue Bonds, Series 2013 (Fairgrounds Land)	3/1/2013	8/1/2021	Non-Callable	750,000	665,000
PBC Revenue Bonds, Series 2014A (Hangar W)	3/6/2014	8/1/2033	8/1/2021	1,230,000	1,230,000
PBC Revenue Bonds, Series 2014B (Hangar W)	3/6/2014	8/1/2020	Non-Callable	148,000	148,000
PBC Revenue Bonds, Series 2014C (Courthouse Energy Proj)	9/10/2014	8/1/2029	8/1/2022	3,565,000	3,565,000
Total PBC Revenue Bonds				**$ 5,693,000**	**$ 5,608,000**
Harvey County Total				**$12,622,318**	**$10,373,818**

HARVEY COUNTY
2016 BUDGET

Fund: Bond and Interest

Program Revenue - Fund/Dept. No: x-054-4-00-xxxx

Account	Description	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 ADOPTED
101	General Property Taxes	$592,589	$526,052	$606,071	$613,329	$986,111
110	Delinquent General Property Taxes	12,937	13,307	12,685	11,580	11,956
130	Motor Vehicle Taxes	57,651	75,964	65,817	65,817	75,341
135	Recreational Vehicle Taxes	726	984	821	821	965
140	16/20M Vehicle Taxes	1,533	866	876	876	877
143	Commercial Motor Vehicle Tax	0	3,657	0	3,302	4,177
160	Tax Increment Financing	(2,091)	(1,717)	(1,967)	(2,037)	(2,851)
220	Vehicle Rental Tax	261	218	224	224	260
4147	Watercraft Tax	0	0	894	0	424
4605	Special Assessments	77,071	79,129	65,792	77,018	68,064
4615	Miscellaneous Revenue	267	0	0	0	0
4650	Bond Residue	0	0	0	0	0
4700	Solid Waste - Recycling Center	69,813	72,118	74,632	74,632	0
4700	Solid Waste - Transfer Station	201,225	205,258	201,781	201,781	0
4700	Solid Waste - Closure	107,183	0	0	0	0
4700	Solid Waste - C & D	32,442	0	0	0	0
4700	Transfer from Closed Projects	8,958	0	0	0	36,309
150	Neighborhood Revitalization	(7,660)	(5,477)	(5,991)	(5,991)	(7,893)
Total Revenue		**$1,152,905**	**$970,359**	**$1,021,635**	**$1,041,352**	**$1,173,740**
Program Expenditures - Fund/Dept. No: x-054-5-00-xxxx						
6685	Other Purchased Services	$0	$0	$20,000	$0	$20,000
	Operations	**$0**	**$0**	**$20,000**	**$0**	**$20,000**
8000	Bond Principal	$890,000	$800,000	$800,000	$795,000	$803,728
8005	Bond Interest	216,392	184,596	248,892	251,325	399,161
8050	Bond Fees	1	1	0	0	0
	Debt Service	**$1,106,393**	**$984,597**	**$1,048,892**	**$1,046,325**	**$1,202,889**
Total Expenditures		**$1,106,393**	**$984,597**	**$1,068,892**	**$1,046,325**	**$1,222,889**

Bond & Interest Fund Actual and Projected Fund Balance

	2013 Actual	2014 Actual	2015 Budget	2015 Estimate	2016 Adopted
Beginning Fund Balance	$ 85,098	$ 131,610	$ 117,372	$ 117,372	$ 112,399
Revenues	1,152,905	970,359	1,021,635	1,041,352	1,173,740
Expenditures	1,106,393	984,597	1,068,892	1,046,325	1,222,889
Adjustment	-	-	-	-	-
Ending Fund Balance	**131,610**	**117,372**	**70,115**	**112,399**	**63,250**
Current Year Balance Increase (Decrease)	$ 46,512	$ (14,238)	$ (47,257)	$ (4,973)	$ (49,149)
Fund Balance Requirement	**$ 55,320**	**$ 49,230**	**$ 53,445**	**$ 52,316**	**$ 61,144**

Department

Elderly Services 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 Country.

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.

2014 Accomplishments

During KDOT FY 14, Harvey County Transportation provided 13,035 trips for residents of Harvey County. Harvey Interurban drove 54,204 miles and provided 4,863 trips which were outside Newton and mostly out of county. For trips within Newton, a partnership with OT cab provided 8,172 trips. In comparison, during FY 13, Harvey County Transportation provided 13,277 trips for residents of Harvey County. Harvey Interurban drove 46,408 miles and provided 4,445 trips which were outside Newton and mostly out of County. For trips within Newton, a partnership with OT cab provided 8,832 trips.

2015 Goals/Objectives/Initiatives/Performance Measures

- Continue updating the Harvey County Transportation Policy Manual.
- Develop a comprehensive Driver Policy Manual.
- Increase training opportunities for drivers.

2016 Goals/Objectives/Initiatives/Performance Measures

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

HARVEY COUNTY
2016 BUDGET

Fund: Elderly Services Transportation

Program Revenue - Fund/Dept. No: x-057-4-00-xxxx

Account	Description	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 ADOPTED
4100	Federal & State Assistance	$73,085	$90,856	$77,000	$69,937	$63,000
4125	Public Transportation Admin Reimb	5,850	6,814	5,500	17,445	30,100
4520	Miscellaneous Reimbursed Exp.	0	500	0	0	0
4600	County Set Fares	19,422	24,768	21,500	25,604	23,432
4615	Miscellaneous Revenue	0	3,955	0	7,100	0
4700	Interfund Transfer - General Fund	28,400	28,400	33,400	33,400	33,400
4700	Interfund Transfer - Elderly Services	14,500	14,500	9,500	9,500	9,500
Total Revenue		**$141,256**	**$169,793**	**$146,900**	**$162,986**	**$159,432**
Program Expenditures - Fund/Dept. No: x-057-5-00-xxxx						
5000	Regular Salaries & Wages	$37,434	$39,165	$40,743	$40,904	$42,683
5040	Part-time Salaries & Wages	30,162	38,018	37,585	37,734	39,446
5080	Overtime Salaries & Wages	7	0	0	0	0
	Fringe Benefits	25,114	25,198	29,008	28,877	30,470
	Personal Services	**$92,717**	**$102,381**	**$107,336**	**$107,515**	**$112,599**
6120	Telephone	$158	$178	$230	$200	$255
6145	Travel	1,171	641	3,000	2,500	3,500
6147	Training	680	540	1,500	1,000	1,500
6240	Advertising	5,171	5,362	7,500	7,000	7,500
6360	Insurance	6,500	5,442	7,500	5,257	5,415
6445	Equipment Maintenance	0	0	1,500	1,000	1,500
6460	Bus Maintenance & Supplies	7,229	7,472	8,000	7,500	8,000
6685	Other Purchased Services	10,936	10,425	15,000	13,000	15,560
6795	Fuel Supplies	9,840	12,609	20,000	14,000	21,000
6990	Other Supplies	908	426	3,500	1,500	3,500
	Operations	**$42,592**	**$43,095**	**$67,730**	**$52,957**	**$67,730**
7600	Vehicle Purchase	$0	$7,315	$10,000	$8,000	$0
7990	Other Capital Outlay	0	300	0	0	0
	Capital Outlay	**$0**	**$7,615**	**$10,000**	**$8,000**	**$0**
Total Expenditures		**$135,309**	**$153,091**	**$185,066**	**$168,472**	**$180,329**
FTE Staff		2.80	2.80	2.80	2.80	2.80

Elderly Services Transportation Fund Actual and Projected Fund Balance

	2013 Actual	2014 Actual	2015 Budget	2015 Estimate	2016 Adopted
Beginning Fund Balance	$ 66,910	$ 72,858	$ 89,560	$ 89,560	$ 84,074
Revenues	141,256	169,793	146,900	162,986	159,432
Expenditures	135,309	153,091	185,066	168,472	180,329
Adjustment	1		-	-	
Ending Fund Balance	**72,858**	**89,560**	**51,394**	**84,074**	**63,177**
Current Year Balance Increase (Decrease)	$ 5,948	$ 16,702	$ (38,166)	$ (5,486)	$ (20,897)
Fund Balance Requirement	**$ 6,765**	**$ 7,655**	**$ 9,253**	**$ 8,424**	**$ 9,016**

HARVEY COUNTY 2016 BUDGET					
Fund: Elderly Services Transportation **Personnel Schedule**					
Position	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 ADOPTED
Transportation Coordinator	1.00	1.00	1.00	1.00	1.00
Driver	1.80	1.80	1.80	1.80	1.80
Total FTE Staff	**2.80**	**2.80**	**2.80**	**2.80**	**2.80**

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 2016 BUDGET						
Fund: Special Alcohol & Drug Program						
Fund/Dept. No: x-061-4-00-xxxx						
Account	Description	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 ADOPTED
4120	Liquor Drink Taxes	$2,340	$2,351	$2,325	$2,398	$2,325
Total Revenue		**$2,340**	**$2,351**	**$2,325**	**$2,398**	**$2,325**
Program Expenditures - Fund/Dept. No: x-061-5-00-xxxx						
6685	Other Purchased Services	$0	$0	$6,000	$6,000	$6,000
	Operations	**$0**	**$0**	**$6,000**	**$6,000**	**$6,000**
Total Expenditures		**$0**	**$0**	**$6,000**	**$6,000**	**$6,000**

Special Alcohol & Drug Fund Actual and Projected Fund Balance					
	2013 Actual	**2014 Actual**	**2015 Budget**	**2015 Estimate**	**2016 Adopted**
Beginning Fund Balance	$ 4,870	$ 7,210	$ 9,561	$ 9,561	$ 5,959
Revenues	2,340	2,351	2,325	2,398	2,325
Expenditures	-	-	6,000	6,000	6,000
Adjustment	-	-	-	-	
Ending Fund Balance	**7,210**	**9,561**	**5,886**	**5,959**	**2,284**
Current Year Balance Increase (Decrease)	$ 2,340	$ 2,351	$ (3,675)	$ (3,602)	$ (3,675)
Fund Balance Requirement	**$ -**	**$ -**	**$ 300**	**$ 300**	**$ 300**

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
2016 BUDGET

Fund: Special Parks Alcohol & Drug Program
Fund/Dept. No: x-062-4-00-xxxx

Account	Description	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 ADOPTED
4120	Liquor Drink Taxes	$2,340	$2,351	$2,325	$2,398	$2,325
Total Revenue		**$2,340**	**$2,351**	**$2,325**	**$2,398**	**$2,325**
Program Expenditures - Fund/Dept. No: x-062-5-00-xxxx						
6685	Other Purchased Services	$0	$1,615	$5,000	$1,000	$7,000
	Operations	**$0**	**$1,615**	**$5,000**	**$1,000**	**$7,000**
Total Expenditures		**$0**	**$1,615**	**$5,000**	**$1,000**	**$7,000**

Special Parks Alcohol & Drug Fund Actual and Projected Fund Balance

	2013 Actual	2014 Actual	2015 Budget	2015 Estimate	2016 Adopted
Beginning Fund Balance	$ 1,198	$ 3,538	$ 4,274	$ 4,274	$ 5,672
Revenues	2,340	2,351	2,325	2,398	2,325
Expenditures	-	1,615	5,000	1,000	7,000
Adjustment	-	-	-	-	
Ending Fund Balance	**3,538**	**4,274**	**1,599**	**5,672**	**997**
Current Year Balance Increase (Decrease)	$ 2,340	$ 736	$ (2,675)	$ 1,398	$ (4,675)
Fund Balance Requirement	**$ -**	**$ 81**	**$ 250**	**$ 50**	**$ 350**

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.

For 2014, our diversion revenues were up significantly from the previous year, a clear sign that it is a profitable program. We now require that all costs, fines and fees associated with the diversion are paid in full prior to the diversion being filed. This has not deterred applicants from pursuing a diversion.

HARVEY COUNTY
2016 BUDGET

Fund: Diversion

Program Revenue - Fund/Dept. No: x-067-4-00-xxxx

Account	Description	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 ADOPTED
4303	Diversion Fees	$25,086	$35,272	$23,911	$37,040	$36,985
4304	Juvenile Diversion Charges	2,127	1,267	1,219	798	965
Total Revenue		**$27,213**	**$36,539**	**$25,130**	**$37,838**	**$37,950**
Program Expenditures - Fund/Dept. No: x-067-5-00-xxxx						
5000	Regular Salaries & Wages	$14,468	$14,973	$15,570	$15,631	$16,296
5080	Overtime Salaries & Wages	12	0	0	0	0
	Fringe Benefits	7,071	7,480	8,123	7,987	8,505
	Personal	**$21,551**	**$22,453**	**$23,693**	**$23,618**	**$24,801**
6147	Training	$0	$0	$150	$150	$150
6685	Other Purchased Services	0	3,554	5,000	5,000	8,000
6700	Office Supplies	164	272	500	500	500
	Operations	**$164**	**$3,826**	**$5,650**	**$5,650**	**$8,650**
7990	Other Capital Outlay	$8,700	$2,160	$0	$0	$0
	Capital Outlay	**$8,700**	**$2,160**	**$0**	**$0**	**$0**
Total Expenditures		**$30,415**	**$28,439**	**$29,343**	**$29,268**	**$33,451**
FTE Staff		0.50	0.50	0.50	0.50	0.50

Diversion Fund Actual and Projected Fund Balance

	2013 Actual	2014 Actual	2015 Budget	2015 Estimate	2016 Adopted
Beginning Fund Balance	$ 14,359	$ 11,157	$ 19,257	$ 19,257	$ 27,827
Revenues	27,213	36,539	25,130	37,838	37,950
Expenditures	30,415	28,439	29,343	29,268	33,451
Adjustment	-	-	-	-	
Ending Fund Balance	**11,157**	**19,257**	**15,044**	**27,827**	**32,326**
Current Year Balance Increase (Decrease)	$ (3,202)	$ 8,100	$ (4,213)	$ 8,570	$ 4,499
Fund Balance Requirement	**$ 1,521**	**$ 1,422**	**$ 1,467**	**$ 1,463**	**$ 1,673**

HARVEY COUNTY 2016 BUDGET					
Fund: Diversion **Personnel Schedule**					
Position	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 ADOPTED
Diversion Officer	0.50	0.50	0.50	0.50	0.50
Total FTE Staff	**0.50**	**0.50**	**0.50**	**0.50**	**0.50**

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
2016 BUDGET

Fund: Road Impact Fee Fund

Program Revenue - Fund/Dept. No: x-070-4-00-xxxx

Account	Description	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 ADOPTED
4245	Road Impact Fees	$14,000	$16,000	$12,000	$6,000	$12,000
Total Revenue		**$14,000**	**$16,000**	**$12,000**	**$6,000**	**$12,000**
Program Expenditures - Fund/Dept. No: x-070-5-00-xxxx						
6685	Other Purchased Services	$21,065	$40,373	$34,000	$9,000	$37,000
	Operations	**$21,065**	**$40,373**	**$34,000**	**$9,000**	**$37,000**
Total Expenditures		**$21,065**	**$40,373**	**$34,000**	**$9,000**	**$37,000**

Road Impact Fund Actual and Projected Fund Balance

	2013 Actual	**2014 Actual**	**2015 Budget**	**2015 Estimate**	**2016 Adopted**
Beginning Fund Balance	$ 60,911	$ 54,228	$ 30,438	$ 30,438	$ 27,438
Revenues	14,000	16,000	12,000	6,000	12,000
Expenditures	21,065	40,373	34,000	9,000	37,000
Adjustment	382	583	-	-	
Ending Fund Balance	**54,228**	**30,438**	**8,438**	**27,438**	**2,438**
Current Year Balance Increase (Decrease)	$ (6,683)	$ (23,790)	$ (22,000)	$ (3,000)	$ (25,000)
Fund Balance Requirement	**$ 1,053**	**$ 2,019**	**$ 1,700**	**$ 450**	**$ 1,850**

CIP Overview

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

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

CIP Funding

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

The CIP Process

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

CIP Timeline

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

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

In early July, 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-July. The maximum mill-levy is then set and the budget is published as required by the State of Kansas budget laws. Following the publication of the notice of hearing, a public hearing is held on the operating budget and CIP. The County Commission then makes any final changes and must adopt a final budget on or before August 15.

Equipment Replacement Plan

Harvey County also has an Equipment Replacement Plan. The current criterion for an item to be placed in this plan is if it has a known lifespan of more than one year and is scheduled to be replaced routinely. These items are typically over $500, but tend not to cost as much as items listed in the CIP. One example is the replacement of the Sheriff Office patrol vehicles. These patrol vehicles have a lifespan of 3-years. Following that 3-year period, they are replaced with new patrol vehicles. Planning to replace equipment on a regular cycle reduces operating budget fluctuations and allows Harvey County to anticipate equipment replacement needs into the future.

2016 Harvey County CIP and Equipment Replacement Summary

Department	Total Equipment Replacement	Total CIP
Administration	$ 2,400	$ -
Elections	1,500	-
Treasurer	1,800	-
County Attorney	9,600	16,186
District Court- Court Services	29,540	40,643
Appraiser	4,400	-
Planning, Zoning & Environmental (PZE)	400	-
Data Processing	43,500	-
Courthouse General	3,500	-
Sheriff	166,500	-
Sheriff - Detention	35,000	-
Communications	2,600	1,000
Emergency Management	-	88,450
Health	3,900	-
Parks	40,000	18,000
Total General Fund Expenditures	**$ 344,640**	**164,279**
Road and Bridge	230,500	2,872,212
Noxious Weed	8,500	-
Solid Waste	1,300	10,000
County Treasurer Technology Fund	6,600	-
County Clerk Technology Fund	1,000	-
Register of Deeds Technology Fund	1,200	-
Communications- 911 Funds	6,450	50,000
Capital Improvement Fund	268,000	35,000
Total Non-General Fund Expenditures	**$ 523,550**	**2,967,212**
Total Expenditures	**$ 868,190**	**3,131,491**
Overall Total		**$ 3,999,681**

Equipment Replacement Plan Summary - 2016-2020								
Item Number	Department	Item	Estimated Lifespan (in years)	2016	2017	2018	2019	2020
	Administration	Computer - 2012 (vs)	4	$1,200				
	Administration	Computer - 2012 (df)	4	1,200				
	Elections	Trailer Signage	15	1,500				
Tax	County Treasurer	Printer	5	600				
DL	County Treasurer	Filing Cabinet	30	1,200				
	County Attorney	Bookshelf (2)	20	300				
	County Attorney	Office Chair (2)	10	400				
	County Attorney	Printers (2) - ACA	5	800				
	County Attorney	Mobile Dry Erase Brd.	15	900				
	County Attorney	Privacy Panels (2)	25	1,000				
	County Attorney	Monitors (2) - ACA	5	1,000				
	County Attorney	Computers (2) - ACA	3	2,000				
	County Attorney	Office Desk (2) - ACA	15	3,200				
	District Court	Printer - SH Courtroom	3	500				
	District Court	2 SpeechMike's	4	800				
	District Court	Table JD Conf	15	800				
	District Court	Printer RBW Assist	3	1,200				
	District Court	Server	1	3,600				
	District Court	Chairs/Table Jury Room	15	3,640				
	District Court	5-Comp, Monit, Speaker	5	5,000				
	District Court	5-Scanners	10	5,000				
	District Court	Copier - JD Office	7	9,000				
GIS	Appraiser	Richo Printer GX 7000	5	900				
Real	Appraiser	Dell Computer GX760	5	1,300				
GIS	Appraiser	Dell Computer Precision	5	2,200				
	PZE	Scanner	4	400				
	Data Processing	Switch	4	5,500				
	Data Processing	Server	4	11,000				
	Data Processing	NAS Unit Drive	4	13,000				
	Data Processing	10 GB Switch	4	14,000				
	Courthouse Gen.	Phones	10	3,500				
	Sheriff	3 - WatchGuard Camera	5	16,500				
	Sheriff	2013 Chevy Tahoe	3	25,000				
	Sheriff	2013 Chevy Tahoe	3	25,000				
	Sheriff	2013 Chevy Tahoe	3	25,000				
	Sheriff	2013 Chevy Tahoe	3	25,000				
	Sheriff	2009 Chevy	6	25,000				
	Sheriff	2010 Jeep	6	25,000				
	Sheriff - Detention	2003 Cargo Van	10	35,000				
	Communications	Refrigerator	10	1,000				
	Communications	2 - Dispatch Chairs	6	1,600				
	Health	Front Desk Printer	5	350				
	Health	Director Printer	5	450				
	Health	Laptop	5	1,100				
	Health	Sensaphone	5	2,000				
	Parks	1968 Allis Tractor	25	40,000				
	Road & Bridge	Brine Tank & spray bar	15	3,500				
32-67	Road & Bridge	Spreader	12	22,000				
34-29	Road & Bridge	Flatbed, 1-1/2 ton	12	40,000				
41-08	Road & Bridge	Wheel Loader	15	165,000				
	Noxious Weed	2011 Honda GX240	5	1,000				
	Noxious Weed	2000 Artic Cat ATV	15	7,500				
	Solid Waste	Laptop	5	1,300				
DL	County Treasurer - Tech.	Adding Machines (2)	3	800				
Tax	County Treasurer - Tech.	Tax Receipt Printer	3	1,200				
Tax	County Treasurer - Tech.	Tax Desk Printer	3	1,200				
Tax	County Treasurer - Tech.	Adding Machines (7)	3	1,400				

Equipment Replacement Plan Summary - 2016-2020								
Item Number	Department	Item	Estimated Lifespan (in years)	2016	2017	2018	2019	2020
Tax	County Treasurer - Tech.	Tax Receipt & Check Prt	3	2,000				
	County Clerk - Tech.	Computer - Elections	5	1,000				
	Reg. of Deeds - Tech	2 Printers	5	1,200				
	Communications - 911	Mace CCTV Monitor	6	$700				
	Communications - 911	5 Dispatch Monitors	3	1,000				
	Communications - 911	5 UPS	4	1,250				
	Communications - 911	Asst Director PC	5	1,500				
	Communications - 911	2 Network Switches	5	2,000				
	Solid Waste - CIP	Loader tires with sealant	4	7,000				
	Solid Waste - CIP	Fire Supression for Dozer	5	12,000				
	Solid Waste - CIP	Grapple Bucket for loader	8	15,000				
	Solid Waste - CIP	Rebuild Tractor (compost)	12	17,000				
	Solid Waste - CIP	Dump Truck (used)	8	30,000				
	Solid Waste - CIP	3/4 Ton Pickup Truck	5	32,000				
	Solid Waste - CIP	Backhoe	12	155,000				
	Administration	Computer - 2012 (lk)	4		$1,200			
	Administration	Computer - 2013 (as)	4		1,200			
	County Attorney	Office Chair	10		200			
	County Attorney	24" Monitor	5		500			
	County Attorney	Computer	3		1,000			
	County Attorney	Office Desk (2) - CA/ACA	15		3,200			
	District Court	Printer-Clerk	3		600			
	District Court	Printer-Front Office	3		1,000			
	District Court	Printer-SH Assis	3		1,000			
	District Court	Printer-Court Adm	3		1,000			
	District Court	2 SpeechMike's	4		1,000			
	District Court	Printer-Dist Court	6		2,000			
	District Court	Printer-District Court	3		2,000			
	District Court	Server	1		3,600			
	District Court	5-Comp, Monit, Speaker	5		5,000			
Real	Appraiser	Dell Computer GX780	5		1,300			
Real	Appraiser	Dell Computer GX780	5		1,300			
GIS	Appraiser	Plotter Z6100	10		6,600			
	PZE	Scanner	4		400			
	PZE	Computer - Secretary	4		1,300			
	Data Processing	Desktop Computer	3		1,100			
	Data Processing	Switch	4		5,500			
	Data Processing	Backup Server	4		6,000			
	Data Processing	Server	4		11,000			
	Data Processing	NAS Unit Drive	4		13,000			
	Courthouse Gen.	2010 Dodge Caravan	7		25,000			
	Sheriff	5 Radar Units	8		14,000			
	Sheriff	2010 Chevy Truck	4		27,000			
	Sheriff	2011 Chevy Truck	4		27,000			
	Sheriff	2013 Chevy Truck	4		27,000			
	Sheriff	2014 Ford	3		27,500			
	Sheriff	2014 Ford	3		27,500			
	Sheriff	2014 Ford	3		27,500			
	Sheriff	2014 Ford	3		27,500			
	Sheriff	5 - WatchGuard Camera	4		27,500			
	Sheriff - Detention	Laundry Equipment	8		10,000			
	Sheriff - Detention	Door Locks (10)	10		15,000			
	Sheriff - Detention	2010 Dodge Van	5		27,000			
	Health	CCL Port Printer	4		265			
	Health	Office Mgr Printer	5		500			
	Health	CCL Tablet w/Camera	5		800			
v-62	Parks	1999 Ford Ranger	5		31,000			

Equipment Replacement Plan Summary - 2016-2020								
Item Number	Department	Item	Estimated Lifespan (in years)	2016	2017	2018	2019	2020
p-77	Parks	1993 Chevy 1 Ton	5		34,000			
32-16	Road & Bridge	Auger Bit, Hyd. 7"	20		$1,100			
32-60	Road & Bridge	Plate Tamp	15		1,200			
32-08	Road & Bridge	Sign Trailer	20		1,200			
32-13	Road & Bridge	Pump, 3"	12		1,500			
42-10E	Road & Bridge	Bucket, 58"	12		2,000			
43-07A	Road & Bridge	Bucket, 72"	15		$3,000			
32-07	Road & Bridge	Trailer, Roller	20		4,000			
32-04	Road & Bridge	Air Compressor	12		14,200			
35-48P	Road & Bridge	Trailer, Pup	15		17,000			
32-33	Road & Bridge	Snow Plow	10		17,000			
32-35	Road & Bridge	Snow Plow	10		17,000			
32-36	Road & Bridge	Snow Plow	10		17,000			
32-37	Road & Bridge	Snow Plow	10		17,000			
42-10A	Road & Bridge	Mill Head Attach.	15		18,000			
32-03	Road & Bridge	Chipper	12		18,500			
96-20	Road & Bridge	Tilt Trailer	12		23,000			
	Road & Bridge	Mill Head Attach.	15		30,000			
34-30	Road & Bridge	Shop Truck	10		42,000			
96-19	Road & Bridge	Trailer, Low-Boy	15		45,000			
48-35	Road & Bridge	Roller, Pad Foot, Vibr.	20		111,000			
40-21	Road & Bridge	Loader, 4/1, Crawler	20		180,000			
37-23	Road & Bridge	Grader; Cat	20		185,000			
96-52	Road & Bridge	Semi	15		200,000			
	Solid Waste	Bobcat	10		29,000			
	Solid Waste	Compost Turner	12		50,000			
	Solid Waste	Loader (used)	10		70,000			
DL	County Treasurer - Tech.	Computer (Arce)	3		1,200			
DL	County Treasurer - Tech.	Computer (Llamas)	3		1,200			
Tax	County Treasurer - Tech.	Computer (Opland)	3		1,200			
Tax	County Treasurer - Tech.	Computer (Smith)	3		1,200			
Tax	County Treasurer - Tech.	Computer (Riffel)	3		1,200			
Tax	County Treasurer - Tech.	Computer (VerBeek)	3		1,200			
Tax	County Treasurer - Tech.	Computer (Tax 1)	3		1,200			
Tax	County Treasurer - Tech.	Computer (Tax 2)	3		1,200			
	County Clerk - Tech.	Computer - Clerk	5		1,000			
	County Clerk - Tech.	Computer - Cust Serv	5		1,000			
	Communications - 911	5 Dispatch Monitors	3		1,000			
	Communications - 911	4 Dispatch Printers	5		1,500			
	Communications - 911	Director PC	5		1,800			
	Communications - 911	2 Tactical Disp Laptops	5		3,000			
	Communications - 911	2 Portable Generators	7		4,000			
	Communications - 911	Comm Truck	10		20,000			
	Elderly Services - Trans.	Computer	5		1,200			
	Administration	Computer - 2013 (hh)	4			$1,200		
	Administration	Computer - 2013 (jw)	4			1,200		
	Administration	Copier - 2013	5			11,000		
Tax	County Treasurer	Chair Mat	6			275		
DL	County Treasurer	Chair Mat (2)	6			450		
Tax	County Treasurer	Chair Mat (2)	6			450		
DL	County Treasurer	Shelving	30			700		
Tax	County Treasurer	Chair Mat (3)	6			1,200		
	County Attorney	Printer	5			400		
	County Attorney	24" Monitor (2)	5			1,000		
	County Attorney	Computer (2)	3			2,000		
	District Court	Printer - Judge Walker	3			800		
	District Court	1 Printer Judge Dickinson	3			800		

Equipment Replacement Plan Summary - 2016-2020								
Item Number	Department	Item	Estimated Lifespan (in years)	2016	2017	2018	2019	2020
	District Court	2 SpeechMike's	4			1,000		
	District Court	1 Printer CSO	3			1,200		
	District Court	Server	1			3,600		
	District Court	5-Comp, Monit, Speaker	5			5,000		
	District Court	Copier - CSO	7			9,000		
Real	Appraiser	2008 Chevy Impala	7			25,000		
	PZE	Computer - Director	4			1,500		
	Data Processing	Switch	4			5,500		
	Data Processing	Server	4			11,000		
	Data Processing	NAS Unit Drive	4			$13,000		
	Data Processing	AS400 Replacement	6			25,000		
	Courthouse Gen.	Mower	10			6,500		
	Courthouse Gen.	2012 Chevy Malibu	5			22,000		
	Sheriff	3 - WatchGuard Camera	5			16,500		
	Sheriff	2015 Chevy Tahoe	3			27,500		
	Sheriff	2015 Chevy Tahoe	3			27,500		
	Sheriff	2015 Chevy Tahoe	3			27,500		
	Sheriff	2015 Chevy Tahoe	3			27,500		
	Sheriff	2015 Chevy Tahoe	3			27,500		
	Sheriff - Detention	Computer Replacements	4			8,000		
	Sheriff - Detention	Door Locks (10)	10			15,000		
	Sheriff - Detention	2013 Chevy Van	5			27,000		
	Communications	Portable Radio Batteries	6			1,000		
	Communications	2 - Dispatch Chairs	6			1,600		
	Health	Director Laptop	5			1,100		
	Health	Office Manager PC	5			1,100		
	Health	PHEP Laptop	5			1,100		
	Health	Dir. Of Nursing PC	5			1,100		
	Health	3 Computers - Front Desk	5			3,300		
	Health	Waiting Room Furniture	10			5,000		
m-2	Parks	2009 Mule	10			10,000		
m-1	Parks	2007 Kawasaki Mule	10			10,000		
v-68	Parks	2001 Chevy 1/2 ton 4x4	5			31,000		
32-09	Road & Bridge	Trailer, Voting Booth	20			1,100		
32-05	Road & Bridge	Air Compressor	12			1,800		
32-01B	Road & Bridge	Welder	15			7,300		
32-46	Road & Bridge	Mower	12			8,100		
32-66	Road & Bridge	Brine Tank System	15			9,200		
32-01A	Road & Bridge	Welder	20			12,000		
97-27	Road & Bridge	Pickup	8			33,000		
45-54	Road & Bridge	Crack Sealer	10			34,000		
46-28	Road & Bridge	Oil Distributor	12			40,000		
48-36	Road & Bridge	Roller, Pneumatic Tire	20			45,000		
34-27	Road & Bridge	Weld Truck	10			65,000		
36-26	Road & Bridge	Tractor	13			70,000		
41-11	Road & Bridge	Loader	15			95,000		
35-49	Road & Bridge	Dump Truck	12			160,000		
35-47	Road & Bridge	Dump Truck	12			160,000		
37-25	Road & Bridge	Grader	20			200,000		
	Noxious Weed	Bestway Spray Tank	5			600		
	Noxious Weed	2 Computers	5			2,400		
	Solid Waste	Pickup Truck (used)	5			20,000		
	Solid Waste	Semi Tractor used	7			36,000		
	Solid Waste	Compacter	13			510,000		
	Elderly Services	Computer - Pro. Spec.	5			1,200		
	County Clerk - Tech.	Computer - AP	5			1,000		
	County Clerk - Tech.	Copier/Printer	5			5,000		

Equipment Replacement Plan Summary - 2016-2020								
Item Number	Department	Item	Estimated Lifespan (in years)	2016	2017	2018	2019	2020
	Reg. of Deeds - Tech	Scanner	5			1,750		
	Communications - 911	2 Admin Printers	6			600		
	Communications - 911	5 Dispatch Monitors	3			1,000		
	Communications - 911	Programming Laptop	5			1,500		
	Communications - 911	5 CAD Computers	3			10,000		
	Administration	Printer - 2014 (vs)	5				$300	
	Administration	Tablet - 2014 (as)	3				700	
Tax	Treasurer	Shelving	30				6,400	
	County Attorney	Printer	5				600	
	County Attorney	24" Monitor (3)	5				1,500	
	County Attorney	Computer (3)	3				3,000	
	District Court	Printer - SH Courtroom	3				800	
	District Court	2 SpeechMike's	4				$1,000	
	District Court	RBW - Assist	3				1,200	
	District Court	2-Ipad - RBW & JD	5				1,500	
	District Court	1 Printer - JD Assis	3				1,500	
	District Court	1 Printer - Court Rep	5				2,000	
	District Court	Server	1				3,600	
	District Court	5-Comp, Monit, Speaker	5				5,000	
	District Court	Copier - District Court	4				9,000	
Real	Appraiser	Dell Computer GX620	5				1,200	
Real	Appraiser	Dell Computer GX745	5				1,200	
Per	Appraiser	Dell Computer GX620	5				1,200	
Per	Appraiser	Dell Computer GX620	5				1,200	
	PZE	Printer - Secretary	4				500	
	Data Processing	Switch	4				5,500	
	Data Processing	Server	4				11,000	
	Data Processing	NAS Unit Drive	4				13,000	
	Sheriff	5 Radar Units	8				14,000	
	Sheriff	2013 Chevy Truck	5				27,500	
	Sheriff	2016 Chevy Tahoe	3				27,500	
	Sheriff	2016 Chevy Tahoe	3				27,500	
	Sheriff	2016 Chevy Tahoe	3				27,500	
	Sheriff - Detention	Door Locks (10)	10				15,000	
	Sheriff - Detention	2015 Chevy Van	5				27,000	
	Emergency Mgmt.	Laptop Computer	5				1,500	
	Health	Small Lab Fridge	10				350	
	Health	HL PC	5				1,100	
	Health	Fiscal Mgr PC	5				1,100	
	Health	Phone Handsets	10				3,890	
	Health	Lab Fridge #1	10				4,000	
	Health	Lab Fridge #2	10				4,000	
JCB	Parks	1994 JCB Sitemaster	25				60,000	
41-11B	Road & Bridge	Bucket, 70"	20				1,000	
41-11A	Road & Bridge	Grappel Bucket Attach.	20				2,000	
41-11C	Road & Bridge	Bucket, 4/1	15				3,000	
32-47	Road & Bridge	Tree Shear	15				7,100	
96-19	Road & Bridge	Trailer	12				21,000	
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	
34-31	Road & Bridge	Flatbed Truck	8				34,000	
34-28	Road & Bridge	Striping Truck	10				65,000	
48-34	Road & Bridge	Roller	20				70,000	
35-50	Road & Bridge	Dump Truck	12				160,000	
35-51	Road & Bridge	Dump Truck	12				160,000	

Equipment Replacement Plan Summary - 2016-2020								
Item Number	Department	Item	Estimated Lifespan (in years)	2016	2017	2018	2019	2020
35-52	Road & Bridge	Dump Truck	12				160,000	
43-07	Road & Bridge	Excavator, Gradall	15				230,000	
	Noxious Weed	2007 Kawaski Mule	15				7,500	
V-79	Noxious Weed	2004 Ford F350	15				25,000	
	Reg. of Deeds - Tech	2 Computers	5				1,800	
	Communications - 911	5 Dispatch Monitors	3				1,000	
	Communications - 911	5 UPS	4				1,250	
	Communications - 911	2 Server UPS	4				2,000	
	Communications - 911	MDT Server	5				5,000	
	Elderly Services - Trans.	MiniVan	8				10,000	
	Administration	Computer - 2016 (vs)	4					$1,200
	Administration	Computer - 2016 (df)	4					1,200
DL	County Treasurer	Customer Chairs (8)	6					200
DL	County Treasurer	Desk Chair (2)	5					550
DL	County Treasurer	Test Chairs (4)	6					725
Tax	County Treasurer	Customer Chairs (40)	6					$925
Tax	County Treasurer	Filing Cabinet	30					1,200
Tax	County Treasurer	Desk Chair (6)	5					1,650
	County Attorney	Printer	5					400
	County Attorney	Copier	5					9,500
	District Court	Printer - Clerk	3					600
	District Court	Printer - SH Assis	3					1,000
	District Court	2 SpeechMike's	4					1,000
	District Court	Printer - Front Office	3					1,000
	District Court	Printer - Court Admin	3					1,000
	District Court	Printer - CSO Secy	5					2,000
	District Court	Printer Disctict Court	3					2,000
	District Court	Server	1					3,600
	District Court	5-Comp, Monit, Speaker	5					5,000
Real	Appraiser	Richo C4501 Copier	10					10,250
	Register of Deeds	Copier	5					2,400
	Data Processing	Desktop Computer	3					1,100
	Data Processing	Switch	4					5,500
	Data Processing	Server	4					11,000
	Data Processing	NAS Unit Drive	4					13,000
	Data Processing	Battery Backup	4					15,000
	Sheriff	2017 Chevy Tahoe	3					27,500
	Sheriff	2017 Chevy Tahoe	3					27,500
	Sheriff	2017 Chevy Tahoe	3					27,500
	Sheriff	2017 Chevy Tahoe	3					27,500
	Sheriff	2017 Chevy Tahoe	3					27,500
	Sheriff	5 - Watchguard Camera	5					28,000
	Communications	2 - Dispatch Chairs	6					1,600
	Communications	Copier	5					2,020
	Health	Audiometer	10					1,050
	Health	CCL PC	5					1,100
	Health	Laptops (3)	5					3,300
	Health	Health Department Van	10					22,000
Ford	Parks	1973 Ford Tractor 5000	25					25,000
v-61	Parks	2006 Dodge Dakota	5					31,000
42-10D	Road & Bridge	Brush Bucket Attach.	12					500
32-14	Road & Bridge	Disc Blade	20					1,000
32-15	Road & Bridge	Trailer, Core Drill	20					1,000
32-53	Road & Bridge	Road Drag Attach.	25					1,200
48-11	Road & Bridge	Compactor, Pull Type	25					1,200
42-10F	Road & Bridge	Bucket, 36"	12					2,000
32-41	Road & Bridge	Disc	20					6,100

Equipment Replacement Plan Summary - 2016-2020								
Item Number	**Department**	**Item**	**Estimated Lifespan (in years)**	**2016**	**2017**	**2018**	**2019**	**2020**
32-11	Road & Bridge	Conveyor	10					6,200
96-21	Road & Bridge	Trailer	12					10,000
48-37	Road & Bridge	Roller	20					32,000
34-32	Road & Bridge	Flatbed Truck	10					36,000
44-05	Road & Bridge	Milling Attach.	12					112,000
42-10	Road & Bridge	Backhoe	12					115,000
37-26	Road & Bridge	Grader	20					220,000
	Solid Waste	Bobcat	10					29,000
	Solid Waste	Scraper	13					500,000
	Reg. of Deeds - Tech	2 Printers	5					1,200
	Communications - 911	5 Dispatch Monitors	3					1,000
	Communications - 911	5 UPS	4					1,250
			Total	**$868,190**	**$1,606,865**	**$1,953,625**	**$1,381,490**	**$1,422,220**

Capital Improvement Program Summary - 2016-2020

				2016		2017		2018		2019		2020		5-year CIP Total		
Page	Department	Program Description	Prior	Cash	Bond	Cash	Bond	Cash	Bond	Cash	Bond	Cash	Bond	Cash	Bond	Grand Total
215 -	County Attorney	Remodel to Create New Assistant County Attorney Office	$ -	$ 16,186	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 16,186	$ -	$ 16,186
216 -	District Court	Remodel Jury Room	-	40,643	-	-	-	-	-	-	-	-	-	40,643	-	40,643
217 -	Communications	Dispatch Console Exercise Equipment	-	1,000	-	-	-	-	-	-	-	-	-	1,000	-	1,000
218 -	Emergency Mgmt.	Smart Board Project	-	14,000	-	-	-	-	-	-	-	-	-	14,000	-	14,000
219 -	Emergency Mgmt.	Generator for LEC	-	74,450	-	-	-	-	-	-	-	-	-	74,450	-	74,450
220 -	West Park	Rehabilitate Main Well House	-	18,000	-	-	-	-	-	-	-	-	-	18,000	-	18,000
221 -	Road & Bridge	Bridge Q-16.9 Replacement		990,000	-	-	-	-	-	-	-	-	-	990,000	-	990,000
222 -	Road & Bridge	Perform various road treatments of 23 miles of County Roads	1,783,914	1,882,212	-	1,725,000	-	1,725,000	-	1,725,000	-	1,725,000	-	8,782,212	-	10,566,126
223 -	Solid Waste	Concrete and Asphalt Repair	-	10,000	-	-	-	-	-	-	-	-	-	10,000	-	10,000
224 -	Communications - 911	OPS 5 Radio Channel Upgrade	-	20,000	-	-	-	-	-	-	-	-	-	20,000	-	20,000
225 -	Communications - 911	Fire/EMS Radio Channel Upgrade	-	30,000	-	-	-	-	-	-	-	-	-	30,000	-	30,000
226 -	Sheriff Detention - CIP	Intercom Replacement	-	15,000	-	-	-	-	-	-	-	-	-	15,000	-	15,000
227 -	Sheriff Detention - CIP	Kitchen Upgrade	-	20,000	-	-	-		-		-		-	20,000	-	20,000
228 -	County Clerk	Rebuild and Resurface Workspace	-	-	-	1,000	-	-	-	-	-	-	-	1,000	-	1,000
229 -	Appraiser	Arial Photography	-	-	-	60,000	-	-	-	-	-	-	-	60,000	-	60,000
230 -	Courthouse General	Tax/Financial System Replacement	-	-	-	250,000	-	-	-	-	-	-	-	250,000	-	250,000
231 -	Sheriff - Detention	Tile Floor Replacement In Detention Center	-	-	-	30,000	-	-	-	-	-	-	-	30,000	-	30,000
232 -	Communications	HVAC System Replacement in Communications	-	-	-	25,000	-	-	-	-	-	-	-	25,000	-	25,000
233 -	East Park	Replace Playground Equipment in Campers Row	-	-	-	30,000	-	-	-	-	-	-	-	30,000	-	30,000
234 -	West Park	Roofing Project	-	-	-	10,000	-	-	-	-	-	-	-	10,000	-	10,000
235 -	West Park	House	-	-	-	18,000	-	-	-	-	-	-	-	18,000	-	18,000
236 -	West Park	Replace Playground Equipment	-	-	-	30,000	-	-	-	-	-	-	-	30,000	-	30,000
237 -	Road & Bridge	Bridge C-21.1 Replacement	-	-	-	130,000	-	-	-	-	-	-	-	130,000	-	130,000
238 -	Road & Bridge	Bridge M-7.6 Replacement	-	-	-	1,185,000	-	-	-	-	-	-	-	1,185,000	-	1,185,000
239 -	Solid Waste	Transfer Station Building HVAC Replacement	-	-	-	10,000	-	-	-	-	-	-	-	10,000	-	10,000
240 -	Communications - 911	911 Telephone Upgrade	-	-	-	7,000	-	-	-	-	-	-	-	7,000	-	7,000
241 -	Sheriff Detention - CIP	Master Control Upgrade	-	-	-	200,000	-	-	-	-	-	-	-	200,000	-	200,000
242 -	Courthouse General	Courthouse Remodel Planning and Design	-	-	-	-	-	150,000	-	-	-	-	-	150,000	-	150,000
243 -	East Park	Install Pre-Cast Bathrooms	-	-	-	-	-	20,000	-	-	-	-	-	20,000	-	20,000
244 -	East Park	Replace Playground Equipment in Willowbend	-	-	-	-	-	30,000	-	-	-	-	-	30,000	-	30,000
245 -	Road & Bridge	Bridge G-27.5 Replacement with GRS IBS	-	-	-	-	-	130,000	-	-	-	-	-	130,000	-	130,000
246 -	Solid Waste	Recycle Building HVAC Replacement	-	-	-	-	-	10,000	-	-	-	-	-	10,000	-	10,000
247 -	Communications - 911	ACU Interoperability System Upgrade	-	-	-	-	-	30,000	-	-	-	-	-	30,000	-	30,000
248 -	Communications - 911	Computer Aided Dispatch (CAD) System Upgrade	-	-	-	-	-	350,000	-	-	-		-	350,000	-	350,000
249 -	East Park	Install 50 Amp Service	-	-	-	-	-	-	-	40,000	-	-	-	40,000	-	40,000
250 -	West Park	Install 50 Amp Service	-	-	-	-	-	-	-	40,000	-	-	-	40,000	-	40,000
251 -	Road & Bridge	Bridge R-4.5 Replacement with GRS-IBS	-	-	-	-	-	-	-	133,000	-	-	-	133,000	-	133,000
252 -	Road & Bridge	Bridge K-8.6 Replacement	-	-	-	-	-	-	-	1,100,000	-	-	-	1,100,000	-	1,100,000

Capital Improvement Program Summary - 2016-2020

				2016		2017		2018		2019		2020		5-year CIP Total		
Page	Department	Program Description	Prior	Cash	Bond	Cash	Bond	Cash	Bond	Cash	Bond	Cash	Bond	Cash	Bond	Grand Total
253 -	Solid Waste	Overhead Door Replacement	-	-	-	-	-	-	-	60,000	-	-	-	60,000	-	60,000
254 -	Solid Waste	Scale Replacement	-	-	-	-	-	-	-	100,000	-	-	-	100,000	-	100,000
255 -	East Park	Pave Road and Camping Pads	-	-	-	-	-	-	-	-	-	150,000	-	150,000	-	150,000
256 -	West Park	Lake Side Shower House	-	-	-	-	-	-	-	-	-	72,500	-	72,500	-	72,500
257 -	Road & Bridge	Bridge 24-O.7 Replacement	-	-	-	-	-	-	-	-	-	115,000	-	115,000	-	115,000
258 -	Communications - 911	ACU-M Ineroperability Upgrade	-	-	-	-	-	-	-	-	-	10,000	-	10,000	-	10,000
		Projects by Year & Fund Source	**$ 1,783,914**	**$ 3,131,491**	**$ -**	**$ 3,711,000**	**$ -**	**$ 2,445,000**	**$ -**	**$ 3,198,000**	**$ -**	**$ 2,072,500**	**$ -**	**$ 14,557,991**	**$ -**	**$ 16,341,905**
		Total Projects by Year		**$ 3,131,491**		**$ 3,711,000**		**$ 2,445,000**		**$ 3,198,000**		**$ 2,072,500**				

Projected 5-year CIP Total= $ 14,557,991

CIP Project: **Remodel to Create New Assistant Attorney Office**

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

Project Description

1) Location: 800 N. Main St.

2) Scope of Work to be Performed:

Take existing space from the Office Coordinator's area and the lobby to create an office for the new Assistant County Attorney approved as part of the 2015 Budget. This would consist of moving a wall, constructing a new wall, installing doors, installing a window, electrical outlets, lighting, HVAC, and everything else that goes into a project like this.

3) Project Need/Justification:

Ms. Burton is currently occupying a corner of our conference room for her make shift office, which consists of a small table for use as a desk and a chair. She does have a telephone, laptop computer and some very basic office supplies. Our space is already packed, but this is the simplest solution other than taking the conference room and converting it to an office, which is not a viable option as we need the conference room to conduct our monthly meetings with Court Services, hold jury trial meetings, etc.

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

Ms. Burton needs an actual office in order to conduct business. She needs room when preparing for jury trials so she can spread out pictures, diagrams, etc.. This current arrangement is only a short term solution. In order to feel like she is a part of the team, and not an outcast, permanent space is needed.

5) Briefly describe project impact on the operating budget:

The position and office furniture were budgeted in 2015.

Impact	2016	2017	2018	2019	2020	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-				-

6) Project Status:

- [x] New
- [ ] Previously Approved in 2015-2019 CIP for year(s):

If previously approved, project cost in 2015-2019 CIP:

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

Phase	Prior year	2016	2017	2018	2019	2020	Total
Construct		16,186					16,186
							-
							-
Total	-	16,186	-	-	-	-	16,186

CIP Project: **Remodel Jury Room**

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

Project Description

1) Location: 800 N. Main St.

2) Scope of Work to be Performed:

Upgrade main jury room to inlcude remodeling bathrooms, brining 1 of 2 existing bathrooms into ADA compliance, and replacing kitchenette. Inlcuding installing new carpet, microwave, coffee brewing system, and painting.

3) Project Need/Justification:

The jury room has not experienced any upgrades or remodeling since installed in the 1960's. Capital improvements are needed to address these inadequacies. This project will improve building quality and provide essential necessities to jurors serving our courts.

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

If needed improvements are not made, the condition of the jury room will continue to deteriorate and eventually will not be able to be ignored.

5) Briefly describe project impact on the operating budget:

No impact on the operating budget.

Impact	2015	2016	2017	2018	2019	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total		-				-

6) Project Status:

☑ New

☐ Previously Approved in 2015-2019 CIP for year(s):

If previously approved, project cost in 2015-2019 CIP:

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

Phase	Prior year	2016	2017	2018	2019	2020	Total
Construct		40,643					40,643
							-
							-
Total	-	40,643	-	-	-	-	40,643

CIP Project: **Dispatch Console Exercise Equipment**

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

Project Description

1) Location: 911 Communications Center

2) Scope of Work to be Performed:

This project would add a piece of exercise equipment to one of the dispatch consoles so that dispatchers could spend some time exercising during their shift. Last year a treadmill was purchased and we are requesting funding for an exercise bike. These pieces of equipment are sold by the console vendor and the equipment is designed to facilitate on the job usage.

3) Project Need/Justification:

This project would have a couple of benefits for the dispatch staff. One benefit is obviously the actual exercise that would be accomplished. Another benefit is that the ability to move around would be good for the dispatcher's stress management and general mood.

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

Loss of the potential benefit the project offers.

5) Briefly describe project impact on the operating budget:

There is no impact on the operating budget.

Impact	2016	2017	2018	2019	2020	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

☐ New

☑ Previously Approved in 2015-2019 CIP for year(s): 2015

If previously approved, project cost in 2015-2019 CIP: 1,000

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

Phase	Prior year	2016	2017	2018	2019	2020	Total
Equipment Purchase	1,000	1,000					2,000
							-
							-
Total	1,000	1,000	-	-	-	-	2,000

CIP Project: **LED TV/Technical Equipment**

Requestor/Title/Department: Gary Denny / Director / Emergency Management

Project Description

1) Location: Law Enforcement Center Training / EOC Room

2) Scope of Work to be Performed:

Install a TV monitor, and associated technical equipment to enhance the training and EOC operation. Technical equipment includes a sound system, electrical requirements, labor, and installation.

3) Project Need/Justification:

In the November 21, 2013 exercise, this was an enhancement that was listed on the Improvement Plan by participants. The room serves as a training room and an EOC. Currently, some of the technology has been in place for years, and needs to be replaced.

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

This project has been delayed for a couple of years already and needs to be brought up to current technology.

5) Briefly describe project impact on the operating budget:

There is no significant impact on the operating budget anticipated

Impact	2016	2017	2018	2019	2020	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

☐ New

☑ Previously Approved in 2015-2019 CIP for year(s): 2016

If previously approved, project cost in 2015-2019 CIP: 19,000

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

Phase	Prior year	2016	2017	2018	2019	2020	Total
Equipment Purchase		14,000					14,000
							-
							-
Total	-	14,000	-	-	-	-	14,000

CIP Project: **Generator for LEC**

Requestor/Title/Department: Gary Denny / Director / Emergency Management

Project Description

1) Location: Law Enforcement Center

2) Scope of Work to be Performed:

Install generator, fuel tank, transfer switch, and concrete pad. This includes labor and materials. Screening wall to match existing structure type and color.

3) Project Need/Justification:

The current generator is on its last leg. It was installing in 1971. In the last two years we have had three outages for four hours or more. The current generator only runs the Communications Center, Emergency Management, and Data Processing in the Courthouse. The Sheriff, Newton PD, and elevator are not on the current generator when we lose electricity.

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

Productivity is lost in the Sheriff's Office, and Newton PD and the elevator will not work. Also, further delay we are taking changes that the current generator will continue to operate and parts may not be available.

5) Briefly describe project impact on the operating budget:

There will be expense for a maintenance agreement beginning in 2017.

Impact	2016	2017	2018	2019	2020	Total
Revenue						-
Personnel						-
Operations - Cont.		350	350	350	350	1,400
Operations - Com.						-
Total	-	350	350	350	350	1,400

6) Project Status:

☑ New

☐ Previously Approved in 2015-2019 CIP for year(s):

If previously approved, project cost in 2015-2019 CIP:

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

Phase	Prior year	2016	2017	2018	2019	2020	Total
Equipment Purchase		74,450					74,450
							-
							-
Total	-	74,450	-	-	-	-	74,450

CIP Project: **Rehabilitate Main Well House**

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

Project Description

1) Location: West Park, 2731 West Park Rd.

2) Scope of Work to be Performed:

Rehabilitate main well house.

3) Project Need/Justification:

Current structure of well house is old. It currently does not properly protect well from contamination.

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

Structure will continue to erode and the risk of drinking water contamination will increase.

5) Briefly describe project impact on the operating budget:

There is no significant impact on the operating budget anticipated.

Impact	2016	2017	2018	2019	2020	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

☐ New

☑ Previously Approved in 2015-2019 CIP for year(s): 2016

If previously approved, project cost in 2015-2019 CIP: 18,600

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

Phase	Prior year	2016	2017	2018	2019	2020	Total
Construct		18,000					18,000
							-
							-
Total	-	18,000	-	-	-	-	18,000

CIP Project: **Bridge Q-16.9 Replacement**

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

Project Description

1) Location: W. Dutch Ave, 0.1 mile west of N. Hoover over the Middle Emma

2) Scope of Work to be Performed:

Remove existing bridge, replace with a 122.5' R.C. Haunched Slab Bridge. This will be contracted out with inspection done in house.

3) Project Need/Justification:

This bridge has been deemed Structurally Deficient because of deck and rocker bearing deterioration, and Functionally Obsolete because it is narrow. This portion of Dutch connects Hesston to K-15, which is a route carrying lots of truck traffic - especially to and from Agco. It is posted 15 tons. AADT: 1495 (2013).

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

Accelerated deterioration, 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	2016	2017	2018	2019	2020	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

☐ New

☑ Previously Approved in 2015-2019 CIP for year(s): 2016

If previously approved, project cost in 2015-2019 CIP: 975,889

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

Phase	Prior year	2016	2017	2018	2019	2020	Total
Design		82,900					82,900
Construct		907,100					907,100
							-
Total	-	990,000	-	-	-	-	990,000

CIP Project: **Road Improvements**

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

Project Description

1) Location: Various - see below

2) Scope of Work to be Performed:

Perform a 2" Hot In-Place Recycle (HIPR) on 6 miles of S. Halstead Road from SW 36th to SW 125th St.; 9.25 miles of W. Dutch from N. Woodbury to N. River Park, and from N. Hoover to K-15; 2 miles of N & S Ridge Rd. from U.S. 50 to NW 12th. Also a 1-1/2" Hot Mix Asphalt overlay (HMA) on 2.77 miles of NE 96th from N. East Lake Rd. to N. Osage; and 1.00 mile of N. East Lake Rd. from NE 96th

3) Project Need/Justification:

This program is integral in getting our paved roads to optimum condition. Once major work of this type is accomplished, more economical methods of pavement maintenance can be done.

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

Continued deterioration of the road surface, as well as potentially the base, ultimately leading to more costly repairs and replacements in the future.

5) Briefly describe project impact on the operating budget:

There is no significant impact on the operating budget anticipated.

Impact	2016	2017	2018	2019	2020	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

☐ New

☑ Previously Approved in 2015-2019 CIP for year(s): 2015-2019

If previously approved, project cost in 2015-2019 CIP: 8,283,914

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

Phase	Prior year	2016	2017	2018	2019	2020	Total
Construct	1,783,914	1,882,212	1,725,000	1,725,000	1,725,000	1,725,000	10,566,126
							-
							-
Total	1,783,914	1,882,212	1,725,000	1,725,000	1,725,000	1,725,000	10,566,126

CIP Project: **Concrete & Asphalt Repair**

Requestor/Title/Department: Rollin Schmidt / Superintendent / Solid Waste

Project Description

1) Location: 3205 SW 24th St. - Solid Waste Transfer Side

2) Scope of Work to be Performed:

Concrete and asphalt repairs. Concrete needs repaired in front of loading dock area at the Recycle Center. The floor at the Transfer Station where waste is received is wearing. Asphalt needs holes filled, and possibly an overlay.

3) Project Need/Justification:

Material decay and traffic.

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

An accident could occur. The floor on the transfer station will continue to wear badly.

5) Briefly describe project impact on the operating budget:

There is no significant impact on the operating budget anticipated.

Impact	2016	2017	2018	2019	2020	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

☐ New

☑ Previously Approved in 2015-2019 CIP for year(s): 2017

If previously approved, project cost in 2015-2019 CIP: 10,000

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

Phase	Prior year	2016	2017	2018	2019	2020	Total
Construct		10,000					10,000
							-
							-
Total	-	10,000	-	-	-	-	10,000

CIP Project: **OPS 5 Radio Channel**

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

Project Description

1) Location: 200 E. 3rd St., Newton

2) Scope of Work to be Performed:

This project would replace the existing OPS 5 radio channel 100 watt repeater. This channel is located at the Station 2 cell tower and it provides a backup and special operations channel that covers the City of Newton area.

3) Project Need/Justification:

This system has been in service since 2001. It is best to replace mission critical radio infrastructure every 10 to 15 years to insure reliability, decreasing the probability of component failure during emergency situations.

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

If this project is not done then at some point Communications will lose the ability to provide this radio channel. If delayed for too long, the reliability of mission critical system availability is compromised.

5) Briefly describe project impact on the operating budget:

There is no significant impact on the operating budget anticipated.

Impact	2016	2017	2018	2019	2020	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

☐ New

☑ Previously Approved in 2015-2019 CIP for year(s): 2016

If previously approved, project cost in 2015-2019 CIP: 20,000

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

Phase	Prior year	2016	2017	2018	2019	2020	Total
Equipment Purchase		20,000					20,000
							-
							-
Total	-	20,000	-	-	-	-	20,000

CIP Project: **Fire/EMS Radio Channel**

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

Project Description

1) Location: 3426 N. West Rd. and receiver sites

2) Scope of Work to be Performed:

This project would replace the existing Fire/EMS radio channel repeater and remote receiver site equipment. The main repeater for this channel is located at cell tower south of Zimmerdale on West Road and there are remote receiver sites in Newton, Walton, Whitewater, Sedgwick, Halstead, Burrton and Hesston. This channel is the main Fire/EMS paging and operations channel for all Fire/EMS agencies in Harvey County.

3) Project Need/Justification:

This system has been in service since 2001. It is best to replace mission critical radio infrastructure every 10 to 15 years to insure reliability, decreasing the probability of component failure during emergency situations.

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

If this project is not done then at some point Communications will lose the ability to provide this radio channel. If delayed for too long, the reliability of mission critical system availability is compromised.

5) Briefly describe project impact on the operating budget:

There is no significant impact on the operating budget anticipated.

Impact	2016	2017	2018	2019	2020	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

☐ New

☑ Previously Approved in 2015-2019 CIP for year(s): 2016

If previously approved, project cost in 2015-2019 CIP: 30,000

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

Phase	Prior year	2016	2017	2018	2019	2020	Total
Equipment Purchase		30,000					30,000
							-
							-
Total	-	30,000	-	-	-	-	30,000

CIP Project: **Intercom Replacement in Detention Center**

Requestor/Title/Department: T. Walton / Sheriff / Sheriff's Office

Project Description

1) Location: Detention Center

2) Scope of Work to be Performed:

This project is to replace the intercom system in the Detention Center.

3) Project Need/Justification:

The intercom system at the Detention Center is 17 years old. A number of the intercom units are no longer functioning. Attempts have been made to repair some of the intercoms. Parts are no longer available for the intercom system presently being used. We purchased as many parts as we could find for this particular system and our inventory of parts is running out.

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

As the system fails, we will not be able to communicate with inmates through housing or master control. In turn, we will have to go into the pods each time the inmates need to communicate with us or we have to communicate with them. This will create manpower issues. We can delay the repairs to coordinate this project into the more costly replacement of the master and housing control units.

5) Briefly describe project impact on the operating budget:

There is no impacted anticipated on the operating budget.

Impact	2016	2017	2018	2019	2020	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

☐ New

☑ Previously Approved in 2016-2019 CIP for year(s): 2017

If previously approved, project cost in 2015-2019 CIP: 15,000

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

Phase	Prior year	2016	2017	2018	2019	2020	Total
Construct		15,000					15,000
							-
							-
Total	-	15,000	-	-	-	-	15,000

CIP Project: **Kitchen Upgrade in Detention Center**

Requestor/Title/Department: T. Walton / Sheriff / Sheriff's Office

Project Description

1) Location: Detention Center

2) Scope of Work to be Performed:

This project is to replace the gas stove, prep table, and heating and cooling unit within the kitchen in the Detention Center.

3) Project Need/Justification:

The current stove is 17 years old and has been having issues with the burners. We have made numerous repairs to the stove, but are reaching a point where replacement in necessary. The prep table is also 17 years old. We have continued to service the cooling unit, replacing motors, parts and freon. The heating units are now breaking down. The heating units are used for preparing meals at the Detention Center.

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

We can continue to use the equipment in its current operational condition, and continue to put money into repairs. Once the equipment reaches a point of "no repair" we will have no other choice then to replace it. Parts are becoming difficult to acquire.

5) Briefly describe project impact on the operating budget:

There is no impacted anticipated on the operating budget.

Impact	2016	2017	2018	2019	2020	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

☐ New

☑ Previously Approved in 2016-2019 CIP for year(s): 2016

If previously approved, project cost in 2015-2019 CIP: 20,000

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

Phase	Prior year	2016	2017	2018	2019	2020	Total
Equipment Purchase		20,000					20,000
							-
							-
Total	-	20,000	-	-	-	-	20,000

CIP Project: **Rebuild and Resurface Work Space**

Requestor/Title/Department: Rick Piepho / County Clerk & Election Officer / Clerk/Elections

Project Description

1) Location: 800 N. Main St.

2) Scope of Work to be Performed:

Rebuild and resurface work space and counter top at front of office.

3) Project Need/Justification:

When the current work space was built, office staff did not use a mouse with their computers. The keyboard and mouse areas are now on different levels.

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

Less than functional work space.

5) Briefly describe project impact on the operating budget:

No impact on the operating budget.

Impact	2016	2017	2018	2019	2020	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-				-

6) Project Status:

☐ New

☑ Previously Approved in 2015-2019 CIP for year(s): 2017

If previously approved, project cost in 2015-2019 CIP: 1,000

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

Phase	Prior year	2016	2017	2018	2019	2020	Total
Construct			1,000				1,000
							-
							-
Total	-	-	1,000	-	-	-	1,000

CIP Project: **County-wide Aerial Photography**

Requestor/Title/Department: Craig Clough / County Appraiser / Appraiser's Office

Project Description

1) Location: 800 N. Main St.

2) Scope of Work to be Performed:

This project will update the County's current aerial photography last flown in 2006. The County was able to acquire 2010 photography from the City of Newton and 911 had 1 foot photography delivered the summer of 2014. I recommend this project be completed in 2016. This will allow current and future highway projects and other new construction to be included in the photography.

3) Project Need/Justification:

This photography is the foundation for our base maps used in our office, 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. The 1 foot resolutions works well for rural areas, but is not sufficient for cities that require higher resolution when zooming in on properties.

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

Waiting beyond 2016 will result in not having up-to-date photography. This would be a good time to complete this project since most major highway improvements are complete and newer commercial development located south of Highway 50.

5) Briefly describe project impact on the operating budget:

There is no significant impact on the operating budget .

Impact	2016	2017	2018	2019	2020	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

☐ New

☑ Previously Approved in 2015-2019 CIP for year(s): 2016

If previously approved, project cost in 2015-2019 CIP: 60,000

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

Phase	Prior year	2016	2017	2018	2019	2020	Total
Equipment Purchase			60,000				60,000
							-
							-
Total	-	-	60,000	-	-	-	60,000

Harvey County Capital Improvement Program

CIP Project: **Replace/Upgrade County's Tax/Financial Management/Records/HR Software**

Requestor/Title/Department: Anthony Swartzendruber / Finance Director / Administration

Project Description

1) Location: 800 N. Main St.

2) Scope of Work to be Performed:

Replace or upgrade the County's Tax, Financial Management, Records, and Human Resources/Payroll Software.

3) Project Need/Justification:

Last upgrade for the financial management portion of the system took place in 2007. The current financial system lacks necessary tools to efficiently manage the finances of the County. A financial management system should be compatible with the tax system to ensure seamless transmission of data.

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

County will continue to manage the finances of the County, but the inefficiencies will continue to exist.

5) Briefly describe project impact on the operating budget:

Depending on the software selected, annual maintenance agreements may increase. Prices for implementation vary significantly.

Impact	2016	2017	2018	2019	2020	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

☐ New

☑ Previously Approved in 2015-2019 CIP for year(s): 2016

If previously approved, project cost in 2015-2019 CIP: 250,000

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

Phase	Prior year	2016	2017	2018	2019	2020	Total
Equipment Purchase			250,000				250,000
							-
							-
Total	-	-	250,000	-	-	-	250,000

CIP Project: **Tile Floor Replacement in Detention Center**

Requestor/Title/Department: T. Walton / Sheriff / Sheriff's Office

Project Description

1) Location: Detention Center

2) Scope of Work to be Performed:

This project is to replace a large portion of the tile area in the Detention Center.

3) Project Need/Justification:

The flooring tiles in the Detention Center are in need of replacement. A large portion of the tile area had been ruined from the leaking roof of the Detention Center that leaked for 10 years before the Commissioners approved a total reroof in 2010. The 10 years of leakages caused the tiles to buckle, crack, and separate.

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

If this project is not done, the tile will continue to deteriorate. Uneven surfaces could cause slips and trips.

5) Briefly describe project impact on the operating budget:

There is no impacted anticipated on the operating budget.

Impact	2016	2017	2018	2019	2020	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

☐ New

☑ Previously Approved in 2016-2019 CIP for year(s): 2017

If previously approved, project cost in 2015-2019 CIP: 30,000

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

Phase	Prior year	2016	2017	2018	2019	2020	Total
Construct			30,000				30,000
							-
							-
Total	-	-	30,000	-	-	-	30,000

CIP Project: **Communications HVAC System Replacement**

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

Project Description

1) Location: 911 Communications Center

2) Scope of Work to be Performed:

The current HVAC system would be replaced with a modern, more efficient and higher capacity unit.

3) Project Need/Justification:

The current HVAC system will be 20 years old in 2017. We spend a considerable amount of money on annual repairs to the system. It lacks the needed capacity to adequately cool all of the spaces it provides service to, and with the addition of the new radio equipment, the problem will most likely be compounded. The equipment room always runs hotter than it should. The training room is very uncomfortable when there are groups of people working there. There is an inadequate ability to control the climate across different zones.

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

If not replaced, we will continue to spend a couple of thousand dollars a year on system repairs and suffer variances in temperatures across the zones the unit serves. During malfunctions, which usually last several hours, within an hour the dispatch center reaches temperatures approaching 100 degrees. There is not an effective way to circumvent this issue.

5) Briefly describe project impact on the operating budget:

Ongoing maintenance of the system should decrease, as well as premature failure of equipment due to overheating.

Impact	2016	2017	2018	2019	2020	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

☐ New

☑ Previously Approved in 2015-2019 CIP for year(s): 2017

If previously approved, project cost in 2015-2019 CIP: 25,000

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

Phase	Prior year	2016	2017	2018	2019	2020	Total
Equipment Purchase			25,000				25,000
							-
							-
Total	-	-	25,000	-	-	-	25,000

CIP Project: **Replace Playground Equipment**

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

Project Description

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

2) Scope of Work to be Performed:

Replace playground equipment at Campers Row.

3) Project Need/Justification:

The current playground and the equipment is very dated and showing its age. The equipment is metal and gets very hot in the Kansas sun. It needs to be replaced by new playground equipment. The new equipment will accomodate all play styles and will also include a safe play surface.

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

More risk of injury. Not accessible to all visitors of the park.

5) Briefly describe project impact on the operating budget:

There is no significant impact on the operating budget anticipated.

Impact	2016	2017	2018	2019	2020	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

☐ New

☑ Previously Approved in 2015-2019 CIP for year(s): 2016

If previously approved, project cost in 2015-2019 CIP: 27,000

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

Phase	Prior year	2016	2017	2018	2019	2020	Total
Construct			30,000				30,000
							-
							-
Total	-	-	30,000	-	-	-	30,000

CIP Project: **Roofing Project**

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

Project Description

1) Location: West Park, 2731 West Park Rd.

2) Scope of Work to be Performed:

Replace the roof on residence garage and old concession stand in metal to match house.

3) Project Need/Justification:

All roofs are old composite style roofs and have not been replaced in as much as 50 years. Roofs are beginning to show age and will not protect structure from the elements.

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

Roofs will leak. Water damage will/could be more costly to repair than replacing roof and protection structure beneath.

5) Briefly describe project impact on the operating budget:

There is no significant impact on the operating budget anticipated.

Impact	2016	2017	2018	2019	2020	Total
Operations - Cont.						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

☐ New

☑ Previously Approved in 2015-2019 CIP for year(s): 2017

If previously approved, project cost in 2015-2019 CIP: 10,000

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

Phase	Prior year	2016	2017	2018	2019	2020	Total
Construct			10,000		-		10,000
							-
							-
Total	-	-	10,000	-	-	-	10,000

CIP Project: **Rehabilitate Walnut Grove Well House**

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

Project Description

1) Location: West Park, 2731 West Park Rd.

2) Scope of Work to be Performed:

Rehabilitate Walnut Grove well house.

3) Project Need/Justification:

Current structure of well house is old and dilapidated. It currently does not properly protect well from contamination.

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

Structure will continue to erode and the risk of drinking water contamination will increase.

5) Briefly describe project impact on the operating budget:

There is no significant impact on the operating budget anticipated.

Impact	2016	2017	2018	2019	2020	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

☐ New

☑ Previously Approved in 2015-2019 CIP for year(s): 2017

If previously approved, project cost in 2015-2019 CIP: 18,000

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

Phase	Prior year	2016	2017	2018	2019	2020	Total
Construct			18,000				18,000
							-
							-
Total	-	-	18,000	-	-	-	18,000

CIP Project: **Replace Playground Equipment**

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

Project Description

1) Location: West Park, 2731 West Park Rd.

2) Scope of Work to be Performed:

Replace playground equipment at Walnut Grove.

3) Project Need/Justification:

The current playground equipment is very old. The equipment is metal and gets very hot in the Kansas sun. It needs to be replaced by new playground equipment. The new equipment will accomodate all play styles and will also include a safe play surface.

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

More risk of injury and not accessible to all visitors.

5) Briefly describe project impact on the operating budget:

There is no significant impact on the operating budget anticipated.

Impact	2016	2017	2018	2019	2020	Total
Operations - Cont.						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

☐ New

☑ Previously Approved in 2015-2019 CIP for year(s): 2018

If previously approved, project cost in 2015-2019 CIP: 30,000

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

Phase	Prior year	2016	2017	2018	2019	2020	Total
Construct			30,000				30,000
							-
							-
Total	-	-	30,000	-	-	-	30,000

CIP Project: **Bridge C-21.1 Replacement**

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

Project Description

1) Location: SE 84th, 0.1 mile east of S. Kansas

2) Scope of Work to be Performed:

Removal of 1920 concrete & steel bridge and replace with GRS-IBS. This project could be done in house. Structure is 36 feet long.

3) Project Need/Justification:

Bridge is fracture critical, structurally deficient, functionally obsolete and posted at 3 tons.

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

Continued deterioration, risk of structure failure, road closure.

5) Briefly describe project impact on the operating budget:

There is no significant impact on the operating budget anticipated.

Impact	2016	2017	2018	2019	2020	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

☐ New

☑ Previously Approved in 2015-2019 CIP for year(s): 2015

If previously approved, project cost in 2015-2019 CIP: 60,000

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

Phase	Prior year	2016	2017	2018	2019	2020	Total
Design			15,000				15,000
Construct			115,000				115,000
							-
Total	-	-	130,000	-	-	-	130,000

CIP Project: **Bridge M-7.6 Replacement**

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

Project Description

1) Location: NW 36th, 0.5 mile east of N. River Park over the Little Ark

2) Scope of Work to be Performed:

Remove existing bridge, replace.

3) Project Need/Justification:

Existing 5-span prestressed concrete T-beam bridge built in 1973 is functionally obsolete. Exposed H-Pile piers were repaired in 1999 due to extensive section loss at water line. Posted 10 tons. The bridge carries traffic to Harvey County West Park. Asphalt surfacing is in poor condition. Four rows of H-Piles in river channel catch drift. A major repair to a pier was done in 2014 due to failure of a filing. Structure is 182 feet.

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

Continued deterioration, failure due to accumulated drift against piers during high water events; 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	2016	2017	2018	2019	2020	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

☐ New

☑ Previously Approved in 2015-2019 CIP for year(s): 2018

If previously approved, project cost in 2015-2019 CIP: 1,185,000

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

Phase	Prior year	2016	2017	2018	2019	2020	Total
Design			85,000				85,000
Construct			1,100,000				1,100,000
							-
Total	-	-	1,185,000	-	-	-	1,185,000

CIP Project: **Transfer Station Building HVAC Replacement**

Requestor/Title/Department: Rollin Schmidt / Superintendent / Solid Waste

Project Description

1) Location: 3205 SW 24th St.

2) Scope of Work to be Performed:

Replace the heating and air in the transfer station building.

3) Project Need/Justification:

Life expectancy of the unit has been exceeded.

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

Could be an unbudgeted expense if it goes out prior to replacement.

5) Briefly describe project impact on the operating budget:

There is no significant impact on the operating budget anticipated.

Impact	2016	2017	2018	2019	2020	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

☐ New

☑ Previously Approved in 2015-2019 CIP for year(s): 2017

If previously approved, project cost in 2015-2019 CIP: 10,000

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

Phase	Prior year	2016	2017	2018	2019	2020	Total
Equipment Purchase			10,000				10,000
							-
							-
Total	-	-	10,000	-	-	-	10,000

CIP Project: **Replacement and Upgrade of Telephone System to NG911**

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

Project Description

1) Location: Communications Center

2) Scope of Work to be Performed:

Replacement of existing administrative and 9-1-1 telephone system.

3) Project Need/Justification:

The existing dispatch telephone system was installed in 2008. Shortly thereafter the provider of the administrative lines hardware went out of business, leaving AT&T to maintain it as long as they can locate parts. The system was struck by lightning in 2014, and it took AT&T 6 weeks to get it up and running. During that time, we were able to answer calls, but had no ANI/ALI. On 2/6/15 the Kansas 911 Coordinating Council announced the future of 911 systems in Kansas would be a hosted platform with 2 redundant servers in the State to which all PSAP's would connect, at a cost of $18,000 per dispatch station. Through 2017 we will still have to pay the current line charges ($35,000 per year) in addition to the new equipment fees. The Coodinating Council believes the phone companies may try to keep some of the fees intact. It is anticipated that we will have an additional cost of $7,000 to upgrade our obsolete admin telephone system to work with the new hosted system.

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

Our CIP has planned to replace the telephone system in 2017 at a cost of $200,000. With the decision by the Coordinating Council, who oversees the 911 fees collected, this new system is the only option we will have if it is to be paid for with 911 fees. As the existing system is living on borrowed time, it is prudent that we stay on schedule and plan to replace the aging system within the next two years.

5) Briefly describe project impact on the operating budget:

Possibly as much as $90,000 annually, plus $35,500 in current charges through 2017, and a one-time equipment purchase of $7,000.

Impact	2016	2017	2018	2019	2020	Total
Revenue						-
Personnel						-
Operations - Cont.	-	125,500	90,000	90,000	90,000	395,500
Operations - Com.						-
Total	-	125,500	90,000	90,000	90,000	395,500

6) Project Status:

☐ New

☑ Previously Approved in 2015-2019 CIP for year(s): 2017

If previously approved, project cost in 2015-2019 CIP: 200,000

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

Phase	Prior year	2016	2017	2018	2019	2020	Total
Equipment Purchase			7,000				7,000
							-
							-
Total	-	-	7,000	-	-	-	7,000

CIP Project: **Master Control Replacement in Detention Center**

Requestor/Title/Department: T. Walton / Sheriff / Sheriff's Office

Project Description

1) Location: Detention Center

2) Scope of Work to be Performed:

This project is to replace the master control units in the Detention Center.

3) Project Need/Justification:

Master control units virtually control the Detention Center. There is the main unit in master control and the second unit in housing. The units control the opening and locking of doors, the intercom system throughout the detention facility, facility lighting, and television controls. In the past two years, both units have failed to operate over 6 times. Failure of control boards calls for replacement parts that are getting more difficult to find because of the age of the boards and the calls for an outside electrician to diagnose and repair the boards. While the boards are down, extra deputies have to be called in to take care of inmate needs and manually operate the door systems. The control boards are the heart of the Detention Center. Replacement of the boards will be extremely costly because of the intricate wiring involved and the cost of the board itself. This will be an item that will need to be researched in order to obtail the best quality board to bring the detention center through the next 20 years.

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

If this project is not done, the detention center will continue to experience master control failures, requiring more overtime for detention deputies. This is also a significant safety issue.

5) Briefly describe project impact on the operating budget:

There is no impacted anticipated on the operating budget.

Impact	2016	2017	2018	2019	2020	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

☐ New

☑ Previously Approved in 2016-2019 CIP for year(s): 2016

If previously approved, project cost in 2015-2019 CIP: 200,000

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

Phase	Prior year	2016	2017	2018	2019	2020	Total
Construct			200,000				200,000
							-
							-
Total	-	-	200,000	-	-	-	200,000

CIP Project: **County Courthouse Remodel Design**

Requestor/Title/Department: Anthony Swartzendruber / Finance Director / Administration

Project Description

1) Location: 800 N. Main St.

2) Scope of Work to be Performed:

The first step in the process would be to acquire a engineer/architect team to perform an analysis on our existing structure (inside & out), meet with Administration and departments about current and future space needs, and develop a plan and design to make any necessary changes to the Courthouse facility and parking areas surrounding the Courthouse.

3) Project Need/Justification:

Harvey County constructed the existing Courthouse in 1965. Over the past 49 years, the County has worked to maintain the facility with the available resources and made additions/changes when needed to accomodate specific department needs. With the exception of adding carpet in the 1980's and remodeling the County Attorney's Office, no significant aesthetic changes have been made since the building's construction. As the organization has grown, department sizes have increased and departments have been moved around the Courthouse to accomodate this growth to the extent possible. Also, the organizaion's growth as spurred the need to add walls in this building, which as times have created heating/cooling issues within an office. It has also required that some departments be split into multiple locations. With the building reaching its 50 year anniversary, a remodel/enhancement is needed to make the facility fit the needs of our existing/future organization. Parking lots will also need

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

It the project is not pursued, the County will continue to operate as we do today. Maintenace will be performed on the building as required and the organization will continue to work within the existing space limitations.

5) Briefly describe project impact on the operating budget:

No impact on the operating budget.

Impact	2016	2017	2018	2019	2020	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

☐ New

☑ Previously Approved in 2015-2019 CIP for year(s): 2016

If previously approved, project cost in 2015-2019 CIP: 150,000

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

Phase	Prior year	2016	2017	2018	2019	2020	Total
Plan				75,000			75,000
Design				75,000			75,000
Construct							-
Total	-	-	-	150,000	-	-	150,000

CIP Project: **Pre-Cast Bathrooms**

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

Project Description

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

2) Scope of Work to be Performed:

Two pre-cast bathrooms will be placed at Willow Bend beach and Camper's Row beach.

3) Project Need/Justification:

There are currently no restroom facilities located by either beach. By placing a restroom by each beach, it will help to make it more convenient for beach goers.

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

Beach goers will have to get in their car to go to the closest bathroom.

5) Briefly describe project impact on the operating budget:

There is no significant impact on the operating budget anticipated.

Impact	2016	2017	2018	2019	2020	Total
Operations - Cont.						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

☐ New

☑ Previously Approved in 2015-2019 CIP for year(s): 2018

If previously approved, project cost in 2015-2019 CIP: 20,000

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

Phase	Prior year	2016	2017	2018	2019	2020	Total
Construct				20,000			20,000
							-
							-
Total	-	-	-	20,000	-	-	20,000

CIP Project: **Replace Playground Equipment**

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

Project Description

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

2) Scope of Work to be Performed:

Replace playground equipment at Willow Bend.

3) Project Need/Justification:

The current playground and the equipment is very dated and showing its age. The equipment is metal and gets very hot in the Kansas sun. It needs to be replaced by new playground equipment. The new equipment will accomodate all play styles and will also include a safe play surface.

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

More risk of injury. Not accessible to all visitors of the park.

5) Briefly describe project impact on the operating budget:

There is no significant impact on the operating budget anticipated.

Impact	2016	2017	2018	2019	2020	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

☐ New

☑ Previously Approved in 2015-2019 CIP for year(s): 2017

If previously approved, project cost in 2015-2019 CIP: 27,000

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

Phase	Prior year	2016	2017	2018	2019	2020	Total
Construct				30,000			30,000
							-
							-
Total	-	-	-	30,000	-	-	30,000

CIP Project: **Bridge G-27.5 Replacement**

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

Project Description

1) Location: SE 36th, 1/2 mile west of S. East Lake Rd.

2) Scope of Work to be Performed:

Remove of 1955 concrete bridge and replace with GRS-IBS. This project could be done in-house. Structure is 78 feet long.

3) Project Need/Justification:

Bridge is structurally deficient and posted at ten tons. Concrete surface is in poor condition.

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

Continued deterioration; risk of failure of structure. Road closure.

5) Briefly describe project impact on the operating budget:

There is no significant impact on the operating budget anticipated.

Impact	2016	2017	2018	2019	2020	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

☑ New

☐ Previously Approved in 2015-2019 CIP for year(s):

If previously approved, project cost in 2015-2019 CIP:

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

Phase	Prior year	2016	2017	2018	2019	2020	Total
Design				15,000			15,000
Construct				115,000			115,000
							-
Total	-	-	-	130,000	-	-	130,000

CIP Project: **Recycle Building HVAC Replacement**

Requestor/Title/Department: Rollin Schmidt / Superintendent / Solid Waste

Project Description

1) Location: 3205 SW 24th St.

2) Scope of Work to be Performed:

Replace the heating and air in the recycling building.

3) Project Need/Justification:

Life expectancy of the unit has been exceeded.

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

Could be an unbudgeted expense if it goes out prior to replacement.

5) Briefly describe project impact on the operating budget:

There is no significant impact on the operating budget anticipated.

Impact	2016	2017	2018	2019	2020	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

☐ New

☑ Previously Approved in 2015-2019 CIP for year(s): 2018

If previously approved, project cost in 2015-2019 CIP: 10,000

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

Phase	Prior year	2016	2017	2018	2019	2020	Total
Equipment Purchase				10,000			10,000
							-
							-
Total	-	-	-	10,000	-	-	10,000

CIP Project: **ACU Interoperability System**

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

Project Description

1) Location: Communications Center

2) Scope of Work to be Performed:

This project would replace the existing ACU radio interoperability gateway and the eight mobile radios the system utilizes. This system is used to setup an area of radio interoperability at an incident that requires responders from different counties to be able to work together despite their disparate radio bands. This unit is deployed in the Tactical Communications Unit and utilizes the 40 foot pneumatic mast to provide a wide

3) Project Need/Justification:

This system has been in service since 2008. It is best to replace mission critical radio components every 10 years to insure reliability, decreasing the probability of component failure during emergency situations.

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

If this project is not done then at some point Communications will lose the ability to provide on scene radio interoperability services. If delayed for too long, the reliability of mission critical system availability is compromised.

5) Briefly describe project impact on the operating budget:

There is no significant impact on the operating budget anticipated.

Impact	2016	2017	2018	2019	2020	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

☐ New

☑ Previously Approved in 2015-2019 CIP for year(s): 2018

If previously approved, project cost in 2015-2019 CIP: 30,000

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

Phase	Prior year	2016	2017	2018	2019	2020	Total
Equipment Purchase				30,000			30,000
							-
							-
Total	-	-	-	30,000	-	-	30,000

CIP Project: **Computer Aided Dispatch (CAD) System Replacement**

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

Project Description

1) Location: Communications Center

2) Scope of Work to be Performed:

Replacement of the computerized system dispatchers use to enter, dispatch, and track all calls for service that come into the center. The system consists of a dedicated server, 5 dispatch workstations, and the necessary software components. This upgrade will replace the current system that was installed in 2008.

3) Project Need/Justification:

Computer information systems need to be upgraded or replaced periodically due to the ever-changing hardware and software compatability issues of these systems. The vendor for our existing CAD system was bought out by another company in 2013, and since then, support and technical assistance was deteriorated dramatically. We recently purchased their paging interface to accomodate auto-paging of indicents to responders on smartphones and pagers, and the vender, after nearly a year, is unable to get the system to function properly.

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

If not replaced, the system will continue to function as long as the vendor supports it. However, we run the risk of continuted and worsening problems with support.

5) Briefly describe project impact on the operating budget:

There is no significant impact on the operating budget anticipated.

Impact	2016	2017	2018	2019	2020	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

☐ New

☑ Previously Approved in 2015-2019 CIP for year(s): 2018

If previously approved, project cost in 2015-2019 CIP: 300,000

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

Phase	Prior year	2016	2017	2018	2019	2020	Total
Equipment Purchase				350,000			350,000
							-
							-
Total	-	-	-	350,000	-	-	350,000

CIP Project: **Install 50 Amp Service**

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

Project Description

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

2) Scope of Work to be Performed:

Install 40, 50 amp service points to camping areas. This would replace the 30 amp service.

3) Project Need/Justification:

By upgrading the 30 amp service to 50 amp service, more campers would be able to use the County parks. Most of the new recreational vehicles are 50 amp. This would allow more people to utilize our parks.

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

Currently there are only 3 50 amp service spots within the park. Campers may leave Harvey County to go to other parks that can accomodate their need.

5) Briefly describe project impact on the operating budget:

Additional camping fees will be collected.

Impact	2016	2017	2018	2019	2020	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

☐ New

☑ Previously Approved in 2015-2019 CIP for year(s): 2019

If previously approved, project cost in 2015-2019 CIP: 40,000

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

Phase	Prior year	2016	2017	2018	2019	2020	Total
Construct					40,000		40,000
							-
							-
Total	-	-	-	-	40,000	-	40,000

CIP Project: **Install 50 Amp Service**

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

Project Description

1) Location: West Park, 2731 West Park Rd.

2) Scope of Work to be Performed:

Install 40, 50 amp service points to camping areas. This would replace the 30 amp service.

3) Project Need/Justification:

By upgrading the 30 amp service to 50 amp service, more campers would be able to use the County parks. Most of the new recreational vehicles are 50 amp. This would allow more people to utilize our parks.

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

Currently there are only 9 50 amp service spots within the park. Campers may leave Harvey County to go to other parks that can accomodate their need.

5) Briefly describe project impact on the operating budget:

Additional camping fees will be collected.

Impact	2016	2017	2018	2019	2020	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

☐ New

☑ Previously Approved in 2015-2019 CIP for year(s): 2019

If previously approved, project cost in 2015-2019 CIP: 40,000

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

Phase	Prior year	2016	2017	2018	2019	2020	Total
Construct					40,000		40,000
							-
							-
Total	-	-	-	-	40,000	-	40,000

CIP Project: **Bridge R-4.5 Replacement**

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

Project Description

1) Location: NW 96th, 1/2 mile west of N. Prairie Lake Rd.

2) Scope of Work to be Performed:

Replacement of 1960 timber bridge over Turkey Creek with a GRS-IBS. Structure is 98 feet long.

3) Project Need/Justification:

Bridge was closed on 5-2-2014 @ 4:09pm when bridge inspection results rated the substructure at 2 tons. This bridge has a piling which has deteriorated 50%, a broken stringer, moving abutment cap, as well as other piling in poor condition. It has been repaired many times, and it has been rated at 3 tons (minimum load rating to remain open to traffic) for many years. Engineers say poor condition is beyond repair.

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

Structure remains closed. Will possible remove structure to prevent vandalism to barricades and continued use of bridge.

5) Briefly describe project impact on the operating budget:

There is no significant impact on the operating budget anticipated.

Impact	2016	2017	2018	2019	2020	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

☐ New

☑ Previously Approved in 2015-2019 CIP for year(s): 2016

If previously approved, project cost in 2015-2019 CIP: 133,000

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

Phase	Prior year	2016	2017	2018	2019	2020	Total
Design					15,000		15,000
Construct					118,000		118,000
							-
Total	-	-	-	-	133,000	-	133,000

CIP Project: **Bridge K-8.6 Replacement**

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

Project Description

1) Location: NW 12th, 0.4 mile west of N. Spring Lake Rd.

2) Scope of Work to be Performed:

Remove and replace concrete single span bridge built between 1900 and 1920, and replace with a concrete haunch slab span bridge.

3) Project Need/Justification:

Structurally deficient, functionally obsolete, and inadequate for waterway volume. Replacement of this bridge will greatly reduce flooding and property damage at this location, as well as relieving high water levels upstream by improving the discharge capacity. Existing bridge is 65 feet long.

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

Continual deterioration, under-mining due to erosion, road closure and ultimate failure of bridge.

5) Briefly describe project impact on the operating budget:

There is no significant impact on the operating budget anticipated.

Impact	2016	2017	2018	2019	2020	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

☐ New

☑ Previously Approved in 2015-2019 CIP for year(s): 2019

If previously approved, project cost in 2015-2019 CIP: 900,000

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

Phase	Prior year	2016	2017	2018	2019	2020	Total
Construct					1,100,000		1,100,000
							-
							-
Total	-	-	-	-	1,100,000	-	1,100,000

CIP Project: **Overhead Door Replacement**

Requestor/Title/Department: Rollin Schmidt / Superintendent / Solid Waste

Project Description

1) Location: 3205 SW 24th St.

2) Scope of Work to be Performed:

Install new overhead doors.

3) Project Need/Justification:

Door have surpassed their life expectancy.

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

May be an unbudgeted expense if the doors give out prior to replacement.

5) Briefly describe project impact on the operating budget:

There is no significant impact on the operating budget anticipated.

Impact	2016	2017	2018	2019	2020	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

☐ New

☑ Previously Approved in 2015-2019 CIP for year(s): 2019

If previously approved, project cost in 2015-2019 CIP: 60,000

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

Phase	Prior year	2016	2017	2018	2019	2020	Total
Construct					60,000		60,000
							-
							-
Total	-	-	-	-	60,000	-	60,000

CIP Project: **Scale Replacement**

Requestor/Title/Department: Rollin Schmidt / Superintendent / Solid Waste

Project Description

1) Location: 3205 SW 24th St.

2) Scope of Work to be Performed:

Install a new scale at the transfer station.

3) Project Need/Justification:

Scale has surpassed its life expectancy.

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

May be an unbudgeted expense if the doors give out prior to replacement.

5) Briefly describe project impact on the operating budget:

There is no significant impact on the operating budget anticipated.

Impact	2016	2017	2018	2019	2020	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

☐ New

☑ Previously Approved in 2015-2019 CIP for year(s): 2019

If previously approved, project cost in 2015-2019 CIP: 85,000

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

Phase	Prior year	2016	2017	2018	2019	2020	Total
Construct					100,000		100,000
							-
							-
Total	-	-	-	-	100,000	-	100,000

CIP Project: **Pave Roads & Camping Pads**

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

Project Description

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

2) Scope of Work to be Performed:

Pave all roads with asphalt, level and pave all camping pads with packed, crushed concrete.

3) Project Need/Justification:

The dirt roads at East Park are becoming potted and requiring more and more maintenance every season. Campers' biggest complaint is the rough roads and the dust that is created with the amount of traffic that we have during the camping season. Smooth, clean roads will create a welcoming environment for RV'ers to come into the park and not have to be concerned with the rough roads damaging their RV's mechanically or destroying belongings packed away inside. It would also help discourage/prevent ATV's from throwing rocks and kicking up dust.

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

Most modern campgrounds/parks have paved roads in high traffic areas. The risk of damagin property or aggrevating health issues (allergies) will discourage people from visiting the park.

5) Briefly describe project impact on the operating budget:

There will be no significant impact on the operating budget.

Impact	2016	2017	2018	2019	2020	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

☑ New

☐ Previously Approved in 2015-2019 CIP for year(s):

If previously approved, project cost in 2015-2019 CIP:

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

Phase	Prior year	2016	2017	2018	2019	2020	Total
Design						30,000	30,000
Construct						120,000	120,000
							-
Total	-	-	-	-	-	150,000	150,000

CIP Project: **Lake Side Shower House**

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

Project Description

1) Location: West Park, 2731 West Park Rd.

2) Scope of Work to be Performed:

Install a new shower house that can also serve as a storm shelter.

3) Project Need/Justification:

The shower house by the swim beach, on the lake side of the park, will need to be replaced. By replacing the building, it will be able to serve more park patrons and will have two purposes: a larger shower house, and a storm shelter.

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

The area will not be utilized due to the lack of facilities.

5) Briefly describe project impact on the operating budget:

There is no significant impact on the operating budget.

Impact	2016	2017	2018	2019	2020	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

☑ New

☐ Previously Approved in 2015-2019 CIP for year(s):

If previously approved, project cost in 2015-2019 CIP:

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

Phase	Prior year	2016	2017	2018	2019	2020	Total
Construct						72,500	72,500
							-
							-
Total	-	-	-	-	-	72,500	72,500

CIP Project: **Bridge 24-O.7 Replacement**

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

Project Description

1) Location: N. Oliver, 0.7 mile north of NE 60th

2) Scope of Work to be Performed:

Remove and replace existing structure. This project would be contracted out, with inspection done in-house.

3) Project Need/Justification:

Built in 1950, this timber bridge is structurally deficient and functionally obsolete. This should be out last remaining 3 ton bridge. The existing bridge is 94 feet long.

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

Continual deterioration, risk of failure of structure; road closure.

5) Briefly describe project impact on the operating budget:

There is no significant impact on the operating budget anticipated.

Impact	2016	2017	2018	2019	2020	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

☑ New

☐ Previously Approved in 2015-2019 CIP for year(s):

If previously approved, project cost in 2015-2019 CIP:

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

Phase	Prior year	2016	2017	2018	2019	2020	Total
Construct						1,150,000	1,150,000
							-
							-
Total	-	-	-	-	-	1,150,000	1,150,000

CIP Project: **ACU-M Interoperability System**

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

Project Description

1) Location: Communications Center

2) Scope of Work to be Performed:

This project would replace the existing ACU-M radio interoperability gateway and the four mobile radios the system utilizes. This system is used to setup an area of radio interoperability at an incident that requires responders from different counties to be able to work together despite their disparate radio bands.

3) Project Need/Justification:

This system has been in service since 2006. It is best to replace mission critical radio components every 10 years to insure reliability, decreasing the probability of component failure during emergency situations.

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

If this project is not done then at some point Communications will lose the ability to provide on scene radio interoperability services. If delayed for too long, the reliability of mission critical system availability is compromised.

5) Briefly describe project impact on the operating budget:

There is no significant impact on the operating budget anticipated.

Impact	2016	2017	2018	2019	2020	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

☐ New

☑ Previously Approved in 2015-2019 CIP for year(s): 2018

If previously approved, project cost in 2015-2019 CIP: 10,000

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

Phase	Prior year	2016	2017	2018	2019	2020	Total
Equipment Purchase						10,000	10,000
							-
							-
Total	-	-	-	-	-	10,000	10,000