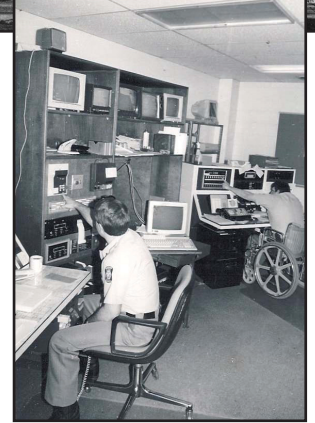
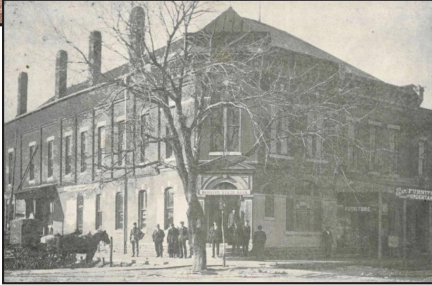




Some photos courtesy of Harvey County Historical Museum and Archives



HARVEY COUNTY CELEBRATING 150 YEARS



ADOPTED BUDGET 2023



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

HARVEY COUNTY 2022 OFFICIALS

COMMISSIONERS

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

ELECTED OFFICIALS

Rick Piepho	County Clerk
Amanda Hitschmann	County Treasurer
Heather Figger	County Attorney
Raquel Langley	Register of Deeds
Chad Gay	County Sheriff

APPOINTED OFFICIALS

Anthony Swartzendruber	County Administrator
Karen Rothe	Planning, Zoning & Environmental Director
Mike Anderson	Emergency Management Director
Lynnette Redington	Health Director
Jim Meier	Road & Bridge Superintendent
Justin Bland	Solid Waste Director
Michele Lowery	County Appraiser
Rex Yohn	Noxious Weed Director
Gregory Nye	County Counselor
Don Gruver	Communications Director
LeeAnn Heim	Information Technology Director
Lona Kelly	Aging Director

Harvey County

Mission and Values

Harvey County Mission Statement

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

Courtesy

We are fair towards others and in business decisions.

Integrity

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

Respect

We show respect for employees, customers and others.

Understanding

We encourage and practice open and direct interaction.

Well-being

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

Humor

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

Harvey County Core Competencies

Accountability

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

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

Strategic Goals 2022-2026



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



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



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

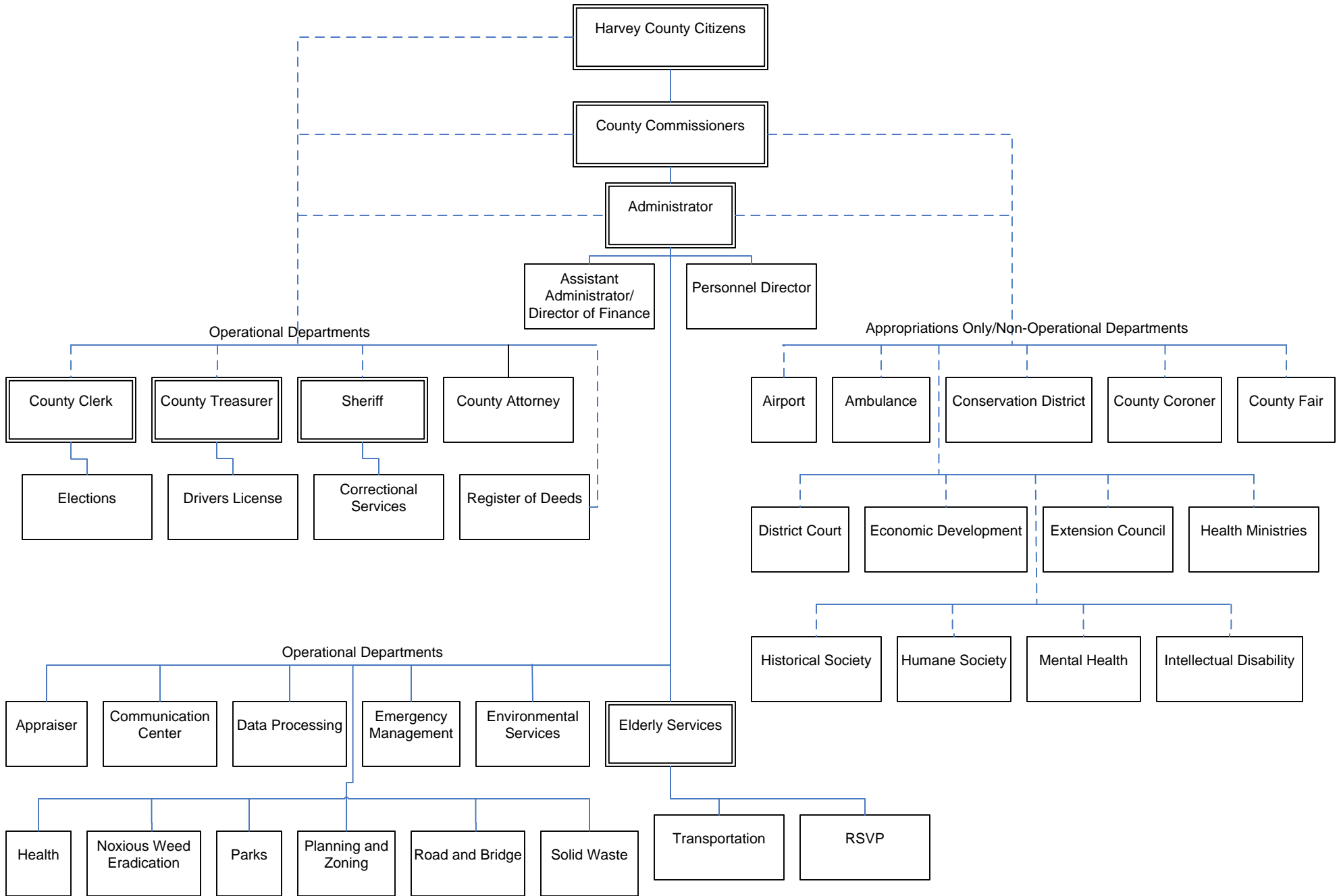


Harvey County strives to provide outstanding public services while being good stewards of tax dollars, keeping taxes and fees reasonable.

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



HARVEY COUNTY, KANSAS

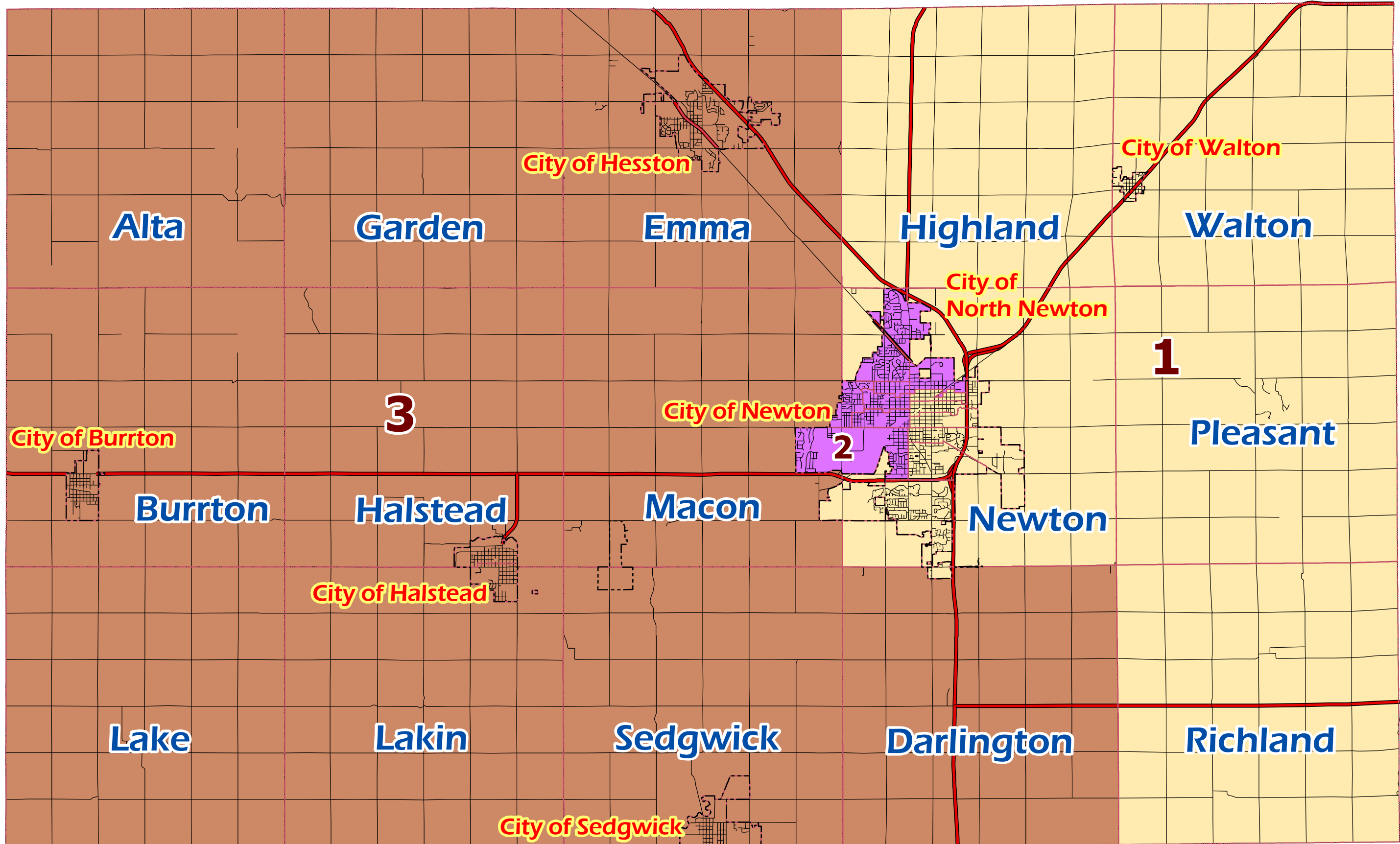


Harvey County Commission Districts

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

Commission District #2
 Newton 1-3
 Newton 2-1
 Newton 2-2
 Newton 4-1
 Newton 4-2
 Newton 4-3
 Newton 4-4
 North Newton

Commission District #3
 Burrton City
 Halstead 1-1
 Halstead 1-2
 Hesston 1-1
 Hesston 1-2
 Sedgwick City
 Alta Township
 Burrton Township
 Darlington Township
 Emma Township
 Garden Township
 Halstead Township
 Lake Township
 Lakin Township
 Macon Township
 Sedgwick Township



Legend

- 1ST
- 2ND
- 3RD

N
W — O — E
S

Harvey County
 Clerk - 1/11/2022

00.5 1 2 Miles

HARVEY COUNTY 2023 ADOPTED BUDGET

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Overview

The 2023 Budget Book contains information pertaining to Harvey County. It serves as a road map showing where the organization was and where it is heading. The Guide to the Budget Book was created to make this document easier to navigate for viewers.

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

- 1. Department Name**
- 2. Department Mission**
- 3. Department Information/Description**
- 4. 2021 Department Accomplishments/Highlights**
- 5. 2022 Department Level Goals and Objectives**
- 6. 2023 Department Level Goals and Objectives**
- 7. Department's Alignment with County's Mission and Values**

Harvey County – 2023 Budget

1 Department
County Clerk

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

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

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

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

4 2021 Accomplishments

- Continued implementation and training for Computer Information Concepts financial management system and Compass commission agenda and minutes software
- Continued training and archiving historical commission minutes & resolutions
- Created and maintained continuity of operations plan
- Continued training for staff

5 2022 Goals /Objectives/Initiatives/Performance Measures

- Continue and expand usage of financial management system and commission agenda and minutes software
- Revise and adhere to new property tax requirements and calendar due to truth-in-taxation legislation including mailing of revenue neutral rate notices
- Continue creation and maintenance of continuity of operations plan
- Continue training for staff including replacement of retiring Deputy Clerk
- Continue scanning and archiving commission minutes, resolutions, and accounts payable records
- Offer all regular vendors the option to receive payments by ACH

6 2023 Goals /Objectives/Initiatives/Performance Measures

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

7 Department's Alignment with County's Mission and Values
 It is the mission of Harvey County to provide our citizens with beneficial, essential, public services in a professional, courteous and fiscally responsible manner.
Integrity- Conduct all office functions in an apolitical or nonpartisan manner.
Respect- Be respectful of each other and with customers, taxpayers, voters & candidates.
Understanding- Listen & understand needs of customers and coworkers prior to reacting.
Well-being- Engage in positive interactions. Avoid passing the buck; try to assist customers without giving them the runaround. Make sure customer exchanges end with them feeling that we assisted them or solved their problem.
Courtesy- Always treat customers and coworkers in a courteous manner. Don't pass your troubles or problems on to them.
Humor- Use some humor when appropriate. Smile.

HARVEY COUNTY 2023 BUDGET						
Department: County Clerk						
Program Revenue - Fund/Dept. No: 001-09-xxxx						
Account	Description	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
4220	Fish and Game Licenses	\$223	\$338	\$300	\$300	\$300
4221	Federal Duck Stamp Sales	39	121	100	111	100
	Charges for Services	\$262	\$459	\$400	\$411	\$400
4615	Miscellaneous Revenue	\$2,085	\$2,164	\$2,141	\$2,150	\$2,150
	Miscellaneous	\$2,085	\$2,164	\$2,141	\$2,150	\$2,150
	Reimbursed Expenses	\$0	\$0	\$14,000	\$14,000	\$14,000
	Reimbursements	\$0	\$0	\$14,000	\$14,000	\$14,000
				41	\$16,561	\$16,550
Program Expenditures - Fund/Dept. No: 001-09-xxxx						
5000	Regular Salaries	\$209,716	\$195,607	\$204,884	\$206,286	\$216,735
5040	Part-time Salaries	11,078	1,554	3,875		
5080	Overtime Salaries	2,104	1,070	1,800		
	Fringe Benefits	59,804	66,271	73,464		
	Personnel	\$282,702	\$264,502	\$284,023		
6059	Professional Svcs-Other	\$0	\$0	\$14,000	\$14,000	\$14,000
6120	Telephone	1,169	1,239	1,150	1,200	1,200
6145	Travel	162	994	500	1,120	1,000
6147	Training & Education	315	1,645	1,800	1,500	1,500
6445	Equipment Maintenance	1,327	617	950	800	800
6685	Other Purchased Services	2,630	2,657	2,500	2,400	2,400
	Contractual	\$5,603	\$7,152	\$20,900	\$21,020	\$20,900
6700	Office Supplies	\$856	\$770	\$600	\$600	\$600
	Commodities	\$856	\$770	\$600	\$600	\$600
Total Expenditures		\$289,161	\$272,424	\$305,523	\$312,059	\$338,551
FTE Staff		4.20	4.20	4.20	4.20	4.20

Account Number or Line Item

Fund Number

Department Number

2023 Budget as Adopted on September 6, 2022

Jan. 1, 2020 to Dec. 31, 2020 Actual Expenditures

Jan. 1, 2021 to Dec. 31, 2021 Actual Expenditures

2022 Budget as Adopted on August 24, 2021

2022 Adjusted Budget as of June 2022

Department and Fund

HARVEY COUNTY 2023 BUDGET					
Department: County Clerk - General Fund Personnel Schedule					
Position	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
County Clerk	1.00	1.00	1.00	1.00	1.00
Deputy County Clerk	1.00	1.00	1.00	1.00	1.00
Accounts Payable Clerk	1.00	1.00	1.00	1.00	1.00
Customer Service Representative I	1.00	1.00	1.00	1.00	1.00
Election Clerk - Temp	0.20	0.20	0.20	0.20	0.20
Total FTE Staff	4.20	4.20	4.20	4.20	4.20



Job Titles/Positions within the department



Full Time Equivalent Summary: Provides FTE count of the department for the Adopted Year, Adjusted Current Year (06/2022), Adopted Current Year (09/2022), and Previous Two Year Actuals

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

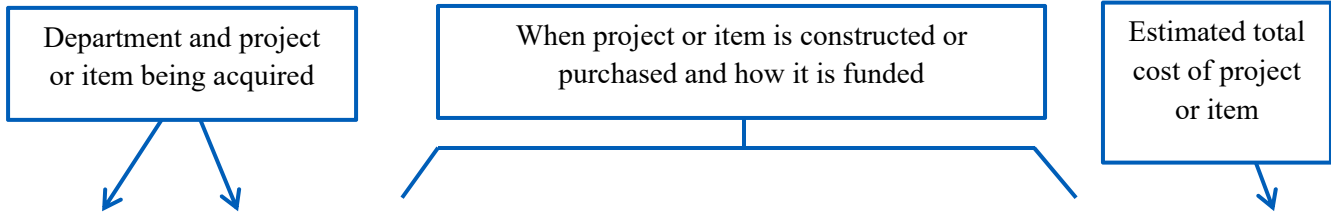
Department and project or item to be received

Estimated lifespan of project or item

Equipment Replacement Plan Summary - 2023-2027								
Item Number	Department	Item	Estimated Lifespan (in years)	2023	2024	2025	2026	2027
	Administration	Computer - 2020 KM	3	800				
	Administration	Computer- Laptop GIS	3	2,500				
	Administration	Computer - BoCC Video	3	1,000				
	Administration	Computer - New position	3	1,600				
	Administration	Furniture - New position	10	1,600				
	Attorney	Desktop Computers-4	3	3,600				
	Attorney	Laptop Computer-3	3	6,000				
	Attorney	Attorney Chairs- 4	5	2,400				
	Attorney	Lobby Furniture	10	2,500				
	Attorney	Con'f Room Furniture	10	1,500				
	Attorney	Legal Assistant Desk- 1	10	1,400				
	Attorney	Computer Monitor- 4	5	800				
	Attorney	Office Shredder	5	400				
	Attorney	Computer - New position	3	1,900				
	Attorney	Furniture - New position	10	1,900				

Estimated cost and projected year of replacement

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



Capital Improvement Program Summary - 2023-2027																
Page	Department	Program Description	Prior	2023		2024		2025		2026		2027		5-year CIP Total		Grand Total
				Cash	Bond	Cash	Bond	Cash	Bond	Cash	Bond	Cash	Bond	Cash	Bond	
	Administration	Countywide Aerial Photography	37,000	-	-	40,000	-	40,000	-	-	-	42,000	-	122,000	-	122,000
	District Court	Replace Seating in Courtrooms 1 and 2	-	15,000	-	15,000	-	-	-	-	-	-	-	30,000	-	30,000
	District Court	Remove/Remodel Step Walkway in N. Courtroom	-	6,000	-	-	-	-	-	-	-	-	-	6,000	-	6,000
	Coroner	Portable Radios	-	1,500	-	-	-	-	-	-	-	-	-	1,500	-	1,500
	Parks	WP Docks	-	50,500	-	-	-	-	-	-	-	-	-	50,500	-	50,500
	Parks	Roofing Project - WP House Roof Replacement	-	15,000	-	-	-	-	-	-	-	-	-	15,000	-	15,000
	Sheriff	Mobile Fingerprint Scanners	-	10,000	-	-	-	-	-	-	-	-	-	10,000	-	10,000
	Communications	Additional Simulcast 800 Site at East Lake	-	-	-	1,520,655	-	-	-	-	-	-	-	1,520,655	-	1,520,655
	Communications	Video Wall	-	-	-	35,000	-	-	-	-	-	-	-	35,000	-	35,000
	Parks	EP Docks	-	-	-	50,500	-	-	-	-	-	-	-	50,500	-	50,500
	Parks	EP Shop Windows and Doors	-	-	-	5,000	-	-	-	-	-	-	-	5,000	-	5,000
	Parks	EP Willow Bend Playground Equipment	-	-	-	35,000	-	-	-	-	-	-	-	35,000	-	35,000
	Parks	EP Blue Stem Shower House	-	-	-	-	-	20,000	-	-	-	-	-	20,000	-	20,000
	Parks	EP Heated Fishing Dock	-	-	-	-	-	45,000	-	-	-	-	-	45,000	-	45,000
	Parks	EP Tire Changer	-	-	-	-	-	-	-	3,500	-	-	-	3,500	-	3,500

2023 Harvey County Budget Timeline

February 11	CIP kick-off meeting with Department Heads
March 1-11	Work on preliminary revenue estimates and kick-off documents
March 9	Budget Kick-off meeting with Department Heads
March 11	CIP Forms due to Administration
April 1	Budget requests due to Administration
May 2 – May 6	Department budget meetings with Administration
May 31 – June 2	Budget hearings with County Commissioners
June 3 – June 24	Draft recommended budget
June 15	Last date to receive estimated assessed valuations and revenue neutral rate
June 14 (after mtg.)	Budget Work Session to discuss supplemental requests
June 28	Present recommended budget to County Commissioners
July 6 (Wednesday)	Meet with County Commissioners to discuss budget
July 12	“Last Up Day” – Set maximum tax levy and approve notice of budget hearing. If exceeding the revenue neutral rate, determine the date/time of hearing, determine actual rate, and notify Clerk by July 20.
July 19	Send hearing notice to The Newton Kansan
July 23	Publish hearing notice in The Newton Kansan
August 23	2023 Public Budget Hearing/Tax Rate Hearing at 10:00 A.M.
September 6	2023 Budget Adoption
September 30	Adopted budget due to County Clerk
December 20	Present formal budget document to County Commissioners

2023 HARVEY COUNTY BUDGET VALUATION AND MILL LEVIES

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

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

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

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

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

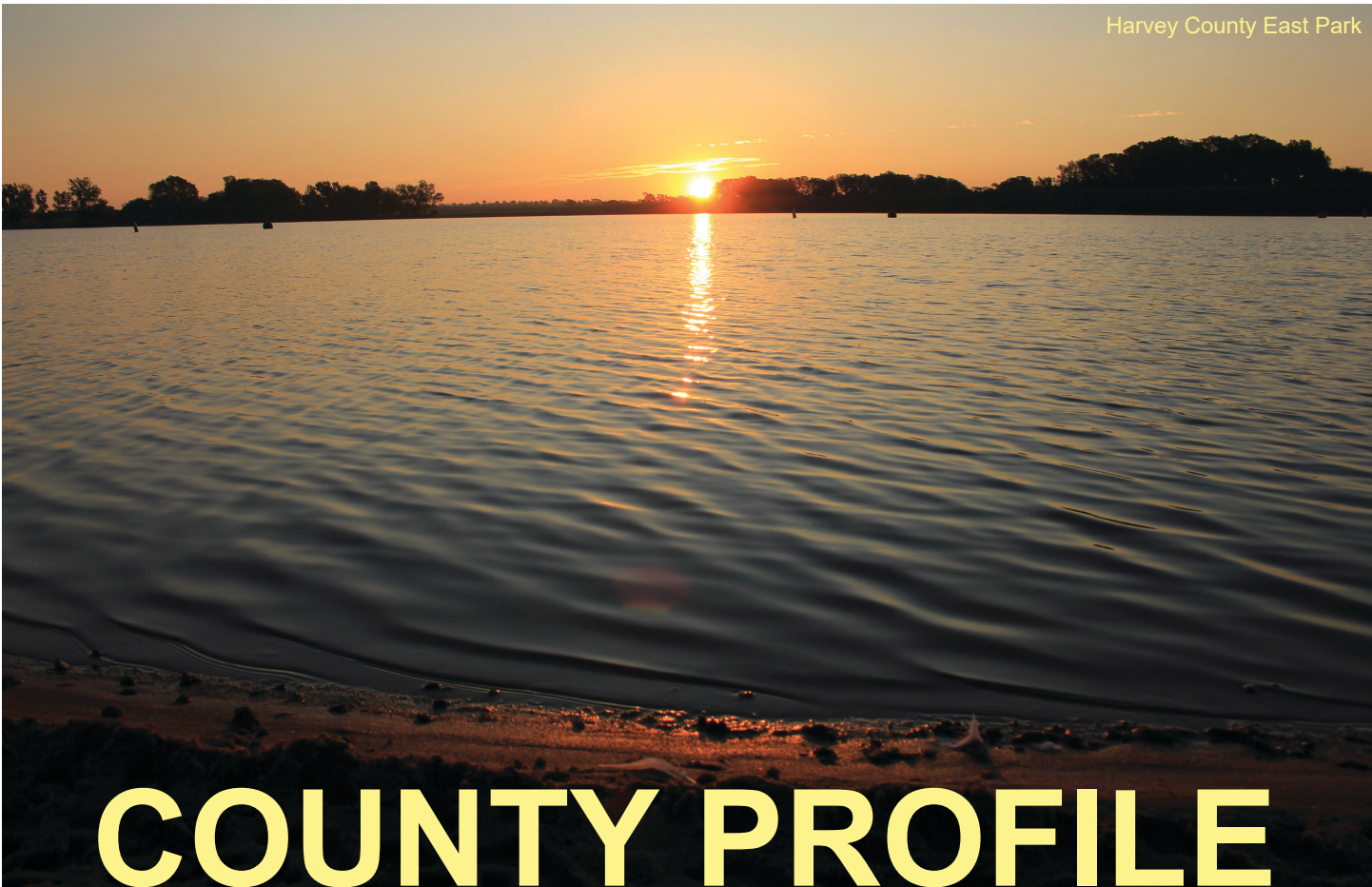
	2019	2020	2021	2022
Valuation November 1, Prior Year	\$305,910,064	\$319,826,410	\$323,330,812	\$327,675,124
Mill Levy	42.275	42.356	42.649	42.629

	2023*
Valuation November 1, Prior Year	\$345,645,765
Mill Levy	43.629

* 2023 is an estimated valuation and mill levy

HARVEY COUNTY
All Funds Personnel Summary (FTE)

	2020 Actual	2021 Actual	2022 Budget	2022 Estimate	2023 Adopted
General Fund	132.38	131.70	132.90	133.59	136.79
Road and Bridge Fund	14.00	14.00	14.00	14.00	14.00
Noxious Weed Fund	2.00	2.00	2.00	2.00	2.00
Solid Waste Fund	10.50	10.50	10.50	10.50	11.35
Elderly Services Fund - Admin.	2.00	2.00	2.00	2.00	2.00
Technology Fund - Reg. of Deeds	0.50	0.50	0.50	0.50	0.50
Elderly Services Transport. Fund	3.25	3.25	3.70	3.70	3.70
Diversion Fund	0.55	0.45	0.45	0.40	0.35
Health Grants Fund	7.79	5.78	5.78	9.01	9.01
RSVP Grant Fund	1.00	1.20	1.20	1.20	1.20
Total FTE	173.97	171.38	173.03	176.90	180.90



COUNTY PROFILE

History

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

violence in the area.

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

along the Chisholm Trail from Texas, and were loaded on railroad cars in Newton for shipment to eastern cities. The railroad continues to be an important industry in the county.

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

Population

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

Demographics

According to the 2020 Census, 81.6 percent of Harvey County residents report they are White/Caucasian, 1.9 percent Black or African American, 1 percent American Indian/Alaska Native, 1.1 percent Asian, and 2.9 percent from two or more races. Hispanic or Latino of any race accounted for 12.6 percent of the population.

At a Glance

Population: 34,024

Square Miles: 540.5

County Rank by Size: 95

County Rank by Population: 17

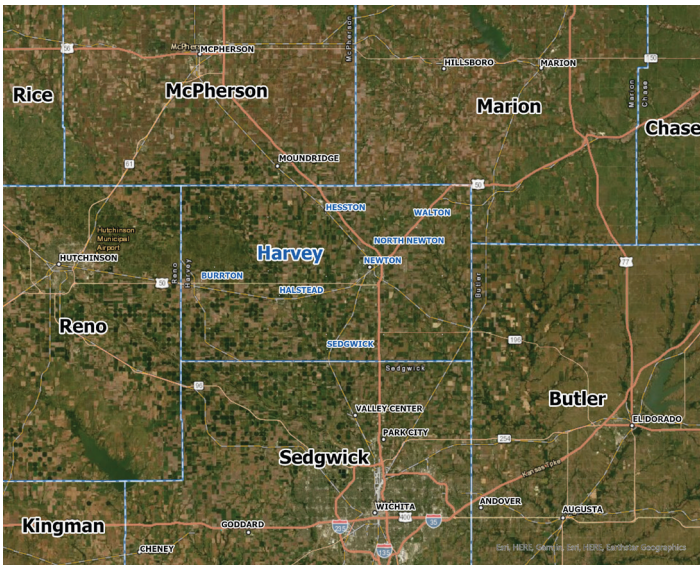
COUNTY PROFILE

Geography

Harvey County is located in south central Kansas along the Little Arkansas River. The county is approximately 10 miles north of the City of Wichita, and is within the northern portion of the Wichita Metropolitan Statistical Area (MSA). The county has a total area of 540.5 square miles, of which 539.3 square miles - 99.8 percent - is land, and 1.2 square miles - 0.2 percent - is water.

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

Harvey County's elevation averaged 1,450 feet above sea level. Elevation at the Newton City-County Airport, located two miles east of Newton, is 1,533 feet above sea level.



Transportation

Harvey County is an excellent location for both highway and railroad travel. Interstate I-135 runs north to south in the middle of the county, U.S. Highway 50 lies east to west through the county, and the Amtrak-mainline of the Burlington Northern-Santa Fe Railroad travels east to west through the county.

Harvey County is located at the crossroads of the continental United States. U.S. Highway 81, which stretches from Winnipeg, Canada to Mexico City, Mexico, passes through Harvey County as Main Street in Newton. U.S. 50 runs past the White House in Washington, D.C.,

through Harvey County, and continues on to Sacramento, Calif.

Within three miles of the intersection of the U.S. 50 and I-135 highways in Newton are the Newton City/County Airport and Industrial Airpark. The airport is owned jointly by Harvey County and the City of Newton, with day-to-day management overseen by the City. The airport has a reconstructed 7,000-foot runway that accommodates commercial jets, and a 3,500-foot crosswind runway that can handle private and corporate aircraft. Thanks to a variety of federal grant programs, the Newton City/County Airport is undergoing a variety of surfacing upgrades to the taxiways and runway, the most recent of which was a \$7 million improvement to rehabilitate the main taxiway. Regularly scheduled air service is available at Mid-Continent Airport, located in Wichita, but the Newton City/County Airport is a full-service fixed-base operator.

Education

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

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

The total school enrollment in Harvey County was 5,333 students for the 2022 school year, with a minority enrollment total of 30 percent, according to the most recent public school review. The average student-to-teacher ratio is 13:1.

Based on the 2020 Census findings, 91 percent of Harvey County residents reported having at least a high school diploma. This is above the U.S. average of 88.5 percent. In addition, county residents holding a Bachelor's degree or higher accounted for 32 percent of the total population. This was in line with the U.S. average of 32.9 percent.

COUNTY PROFILE

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

Public Safety

Harvey County places a high priority on public safety. Since there are seven cities in the county, teamwork is essential to ensuring the safety of the public. Numerous police, fire and EMS agencies exist throughout the county, in addition to Harvey County budgeted departments such as the county attorney, district court, communications, emergency management and sheriff's office.

The Harvey County sheriff is elected by the citizens of Harvey County for a four-year term. The Harvey County Sheriff's Office is a modern, full-service law enforcement

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

Since Harvey County's formation, 31 people have held the position of sheriff. The Sheriff's Office consists of the sheriff, undersheriff, captain, five investigators, four road sergeants, nine road deputies, one courthouse security deputy, one transport/warrant deputy, one detention captain, one detention lieutenant, four detention sergeants, four detention corporals, 13 detention deputies and two support staff.

Communications is the primary answering point for 911 calls in Harvey County, and provides dispatch services for the sheriff's office, fire/EMS, and police departments in Harvey County.

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





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 2021, the attorney's office filed 2,075 cases.

According to the Kansas Bureau of Investigation, the Harvey County crime index - which indicates the number of crimes per 1,000 population - was 24.6 in 2021. This was lower than the State of Kansas average of 27.6 offenses. This lower total indicates the level of commitment of local public safety agencies to prevent crime and keep Harvey County a safe place to live, work and play.

Health Care

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

NMC Health, with more than 100 beds and nearly 800 personnel, is located on the south side of Newton. In 2012, NMC celebrated 125 years of service to the community. It is estimated that over 10,000 people visit the medical facility from outside Newton each year. In 2016, NMC opened an urgent care clinic on the northern side of Newton, providing the residents of Harvey County availability of walk-in care during evenings, weekends and holidays at a lower cost than that of an emergency

room visit.

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

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

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



COUNTY PROFILE

Arts, Culture and Entertainment

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

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

Harvey County also boasts a community mural, created in 2010 on Main Street in Newton. It is the only painting of its kind in Kansas. The Imagineers was painted by county residents as a piece of art for everyone - not to be bought or sold. Since that time, several additional murals have been constructed throughout Newton to showcase the town's appreciation



Sand Creek Station Golf Course in Newton

of art, shared by everyone.

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



USO piano at the Harvey County Historical Museum



ECONOMIC OUTLOOK

Employment

The county's economy is primarily based on railroads, agricultural business, health care and manufacturing. The county seat, Newton, is the predominant trading area for agricultural products, including wheat, corn, other small grains, livestock and dairy products. Over 40 percent of small-packaged flour in the nation comes from wheat milled in Harvey County. This makes up just one piece of the nearly 750 employers that operate in Harvey County.

Cost of Living/Housing/Income

Even with its many amenities, Harvey County maintains a lower cost of living than most places of similar size. Based on the 2017 Wichita MSA, this area's overall cost-of-living index is 82.1 percent, which is below the national urban area average of 100. This makes this area of the country economical for those looking to establish permanent residence.

Housing is a particular bargain in the Harvey County

market. According to 2020 Census data, the median price for previously-owned single-family homes was \$141,000. There were 14,607 housing units and 13,396 households in Harvey County during this time. Of those, 11,467 were family households, which have an average family size of 2.46 per household. The median income for a household in Harvey County was \$58,782. The poverty rate for Harvey County was 9.3, which is slightly below the United States total of 11.6 percent.

Property Values/Taxpayers

In 2022, the assessed value of taxable tangible property increased to \$345,866,403. Of that total, residential property accounted for nearly half of the total appraised valuation in Harvey County. Agriculture property was the second largest, with commercial and industrial locations accounting for the third-highest category of the assessed value of taxable tangible property in Harvey County.

Economic Development

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



Kansas Logistics Park

Located in Newton, the Kansas Logistics Park was designated a BNSF Certified Site in 2016. BNSF certification ensures a site is ready for rapid acquisition and development through a comprehensive evaluation of existing and projected infrastructure, environmental and geotechnical standards, utility evaluation and site availability. The KLP consists of two 42-acre parcels located on the southeast side of the city, part of a 400-acre industrial development off I-135 and U.S. 50 with access to the BNSF Railway via the Kansas and Oklahoma Railroad. The KLP was developed jointly by Harvey County and the City of Newton.



Park Aerospace Technologies Corporation

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

StanleyBlack&Decker

Stanley Black & Decker

In September 2021, Stanley Black & Decker announced the purchase of Excel Industries, bringing a powerful national presence to Hesston. Excel carried a sterling reputation for its production of consumer and professional mowing equipment, one that will continue to be built upon by Stanley Black & Decker. The agreement pushes Stanley Black & Decker further forward in its outdoor product inventories.



AGCO Industries

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

Harvey County's Largest Employers

AGCO (1,150)	USD 373 (852)	Black & Decker (780)	NMC Health (875)	BNSF Railway (380)
City of Newton (283)	Walmart (271)	Prairie View (252)	Dillons (243)	Schwalter Villa (230)



Organizational Structure

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

County Services

Harvey County is proud to provide a wide array of services to its residents. The county government's values are courtesy, respect, well-being, integrity, understanding and humor. Those values help steer the County toward fulfilling its mission statement, "It is the mission of Harvey County to provide our citizens with beneficial, essential public services in a professional, courteous and fiscally responsible manner."

Some of these services are required to be provided based on state statute, while others are in place because they improve the quality of life for residents. Some examples of those services include: noxious weed eradication, culture and recreation, road and bridge maintenance, health and well-being, transportation,

and the control, management and mitigation of waste products.

Elected Officials

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

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

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

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

County Commissioners

District One



George A. "Chip" Westfall

Represents:

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

Began Serving:

2006

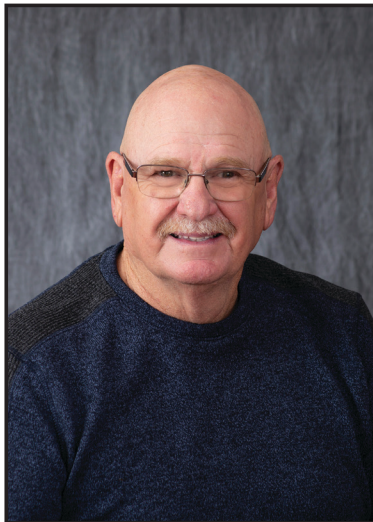
Term Expiration:

2023

Boards:

Newton City/County Aviation Commission, Ninth Judicial District Nominating Commission, Public-Private Partnership, Regional Economic Area Partnership Board, Fairgrounds Site Development Committee, Newton Area Chamber of Commerce Breakfast Representative.

District Two



Randy Hague

Vice-Chair

Represents:

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

Began Serving:

2013

Term Expiration:

2025

Boards:

Harvey County Public Building Commission, Harvey County Council of Governments, Coordinated Transit Board, Harvey County Economic Development Council, Regional Economic Area Partnership Board (alternate), Local Emergency Planning Committee (alternate).

District Three



Don Schroeder

Chair

Represents:

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

Began Serving:

2021

Term Expiration:

2025

Boards:

Harvey County Community Mental Health Center Advisory Board, Harvey/McPherson County Community Corrections Advisory Board, Central Kansas Regional Solid Waste Authority, Little Arkansas River Water Board, Local Emergency Planning Committee, Regional Youth Advisory Board.

County Boards

Central Kansas Solid Waste Authority
Community Development Disability Organization
(CDDO) Board
Council on Aging
Economic Development Council
Emergency Communications Advisory Board
Fairgrounds Site Development Committee
Harvey County Community Mental Health
Center Advisory Committee
Coordinated Transit District
Harvey County Council of Governments
Harvey County Food and Farm Council
Harvey County Public Building Commission
Harvey/McPherson County Community
Corrections Advisory Board
Little Arkansas River Water Board
Local Emergency Planning Committee
Newton City/County Aviation Commission
Ninth Judicial District Nominating Commission
Parks and Recreation Board
Public-Private Partnership
Regional Economic Area Partnership Board
Regional Planning Commission
Regional Youth Advisory Board
Retired and Senior Volunteer Program
(RSVP) Advisory Council
South Central Kansas Economic
Development District (SCKEDD) Board
U.S. Highway 50 Association

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

Attorney

Heather Figger

Clerk

Rick Piepho

Register of Deeds

Raquel Langley

Sheriff

Chad Gay

Treasurer

Becky Fields

Appointed Officials

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

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

Administrator

Anthony Swartzendruber

Aging Director

Lona Kelly

Appraiser

Michelle Lowery

Communications Director

Don Gruver

Counselor

Gregory Nye

Emergency Management Director

Mike Anderson

Health Director

Lynnette Redington

Information Technology Director

LeeAnn Heim

Noxious Weed Director

Rex Yohn

Planning, Zoning and Environmental Director

Karen Rothe

Road and Bridge Superintendent

Jim Meier

Solid Waste Director

Justin Bland

HARVEY COUNTY
General Fund Revenue Summary

	2020 Actual	2021 Actual	2022 Budget	2022 Estimate	2023 Adopted
Taxes					
Ad Valorem Property Tax	\$ 8,747,358	\$ 9,194,751	\$ 9,094,067	\$ 9,226,386	\$ 9,795,517
Delinquent Tax	138,625	156,994	125,572	98,863	114,997
Penalties & Interest	212,184	199,480	194,644	169,830	184,655
Motor Vehicle Tax	999,275	1,054,152	1,058,704	1,058,704	1,071,451
Recreational Vehicle Tax	15,191	17,212	16,057	16,057	17,487
16/20M Tax	10,279	10,168	10,202	10,411	10,812
Commercial Motor Veh. Tax.	47,386	50,581	49,412	52,969	44,225
Watercraft Tax	-	-	6,124	-	6,566
Neighborhood Revitalization	(41,747)	(6,991)	(25,008)	(24,245)	(25,538)
Local Sales & Use Tax	2,527,238	2,777,475	2,439,432	2,931,392	3,019,334
Mineral Production Tax	1,405	1,570	951	1,399	1,406
Liquor Drink Tax	3,357	4,670	3,549	4,996	5,182
Total	12,660,551	13,460,062	12,973,706	13,546,762	14,246,094
Licenses & Permits					
Cremation Permits	11,525	335	7,462	13,265	7,428
Fireworks Permits	125	125	50	125	125
Building Permits	10,225	6,975	6,275	6,445	6,275
Variance Fees	-	300	300	1,200	300
Platting Fees	300	300	300	300	300
Conditional Use Fees	900	900	900	900	900
Water Analysis Reimburse.	2,203	2,485	3,022	2,853	3,042
Environmental Fees	15,290	11,710	11,540	13,360	13,120
Total	40,568	23,130	29,849	38,448	31,490
Intergovernmental					
SSA Incentive Payment	200	-	-	-	-
District Coroner Distribution	2,735	7,713	6,485	4,844	5,097
Health - State Formula	25,304	25,051	31,997	44,210	42,423
Emergency Mgmt. Assist.	32,654	32,654	32,654	89,173	32,654
Total	60,893	65,418	71,136	138,227	80,174
Charges for Service					
Copies of Reports	28,875	33,807	29,202	35,243	36,036
Recording Fees	316,189	352,044	236,487	301,944	250,345
Franchise Fees	713	656	812	596	605
Revitalization Fees	6,767	7,378	7,073	7,083	6,917
Fish & Game Licenses	262	459	400	411	400
Election Filing Fees	5,746	1,160	1,101	4,205	1,200
Drivers License Renewals	35,265	33,375	41,205	34,320	35,870
Antique Admin Fee	9,790	10,362	10,170	9,872	9,989
Escrow Account Setup Fees	1,176	1,459	1,165	1,645	1,438
Court Fees	28,610	29,324	31,582	34,188	34,852

	2020 Actual	2021 Actual	2022 Budget	2022 Estimate	2023 Adopted
Charges for Service (continued)					
Indigent Defense Fees	\$ 2,295	\$ 2,875	\$ 2,788	\$ 2,791	\$ 2,887
Appraiser Fees	5,505	2,808	3,988	4,294	4,024
Special Sheriff Services	36,995	36,935	37,489	35,832	36,554
Fingerprinting Fees	18,443	25,610	28,752	27,071	27,776
Correctional Fees - Federal	819,709	670,162	757,920	662,790	700,035
Correctional Fees - State	24,180	5,640	22,850	5,640	6,615
Correctional Fees - Local	99,726	79,205	124,442	88,419	105,780
Alarm Fees	36,746	35,389	34,625	32,347	33,583
Public Health Fees	21,179	15,489	19,678	13,308	13,086
Medicare Fees	11,718	13,814	11,690	10,225	11,456
Insurance Fees	61,498	47,606	61,866	53,426	45,870
Healthwave/KanCare	16,069	14,021	16,753	14,544	14,292
Medicaid Reimbursement	266	659	-	45	-
Park Fees	272,923	337,488	252,270	312,974	317,046
Total	1,860,645	1,757,725	1,734,308	1,693,213	1,696,656
Uses of Money & Property					
Interest on Idle Funds	168,685	20,751	62,466	59,792	85,521
Sale of Crops	29,428	51,088	37,710	41,352	40,796
Rents & Royalties	11,608	500	12,908	12,862	12,139
Total	209,721	72,339	113,084	114,006	138,456
Miscellaneous Revenues					
Miscellaneous Revenues	48,472	43,529	30,308	279,796	27,292
Total	48,472	43,529	30,308	279,796	27,292
Reimbursements					
Reimbursed Expenses	2,338,441	84,843	60,316	2,488,376	59,625
Total	2,338,441	84,843	60,316	2,488,376	59,625
Other Revenues					
Transfer In - Motor Vehicle	258,590	262,011	265,420	254,506	256,491
Total	258,590	262,011	265,420	254,506	256,491
Total	17,477,881	15,769,057	15,278,127	18,553,334	16,536,278

General Fund Revenue Summary by Category					
	2020 Actual	2021 Actual	2022 Budget	2022 Estimate	2023 Adopted
Taxes	\$ 12,660,551	\$ 13,460,062	\$ 12,973,706	\$ 13,546,762	\$ 14,246,094
Licenses & Permits	40,568	23,130	29,849	38,448	31,490
Intergovernmental	60,893	65,418	71,136	138,227	80,174
Charges for Service	1,860,645	1,757,725	1,734,308	1,693,213	1,696,656
Uses of Money & Property	209,721	72,339	113,084	114,006	138,456
Miscellaneous	48,472	43,529	30,308	279,796	27,292
Reimbursements	2,338,441	84,843	60,316	2,488,376	59,625
Other	258,590	262,011	265,420	254,506	256,491
Total	\$ 17,477,881	\$ 15,769,057	\$ 15,278,127	\$ 18,553,334	\$ 16,536,278

HARVEY COUNTY
General Fund Expenditure Summary

	2020 Actual	2021 Actual	2022 Budget	2022 Estimate	2023 Adopted
County Commission					
Personnel	\$ 138,447	\$ 136,982	\$ 144,803	\$ 144,949	\$ 158,042
Contractual	384	2,325	3,235	3,235	3,235
	138,831	139,307	148,038	148,184	161,277
Administration					
Personnel	654,691	637,451	662,058	641,313	823,282
Contractual	10,979	13,563	22,298	20,210	21,298
Commodities	1,190	348	1,325	1,225	1,325
Capital Outlay	3,073	39,397	45,700	44,500	23,700
Transfers to Other Funds	-	2,000	-	-	-
	669,933	692,759	731,381	707,248	869,605
County Clerk					
Personnel	282,702	264,502	284,023	290,439	317,051
Contractual	5,603	7,152	20,900	21,020	20,900
Commodities	856	770	600	600	600
	289,161	272,424	305,523	312,059	338,551
Elections					
Personnel	19,836	8,673	21,300	21,100	10,200
Contractual	34,426	24,885	40,100	28,150	48,100
Commodities	68,448	1,695	5,200	5,200	5,000
Capital Outlay	2,781	-	40,000	40,000	-
Transfers to Equip. Reserve	11,100	128,500	11,500	11,500	11,500
	136,591	163,753	118,100	105,950	74,800
County Treasurer					
Personnel	576,093	577,577	630,446	603,765	662,682
Contractual	13,628	19,637	43,540	15,028	43,640
Commodities	2,169	2,151	2,700	2,600	2,600
Capital Outlay	45	24	-	-	-
	591,935	599,389	676,686	621,393	708,922
County Attorney					
Personnel	739,571	716,629	779,752	772,875	856,803
Contractual	12,803	22,274	26,600	30,600	28,700
Commodities	5,523	4,987	6,600	6,600	6,600
Capital Outlay	15,480	7,365	72,100	72,100	22,400
Transfers to Other Funds	-	15,000	-	-	-
	773,377	766,255	885,052	882,175	914,503
District Court					
Contractual	49,495	58,266	78,300	86,431	80,450
Commodities	19,867	13,177	15,600	15,492	16,450
Capital Outlay	31,872	35,612	24,400	24,400	37,650
Transfers to Equip. Reserve	3,600	7,500	-	-	-
	104,834	114,555	118,300	126,323	134,550

	2020 Actual	2021 Actual	2022 Budget	2022 Estimate	2023 Adopted
Indigent Defense					
Contractual	\$ 160,000	\$ 160,000	\$ 170,000	\$ 170,000	\$ 180,000
	160,000	160,000	170,000	170,000	180,000
County Appraiser					
Personnel	493,401	488,603	521,785	509,992	561,536
Contractual	59,058	58,557	73,675	66,175	76,250
Commodities	1,206	1,698	2,600	2,600	3,630
Capital Outlay	9,187	2,666	4,100	4,600	7,000
	562,852	551,524	602,160	583,367	648,416
Register of Deeds					
Personnel	154,740	158,917	163,596	167,388	184,624
Contractual	1,506	2,866	6,450	6,780	6,450
Commodities	1,197	706	1,500	1,500	1,500
	157,443	162,489	171,546	175,668	192,574
Planning, Zoning and Enviro.					
Personnel	119,277	117,177	158,396	119,223	147,958
Contractual	4,687	7,117	10,750	11,750	10,750
Commodities	758	522	1,550	1,550	1,550
Capital Outlay	-	14,449	47,300	2,300	1,300
Transfers to Capital Imp.	-	35,920	-	45,000	-
	124,722	175,185	217,996	179,823	161,558
Information Technology					
Personnel	86,638	89,167	93,853	93,887	103,653
Contractual	322,530	332,132	373,775	348,650	428,825
Commodities	2,322	1,203	2,500	2,500	2,500
Capital Outlay	17,892	4,346	54,000	54,000	47,450
Transfers to Equip. Reserve	38,700	43,700	3,700	3,700	3,700
	468,082	470,548	527,828	502,737	586,128
Courthouse Gen. - Dist. Coroner					
Personnel	62,826	64,709	67,284	69,519	76,936
Contractual	131,712	158,112	153,400	141,871	153,100
Commodities	1,456	1,955	1,275	1,695	1,575
Capital Outlay	-	-	-	-	1,500
Less McPherson County Pmt	(49,361)	(28,223)	(55,000)	(76,000)	(55,000)
	146,633	196,553	166,959	137,085	178,111
Courthouse General					
Personnel	274,161	276,056	348,627	325,048	387,252
Contractual	897,141	858,237	851,883	894,077	879,780
Commodities	45,201	26,767	24,575	30,901	32,264
Capital Outlay	75,074	6,367	45,800	28,565	58,800
Transfers to Other Funds	974,500	710,000	70,000	570,000	113,525
	2,266,077	1,877,427	1,340,885	1,848,591	1,471,621

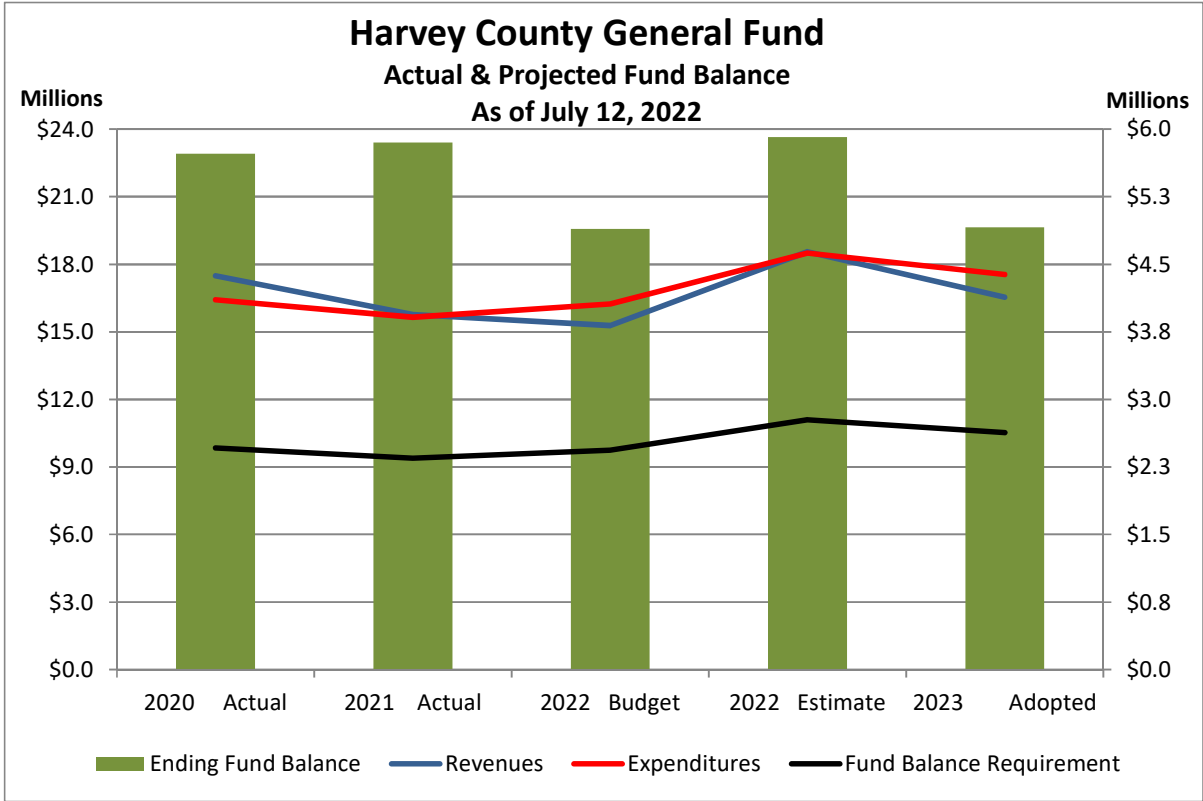
	2020 Actual	2021 Actual	2022 Budget	2022 Estimate	2023 Adopted
Sheriff					
Personnel	\$ 3,451,630	\$ 3,494,532	\$ 3,663,658	\$ 3,553,333	\$ 4,015,989
Contractual	830,614	1,051,534	852,499	915,841	875,092
Commodities	100,466	137,013	155,847	151,522	187,225
Capital Outlay	51,519	39,036	117,000	117,000	168,000
Transfers to Other Funds	435,475	288,000	185,000	185,000	161,000
Juvenile Detention Reim.	(1,920)	(2,510)	(2,200)	(2,400)	(2,200)
	4,867,784	5,007,605	4,971,804	4,920,296	5,405,106
Communications					
Personnel	1,085,576	1,053,514	1,184,788	1,172,415	1,364,241
Contractual	156,556	171,959	198,651	192,506	195,985
Commodities	8,265	7,272	8,300	8,686	8,886
Capital Outlay	1,752	-	5,800	5,800	6,200
	1,252,149	1,232,745	1,397,539	1,379,407	1,575,312
Ambulance Appropriation					
Contractual	786,844	792,195	805,662	805,662	849,812
	786,844	792,195	805,662	805,662	849,812
Emergency Management					
Personnel	184,362	185,309	190,034	183,448	215,429
Contractual	4,671	4,896	10,384	9,367	7,567
Commodities	2,026	3,609	3,379	4,311	7,050
Capital Outlay	800	75,359	2,300	2,300	4,300
	191,859	269,173	206,097	199,426	234,346
Humane Society Appropriation					
Contractual	9,000	9,000	9,000	9,000	9,000
	9,000	9,000	9,000	9,000	9,000
Stabilization Reserve					
Contractual	647,139	-	3,735,000	-	3,790,000
	647,139	-	3,735,000	-	3,790,000
CDDO Appropriation					
Contractual	102,500	102,500	102,500	102,500	112,500
	102,500	102,500	102,500	102,500	112,500
Conservation District Approp.					
Contractual	20,000	20,000	25,000	25,000	25,000
	20,000	20,000	25,000	25,000	25,000
Mental Health Appropriation					
Contractual	151,200	151,200	180,000	180,000	184,500
	151,200	151,200	180,000	180,000	184,500

	2020 Actual	2021 Actual	2022 Budget	2022 Estimate	2023 Adopted
Health					
Personnel	\$ 409,265	\$ 381,814	\$ 434,328	\$ 447,438	\$ 494,676
Contractual	100,037	91,197	109,995	82,241	114,172
Commodities	67,476	65,840	87,246	69,479	77,704
Capital Outlay	7,668	9,985	5,200	4,200	3,250
Transfers to Health Grant Fund	107,166	64,538	47,444	49,910	52,856
	691,612	613,374	684,213	653,268	742,657
Health Ministries Appropriation					
Contractual	10,000	10,000	10,000	10,000	10,000
	10,000	10,000	10,000	10,000	10,000
Harvey County Transportation					
Transfers to Transportation Fund	33,400	33,400	33,400	33,400	33,400
	33,400	33,400	33,400	33,400	33,400
Heart-to-Heart CAC Approp.					
Contractual	-	-	4,000	4,000	4,000
	-	-	4,000	4,000	4,000
Low Income Assist. Approp.					
Contractual	5,000	5,000	5,000	5,000	5,000
	5,000	5,000	5,000	5,000	5,000
Parks and Recreation					
Personnel	414,364	428,565	462,606	461,344	502,269
Contractual	172,045	190,569	184,619	195,250	203,675
Commodities	41,929	45,004	62,440	72,400	73,950
Capital Outlay	44,390	4,950	156,600	156,600	182,000
Transfers to Other Funds	85,000	35,000	-	-	-
Bait Shop Revenue	(7,938)	(8,977)	(17,115)	(18,500)	(19,000)
	749,790	695,111	849,150	867,094	942,894
Historical Society Appropriation					
Contractual	57,500	57,500	57,500	57,500	57,500
	57,500	57,500	57,500	57,500	57,500
Free Fair and Saddle Club App.					
Contractual	43,000	27,500	42,498	44,498	33,475
	43,000	27,500	42,498	44,498	33,475
Economic Dev.Council Approp.					
Contractual	115,000	115,000	115,000	115,000	115,000
	115,000	115,000	115,000	115,000	115,000
Economic Development Reserve					
Contractual	-	-	20,000	54,204	39,893
	-	-	20,000	54,204	39,893

	2020 Actual	2021 Actual	2022 Budget	2022 Estimate	2023 Adopted
City/County Airport Approp.					
Contractual	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000
	90,000	90,000	90,000	90,000	90,000
CARES Act					
Personnel	-	62,253	-	-	-
Contractuals	-	6,800	450,000	5,963	450,000
Commodities	-	2,535	-	37,520	-
	-	71,588	450,000	43,483	450,000
Road and Bridge					
Capital Outlay	-	-	-	2,393,477	-
	-	-	-	2,393,477	-
Total	16,414,248	15,645,059	19,973,817	18,492,818	21,330,011

General Fund Summary by Expenditure Category					
	2020 Actual	2021 Actual	2022 Budget	2022 Estimate	2023 Adopted
Personnel	\$ 9,147,580	\$ 9,142,430	\$ 9,811,337	\$ 9,577,476	\$ 10,882,623
Contractual	4,357,919	4,621,973	5,147,214	4,747,509	5,363,649
Commodities	370,355	317,252	383,237	416,381	430,409
Capital Outlay	261,533	239,556	620,300	2,949,842	563,550
Transfers Out	1,688,941	1,363,558	351,044	898,510	375,981
Reimbursements	(59,219)	(39,710)	(74,315)	(96,900)	(76,200)
Stabilization Reserve	647,139	-	3,735,000	-	3,790,000
Total	\$ 16,414,248	\$ 15,645,059	\$ 19,973,817	\$ 18,492,818	\$ 21,330,011

General Fund Actual and Projected Fund Balance					
	2020 Actual	2021 Actual	2022 Budget	2022 Estimate	2023 Adopted
Beginning Fund Balance	\$ 4,664,747	\$ 5,728,380	\$ 5,852,378	\$ 5,852,378	\$ 5,912,894
Revenues	17,477,881	15,769,057	15,278,127	18,553,334	16,536,278
Expenditures	16,414,248	15,645,059	16,238,817	18,492,818	17,540,011
Adjustment	-	-	-	-	-
Ending Fund Balance	5,728,380	5,852,378	4,891,688	5,912,894	4,909,161
Current Year Increase (Decrease)	1,063,633	123,998	(960,690)	60,516	(1,003,733)
Fund Balance Requirement	\$ 2,462,137	\$ 2,346,759	\$ 2,435,823	\$ 2,773,923	\$ 2,631,002



HARVEY COUNTY

General Fund Personnel Summary (FTE)

	2020 Actual	2021 Actual	2022 Budget	2022 Estimate	2023 Adopted
County Commission	3.00	3.00	3.00	3.00	3.00
Administration	6.50	6.50	6.50	6.50	7.50
County Clerk	4.20	4.20	4.20	4.20	4.20
County Treasurer - Tax	3.00	3.00	3.00	3.00	3.00
County Treasurer - Tag	6.00	5.00	5.00	5.00	5.00
County Treasurer - Drivers Lic.	2.00	2.00	2.00	2.00	2.00
County Attorney	9.45	9.55	9.55	9.60	9.65
County Appraiser - Real Estate	7.00	6.00	6.00	6.00	6.00
County Appraiser - Personal	2.00	2.00	2.00	2.00	2.00
Register of Deeds	2.50	2.50	2.50	2.50	2.50
Planning, Zoning and Environmental	1.63	1.63	2.00	2.00	2.00
Information Technology	1.00	1.00	1.00	1.00	1.00
Courthouse Gen. - District Coroner	1.00	1.00	1.00	1.00	1.00
Courthouse General	4.00	4.00	4.00	4.00	4.15
Sheriff Office - Administration	5.00	5.00	5.00	5.00	5.00
Sheriff Office - Investigation	5.00	5.00	5.00	5.00	5.00
Sheriff Office - Patrol	13.00	13.00	13.00	14.00	14.00
Correctional Services	24.25	24.25	24.25	23.25	24.25
Communications	18.61	18.61	18.61	18.80	19.80
Emergency Management	2.44	2.44	2.44	2.63	2.63
Health	4.34	5.56	5.55	5.81	5.81
Parks and Recreation - East Lake	2.81	2.81	2.87	2.87	2.87
Parks and Recreation - West Lake	2.81	2.81	2.87	2.87	2.87
Parks and Recreation - Camp Hawk	0.36	0.36	0.36	0.36	0.36
Parks and Recreation - East Bait	-	-	0.72	0.72	0.72
Parks and Recreation - West Bait	0.48	0.48	0.48	0.48	0.48
Total FTE	132.38	131.70	132.90	133.59	136.79

Harvey County – 2023 Budget

Department

County Commission

Mission

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

Department/Program Information

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

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

2022-2026 Strategic Goals Created by County Commissioners

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

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

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

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

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

Department's Alignment with County's Mission and Values

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

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

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

Understanding – We encourage and practice open and direct interaction.

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

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

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

**HARVEY COUNTY
2023 BUDGET**

Department: County Commission

Fund/Dept. No: 001-03-xxxx

Account	Description	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
5000	Regular Salaries & Wages	\$99,537	\$96,777	\$98,598	\$99,900	\$110,265
	Fringe Benefits	38,910	40,205	46,205	45,049	47,777
	Personnel	\$138,447	\$136,982	\$144,803	\$144,949	\$158,042
6145	Travel	\$280	\$12	\$975	\$755	\$775
6147	Training & Education	0	2,302	1,750	2,127	2,150
6685	Other Purchased Services	104	11	510	353	310
	Contractual	\$384	\$2,325	\$3,235	\$3,235	\$3,235
	Total Expenditures	\$138,831	\$139,307	\$148,038	\$148,184	\$161,277
FTE Staff		3.00	3.00	3.00	3.00	3.00

**HARVEY COUNTY
2023 BUDGET**

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

Position	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
County Commissioner	3.00	3.00	3.00	3.00	3.00
Total FTE Staff	3.00	3.00	3.00	3.00	3.00

Harvey County – 2023 Budget

Department

Administration

Mission

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

Department/Program Information

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

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

2021 Accomplishments

- Provided organizational leadership and direction throughout the COVID-19 pandemic.
- Continued to align County actions to strategic plan priorities.
- Created a formal Internal Control Policy and Federal Procurement Policy for the organization.
- Enrolled 27 new employees into the organization.
- Responded to 72 media requests, and facilitated 80 media releases and 22 media conferences.
- County Administrator completed appointment on the Governor’s Council on Tax Reform.
- Completed close-out of the CARES funding program and began programming for American Rescue Plan Act funding.

- Facilitated the organization’s transition to the Kansas Municipal Insurance Trust (KMIT) for workers compensation insurance.
- Worked through the transition of several department heads and leadership positions.
- Received positive audit and single audit results, and adopted a 2022 budget that maintains reliable, timely services for our citizens and includes a responsible, forward-thinking general fund balance.

2022 Goals/Objectives/Initiatives/Performance Measures

- Continue to ensure organizational leadership and direction throughout the remainder of the COVID-19 pandemic.
- Continue to align County actions to strategic plan priorities.
- Oversee County finances and ensure they remain adaptable to the changing environment created from the pandemic and economy.
- Complete the Compensation and Classification Study with McGrath Human Resources Group and budget for the study’s implementation in 2023.
- Work with the District Court to create space for two new judges and two new support staff.
- Implement recommendations from the Courthouse space study.
- Begin process to create a new website for Harvey County.
- Continue implementation of the safety/security program with an emphasis on long-term objectives.
- Continue to work with County partners to support economic development efforts in the region.
- Enhance and improve the accuracy and flow of information between departments.
- Complete the audit process in a timely manner.
- Participate in continuing education to ensure staff are up-to-date with changes to regulations governing compliance for personnel, financial reporting, and continuing disclosure.
- Improve operational efficiencies throughout the organization.

2023 Goals/Objectives/Initiatives/Performance Measures

- Implementation of the 2022 Compensation and Classification Study performed by McGrath Human Resource Group.
- Implement recommendations from the Courthouse space study, through the use of leased space, purchased space, or an addition to the Courthouse.
- Implementation of a new website for Harvey County.
- Implementation of a Human Resource Management System to streamline the County’s human resource functions.
- Complete the audit process in a timely manner.
- Provide a County orientation/tour for the new County Commissioner.
- Oversee County finances and ensure they remain adaptable to the changing environment created from supply chain issues, inflation, and other economic impacts.
- Continue to align County actions to strategic plan priorities.

- Revise and update all performance measurement tools used to review staff.
- Review and update financial policies and procedures throughout the organization.
- Continue to work with County partners to support economic development efforts in the region.
- Participate in continuing education to ensure staff are up-to-date with changes to regulations governing compliance for personnel, financial reporting, and continuing disclosure.
- Use community feedback to research new opportunities to promote and communicate County functions and projects.
- Develop supervisor-level training for improved operational outcomes.
- Improve operational efficiencies throughout the organization, including the accuracy and flow of information between departments.

Department's Alignment with County's Mission and Values

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

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

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

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

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

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

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

**HARVEY COUNTY
2023 BUDGET**

Department: Administration

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

Account	Description	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
4322	GIS Fees	\$27	\$50	\$50	\$50	\$50
	Charges for Services	\$27	\$50	\$50	\$50	\$50
	Total Revenue	\$27	\$50	\$50	\$50	\$50
Program Expenditures - Fund/Dept. No: 001-06-xxxx						
5000	Regular Salaries & Wages	\$502,491	\$478,710	\$491,096	\$482,469	\$618,695
5080	Overtime Salaries & Wages	104	5	250	250	250
	Fringe Benefits	152,096	158,736	170,712	158,594	204,337
	Personnel	\$654,691	\$637,451	\$662,058	\$641,313	\$823,282
6120	Telephone	\$1,656	\$1,756	\$1,712	\$1,791	\$1,797
6140	Dues & Subscriptions	1,637	2,286	3,251	2,731	3,251
6145	Travel	161	267	755	275	285
6147	Training & Education	405	2,146	3,755	3,755	3,955
6430	IT Equipment Maintenance Agmt.	6,300	6,935	6,300	6,300	6,300
6685	Other Purchased Services	820	173	6,525	5,358	5,710
	Contractual	\$10,979	\$13,563	\$22,298	\$20,210	\$21,298
6700	Office Supplies	\$1,190	\$348	\$1,325	\$1,225	\$1,325
	Commodities	\$1,190	\$348	\$1,325	\$1,225	\$1,325
7500	Furniture and Fixtures	\$0	\$906	\$0	\$0	\$1,600
7730	Information Technology Equipment	3,073	3,041	8,700	7,500	10,100
7990	Other Capital Outlay	0	35,450	37,000	37,000	12,000
	Capital Outlay	\$3,073	\$39,397	\$45,700	\$44,500	\$23,700
6690	Interfund Transfer Out - Equip Res	\$0	\$2,000	\$0	\$0	\$0
	Interfund Transfers Out	\$0	\$2,000	\$0	\$0	\$0
	Total Expenditures	\$669,933	\$692,759	\$731,381	\$707,248	\$869,605
FTE Staff		6.50	6.50	6.50	6.50	7.50

**HARVEY COUNTY
2023 BUDGET**

Department: Administration - General Fund

Personnel Schedule

Position	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
County Administrator	1.00	1.00	1.00	1.00	1.00
Finance Director and Assistant Co. Administrator	1.00	1.00	1.00	1.00	1.00
Human Resources Director	1.00	1.00	1.00	1.00	1.00
Special Projects Director	-	-	-	-	1.00
Public Information Officer	0.50	0.50	0.50	0.50	0.50
GIS Coordinator	1.00	1.00	1.00	1.00	1.00
Payroll Technician	1.00	1.00	1.00	1.00	1.00
Customer Service Representative II	1.00	1.00	1.00	1.00	1.00
Total FTE Staff	6.50	6.50	6.50	6.50	7.50

Harvey County – 2023 Budget

Department

County Clerk

Mission

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

Department/Program Information

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

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

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

2021 Accomplishments

- Continued implementation and training for Computer Information Concepts financial management system and iCompass commission agenda and minutes software
- Continued scanning and archiving historical commission minutes & resolutions
- Created and maintained continuity of operations plan
- Continued training for staff

2022 Goals/Objectives/Initiatives/Performance Measures

- Continue and expand usage of financial management system and commission agenda and minutes software
- Revise and adhere to new property tax requirements and calendar due to truth-in-taxation legislation including mailing of revenue neutral rate notices
- Continue creation and maintenance of continuity of operations plan
- Continue training for staff including replacement of retiring Deputy Clerk
- Continue scanning and archiving commission minutes, resolutions, and accounts payable records
- Offer all regular vendors the option to receive payments by ACH

2023 Goals/Objectives/Initiatives/Performance Measures

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

Department's Alignment with County's Mission and Values

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

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

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

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

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

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

Humor- Use some humor when appropriate. Smile.

**HARVEY COUNTY
2023 BUDGET**

Department: County Clerk

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

Account	Description	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
4220	Fish and Game Licenses	\$223	\$338	\$300	\$300	\$300
4221	Federal Duck Stamp Sales	39	121	100	111	100
	Charges for Services	\$262	\$459	\$400	\$411	\$400
4615	Miscellaneous Revenue	\$2,085	\$2,164	\$2,141	\$2,150	\$2,150
	Miscellaneous	\$2,085	\$2,164	\$2,141	\$2,150	\$2,150
4520	Misc Reimbursed Expenses	\$0	\$0	\$14,000	\$14,000	\$14,000
	Reimbursements	\$0	\$0	\$14,000	\$14,000	\$14,000
	Total Revenue	\$2,347	\$2,623	\$16,541	\$16,561	\$16,550
Program Expenditures - Fund/Dept. No: 001-09-xxxx						
5000	Regular Salaries & Wages	\$209,716	\$195,607	\$204,884	\$206,286	\$216,735
5040	Part-time Salaries & Wages	11,078	1,554	3,875	3,875	3,875
5080	Overtime Salaries & Wages	2,104	1,070	1,800	1,800	1,800
	Fringe Benefits	59,804	66,271	73,464	78,478	94,641
	Personnel	\$282,702	\$264,502	\$284,023	\$290,439	\$317,051
6059	Professional Svcs-Other	\$0	\$0	\$14,000	\$14,000	\$14,000
6120	Telephone	1,169	1,239	1,150	1,200	1,200
6145	Travel	162	994	500	1,120	1,000
6147	Training & Education	315	1,645	1,800	1,500	1,500
6445	Equipment Maintenance	1,327	617	950	800	800
6685	Other Purchased Services	2,630	2,657	2,500	2,400	2,400
	Contractual	\$5,603	\$7,152	\$20,900	\$21,020	\$20,900
6700	Office Supplies	\$856	\$770	\$600	\$600	\$600
	Commodities	\$856	\$770	\$600	\$600	\$600
	Total Expenditures	\$289,161	\$272,424	\$305,523	\$312,059	\$338,551
FTE Staff		4.20	4.20	4.20	4.20	4.20

**HARVEY COUNTY
2023 BUDGET**

Department: County Clerk - General Fund

Personnel Schedule

Position	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
County Clerk	1.00	1.00	1.00	1.00	1.00
Deputy County Clerk	1.00	1.00	1.00	1.00	1.00
Accounts Payable Clerk	1.00	1.00	1.00	1.00	1.00
Customer Service Representative I	1.00	1.00	1.00	1.00	1.00
Election Clerk - Temp	0.20	0.20	0.20	0.20	0.20
Total FTE Staff	4.20	4.20	4.20	4.20	4.20

Harvey County – 2023 Budget

Department

Elections

Mission

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

Department/Program Information

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

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

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

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

2021 Accomplishments

- Planned and conducted successful Special Election in August for USD 439 and City/School General Election in November
- Planned and implemented precautions to protect voters and poll workers from COVID-19
- Finalized preparations for purchase of new election equipment
- Planned and implemented changes to elections made by the Legislature
- Continued training for staff

2022 Goals/Objectives/Initiatives/Performance Measures

- Plan and implement changes to elections made by the Legislature
- Plan and implement successful primary election in August and general election in November
- Implement and assist with elections conducted by surrounding counties involving Harvey County registrants
- Plan and implement any special elections which may be called in Harvey County
- Purchase new election equipment; install/implement and train staff and poll workers

- Revise election procedures related to new equipment including obtaining & remodeling new vote storage/operations room, revising logistics and enhancing security and transparency
- Continue training for staff

2023 Goals/Objectives/Initiatives/Performance Measures

- Plan and implement changes to elections made by the Legislature
- Plan and implement successful City/School general election in November and primary in August if needed
- Implement and assist with elections conducted by surrounding counties involving Harvey County registrants
- Complete new election equipment install/implementation and pollworker training
- Plan and implement any special elections which may be called in Harvey County
- Continue training for staff

Department's Alignment with County's Mission and Values

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

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

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

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

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

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

Humor- Use some humor when appropriate. Smile.

**HARVEY COUNTY
2023 BUDGET**

Department: Elections

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

Account	Description	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
4222	Election Filing Fees	\$5,746	\$1,160	\$1,101	\$4,205	\$1,200
4320	Copies of Reports	816	281	554	285	250
	Charges for Services	\$6,562	\$1,441	\$1,655	\$4,490	\$1,450
4520	Misc Reimbursed Expenses	\$67,629	\$2,017	\$0	\$3,900	\$0
	Reimbursements	\$67,629	\$2,017	\$0	\$3,900	\$0
	Total Revenue	\$74,191	\$3,458	\$1,655	\$8,390	\$1,450
Program Expenditures - Fund/Dept. No: 001-10-xxxx						
5000	Regular Salaries & Wages	\$0	\$0	\$100	\$0	\$0
5040	Part-time Salaries & Wages	19,791	8,657	21,000	21,000	10,150
5080	Overtime Salaries & Wages	0	0	100	0	0
	Fringe Benefits	45	16	100	100	50
	Personnel	\$19,836	\$8,673	\$21,300	\$21,100	\$10,200
6145	Travel	\$1,212	\$2,144	\$1,250	\$1,250	\$1,250
6147	Training	200	2,245	1,750	1,900	1,750
6445	Equipment Maintenance	26,868	14,409	31,500	25,000	39,000
6685	Other Purchased Services	6,146	6,087	5,600	0	6,100
	Contractual	\$34,426	\$24,885	\$40,100	\$28,150	\$48,100
6700	Office Supplies	\$68,448	\$1,695	\$5,200	\$5,200	\$5,000
	Commodities	\$68,448	\$1,695	\$5,200	\$5,200	\$5,000
7990	Other Capital Outlay	\$2,781	\$0	\$40,000	\$40,000	\$0
	Capital Outlay	\$2,781	\$0	\$40,000	\$40,000	\$0
6690	Interfund Transfer Out - Equip Res	\$11,100	\$128,500	\$11,500	\$11,500	\$11,500
	Interfund Transfers Out	\$11,100	\$128,500	\$11,500	\$11,500	\$11,500
	Total Expenditures	\$136,591	\$163,753	\$118,100	\$105,950	\$74,800

Harvey County – 2023 Budget

Department

County Treasurer

Mission

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

Department/Program Information

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

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

2021 Accomplishments

- Continued cross training of current employees
- Completed Payit setup to take online tax payments
- Completion of CIC name merger
- Completion of tax foreclosure sale for tax year 2016
- Collected \$50 million in real estate and personal property tax payments
- Processed 47,948 motor vehicle transactions
- Processed 1,193 commercial motor vehicle transactions
- Glass partition put up across front counter
- Completed implementation of Kansas Debt Recovery to collect delinquent personal property tax.

2022 Goals/Objectives/Initiatives/Performance Measures

- Hire new Motor Vehicle Clerk
- Attend Driver's License training
- Have one other employee attend Driver's License training
- Continue to cross training
- Continue to improve office and self by continuing to follow Harvey County Mission & Values
- Attend all KCTA certification classes
- Complete tax foreclosure sale of tax year 2017
- Implement billing statute for Antiques vehicles 1981 and newer
- Start to prorate fees for newly registered Antiques
- Continue understanding and following statutes
- Complete commercial motor vehicle training for 2 employees

2023 Goals/Objectives/Initiatives/Performance Measures

- Attend all KCTA certification classes
- Continue to improve in any way possible through training and job experience
- Complete tax foreclosure sale for tax year 2018
- Continue cross training

Department's Alignment with County's Mission and Values

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

Integrity – We are honest with our customers and our co-workers.

Respect – We show respect to our co-workers and customers by listening and by being courteous.

Understanding – We listen and talk with our customers and each other to understand what is needed.

Well-being – We encourage positive work experiences.

Courtesy – We are polite towards our customers and other workers.

Humor – We encourage humor in our interactions with customers and other workers.

**HARVEY COUNTY
2023 BUDGET**

Department: County Treasurer - Summary

Dept.	Description	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
Tax	Fees	\$1,176	\$1,459	\$1,165	\$1,645	\$1,438
Tag	Fees	9,790	10,362	10,170	9,872	9,989
DL	Renewals	35,265	33,375	41,205	34,320	35,870
Total County Treasurer Revenue		\$46,231	\$45,196	\$52,540	\$45,837	\$47,297
Tax	Personnel	\$240,426	\$234,034	\$255,257	\$246,648	\$270,211
Tax	Contractual	11,115	16,983	41,162	12,010	40,690
Tax	Commodities	2,136	2,100	2,500	2,500	2,500
Tax	Capital Outlay	45	0	0	0	0
Total Tax Division		\$253,722	\$253,117	\$298,919	\$261,158	\$313,401
Tag	Personnel	\$242,236	\$245,177	\$266,386	\$248,921	\$273,107
Tag	Contractual	1,904	1,936	1,778	2,103	2,130
Total Tag Division		\$244,140	\$247,113	\$268,164	\$251,024	\$275,237
DL	Personnel	\$93,431	\$98,366	\$108,803	\$108,196	\$119,364
DL	Contractual	609	718	600	915	820
DL	Commodities	33	51	200	100	100
DL	Capital Outlay	0	24	0	0	0
Total Driver's License Division		\$94,073	\$99,159	\$109,603	\$109,211	\$120,284
Total County Treasurer Expenditures		\$591,935	\$599,389	\$676,686	\$621,393	\$708,922
FTE Staff		11.00	10.00	10.00	10.00	10.00

**HARVEY COUNTY
2023 BUDGET**

Department: County Treasurer - Tax Division

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

Account	Description	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
4255	Escrow Account Set Up Fees	\$1,176	\$1,459	\$1,165	\$1,645	\$1,438
	Charges for Services	\$1,176	\$1,459	\$1,165	\$1,645	\$1,438
Total Revenue		\$1,176	\$1,459	\$1,165	\$1,645	\$1,438

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

5000	Regular Salaries & Wages	\$183,906	\$174,720	\$188,309	\$176,421	\$195,468
5080	Overtime Salaries & Wages	5	10	100	100	100
	Fringe Benefits	56,515	59,304	66,848	70,127	74,643
	Personnel	\$240,426	\$234,034	\$255,257	\$246,648	\$270,211
6059	Professional Services - Other	\$0	\$323	\$27,562	\$250	\$27,687
6120	Telephone	1,856	1,968	1,800	2,060	2,080
6140	Dues & Subscriptions	785	680	800	260	318
6145	Travel	272	30	1,000	800	855
6147	Training & Education	595	260	2,000	640	750
6685	Other Purchased Services	7,607	13,722	8,000	8,000	9,000
	Contractual	\$11,115	\$16,983	\$41,162	\$12,010	\$40,690
6700	Office Supplies	\$2,136	\$2,100	\$2,500	\$2,500	\$2,500
	Commodities	\$2,136	\$2,100	\$2,500	\$2,500	\$2,500
7500	Furniture & Fixtures	\$45	\$0	\$0	\$0	\$0
	Capital Outlay	\$45	\$0	\$0	\$0	\$0
Total Expenditures		\$253,722	\$253,117	\$298,919	\$261,158	\$313,401
FTE Staff		3.00	3.00	3.00	3.00	3.00

**HARVEY COUNTY
2023 BUDGET**

Department: County Treasurer - Vehicle Tag Division

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

Account	Description	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
4210	Antique Admin Fee	\$9,790	\$10,362	\$10,170	\$9,872	\$9,989
	Charges for Services	\$9,790	\$10,362	\$10,170	\$9,872	\$9,989
	Total Revenue	\$9,790	\$10,362	\$10,170	\$9,872	\$9,989
Program Expenditures - Fund/Dept. No: 001-12-xxxx-007						
5000	Regular Salaries & Wages	\$167,894	\$167,369	\$179,476	\$177,577	\$197,163
5080	Overtime Salaries & Wages	22	102	200	200	200
	Fringe Benefits	74,320	77,706	86,710	71,144	75,744
	Personnel	\$242,236	\$245,177	\$266,386	\$248,921	\$273,107
6120	Telephone	\$1,776	\$1,883	\$1,650	\$1,973	\$2,000
6685	Other Purchased Services	128	53	128	130	130
	Contractual	\$1,904	\$1,936	\$1,778	\$2,103	\$2,130
	Total Expenditures	\$244,140	\$247,113	\$268,164	\$251,024	\$275,237
FTE Staff		6.00	5.00	5.00	5.00	5.00

**HARVEY COUNTY
2023 BUDGET**

Department: County Treasurer - Driver's License Division

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

Account	Description	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
4250	Drivers License Renewals	\$35,265	\$33,375	\$41,205	\$34,320	\$35,870
	Charges for Services	\$35,265	\$33,375	\$41,205	\$34,320	\$35,870
Total Revenue		\$35,265	\$33,375	\$41,205	\$34,320	\$35,870
Program Expenditures - Fund/Dept. No: 001-12-xxxx-008						
5000	Regular Salaries & Wages	\$70,909	\$68,324	\$74,379	\$74,744	\$83,682
5080	Overtime Salaries & Wages	5	40	100	100	100
	Fringe Benefits	22,517	30,002	34,324	33,352	35,582
Personnel		\$93,431	\$98,366	\$108,803	\$108,196	\$119,364
6120	Telephone	\$609	\$646	\$600	\$690	\$720
6147	Training	0	72	0	225	100
Contractual		\$609	\$718	\$600	\$915	\$820
6700	Office Supplies	\$33	\$51	\$200	\$100	\$100
Commodities		\$33	\$51	\$200	\$100	\$100
7500	Furniture & Fixtures	\$0	\$24	\$0	\$0	\$0
Capital Outlay		\$0	\$24	\$0	\$0	\$0
Total Expenditures		\$94,073	\$99,159	\$109,603	\$109,211	\$120,284
FTE Staff		2.00	2.00	2.00	2.00	2.00

**HARVEY COUNTY
2023 BUDGET**

Department: County Treasurer - General Fund

Personnel Schedule

Position	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
County Treasurer	1.00	1.00	1.00	1.00	1.00
Deputy County Treasurer	1.00	1.00	1.00	1.00	1.00
Treasurer Office Coordinator	1.00	1.00	1.00	1.00	1.00
Motor Vehicle Coordinator	1.00	1.00	1.00	1.00	1.00
Tag Coordinator	1.00	1.00	1.00	1.00	1.00
Customer Service Representative I - Tag	4.00	3.00	3.00	3.00	3.00
Driver's License Coordinator	1.00	1.00	1.00	1.00	1.00
Customer Service Representative I - Driver's Lic.	1.00	1.00	1.00	1.00	1.00
Total FTE Staff	11.00	10.00	10.00	10.00	10.00

Harvey County – 2023 Budget

Department

County Attorney

Mission

The mission of the Harvey County Attorney’s Office is to protect the safety of the citizens of Harvey County by enforcing the laws of the State of Kansas through honest and zealous prosecution. The Harvey County Attorney’s Office prosecutes all felonies occurring in Harvey County as well as all misdemeanors occurring in rural Harvey County. These cases are vigorously prosecuted with a focus on offender accountability, public safety, victim services and offender reformation. Each member of the County Attorney’s Office has sworn to serve the interests of fairness and justice, and to treat members of the legal profession, law enforcement, and citizens of the community in a fair and unbiased manner. The office strives to assist our community with the needs of their children through the child in need of care and juvenile offender systems, and any other appropriate alternative program. We further assist the mentally ill 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; and, provides other statutory civil proceedings established by law.

2021 Accomplishments

During 2021, the Harvey County Attorney’s office went through a number of changes and transitions.

While facing the continued challenges of the COVID pandemic, the Harvey County Attorney’s Office maintained a heavy case load and added 627 new criminal cases, 1265 traffic cases, 82 care and treatment, and 36 child in need of care cases.

This fall, the Harvey County Attorney’s Office, together with the Court and other community partners, started a local drug court program that focuses on treatment and preventing recidivism for people charged with drug and other related crimes.

In 2021, the Harvey County Attorney’s Office joined the Domestic Violence Response Team (DVRT). DVRT is a group of community members including Newton Police Department, Newton City Prosecutors Office and Safehope tasked with tracking trends, providing training and supporting victims in domestic violence cases.

In July 2021, the County Attorney's Office conducted our first post-COVID jury trial. Masks, screening, Plexiglas, spaced jury selection and video conference technology made it possible for the trial to meet the safety standards set by the State. The County Attorney's Office continues to meet the adjusting safety needs of the Court and the community throughout the pandemic.

The Harvey County Attorney's Office continued to emphasize the need for a strong teamwork approach to the operation of the office. This included the need for partnering with and maintaining open lines of communication with the Harvey County Sheriff's Office, police departments within the County, the Kansas Bureau of Investigation, the Kansas Highway Patrol, the offices of other County and District Attorneys, and the U.S. Attorney's Office. Regular meetings are held with the Harvey County Sheriff, Kansas Highway Patrol, and police chiefs throughout Harvey County.

Continuing this teamwork approach, the Harvey County Attorney's Office has also continued to hold regular meetings with Harvey County Court Services, Harvey County Community Corrections, Heart to Heart Child Advocacy Center, the Harvey County Domestic Violence/Sexual Assault Task Force, Offender/Victim Ministries, and Prairie View. This integrated approach helps to deliver consistent services to victims and assists the prosecutors in securing meaningful convictions.

2022 Goals/Objectives/Initiatives/Performance Measures

- **VIGOROUS PROSECUTION**

- The Harvey County Attorney's Office will continue efforts to ensure that all criminals are held accountable within the bounds of the law. It is the goal of the county attorney's office to focus on quality prosecution rather than quantity. We will continue to work to get drugs out of our community and hold violent offenders accountable. This will require prosecutors to attend training to stay up to date on best practices and changes in the law.

- **PROTECT VULNERABLE VICTIMS**

- The Harvey County Attorney's Office will expand efforts to protect children, mentally ill, domestic violence victims and other vulnerable members of our community. There will be a review of our Child in Need of Care protocols and close work with the Department of Children and Families in order to assure that child abuse and neglect is being adequately and expeditiously addressed by all community partners. We will remain an active participant in DVRT and CCR and continue to follow best practices for helping victims out of domestic violence situations. We will remain attentive of the mental health crisis in our community and use tools such as care and treatment cases to ensure therapy is offered to those in need.

- **TRANSPERANCY**

- In compliance with our legal and ethical obligations the county attorney's office will strive to be more transparent in our work in the community. We feel it is important for the community to know about the work we do and we will share information as it is allowed by the law and our ethical obligations.

- **MORE EFFICIENT USE OF RESOURCES AND TECHNOLOGY**

- The Harvey County Attorney's Office will continue to prioritize resources available to address the safety needs of the community. Additionally, we will use resources to update

technology to assist with the District Court change to the Odyssey system. It is the goal of the office to utilize technology to allow for more efficient, streamlined prosecution.

- COLLABORATIVE EFFORTS WITH LAW ENFORCEMENT AND COMMUNITY PARTNERS
 - Close communication with law enforcement agencies is actively encouraged and will continue. This ensures the prompt receipt of reports and evidence for preparation of criminal complaints, quicker signing of complaints and probable cause affidavits, and the timely scheduling of hearings. Regular meetings with law enforcement police chiefs, Kansas Highway Patrol, and the County Sheriff will continue, in order to ensure communication and cooperation between agencies. Additional collaboration with community partners including Heart to Heart Child Advocacy Center, Safehope, the Department of Children and Families, the local school systems and others will be encouraged.

2023 Goals/Objectives/Initiatives/Performance Measures

- VIGOROUS PROSECUTION
 - The Harvey County Attorney's Office will continue efforts to ensure that all criminals are held accountable within the bounds of the law. It is the goal of the county attorney's office to focus on quality prosecution rather than quantity. We will continue to work to get drugs out of our community and hold violent offenders accountable.
- PROTECT VULNERABLE VICTIMS
 - The Harvey County Attorney's Office will expand efforts to protect children, mentally ill, domestic violence victims and other vulnerable members of our community. There will be a review of our Child in Need of Care protocols and close work with the Department of Children and Families in order to assure that child abuse and neglect is being adequately and expeditiously addressed by all community partners. We will remain an active participant in DVRT and CCR and continue to follow best practices for helping victims out of domestic violence situations. We will remain attentive of the mental health crisis in our community and use tools such as care and treatment cases to ensure therapy is offered to those in need.
- TRANSPERANCY
 - In compliance with our legal and ethical obligations the county attorney's office will strive to be more transparent in our work in the community. We feel it is important for the community to know about the work we do and we will share information as it is allowed by the law and our ethical obligations.
- MORE EFFICIENT USE OF RESOURCES AND TECHNOLOGY
 - The Harvey County Attorney's Office will continue to prioritize resources available to address the safety needs of the community. Additionally, we will use resources to update technology to assist with the District Court change to the Odyssey system. It is the goal of the office to utilize technology to allow for more efficient, streamlined prosecution.

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Department's Alignment with County's Mission and Values

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

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

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

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

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

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

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

Cases Filed in District Court
(for 2023 Budget Purposes)

CASE CATEGORY	2018	2019	2020	2021
Care & Treatment	40	42	54	65
Child in Need of Care	66	31	18	36
Criminal	618	839	561	627
Juvenile Offender	125	140	96	82
Traffic	1892	2029	1445	1265
TOTAL FILED CASES	2741	3081	2174	2075

**HARVEY COUNTY
2023 BUDGET**

Department: County Attorney

Fund/Dept. No: 001-15-xxxx

Account	Description	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
5000	Regular Salaries & Wages	\$581,006	\$555,158	\$591,115	\$588,969	\$658,698
5040	Part-time Salaries & Wages	3,830	0	0	0	0
5080	Overtime Salaries & Wages	2,425	1,007	2,000	2,000	2,000
	Fringe Benefits	152,310	160,464	186,637	181,906	196,105
	Personnel	\$739,571	\$716,629	\$779,752	\$772,875	\$856,803
6059	Professional Services	\$2,073	\$7,453	\$7,000	\$7,500	\$7,500
6120	Telephone	1,693	1,794	1,700	1,700	1,700
6140	Dues & Subscriptions	5,118	5,958	6,000	6,000	6,000
6145	Travel	0	0	2,000	500	500
6147	Training	200	875	2,000	6,000	4,000
6155	Witness Fees	427	1,695	1,500	1,500	1,500
6245	Newspaper Legal Notices	202	429	1,000	1,000	1,000
6445	Equipment Maintenance	1,724	909	2,400	2,400	2,400
6685	Other Purchased Services	1,366	3,161	3,000	4,000	4,100
	Contractual	\$12,803	\$22,274	\$26,600	\$30,600	\$28,700
6700	Office Supplies	\$5,523	\$4,987	\$6,600	\$6,600	\$6,600
	Commodities	\$5,523	\$4,987	\$6,600	\$6,600	\$6,600
7500	Furniture & Fixtures	\$1,756	\$2,835	\$1,200	\$1,200	\$9,700
7730	Information Technology Equipment	13,724	4,530	70,900	70,900	12,300
7990	Other Capital Outlay	0	0	0	0	400
	Capital Outlay	\$15,480	\$7,365	\$72,100	\$72,100	\$22,400
6690	Interfund Transfers Out	\$0	\$15,000	\$0	\$0	\$0
	Interfund Transfers Out	\$0	\$15,000	\$0	\$0	\$0
	Total Expenditures	\$773,377	\$766,255	\$885,052	\$882,175	\$914,503
FTE Staff		9.45	9.55	9.55	9.60	9.65

**HARVEY COUNTY
2023 BUDGET**

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

Position	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
County Attorney	1.00	1.00	1.00	1.00	1.00
Chief Deputy County Attorney	1.00	1.00	1.00	1.00	1.00
Assistant County Attorney	2.00	2.00	2.00	2.00	2.00
Legal Office Coordinator	1.00	1.00	1.00	1.00	1.00
Legal Secretary	3.00	3.00	3.00	3.00	3.00
Diversion Officer	0.45	0.55	0.55	0.60	0.65
Customer Service Rep. I/Discovery Clerk	1.00	1.00	1.00	1.00	1.00
Total FTE Staff	9.45	9.55	9.55	9.60	9.65

Harvey County – 2023 Budget

Department

District Court and Court Services

Mission

District Court:

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

Court Services:

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

Department/Program Information

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

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

District Court hears the following types of cases: adult and juvenile (felony and misdemeanor) criminal offenses, traffic, small claims, civil and domestic cases. District Court also serves as a public servant performing tasks to include but not limited to preparing marriage licenses, and criminal background checks.

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

Court Services is responsible for the supervision of adult and juvenile, misdemeanor and felony, offenders placed on probation through District Court. They also conduct presentence investigation reports, predisposition reports, and perform bond supervision.

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

2021 Accomplishments

- Successfully implemented our return to jury protocol under COVID guidelines/restrictions
- Seated new Magistrate Judge and Magistrate Judge Assistant
- Continued to update Court COOP plan throughout the year
- Established Harvey County Drug Court

2022 Goals/Objectives/Initiatives/Performance Measures

- Implement Odyssey; a new centralized, case management program for the Court
- Expand and improve the Court Webpage
- Continue to utilize remote work technology and virtual courts established during the pandemic
- Convert all court users to new kscourt email and Office 365
- Implement new virtual Protection Portal technology

2023 Goals/Objectives/Initiatives/Performance Measures

- Replace seating in courtroom gallery, jury box and witness stands
- Implement new Tyler Supervision case management software for Court Services
- Complete construction on step/walkway in courtroom 1
- Onboard new District Court Judge, Magistrate Judge, Administrative Assistant and Court Reporter

Department's Alignment with County's Mission and Values

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

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

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

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

Well-being- We promote accountability and public safety.

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

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

**HARVEY COUNTY
2023 BUDGET**

Department: District Court

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

Account	Description	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
4305	Court Fees	\$28,610	\$29,155	\$31,582	\$34,188	\$34,852
4306	Child Custody Investigation Fee	0	169	0	0	0
4320	Copies of Reports	25,140	31,243	25,411	35,392	32,997
4550	Indigent Defense Fees	2,295	2,875	2,788	2,791	2,887
Charges for Services		\$56,045	\$63,442	\$59,781	\$72,371	\$70,736
4615	Miscellaneous Revenue	\$3,452	\$3,559	\$4,123	\$4,961	\$4,543
Miscellaneous		\$3,452	\$3,559	\$4,123	\$4,961	\$4,543
Total Revenue		\$59,497	\$67,001	\$63,904	\$77,332	\$75,279

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

6010	Professional Svcs-Data Processing	\$3,251	\$3,189	\$10,000	\$5,000	\$10,000
6025	Professional Svcs-Judges Pro Tem	35	15,750	2,000	15,550	1,000
6027	Professional Svcs-Ct Reporter Pro Tem	0	0	250	100	250
6045	Professional Svcs-Transcribers	5,289	3,699	5,515	5,515	5,515
6046	Professional Svcs-Interpreters	4,255	3,969	5,473	5,473	5,473
6120	Telephone	7,454	7,815	6,616	6,616	7,616
6140	Dues & Subscriptions	5,855	4,541	5,212	5,212	6,212
6145	Travel	2,186	2,333	2,000	2,000	2,000
6147	Training	567	415	6,962	6,962	8,962
6150	Jury Fees & Mileage	4,470	2,524	10,000	7,000	10,000
6425	Copier Maintenance Agmt.	7,860	7,315	7,523	7,523	7,439
6430	IT Equip Maintenance Agmt.	2,151	1,975	7,222	7,222	4,960
6445	Equipment Maintenance	1,861	0	2,677	4,908	4,608
6460	Vehicle Maintenance	0	0	0	500	500
6650	Drug Testing	1,103	1,313	1,850	1,850	1,850
6685	Other Purchased Services	3,158	3,428	5,000	5,000	4,065
Contractual		\$49,495	\$58,266	\$78,300	\$86,431	\$80,450
6700	Office Supplies	\$18,607	\$11,775	\$13,450	\$13,450	\$14,450
6795	Fuel Supplies	267	373	900	792	800
6800	General Supplies (Jury Supplies)	993	1,029	1,250	1,250	1,200
Commodities		\$19,867	\$13,177	\$15,600	\$15,492	\$16,450
7250	Building Improvements	\$7,358	\$0	\$0	\$0	\$21,000
7500	Furniture & Fixtures	5,065	0	4,900	4,900	0
7730	Information Technology Equipment	19,449	23,277	14,000	14,000	11,300
7990	Other Capital Outlay	0	12,335	5,500	5,500	5,350
Capital Outlay		\$31,872	\$35,612	\$24,400	\$24,400	\$37,650
6690	Interfund Transfers Out	\$3,600	\$7,500	\$0	\$0	\$0
Interfund Transfers Out		\$3,600	\$7,500	\$0	\$0	\$0
Total Expenditures		\$104,834	\$114,555	\$118,300	\$126,323	\$134,550

Harvey County – 2023 Budget

Department

Indigent Defense

Mission

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

Department/Program Information

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

**HARVEY COUNTY
2023 BUDGET**

Department: Indigent Defense

Fund/Dept. No: 001-19-xxxx

Account	Description	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
6005	Professional Services-Attorney Fees	\$160,000	\$160,000	\$170,000	\$170,000	\$180,000
	Contractual	\$160,000	\$160,000	\$170,000	\$170,000	\$180,000
Total Expenditures		\$160,000	\$160,000	\$170,000	\$170,000	\$180,000

Harvey County – 2023 Budget

Department

County Appraiser

Mission

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

Department/Program Information

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

2021 Accomplishments

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

2022 Goals/Objectives/Initiatives/Performance Measures

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

Real Estate:

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

Personal Property:

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

2023 Goals/Objectives/Initiatives/Performance Measures

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

Department's Alignment with County's Mission and Values

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

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

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

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

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

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

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

**HARVEY COUNTY
2023 BUDGET**

Department: County Appraiser - Summary

Dept.	Description	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
RE	Fees & Miscellaneous Revenues	\$5,505	\$2,762	\$3,988	\$4,284	\$4,009
Total County Appraiser Revenue		\$5,505	\$2,808	\$3,988	\$4,294	\$4,024
RE	Personnel	\$392,607	\$387,873	\$413,877	\$410,675	\$447,983
RE	Contractual	55,449	55,259	68,875	61,375	71,450
RE	Commodities	1,200	1,698	2,600	2,600	3,630
RE	Capital Outlay	9,187	2,666	3,300	3,300	7,000
Total Real Estate Division		\$458,443	\$447,496	\$488,652	\$477,950	\$530,063
PP	Personnel	\$100,794	\$100,730	\$107,908	\$99,317	\$113,553
PP	Contractual	3,609	3,298	4,800	4,800	4,800
PP	Commodities	6	0	0	0	0
PP	Capital Outlay	0	0	800	1,300	0
Total Personal Property Division		\$104,409	\$104,028	\$113,508	\$105,417	\$118,353
Total County Appraiser Expenditures		\$562,852	\$551,524	\$602,160	\$583,367	\$648,416
FTE Staff		9.00	8.00	8.00	8.00	8.00

**HARVEY COUNTY
2023 BUDGET**

Department: County Appraiser - Real Estate Division

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

Account	Description	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
4320	Copies of Reports	\$5,505	\$2,762	\$3,988	\$4,284	\$4,009
	Charges for Services	\$5,505	\$2,762	\$3,988	\$4,284	\$4,009
Total Revenue		\$5,505	\$2,762	\$3,988	\$4,284	\$4,009
Program Expenditures - Fund/Dept. No: 001-21-xxxx-011						
5000	Regular Salaries & Wages	\$278,510	\$275,447	\$291,437	\$288,267	\$318,570
5080	Overtime Salaries & Wages	0	0	25	25	25
	Fringe Benefits	114,097	112,426	122,415	122,383	129,388
Personnel		\$392,607	\$387,873	\$413,877	\$410,675	\$447,983
6005	Professional Svcs-Attorney Fees	\$8,480	\$3,640	\$15,500	\$7,000	\$15,500
6059	Professional Svcs-Other	33,372	34,598	36,300	37,300	38,875
6120	Telephone	1,390	1,474	1,275	1,275	1,275
6140	Dues & Subscriptions	2,310	2,271	2,000	2,000	2,000
6145	Travel	916	2,367	1,500	1,500	1,500
6147	Training	2,042	3,944	5,500	5,500	5,500
6240	Newspaper Advertising	0	19	50	50	50
6445	Equipment Maintenance	1,377	1,126	1,850	1,850	1,850
6460	Vehicle Maintenance	321	2,176	900	900	900
6685	Other Purchased Services	5,241	3,644	4,000	4,000	4,000
Contractual		\$55,449	\$55,259	\$68,875	\$61,375	\$71,450
6700	Office Supplies	\$371	\$396	\$1,250	\$1,250	\$1,250
6795	Fuel Supplies	829	1,302	1,350	1,350	2,380
Commodities		\$1,200	\$1,698	\$2,600	\$2,600	\$3,630
7500	Furniture & Fixtures	\$0	\$385	\$1,800	\$1,800	\$1,800
7730	Information Technology Equipment	9,187	2,281	1,500	1,500	5,200
Capital Outlay		\$9,187	\$2,666	\$3,300	\$3,300	\$7,000
Total Expenditures		\$458,443	\$447,496	\$488,652	\$477,950	\$530,063
FTE Staff		7.00	6.00	6.00	6.00	6.00

**HARVEY COUNTY
2023 BUDGET**

Department: County Appraiser - Personal Property Division

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

Account	Description	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
4320	Copies of Reports	\$0	\$46	\$0	\$10	\$15
	Charges for Services	\$0	\$46	\$0	\$10	\$15
Total Revenue		\$0	\$46	\$0	\$10	\$15
5000	Regular Salaries & Wages	\$71,761	\$70,833	\$75,385	\$71,156	\$77,273
5080	Overtime Salaries & Wages	0	0	100	100	100
	Fringe Benefits	29,033	29,897	32,423	28,061	36,180
	Personnel	\$100,794	\$100,730	\$107,908	\$99,317	\$113,553
6120	Telephone	\$470	\$499	\$400	\$400	\$400
6140	Dues & Subscriptions	808	810	1,000	1,000	1,000
6145	Travel	358	0	300	300	300
6147	Training	0	0	400	400	400
6685	Other Purchased Services	1,973	1,989	2,700	2,700	2,700
	Contractual	\$3,609	\$3,298	\$4,800	\$4,800	\$4,800
6700	Office Supplies	\$6	\$0	\$0	\$0	\$0
	Commodities	\$6	\$0	\$0	\$0	\$0
7730	Information Technology Equipment	\$0	\$0	\$800	\$1,300	\$0
	Capital Outlay	\$0	\$0	\$800	\$1,300	\$0
Total Expenditures		\$104,409	\$104,028	\$113,508	\$105,417	\$118,353
FTE Staff		2.00	2.00	2.00	2.00	2.00

**HARVEY COUNTY
2023 BUDGET**

Department: County Appraiser - General Fund

Personnel Schedule

Position	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 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	-	-	-	-
Personal Property Coordinator	1.00	-	-	-	-
Field Appraiser/Personal Property	-	1.00	1.00	1.00	1.00
Field Appraiser	3.00	3.00	3.00	3.00	3.00
Customer Service Representative I	2.00	2.00	2.00	2.00	2.00
Total FTE Staff	9.00	8.00	8.00	8.00	8.00

Harvey County – 2023 Budget

Department

Register of Deeds

Mission

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

Department/Program Information

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

2021 Accomplishments

- Continued education classes for all staff via web learning
- Maintained a quick around for processing documents and other daily work
- Continued passport certification and obtained new passport certification of staff
- Completed risk management classes
- Raquel Langley is a member of the Harvey County Wellness Committee and serves as the Secretary for the Register of Deeds Association.

2022 Goals/Objectives/Initiatives/Performance Measures

- Attend classes as needed for ROD certification and recertification
- The office to complete passport agent training and pass the yearly agent test
- Continue to maintain the quick turnaround as possible for daily work
- Complete risk management classes and cybersecurity classes
- Update the continuity of operations plan for the office
- Continue to be a member of the Harvey County Wellness Committee
- Attend Computer Information Concepts meetings to learn more uses for the software
- Continue storage of records at the Hutchinson underground vaults
- Update procedures to allow the office to be open and available to researchers/customers

2023 Goals/Objectives/Initiatives/Performance Measures

- Attend classes and training as needed for certification and recertification for all staff
- The office to complete passport agent training and pass the yearly agent test
- Continue to maintain the quick turnaround as possible for daily work
- Complete risk management and cybersecurity classes
- Update the continuity of operations plan for the office
- Attend Computer Information Concepts meetings to learn more uses for the software
- Continue storage of records at the Hutchinson underground vaults
- Implementation of Remote Access Printing

Department's Alignment with County's Mission and Values

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

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

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

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

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

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

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

**HARVEY COUNTY
2023 BUDGET**

Department: Register of Deeds

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

Account	Description	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
4205	Recording Fees	\$316,189	\$352,044	\$236,487	\$301,944	\$250,345
4206	Other Register of Deeds Fees	17,339	11,167	17,804	12,028	12,557
Charges for Services		\$333,528	\$363,211	\$254,291	\$313,972	\$262,902
Total Revenue		\$333,528	\$363,211	\$254,291	\$313,972	\$262,902

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

5000	Regular Salaries & Wages	\$130,069	\$128,691	\$132,445	\$133,449	\$148,161
	Fringe Benefits	24,671	30,226	31,151	33,939	36,463
Personnel		\$154,740	\$158,917	\$163,596	\$167,388	\$184,624
6120	Telephone	\$547	\$580	\$375	\$580	\$375
6140	Dues & Subscriptions	350	250	400	400	400
6145	Travel	236	824	2,800	2,800	2,800
6147	Training	0	700	2,500	2,500	2,500
6445	Equipment Maintenance	373	512	375	500	375
Contractual		\$1,506	\$2,866	\$6,450	\$6,780	\$6,450
6700	Office Supplies	\$1,197	\$706	\$1,500	\$1,500	\$1,500
Commodities		\$1,197	\$706	\$1,500	\$1,500	\$1,500
Total Expenditures		\$157,443	\$162,489	\$171,546	\$175,668	\$192,574
FTE Staff		2.50	2.50	2.50	2.50	2.50

HARVEY COUNTY**2023 BUDGET****Department: Register of Deeds - General Fund****Personnel Schedule**

Position	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
Register of Deeds	1.00	1.00	1.00	1.00	1.00
Deputy Register of Deeds	1.00	1.00	1.00	1.00	1.00
Customer Service Representative I	0.50	0.50	0.50	0.50	0.50
Total FTE Staff	2.50	2.50	2.50	2.50	2.50

Harvey County – 2023 Budget

Department

Planning, Zoning and Environmental

Mission

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

Department/Program Information

Planning & Zoning

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

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

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

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.

Flood Plain Management

Flood Plain Management is a delegated responsibility of local governments by the Legislature of the State of Kansas. Local governments are responsible to adopt floodplain management regulations as outlined in K.S.A 12-741 et seq. and K.S.A. 12-766, to protect the health, safety and general welfare and to minimize losses.

It is the floodplain manager's responsibility to restrict or prohibit use, which are dangerous to health, safety or property in times of flood or cause undue increase in flood heights or velocities. The floodplain manager is to require that uses vulnerable to floods, including public facilities, which serve such uses, be provided with flood protection at the time of initial construction. Individuals should be advised against purchasing land that is unsuited for intended purposes because of flood hazards.

Property owners must be assured eligibility in the community to purchase flood insurance in the National Flood Insurance Program. The floodplain manager is responsible to educate the public about the National Flood Insurance Program, providing floodplain determinations for citizens and administration of floodplain regulations.

Staff receives training and updates on floodplain management through memberships in the Association of State Floodplain Managers as well as State associations and resources.

It is staff's responsibility to make sure that all of the incorporated areas of Harvey County remain in compliance with floodplain regulations. Staff uses GIS mapping to check all properties prior to issuing permits or when they receive inquiries on properties to best inform the public about the floodplain issues on the properties.

Environmental

Harvey County Sanitation Codes were adopted to eliminate and prevent the development of environmental conditions that are hazardous to health and safety, and promote the economical and orderly development of land and water resources of the county. It is the environmental staff's responsibility to inform the public of these codes and to enforce them.

The environmental staff 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. Address violations of the sanitation code.

Training provided by the Kansas Small Flows Association, Kansas Environmental Health Association and PrivateWellClass.org is utilized for staff. Conferences and meetings to keep staff up to date on water issues and environmental issues that affect our community.

Staff is responsible to identify, inform, and educate onsite wastewater system owners in high priority total maximum daily loads (TMDL) watersheds of their responsibility to adequately operate and maintain their onsite wastewater treatment systems. Staff participate in developing TMDL's in Harvey County by attending meetings and by reviewing and revising our local environmental protection program to address high priority TMDL's. Protection of Equus Beds is a high priority for regional water supply.

2021 Accomplishments

- Issued 82 Building Permits with a total estimated cost to build at \$9,983,552. (Note: Estimated cost to build is not the same as Appraised Value of Structure.) Seventeen of those were for Single Family Dwellings with an average cost of \$288,824. Four Commercial Buildings were permitted at an average cost of \$98,000. Twelve new Agricultural Accessory buildings were permitted at an average cost of \$107,122.
- Issued 28 Sewer Permits
- Issued 26 Well Permits

- Completed 38 Mortgage Inspections
- A total of 60 water tests were sent to the lab for analysis
- Hired a firm to develop a new comprehensive plan for Harvey County and initiated data collection survey. Notices were mailed in all Harvey County Tax Statements and published in the local newspapers.
- Held 4 Planning Commission Meetings – Approved Conditional Use Permits for Solar Farm, Electric Contractor Shop & Office and Welding Fabrication Shop. Approved 1 Variance and 1 Subdivision Plat.
- Eighteen violation letters were mailed for violations including failure to obtain a permit, failure to follow through with conditions on permit and sewer violations.

2022 Goals/Objectives/Initiatives/Performance Measures

- Provide timely and accurate advice and assistance to all citizens along with the Planning Commission in regards to land use and related matters
- Increase knowledge of all staff through training, webinars and other sources, this department requires on going education in environmental, zoning and floodplain management
- Continue to enforce to floodplain regulations and help landowners address the challenges they face when owning property in a floodplain
- As the new Floodplain maps are released, outreach will play an important part to ensure landowners understand the floodplain regulations and challenges
- Working to ensure properties in Harvey County are in compliance with County, State and Federal regulations
- Complete the development of the Comprehensive Plan, make preparation to begin updates on Unified Development Code Keep up-to-date with changes in legislation that affect zoning
- Continue to work toward digital files by scanning all paper documents with the goal permit management software in the future
- Improve communication and collaboration with internal departments, townships and other organizations affected by land use decisions

2023 Goals/Objectives/Initiatives/Performance Measures

- Develop New Unified Development Code, updating current regulations to better meet the changes in today's culture
- Investigate opportunity for outside source to perform inspections on septic systems and alternate systems. Inspectors that focus in this area have access to equipment that will give a better view of the system and if there are failing elements within the system.
- Develop mitigation outreach for floodplain properties and high risk wildfire areas to help reduce the damage and increase safety
- Collect data and map areas prone to damages and losses during natural disasters including wildfires and flooding to improve land use determinations and uses
- Continue to address violations within the county by working with landowners to set timelines to make corrections and find workable solutions

- Begin exploring updates to the Harvey County Sanitation Code

Department's Alignment with County's Mission and Values

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

Integrity – Provide honest and consistent advice and answers. Decisions are based on regulations as outlined in the Unified Codes and Sanitary Codes.

Respect – Be respectful of opinions of all parties involved in the decision making process. Allow people time to express their concerns and opinions.

Understanding – Understanding the needs of our citizens is key in our decision making process by finding conventional and alternate solutions while navigating through county regulations and staying in compliance with state and federal statutes.

Well-being – Decisions are made for the well-being and safety of all citizens. A positive approach helps to lead to positive experiences and a sense of accomplishment for all involved.

Courtesy – Courtesy is of great importance as it ties in with showing respect, understanding and integrity. Staff strives for reliable service by respond in a timely manner and meeting deadlines.

Humor – Humor can aid in easing tension in the workplace. We value humor as it keeps us healthy and grounded.

**HARVEY COUNTY
2023 BUDGET**

Department: Planning, Zoning and Environmental

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

Account	Description	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
4225	Building Permits	\$10,225	\$6,975	\$6,275	\$6,445	\$6,275
4233	Conditional Use Fees	900	900	900	900	900
4235	Variance Fees	0	300	300	1,200	300
4240	Platting Fees	300	300	300	300	300
4300	Environmental Fees	15,290	11,710	11,540	13,360	13,120
	Licenses & Permits	\$26,715	\$20,185	\$19,315	\$22,205	\$20,895
4510	Water Analysis Reimbursement	\$2,203	\$2,485	\$3,022	\$2,853	\$3,042
	Charges for Services	\$2,203	\$2,485	\$3,022	\$2,853	\$3,042
	Total Revenue	\$28,918	\$22,670	\$22,337	\$25,058	\$23,937
	Program Expenditures - Fund/Dept. No: 001-27-xxxx					
5000	Regular Salaries & Wages	\$89,600	\$88,725	\$114,159	\$82,579	\$106,502
5080	Overtime Salaries & Wages	29	39	0	0	0
	Fringe Benefits	29,648	28,413	44,237	36,644	41,456
	Personnel	\$119,277	\$117,177	\$158,396	\$119,223	\$147,958
6120	Telephone	\$398	\$422	\$300	\$430	\$430
6140	Dues & Subscriptions	612	338	500	450	500
6145	Travel	0	0	1,100	1,000	1,000
6147	Training	510	347	1,200	1,100	1,170
6165	Water Analysis	1,794	2,454	2,300	2,120	2,300
6245	Newspaper Legal Notices	40	1,167	500	700	500
6370	Planning & Zoning Commission	863	1,064	1,500	1,700	1,500
6460	Vehicle Maintenance	470	43	2,000	3,000	2,000
6685	Other Purchased Services	0	1,282	1,350	1,250	1,350
	Contractual	\$4,687	\$7,117	\$10,750	\$11,750	\$10,750
6700	Office Supplies	\$601	\$301	\$1,000	\$900	\$900
6795	Fuel Supplies	157	221	400	500	500
6990	Other Supplies	0	0	150	150	150
	Commodities	\$758	\$522	\$1,550	\$1,550	\$1,550
7600	Vehicle Purchase	\$0	\$0	\$15,000	\$0	\$0
7730	Information Technology Equipment	0	369	2,300	2,300	800
7990	Other Capital Outlay	0	14,080	30,000	0	500
	Capital Outlay	\$0	\$14,449	\$47,300	\$2,300	\$1,300
6690	Interfund Transfers Out	\$0	\$35,920	\$0	\$45,000	\$0
	Interfund Transfers Out	\$0	\$35,920	\$0	\$45,000	\$0
	Total Expenditures	\$124,722	\$175,185	\$217,996	\$179,823	\$161,558
FTE Staff		1.63	1.63	2.00	2.00	2.00

HARVEY COUNTY**2023 BUDGET****Department: Planning, Zoning and Environmental - General Fund****Personnel Schedule**

Position	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
Planning, Zoning and Environmental Director	1.00	1.00	1.00	1.00	1.00
Customer Service Representative II	0.63	0.63	1.00	1.00	1.00
Total FTE Staff	1.63	1.63	2.00	2.00	2.00

Harvey County – 2023 Budget

Department

Information Technology

Mission

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

Department/Program Information

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

2021 Accomplishments

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

2022 Goals/Objectives/Initiatives/Performance Measures

- Complete Office 365 transition
- Work with managed service provider to address the needs of the departments and move forward in the advancement of their projects
- Maintain the County's computer system with minimal down time and increased productivity
- Provide technical support to county departments in keeping with the Harvey County mission statement
- Provide support on phone and faxing solution
- Provide educational opportunities to county departments

2023 Goals/Objectives/Initiatives/Performance Measures

- Complete Office 365 transition

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

Department's Alignment with County's Mission and Values

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

Integrity- Be honest with users concerning the situation.

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

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

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

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

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

**HARVEY COUNTY
2023 BUDGET**

Department: Information Technology

Fund/Dept. No: 001-30-xxxx

Account	Description	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
5000	Regular Salaries & Wages	\$69,707	\$69,713	\$73,061	\$73,419	\$81,708
	Fringe Benefits	16,931	19,454	20,792	20,468	21,945
	Personnel	\$86,638	\$89,167	\$93,853	\$93,887	\$103,653
6010	Professional Svcs-IT	\$218,293	\$238,617	\$230,000	\$212,280	\$285,000
6120	Telephone	495	525	500	550	550
6145	Travel	38	283	500	700	500
6147	Training	125	625	2,275	1,200	2,275
6430	IT Equipment Maintenance Agmt.	103,099	91,638	140,000	133,420	140,000
6685	Other Purchased Services	480	444	500	500	500
	Contractual	\$322,530	\$332,132	\$373,775	\$348,650	\$428,825
6700	Office Supplies	\$2,322	\$1,203	\$2,500	\$2,500	\$2,500
	Commodities	\$2,322	\$1,203	\$2,500	\$2,500	\$2,500
7730	Information Technology Equipment	\$17,892	\$4,346	\$35,000	\$35,000	\$32,450
7990	Other Capital Outlay	0	0	19,000	19,000	15,000
	Capital Outlay	\$17,892	\$4,346	\$54,000	\$54,000	\$47,450
6690	Interfund Transfers Out	\$38,700	\$43,700	\$3,700	\$3,700	\$3,700
	Interfund Transfers Out	\$38,700	\$43,700	\$3,700	\$3,700	\$3,700
	Total Expenditures	\$468,082	470,548	\$527,828	\$502,737	\$586,128
FTE Staff		1.00	1.00	1.00	1.00	1.00

HARVEY COUNTY

2023 BUDGET

Department: Information Technology - General Fund

Personnel Schedule

Position	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
Information Technology Director	1.00	1.00	1.00	1.00	1.00
Total FTE Staff	1.00	1.00	1.00	1.00	1.00

Harvey County – 2023 Budget

Department

District Coroner

Department/Program Information

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

**HARVEY COUNTY
2023 BUDGET**

Department: District Coroner

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

Account	Description	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
4105	District Coroner Distribution	\$2,735	\$7,713	\$6,485	\$4,844	\$5,097
	Intergovernmental	\$2,735	\$7,713	\$6,485	\$4,844	\$5,097
4302	Cremation Permits	\$11,525	\$335	\$7,462	\$13,265	\$7,428
	Licenses & Permits	\$11,525	\$335	\$7,462	\$13,265	\$7,428
4320	Copies of Reports	\$75	\$75	\$75	\$75	\$75
	Charges for Services	\$75	\$75	\$75	\$75	\$75
4615	Miscellaneous Revenue	\$0	\$4,044	\$0	\$2,195	\$0
	Miscellaneous	\$0	\$4,044	\$0	\$0	\$0
Total Revenue		\$14,335	\$12,167	\$14,022	\$18,184	\$12,600
Program Expenditures - Fund/Dept. No: 001-31-xxxx						
5000	Regular Salaries & Wages	\$42,670	\$45,260	\$44,773	\$51,850	\$58,071
5080	Overtime Salaries & Wages	644	312	500	1,000	1,000
	Fringe Benefits	19,512	19,137	22,011	16,669	17,865
	Personnel	\$62,826	\$64,709	\$67,284	\$69,519	\$76,936
6040	Prof. Svcs.-Physician/Asst. Physician	\$26,000	\$26,000	\$26,000	\$26,000	\$26,000
6041	Prof. Svcs.-Autopsies	66,530	82,400	85,000	74,550	83,500
6042	Prof. Svcs.-Toxicology Studies	10,719	14,751	14,000	12,955	14,000
6057	Prof. Svcs.-Scene Investigations	11,825	15,900	13,500	13,600	13,500
6120	Telephone	1,175	1,075	1,200	1,175	1,200
6145	Travel	1,121	698	1,200	591	900
6147	Training	0	0	0	500	1,500
6685	Other Purchased Services	14,342	17,288	12,500	12,500	12,500
	Contractual	\$131,712	\$158,112	\$153,400	\$141,871	\$153,100
6700	Office Supplies	\$1,456	\$1,955	\$1,275	\$1,695	\$1,575
	Commodities	\$1,456	\$1,955	\$1,275	\$1,695	\$1,575
7990	Other Capital Outlay	\$0	\$0	\$0	\$0	\$1,500
	Capital Outlay	\$0	\$0	\$0	\$0	\$1,500
9080	McPherson County Payment	(\$49,361)	(\$28,223)	(\$55,000)	(\$76,000)	(\$55,000)
	Reimbursements	(\$49,361)	(\$28,223)	(\$55,000)	(\$76,000)	(\$55,000)
Total Expenditures		\$146,633	\$196,553	\$166,959	\$137,085	\$176,611
FTE Staff		1.0	1.0	1.0	1.0	1.0

**HARVEY COUNTY
2023 BUDGET**

Department: District Coroner - General Fund

Personnel Schedule

Position	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
Program Specialist I	1.00	-	1.00	-	-
Program Specialist II	-	1.00	-	1.00	1.00
Total FTE Staff	1.00	1.00	1.00	1.00	1.00

Harvey County – 2023 Budget

Department

Courthouse General

Department/Program Information

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

**HARVEY COUNTY
2023 BUDGET**

Department: Courthouse General

Fund/Dept. No: 001-33-xxxx

Account	Description	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
5000	Regular Salaries & Wages	\$110,851	\$110,881	\$153,046	\$135,225	\$182,293
5040	Part-time Salaries & Wages	14,699	14,725	16,099	23,811	18,091
5080	Overtime Salaries & Wages	24,505	23,385	15,000	15,000	16,500
5085	Consultants-County Counselor	71,654	69,000	69,000	69,000	69,000
	Fringe Benefits	52,452	58,065	95,482	82,012	101,368
	Personnel	\$274,161	\$276,056	\$348,627	\$325,048	\$387,252
6000	Professional Svcs-Accountants	\$41,237	\$54,663	\$51,500	\$52,333	\$52,600
6005	Professional Svcs-Attorney Fees	51,864	66,449	56,500	67,131	56,500
6059	Professional Svcs-Other	14,175	16,546	13,665	13,684	13,684
6060	Electric	36,557	41,628	42,284	40,226	41,030
6065	Natural Gas	1,374	2,216	1,701	1,596	1,628
6070	Water & Sewer Service	6,062	8,342	3,973	7,886	8,043
6075	Trash Service	1,688	2,297	2,111	2,207	2,251
6120	Telephone	9,268	18,283	9,800	18,687	9,456
6125	Postage	71,877	59,430	73,000	70,205	73,000
6140	Dues & Subscriptions	16,079	22,219	23,695	22,702	23,695
6145	Travel	186	120	1,475	1,135	1,475
6147	Training	1,015	3,457	3,125	3,125	3,125
6162	Dom Viol & Sex Assault Approp	7,500	7,500	7,500	7,500	7,500
6167	Health & Wellness	3,015	4,368	4,500	4,500	4,500
6170	Sexual Assault Exams	10,434	5,800	10,000	7,300	10,000
6240	Newspaper Advertising	90	373	500	375	500
6245	Newspaper Legal Notices	2,673	3,002	5,000	3,575	5,000
6360	Insurance	133,785	174,986	183,332	203,239	213,401
6420	Buildings, Grounds Maintenance	46,185	43,222	52,000	45,010	50,000
6445	Equipment Maintenance	58,252	52,728	58,000	61,203	62,859
6460	Vehicle Maintenance	625	375	1,000	894	1,000
6677	Contract Pymt - Sewer Line	21,000	0	21,000	0	0
6678	Airport Sewer Line-City of Newton	12,926	13,066	0	0	0
6679	Golf Course Housing Tax	112,911	121,210	134,848	134,848	147,389
6681	Airport Debt Payments-City of Newton	87,874	75,265	19,374	19,374	19,144
6685	Other Purchased Services	148,489	60,692	72,000	105,342	72,000
	Contractual	\$897,141	\$858,237	\$851,883	\$894,077	\$879,780
6700	Office Supplies	\$9,842	\$10,026	\$10,000	\$12,234	\$13,025
6780	Cleaning Supplies	19,367	12,705	10,500	14,868	15,000
6795	Fuel Supplies	825	979	1,300	1,452	1,664
6800	General Supplies	44	38	400	51	200
6990	Other Supplies	15,123	3,019	2,375	2,296	2,375
	Commodities	\$45,201	\$26,767	\$24,575	\$30,901	\$32,264
7250	Building Improvements	\$225	\$0	\$15,000	\$15,000	\$0
7500	Furniture & Fixtures	0	1,229	0	0	0
7600	Vehicle Purchase	0	0	0	0	28,000
7730	Information Technology Equipment	31,122	0	10,800	800	10,800
7990	Other Capital Outlay	43,727	5,138	20,000	12,765	20,000
	Capital Outlay	\$75,074	\$6,367	\$45,800	\$28,565	\$58,800
6690	Interfund Transfers Out	\$974,500	\$710,000	\$70,000	\$570,000	\$113,525
	Interfund Transfers Out	\$974,500	\$710,000	\$70,000	\$570,000	\$113,525
	Total Expenditures	\$2,266,077	\$1,877,427	\$1,340,885	\$1,848,591	\$1,471,621
FTE Staff		4.00	4.00	4.00	4.00	4.15

HARVEY COUNTY**2023 BUDGET****Department: Courthouse General - General Fund****Personnel Schedule**

Position	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
Building and Grounds Director	0.75	0.75	0.75	0.75	0.75
Maintenance Worker III	2.50	2.50	2.50	2.50	2.50
County Counselor	0.50	0.50	0.50	0.50	0.50
Public Information Officer	0.25	0.25	0.25	0.25	0.40
Total FTE Staff	4.00	4.00	4.00	4.00	4.15

Harvey County – 2022 Budget

Department

Sheriff's Office

Mission

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

Department/Program Information

Patrol Deputies

The Patrol Division is made up of 8 full time certified Deputies, 4 Patrol Sergeants, and one part time Certified Deputy. Patrol deputies respond to calls for assistance within the cities of Harvey County as well as the county in general. The Patrol Division strives to provide a high quality level of service to everyone in Harvey County.

Civil Process/Warrant/Courthouse Security

The Sheriff's Office has one full time process server who serves several thousand civil papers each year. We also have one full time warrant/transport Deputy who travels all over the state picking up inmates. Our newly appointed Courthouse Security Deputy patrols the halls of the Harvey County Courthouse to ensure everyone's safety at all times.

Investigations

The Investigations Division is made up of one Detective Sergeant and 4 Investigators. Two of the Investigators are assigned to the Narcotics Unit and the other two are general Investigators. The division has grown over the last few years because of the violent crime in our County. The current staffing levels are adequate for the current case load.

Administration

Sheriff Gay worked very hard throughout the year meeting with local groups and community members talking about the Sheriff's Office and its capabilities. Sheriff Gay is taking a Unified approach with our community partners to make Harvey County a safer place. Undersheriff Chapman supervised the Investigation Division while Chief Deputy Hardtarfer supervised the Patrol Division. All three administrators work well together to meet the mission of the Sheriff's Office.

Reserve Deputies

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

Harvey County Sheriff Support Services

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

Harvey County Detention Center

The Detention Center is made up of a Captain, Lieutenant, 4 Sergeants, Offender Registration Deputy, 4 Corporals and 10 Detention Deputies. We also have 2 part time Detention Deputies. The Detention Center is an indirect facility that operates 24 hours a day. The daily population average for the Detention Center is in the low 100's. In June, the Detention Center received a new Captain and he is working on improving the leadership team at the jail.

Conclusions

In 2021 the Sheriff's Office experienced some turnover of employees. This has proven to be a growing problem for all law enforcement agencies across the nation. We have struggled to fill some of those open positions but are managing this issue the best we can under the circumstances. Lack of pay and benefits seem to be a common theme that the County as a whole will have to address to attract new employees. We are confident that our organization will find a way to succeed even during trying times as these.

Some renovations were completed in the Detention Center but this continues to be a growing problem. The age of the jail is showing and the lack of maintenance has taken its toll. We must continue to be strategic in maintenance projects at the Detention Center moving forward to prevent a catastrophic event. A full scale facility assessment needs to be completed and we need to begin having conversations about remodeling the facility.

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

2021 Accomplishments:

- Continued to support the Harvey County Drug Task Force by adding additional personnel from NPD
- Saved money by providing in-house training for Deputies and limited the amount of training received outside the Sheriff's Office
- Participated in the Holiday Helpers program which helps to provide food for families in Harvey County
- Replaced the main HVAC system in the Detention Center

2022 Goals/Objectives/Initiatives/Performance Measures

- The continued development of the DTF to ensure that we are actively pursuing drug crime
- Continued development of the Courthouse Security program
- Maintenance at the Detention Center is a constant problem and must be addressed.
- Find ways to recruit and retain employees

2023 Goals/ Objectives/ Initiatives/ Performance Measures

- Continued development of the Courthouse security program
- Maintenance at the Detention Center will always be an objective including CIP projects.
- Increase rural patrols so Deputies are more visible and hopefully decrease property crime in the County
- As always, Officer Safety is vital at this point in our Country. Increasing training and equipment to keep our Deputies safe is a necessity.

Department's Alignment with County's Mission and Values

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

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

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

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

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

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

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

**HARVEY COUNTY
2023 BUDGET**

Department: Sheriff Office - Summary

Dept.	Description	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
Admin	Misc. Rev. and Reimbursement	\$21,992	\$20,171	\$20,645	\$20,055	\$20,349
Patrol	Misc. Rev. and Services	41,761	42,915	40,601	38,273	39,218
Corr	Fees	965,310	782,341	936,484	785,488	842,053
Total County Sheriff Revenue		\$1,029,063	\$845,777	\$997,730	\$843,816	\$901,620
Admin	Personnel	\$490,170	\$502,056	\$532,652	\$526,480	\$568,530
Admin	Contractual	69,382	62,955	55,065	60,210	62,251
Admin	Commodities	18,051	20,935	20,500	19,356	20,500
Admin	Capital Outlay	0	0	13,500	13,500	22,000
Admin	Interfund Transfers Out	0	0	0	0	37,000
Total Administration Division		\$577,603	\$585,946	\$621,717	\$619,546	\$710,281
Inv	Personnel	\$419,462	\$423,653	\$461,859	\$455,529	\$499,799
Inv	Contractual	9,414	10,349	8,950	8,675	8,950
Inv	Commodities	8,072	11,244	11,189	10,888	16,722
Inv	Capital Outlay	130	0	0	0	0
Inv	Interfund Transfers Out	34,000	0	0	0	0
Total Investigation Division		\$471,078	\$445,246	\$481,998	\$475,092	\$525,471
Patrol	Personnel	\$1,079,105	\$1,113,888	\$1,108,164	\$1,104,375	\$1,246,858
Patrol	Contractual	30,810	32,820	41,300	32,100	41,300
Patrol	Commodities	55,748	80,851	97,066	99,078	123,686
Patrol	Capital Outlay	50,941	36,650	103,500	103,500	135,000
Patrol	Interfund Transfers Out	136,000	138,000	105,000	105,000	74,000
Total Patrol Division		\$1,352,604	\$1,402,209	\$1,455,030	\$1,444,053	\$1,620,844
Total Law Enforcement Expenditures		\$2,401,285	\$2,433,401	\$2,558,745	\$2,538,691	\$2,856,596
Corr	Personnel	\$1,462,893	\$1,454,935	\$1,560,983	\$1,466,949	\$1,700,802
Corr	Contractual	721,008	945,410	747,184	814,856	762,591
Corr	Commodities	18,595	23,983	27,092	22,200	26,317
Corr	Capital Outlay	448	2,386	0	0	11,000
Corr	Interfund Transfers Out	265,475	150,000	80,000	80,000	50,000
Corr	Reimbursement	(1,920)	(2,510)	(2,200)	(2,400)	(2,200)
Total Correctional Services		\$ 2,466,499	\$ 2,574,204	\$ 2,413,059	\$ 2,381,605	\$ 2,548,510
Total County Sheriff Expenditures		\$ 4,867,784	\$ 5,007,605	\$ 4,971,804	\$ 4,920,296	\$ 5,405,106
FTE Staff		47.25	47.25	47.25	47.25	48.25

**HARVEY COUNTY
2023 BUDGET**

Department: Sheriff Office - Administration Division

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

Account	Description	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
4520	Miscellaneous Revenue	\$8	\$8	\$0	\$0	\$0
	Miscellaneous Revenue	\$8	\$8	\$0	\$0	\$0
4520	Misc Reimbursed Expenditures	\$21,984	\$20,163	\$20,645	\$20,055	\$20,349
	Reimbursements	\$21,984	\$20,163	\$20,645	\$20,055	\$20,349
Total Revenue		\$21,992	\$20,171	\$20,645	\$20,055	\$20,349

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

5000	Regular Salaries & Wages	\$341,085	\$338,510	\$361,769	\$363,522	\$384,896
5080	Overtime Salaries & Wages	402	625	500	500	500
	Fringe Benefits	148,683	162,921	170,383	162,458	183,134
	Personnel	\$490,170	\$502,056	\$532,652	\$526,480	\$568,530
6060	Electric	\$38,456	\$26,620	\$22,000	\$26,000	\$24,000
6065	Natural Gas	4,773	6,687	3,000	5,061	6,344
6070	Water & Sewer Service	1,485	2,202	1,500	1,500	1,500
6075	Trash Service	747	694	720	762	762
6120	Telephone	5,551	5,885	4,200	6,238	6,000
6140	Dues & Subscriptions	0	0	45	45	45
6145	Travel	6	0	0	0	0
6147	Training	153	150	2,000	500	2,000
6390	Rent	6,340	7,546	6,500	7,500	7,500
6445	Equipment Maintenance	7,590	7,820	10,500	8,054	9,500
6460	Vehicle Maintenance	847	1,850	800	950	800
6685	Other Purchased Services	3,434	3,501	3,800	3,600	3,800
	Contractual	\$69,382	\$62,955	\$55,065	\$60,210	\$62,251
6700	Office Supplies	\$5,785	\$4,831	\$5,500	\$5,496	\$5,500
6775	Clothing & Personal Supplies	600	839	950	700	950
6795	Fuel Supplies	2,180	2,896	3,750	3,370	3,750
6885	Vehicle Tire Supplies	43	728	800	290	800
6890	Ammunition	417	0	0	0	0
6891	ERT Supplies	8,076	10,271	8,000	8,000	8,000
6990	Other Supplies	950	1,370	1,500	1,500	1,500
	Commodities	\$18,051	\$20,935	\$20,500	\$19,356	\$20,500
7730	Information Technology Equipment	\$0	\$0	\$13,500	\$13,500	\$0
	Capital Outlay	\$0	\$0	\$13,500	\$13,500	\$0
6690	Interfund Transfers Out	\$0	\$0	\$0	\$0	\$37,000
	Interfund Transfers Out	\$0	\$0	\$0	\$0	\$37,000
Total Expenditures		\$577,603	\$585,946	\$621,717	\$619,546	\$688,281

**HARVEY COUNTY
2023 BUDGET**

Department: Sheriff Office - Investigation Division

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

Account	Description	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
4520	Misc Reimbursed Expenditures	\$0	\$350	\$0	\$0	\$0
	Miscellaneous	\$0	\$350	\$0	\$0	\$0
Total Revenue		\$0	\$350	\$0	\$0	\$0
5000	Regular Salaries & Wages	\$273,681	\$262,675	\$298,185	\$294,610	\$325,342
5080	Overtime Salaries & Wages	9,265	14,365	8,000	8,000	9,240
	Fringe Benefits	136,516	146,613	155,674	152,919	165,217
	Personnel	\$419,462	\$423,653	\$461,859	\$455,529	\$499,799
6145	Travel	\$125	\$641	\$200	\$200	\$200
6147	Training	3,434	2,550	4,000	3,350	4,000
6445	Equipment Maintenance	0	0	500	0	500
6460	Vehicle Maintenance	1,905	2,253	1,000	1,875	1,000
6685	Other Purchased Services	3,950	4,905	3,250	3,250	3,250
	Contractual	\$9,414	\$10,349	\$8,950	\$8,675	\$8,950
6775	Clothing & Personal Supplies	\$1,422	\$1,212	\$1,750	\$1,400	\$1,750
6795	Fuel Supplies	3,747	7,834	7,689	7,738	13,222
6885	Vehicle Tire Supplies	447	0	500	500	500
6890	Ammunition	460	0	0	0	0
6990	Other Supplies	1,996	2,198	1,250	1,250	1,250
	Commodities	\$8,072	\$11,244	\$11,189	\$10,888	\$16,722
7770	Machinery & Equipment	\$130	\$0	\$0	\$0	\$0
	Capital Outlay	\$130	\$0	\$0	\$0	\$0
6690	Interfund Transfer Out	\$34,000	\$0	\$0	\$0	\$0
	Interfund Transfers Out	\$34,000	\$0	\$0	\$0	\$0
Total Expenditures		\$471,078	\$445,246	\$481,998	\$475,092	\$525,471
FTE Staff		5.00	5.00	5.00	5.00	5.00

**HARVEY COUNTY
2023 BUDGET**

Department: Sheriff Office - Patrol Division

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

Account	Description	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
4310	Special Sheriff Services	\$36,995	\$36,935	\$37,489	\$35,832	\$36,554
4320	Copies of Reports	2,766	2,207	3,112	2,441	2,664
	Charges for Services	\$39,761	\$39,142	\$40,601	\$38,273	\$39,218
4520	Misc Reimbursed Expenditures	\$2,000	\$3,773	\$0	\$0	\$0
	Reimbursements	\$2,000	\$3,773	\$0	\$0	\$0
	Total Revenue	\$41,761	\$42,915	\$40,601	\$38,273	\$39,218
	Program Expenditures - Fund/Dept. No: 001-36-xxxx-003					
5000	Regular Salaries & Wages	\$670,360	\$671,383	\$679,618	\$673,135	\$778,330
5080	Overtime Salaries & Wages	72,635	65,346	48,000	48,000	55,000
	Fringe Benefits	336,110	377,159	380,546	383,240	413,528
	Personnel	\$1,079,105	\$1,113,888	\$1,108,164	\$1,104,375	\$1,246,858
6145	Travel	\$0	\$15	\$300	\$200	\$300
6147	Training	2,485	1,173	5,000	4,000	5,000
6420	Buildings, Ground Maintenance	220	0	0	0	0
6445	Equipment Maintenance	919	2,530	3,000	2,000	3,000
6460	Vehicle Maintenance	10,836	11,319	17,000	11,000	17,000
6685	Other Purchased Services	16,350	17,783	16,000	14,900	16,000
	Contractual	\$30,810	\$32,820	\$41,300	\$32,100	\$41,300
6700	Office Supplies	\$0	\$240	\$0	\$0	\$0
6775	Clothing & Personal Supplies	3,671	9,576	5,200	4,800	5,200
6795	Fuel Supplies	34,128	52,965	71,866	75,478	98,486
6885	Vehicle Tire Supplies	6,147	6,004	7,000	6,000	7,000
6890	Ammunition	8,704	8,873	10,000	9,900	10,000
6990	Other Supplies	3,098	3,193	3,000	2,900	3,000
	Commodities	\$55,748	\$80,851	\$97,066	\$99,078	\$123,686
7730	Information Technology Equipment	\$0	\$0	\$0	\$0	\$22,000
7770	Machinery & Equipment	50,941	36,650	103,500	103,500	24,000
	Capital Outlay	\$50,941	\$36,650	\$103,500	\$103,500	\$46,000
6690	Interfund Transfer Out - Equip Res	\$136,000	\$138,000	\$105,000	\$105,000	\$74,000
	Interfund Transfers Out	\$136,000	\$138,000	\$105,000	\$105,000	\$74,000
	Total Expenditures	\$1,352,604	\$1,402,209	\$1,455,030	\$1,444,053	\$1,531,844
FTE Staff		13.00	13.00	13.00	14.00	14.00

**HARVEY COUNTY
2023 BUDGET**

Department: Correctional Services

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

Account	Description	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
4313	Fingerprinting Fees	\$18,443	\$25,610	\$28,752	\$27,071	\$27,776
4380	Correctional Fees - Federal	819,709	670,162	757,920	662,790	700,035
4381	Correctional Fees - State	24,180	5,640	22,850	5,640	6,615
4382	Correctional Fees - Other County	4,095	70	0	0	0
4383	Correctional Fees - City of Newton	90,860	75,390	117,651	85,699	102,200
4384	Correctional Fees - North Newton	921	315	671	305	575
4385	Correctional Fees - Hesston	1,400	455	3,111	675	990
4386	Correctional Fees - Halstead	1,470	945	2,214	905	1,110
4387	Correctional Fees - Sedgwick	665	1,750	545	545	605
4388	Correctional Fees - Burrton	315	245	250	290	300
4390	SSA Incentive Payment	200	0	0	0	0
4391	Correctional Fees - Walton	0	35	0	0	0
	Charges for Services	\$962,258	\$780,617	\$933,964	\$783,920	\$840,206
4520	Misc Reimbursed Expenditures	\$3,052	\$1,724	\$2,520	\$1,568	\$1,847
	Reimbursements	\$3,052	\$1,724	\$2,520	\$1,568	\$1,847
	Total Revenue	\$965,310	\$782,341	\$936,484	\$785,488	\$842,053
	Program Expenditures - Fund/Dept. No: 001-37-xxxx-004					
5000	Regular Salaries & Wages	\$961,597	\$933,045	\$1,046,029	\$983,722	\$1,145,583
5040	Part-time Salaries & Wages	22,518	21,726	38,176	37,625	41,930
5080	Overtime Salaries & Wages	124,731	122,857	55,000	65,000	66,000
	Fringe Benefits	354,047	377,307	421,778	380,602	447,289
	Personnel	\$1,462,893	\$1,454,935	\$1,560,983	\$1,466,949	\$1,700,802
6030	Juvenile Care	\$75,157	\$171,165	\$65,000	\$137,016	\$65,000
6040	Professional Svcs-Physicians	252,846	261,995	262,520	270,573	278,699
6059	Professional Svcs-Other	15,056	37,078	23,000	23,000	23,000
6060	Electric	67,856	64,755	68,000	65,000	68,000
6065	Natural Gas	17,256	61,485	18,000	17,500	18,000
6070	Water & Sewer Service	36,549	36,878	40,000	36,650	40,000
6075	Trash	1,662	2,059	2,064	2,292	2,292
6120	Telephone	2,234	2,368	2,000	2,000	2,000
6140	Dues & Subscriptions	0	1,011	0	0	0
6145	Travel	3,847	1,900	4,000	4,025	4,000
6147	Training	1,078	883	3,000	3,000	3,000
6420	Buildings, Ground Maintenance	32,284	74,181	30,000	30,000	30,000
6445	Equipment Maintenance	11,274	23,129	13,000	13,000	13,000
6460	Vehicle Maintenance	2,422	1,865	1,600	1,800	1,600
6572	Correctional Programs	5,193	5,247	17,000	9,000	16,000
6630	Correctional Expenses	192,939	196,237	195,000	197,000	195,000
6685	Other Purchased Services	3,355	3,174	3,000	3,000	3,000
	Contractual	\$721,008	\$945,410	\$747,184	\$814,856	\$762,591
6700	Office Supplies	\$4,251	\$4,355	\$4,952	\$4,300	\$4,952
6775	Clothing & Personal Supplies	7,029	7,366	8,900	7,300	8,900
6795	Fuel Supplies	1,794	3,777	4,600	3,150	3,825
6805	Nursing Supplies	2,105	2,661	3,000	2,300	3,000
6885	Vehicle Tire Supplies	631	205	640	550	640
6990	Other Supplies	2,785	5,619	5,000	4,600	5,000
	Commodities	\$18,595	\$23,983	\$27,092	\$22,200	\$26,317
7730	Information Technology Equipment	\$448	\$1,309	\$0	\$0	\$11,000
7990	Other Capital Outlay	0	1,077	0	0	0
	Capital Outlay	\$448	\$2,386	\$0	\$0	\$11,000
6690	Interfund Transfer Out - Equip Res	\$29,000	\$0	\$30,000	\$30,000	\$0
6690	Interfund Transfer Out - Capital Imp.	236,475	150,000	50,000	50,000	50,000
	Interfund Transfers Out	\$265,475	\$150,000	\$80,000	\$80,000	\$50,000
9015	Juvenile Detention Reimbursement	(\$1,920)	(\$2,510)	(\$2,200)	(\$2,400)	(\$2,200)
	Reimbursements	(\$1,920)	(\$2,510)	(\$2,200)	(\$2,400)	(\$2,200)
	Total Expenditures	\$2,466,499	\$2,574,204	\$2,413,059	\$2,381,605	\$2,548,510
FTE Staff		24.25	24.25	24.25	23.25	24.25

**HARVEY COUNTY
2023 BUDGET**

Department: Sheriff Office - General Fund

Personnel Schedule

Position	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
Sheriff	1.00	1.00	1.00	1.00	1.00
Undersheriff	1.00	1.00	1.00	1.00	1.00
Chief Deputy	1.00	1.00	1.00	1.00	1.00
Sheriff Office Coordinator	1.00	1.00	1.00	1.00	1.00
Program Specialist I	1.00	1.00	1.00	1.00	1.00
Investigations Sergeant	1.00	1.00	1.00	1.00	1.00
Investigator	3.00	3.00	3.00	3.00	3.00
PREA Coordinator/Detention Center Investigator	1.00	1.00	1.00	1.00	1.00
Deputy Sergeant	4.00	4.00	4.00	4.00	4.00
Sheriff Deputy	9.00	9.00	9.00	9.00	9.00
Sheriff Deputy - Courthouse Security	-	-	-	1.00	1.00
Sub-Total Sheriff Staff	23.00	23.00	23.00	24.00	24.00
Department: Correctional Services - General Fund					
Detention Captain	1.00	1.00	1.00	1.00	1.00
Detention Lieutenant	1.00	1.00	1.00	1.00	1.00
Detention Deputy Sergeant	5.00	4.00	4.00	4.00	4.00
Detention Deputy II - Corporal	3.00	4.00	4.00	4.00	4.00
Detention Deputy I	12.00	12.00	12.00	12.00	13.00
Detention Deputy I - Courthouse Security	1.00	1.00	1.00	-	-
Detention Deputy I - Part-time	1.00	1.00	1.00	1.00	1.00
Buildings and Grounds Director	0.25	0.25	0.25	0.25	0.25
Sub-Total Correctional Services Staff	24.25	24.25	24.25	23.25	24.25
Total FTE Staff	47.25	47.25	47.25	47.25	48.25

Harvey County – 2023 Budget

Department

Communications Services (9-1-1)

Mission

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

Department/Program Information

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

Other services provided and responsibilities include:

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

2021 Accomplishments

2021 was a very challenging year for us. Going into our second year of COVID-19, we found ourselves facing frequent short staffing due to COVID cases and close contact exposures. Then, beginning in the spring, we started to see a mass exodus of employees going into other lines of work. For most of the last half of 2021, we were down 6 positions, or 38% of our staff. Finding applicants proved to be a challenge as well, and we ended 2021 with only 3 open positions filled (with one still in training). Molly and I spent the last 2 months of the year working the consoles pretty much full time. This meant our project to switch to APCO EMD got put on hold. Through all this, with a 14% increase in call load especially late in the year, our people stood strong and continued to provide excellent service.

2022 Goals/Objectives/Initiatives/Performance Measures

As this is written, we are approaching the end of the first quarter of 2022. We have 2 additional trainees that started in early January who are making remarkable progress, an experienced applicant who starts in a week, and one remaining open position which has seen no applicants in almost a month of looking. With the planned pay study and ongoing efforts to see Telecommunicators recognized as Public Safety, not clerical, at the federal level, we hope that the applicant pool will start to resurface. We are moving forward with our APCO EMD project, anticipating making the switch by fall. Ongoing projects including looking at alternatives for our radio system to our microwave backbone and preparing for console and technology upgrades of the Communications Center in 2024.

As previously noted, developing our personnel is a priority. None of us will be around forever. Steps have been taken to impart training and knowledge on other staff members to be able to provide radio programming and minor maintenance in the future. We also will be hosting a NENA Supervisors course which all shift supervisors and leadership will be attending.

2023 Goals/Objectives/Initiatives/Performance Measures

Due to increasing call load and staffing needs, we have revamped our schedule to provide a shift supervisor all day every day (except for leave times) and with that we have a need to add one additional dispatcher on evening shift during peak periods. Finally, we plan to add an additional radio site at East Lake to improve coverage at the park as well as the SE corner of the County.

Department's Alignment with County's Mission and Values

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

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

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

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

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

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

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

**HARVEY COUNTY
2023 BUDGET**

Department: Communications

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

Account	Description	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
4327	Alarm Fees	\$36,746	\$35,389	\$34,625	\$32,347	\$33,583
4580	Radio Maintenance Services	25	312	25	25	25
	Charges for Services	\$36,771	\$35,701	\$34,650	\$32,372	\$33,608
4615	Miscellaneous Revenue	\$5,483	\$3,199	\$250	\$250	\$250
	Miscellaneous	\$5,483	\$3,199	\$250	\$250	\$250
4520	Miscellaneous Reimbursed Expenses	\$9,200	\$14,443	\$12,400	\$13,200	\$13,200
	Reimbursements	\$9,200	\$14,443	\$12,400	\$13,200	\$13,200
4405	Rents and Royalties	\$10,200	\$9,900	\$11,610	\$10,800	\$10,800
	Uses of Money & Property	\$10,200	\$9,900	\$11,610	\$10,800	\$10,800
	Total Revenue	\$61,654	\$63,243	\$58,910	\$56,622	\$57,858

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

5000	Regular Salaries & Wages	\$800,202	\$759,756	\$845,790	\$841,317	\$977,824
5040	Part-time Salaries & Wages	25,571	17,992	19,513	10,367	10,626
5080	Overtime Salaries & Wages	19,033	22,799	15,000	15,000	16,500
	Fringe Benefits	240,770	252,967	304,485	305,731	359,291
	Personnel	\$1,085,576	\$1,053,514	\$1,184,788	\$1,172,415	\$1,364,241
6060	Electric	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
6061	Electric - Tower	16,527	16,635	18,000	18,000	19,000
6065	Natural Gas	607	1,040	500	700	900
6070	Water & Sewer Service	900	900	900	900	900
6145	Travel	32	68	300	200	200
6390	Rent	34,223	0	0	0	0
6435	Communication Eq. Maintenance Agmt.	35,925	77,670	85,200	85,200	85,200
6440	Other Equipment Maintenance Agmt.	51,459	62,415	76,938	70,015	72,170
6445	Equipment Maintenance	98	486	5,000	5,000	5,000
6460	Vehicle Maintenance	3,968	193	1,000	1,000	1,000
6685	Other Purchased Services	8,817	8,552	6,813	7,491	7,615
	Contractual	\$156,556	\$171,959	\$198,651	\$192,506	\$195,985
6700	Office Supplies	\$4,367	\$3,345	\$4,500	\$4,500	\$4,500
6775	Clothing & Personal Supplies	162	694	800	800	800
6795	Fuel Supplies	349	494	700	986	986
6960	Supplies/Equipment for Resale	44	391	100	100	100
6990	Other Supplies	3,343	2,348	2,200	2,300	2,500
	Commodities	\$8,265	\$7,272	\$8,300	\$8,686	\$8,886
7500	Furniture & Fixtures	\$276	\$0	\$2,000	\$2,000	\$0
7730	Information Technology Equipment	0	0	0	0	6,200
7990	Other Capital Outlay	1,476	0	3,800	3,800	0
	Capital Outlay	\$1,752	\$0	\$5,800	\$5,800	\$6,200
	Total Expenditures	\$1,252,149	\$1,232,745	\$1,397,539	\$1,379,407	\$1,575,312
FTE Staff		18.61	18.61	18.61	18.80	19.80

**HARVEY COUNTY
2023 BUDGET**

Department: Communications - General Fund

Personnel Schedule

Position	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
Communications Director	1.00	1.00	1.00	1.00	1.00
Assistant Communications Director	1.00	1.00	1.00	1.00	1.00
Communications Shift Supervisor	4.00	4.00	4.00	4.00	4.00
Dispatcher II	4.00	6.00	7.00	7.00	7.00
Dispatcher I	8.00	6.00	5.00	5.00	6.00
Dispatcher I - Part-time	0.30	0.30	0.30	0.30	0.30
Customer Service Representative II	-	-	-	0.50	0.50
Customer Service Representative I	0.31	0.31	0.31	-	-
Total FTE Staff	18.61	18.61	18.61	18.80	19.80

Harvey County – 2023 Budget

Department

Ambulance Appropriation

Department/Program Information

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

Ambulance Distribution			
City	2020	2021	2022
Burrton	\$44,905	\$46,084	\$48,510
Halstead	\$75,508	\$76,666	\$80,212
Hesston	\$138,813	\$138,179	\$145,771
Newton	\$487,863	\$491,011	\$488,807
Sedgwick	\$39,755	\$40,255	\$42,362
Total	\$786,844	\$792,195	\$805,662

**HARVEY COUNTY
2023 BUDGET**

Department: Ambulance Appropriation

Fund/Dept. No: 001-40-xxxx

Account	Description	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
6685	Other Purchased Services	\$786,844	\$792,195	\$805,662	\$805,662	\$849,812
	Contractual	\$786,844	\$792,195	\$805,662	\$805,662	\$849,812
Total Expenditures		\$786,844	\$792,195	\$805,662	\$805,662	\$849,812

Harvey County – 2023 Budget

Department

Emergency Management

Mission

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

Department/Program Information

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

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

2021 Accomplishments

- Completed all requirements to maintain eligibility for Emergency Management Performance Grant (EMPG)
- Monitored regularly scheduled tests of the public warning system for the communities of Harvey County
- Supported, promoted, and improved upon the functions of the Local Emergency Planning Committee (LEPC)
- Identified best practices for assuring all outdoor warning siren systems were functioning effectively, and offered counsel to system owners on adequacy of coverage
- Partnered with Long Term Care (LTC) facilities to support Centers for Medicare and Medicaid Services (CMS) requirements
- Enhanced the operations of the Emergency Operations Center (EOC) primary site
- Expanded stakeholder knowledge of EOC operations
- Improved community education by partnering with the Harvey County PIO; highlighted severe weather season through Facebook posts during Severe Weather Awareness Week
- Finalized Hazard Mitigation Grant Project that resulted in two additional outdoor warning sirens at Harvey County East and West Parks
- Organized and supported the efforts to reduce the adverse effects of COVID-19 on Harvey County
 - Logistics

- Acted as liaison between community partners and State resources
 - Performed regular needs assessments for PPE
 - Key member of COVID Task Force
 - Maintained Common Operating Picture and Situational Awareness
 - Supported the Health Department with all necessary functions
- Emergency Operations Plan (EOP) successfully submitted to, and approved by, the Kansas Department of Emergency Management (KDEM)

2022 Goals/Objectives/Initiatives/Performance Measures

- Support incident commanders, government officials, and key stakeholders
- Maintain readiness through planning, training, and exercises
- Build, maintain, and exercise a systems approach to Emergency Management
- Build and maintain partnerships
- Build and maintain public outreach
- Maximize and properly steward tax payer dollars
- Support the Harvey County COVID-19 Task Force
- Manage the “Mass Notification” project throughout SC Kansas via DHS
- Complete all requirements to maintain EMPG eligibility
- Monitor regularly scheduled tests of the Harvey County public warning system
- Support, promote, and improve the LEPC
- Support the Public Information Officer (PIO) Working Group
- Partner with the LTC and Home Health Care facilities in developing, implementing, and exercising their EOP
- Support “whole of community” partners in Incident Command System (ICS) training
- Assist Administration with facilitating the development of a Continuity of Operations Plan (COOP) for individual Harvey County departments
- Develop an organized Volunteer Organizations Active in Disasters (VOAD) program
- Continue to update planning documents by incorporating new standards, best practices, and lessons learned
- Support the 2022 Safety Fair
- Build and conduct an Emergency Support Function (ESF) exercise for remote EOC activations
- Continue to build the Harvey County Shelter Plan by partnering with ESF-6 and volunteer entities

2023 Goals/Objectives/Initiatives/Performance Measures

- Support incident commanders, government officials, and key stakeholders
- Maintain readiness through planning, training, and exercises
- Build, maintain, and exercise a systems approach to Emergency Management
- Build and maintain partnerships
- Build and maintain public outreach

- Maximize and properly steward tax payer dollars
- Support the Harvey County COVID-19 Task Force as applicable
- Manage the “Mass Notification” project throughout SC Kansas via DHS
- Complete all requirements to maintain EMPG eligibility
- Monitor regularly scheduled tests of the Harvey County public warning system
- Support, promote, and improve the LEPC
- Support the PIO Working Group
- Partner with the LTC and Home Health Care facilities in developing, implementing, and exercising their EOP
- Support “whole of community” partners in ICS training
- Assist Administration with facilitating the development of a COOP for individual Harvey County departments as needed
- Continue to develop an organized VOAD program
- Continue to update planning documents by incorporating new standards, best practices, and lessons learned
- Support the 2023 Safety Fair
- Build and conduct an ESF exercise for on-site EOC activations
- Continue to build the Harvey County Shelter Plan by partnering with ESF-6 and volunteer entities

Department’s Alignment with County’s Mission and Values

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

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

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

Understanding - Strive to be discerning while supporting a “Whole of Community” approach.

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

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

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

**HARVEY COUNTY
2023 BUDGET**

Department: Emergency Management

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

Account	Description	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
4290	Fireworks Permits	\$125	\$125	\$50	\$125	\$125
	Licenses & Permits	\$125	\$125	\$50	\$125	\$125
4100	Federal Assistance	\$32,654	\$32,654	\$32,654	\$89,173	\$32,654
	Intergovernmental	\$32,654	\$32,654	\$32,654	\$89,173	\$32,654
4520	Misc Reimbursed Expenditures	\$1,478	\$1,750	\$325	\$85	\$105
	Reimbursements	\$1,478	\$1,750	\$325	\$85	\$105
4615	Miscellaneous Revenue	\$129	\$45	\$0	\$0	\$0
	Miscellaneous	\$129	\$45	\$0	\$0	\$0
Total Revenue		\$34,386	\$34,574	\$33,029	\$89,383	\$32,884
Program Expenditures - Fund/Dept. No: 001-42-xxxx						
5000	Regular Salaries & Wages	\$103,973	\$100,617	\$90,044	\$107,602	\$128,714
5040	Part-time Salaries & Wages	35,753	44,021	47,920	38,964	43,893
5080	Overtime Salaries & Wages	4,701	2,593	0	0	0
	Fringe Benefits	39,935	38,078	52,070	36,882	42,822
	Personnel	\$184,362	\$185,309	\$190,034	\$183,448	\$215,429
6060	Electric	\$260	\$260	\$260	\$260	\$260
6070	Water & Sewer Service	30	30	30	30	30
6120	Telephone	1,545	2,123	2,760	1,635	2,835
6140	Dues & Subscriptions	225	0	234	299	299
6145	Travel	0	0	300	1,870	1,870
6147	Training	30	1,007	2,200	630	630
6460	Vehicle Maintenance	1,456	789	1,000	1,000	1,000
6675	Event Expense	0	0	3,000	3,000	0
6685	Other Purchased Services	1,125	687	600	643	643
	Contractual	\$4,671	\$4,896	\$10,384	\$9,367	\$7,567
6700	Office Supplies	\$1,335	\$1,122	\$1,600	\$1,600	\$1,600
6775	Clothing & Personal Supplies	0	0	250	250	1,000
6795	Fuel Supplies	601	630	1,329	2,261	4,250
6990	Other Supplies	90	1,857	200	200	200
	Commodities	\$2,026	\$3,609	\$3,379	\$4,311	\$7,050
7730	Information Technology Equipment	\$250	\$0	\$2,300	\$2,300	\$3,300
7990	Other Capital Outlay	550	75,359	0	0	1,000
	Capital Outlay	\$800	\$75,359	\$2,300	\$2,300	\$4,300
Total Expenditures		\$191,859	\$269,173	\$206,097	\$199,426	\$234,346
FTE Staff		2.44	2.44	2.44	2.63	2.63

HARVEY COUNTY

2023 BUDGET

Department: Emergency Management - General Fund

Personnel Schedule

Position	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
Emergency Management Director	1.00	1.00	1.00	1.00	1.00
Emergency Management Assistant Director	-	-	-	0.73	0.73
Community Services Coordinator	0.40	0.40	0.40	0.40	0.40
Special Project Coordinator	0.73	0.73	0.73	-	-
Customer Service Representative II	-	-	-	0.50	0.50
Customer Service Representative I	0.31	0.31	0.31	-	-
Total FTE Staff	2.44	2.44	2.44	2.63	2.63

Harvey County – 2023 Budget

Department

Humane Society Appropriation

Department/Program Information

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

**HARVEY COUNTY
2023 BUDGET**

Department: Humane Society Appropriation

Fund/Dept. No: 001-45-xxxx

Account	Description	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
6685	Other Purchased Services	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
	Contractual	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
Total Expenditures		\$9,000	\$9,000	\$9,000	\$9,000	\$9,000

Harvey County – 2023 Budget

Department

Stabilization Reserve

Department/Program Information

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

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

**HARVEY COUNTY
2023 BUDGET**

Department: Stabilization Reserve

Fund/Dept. No: 001-48-xxxx

Account	Description	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
6685	Other Purchased Services	\$647,139	\$0	\$3,735,000	\$0	\$3,790,000
	Contractual	\$647,139	\$0	\$3,735,000	\$0	\$3,790,000
Total Expenditures		\$647,139	\$0	\$3,735,000	\$0	\$3,790,000

Harvey County – 2023 Budget

Department

CDDO Appropriation

Department/Program Information

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

**HARVEY COUNTY
2023 BUDGET**

Department: CDDO Appropriation

Fund/Dept. No: 001-49-xxxx

Account	Description	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
6685	Other Purchased Services	\$102,500	\$102,500	\$102,500	\$102,500	\$112,500
	Contractual	\$102,500	\$102,500	\$102,500	\$102,500	\$112,500
Total Expenditures		\$102,500	\$102,500	\$102,500	\$102,500	\$112,500

Harvey County – 2023 Budget

Department

Conservation District Appropriation

Mission

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

Department/Program Information

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

**HARVEY COUNTY
2023 BUDGET**

Department: Conservation District Appropriation

Fund/Dept. No: 001-51-xxxx

Account	Description	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
6685	Other Purchased Services	\$20,000	\$20,000	\$25,000	\$25,000	\$25,000
	Contractual	\$20,000	\$20,000	\$25,000	\$25,000	\$25,000
Total Expenditures		\$20,000	\$20,000	\$25,000	\$25,000	\$25,000

Harvey County – 2023 Budget

Department

Mental Health Appropriation

Department/Program Information

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

**HARVEY COUNTY
2023 BUDGET**

Department: Mental Health Appropriation

Fund/Dept. No: 001-52-xxxx

Account	Description	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
6685	Other Purchased Services	\$151,200	\$151,200	\$180,000	\$180,000	\$184,500
	Contractual	\$151,200	\$151,200	\$180,000	\$180,000	\$184,500
Total Expenditures		\$151,200	\$151,200	\$180,000	\$180,000	\$184,500

Harvey County – 2023 Budget

Department

Health

Mission

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

Department/Program Information

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

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

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

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

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

2021 Accomplishments:

- Coordinated and managed COVID19 pandemic demands with partners as a countywide effort; increased department size for disease investigations and contact tracing responsibilities
- Conducted efficient COVID19 Point of Dispensing (POD) for vaccine scheduling and disbursement; partnered with Harvey County Department on Aging/RSVP for volunteers, Chisholm Trail Mall management, and added temporary staff to ensure a smooth operation
- Advanced Community Health Improvement Plan with development of Behavioral Health Team, Creative Placemaking outreach to include Newton Housing Authority at MidTown Towers, expansion of Harvey County Farmer's Market as a destination, and initiation of partnership of Walk & Roll Harvey with Newton Murals and Art Project
- Women, Infants, and Children (WIC) program increased outreach of clients through 2021. 85% average enrolled participation January – December. This is an increase of 4% since last year; reaching 92% (591 clients) of enrolled clients in November 2021.
- Awarded two multi-year COVID19 specific grants to ensure response to pandemic with vaccine distribution and staffing for disease investigation and contact tracing totaling \$431,358
- Opened pilot of Harvey County Drug Court in October 2021
- \$874,075 (\$244,048 or 39% increase from 2020) in federal, state, and local funds for continued outreach and growth of Harvey County Health Department's services
- \$366,245 of \$874,075 were specific COVID19-directed funds. Majority of funds went to staffing case investigators and contact tracer work in 2021. Some funds were directed to equipment and supply replenishment
- \$4,800 provided for food gap assessment for Food & Farm Council. Funds through Blue Cross Blue Shield Pathways to a Healthy Kansas grant Phase 1 implementation grant
- Implemented *Mental Health First Aid* trainings with Prairie View, opioid misuse/prevention ad campaign, *Project Alert* with 7th-8th graders, and provided resources to school coaches as part of KDHE awarded opioid misuse grant (\$24,976)
- In 2021, 43 licensed facilities (loss of 1 facility since 2020) with capacity to care for 1094 children (1.8% or 20 spots decrease from 2020). As of July 2020, licensing services were transferred to Reno County.
- Conducted 3924 disease investigation cases (includes 3882 COVID-19 cases) which is 49%, or 1289 case, increase from 2020. Without COVID19 cases, total of 42 cases (40% increase from 30 cases in 2020.) Case diseases, minus COVID19, as follows: 19 Campylobacter, 1 Carbapenemase-producing bacteria, 1 Giardiasis, 4-Hepatitis A, 3 Hepatitis C, 1 Legionellosis, 1 Rabies, 4 Salmonella, 6 Shiga toxin producing E. Coli, 1 Varicella, 2 Latent Tuberculosis
- Co-presented at 2021 KS Governor's Public Health (virtual) Conference on *Engaging your Local Board of Health*
- Represented medium-size health department on state Public Health Informatics committee and KS Association of Local Health Departments (KALHD) board
- Continued to support health equity work with Peace Connections
- Completed 3-year implementation plan of Harvey County Food & Farm Council

Clinical Services

- Provided 9009 COVID19 vaccinations in 2021
- 1913 individuals (18% or 352 clients decrease from 2020) not including WIC or COVID19 services. Audience demographics: 13% of clients of Hispanic/Latino origin, 17% of clients uninsured.
- Provided 1377 influenza vaccinations (17% or 280 decrease from 2020)
- Continued collaborative partnerships with school districts' nurses and superintendents to provide COVID19 education and flu immunization clinics
- Increased collaboration with long-term care and child care facilities and businesses about COVID19 changes
- Partnered with area health and early childhood providers to consistently assess behavioral health of pregnant women and children ages 0 to 5 and make referrals as necessary

Women, Infants & Children (WIC) / Breastfeeding Clinic

- Provided \$397,755.90 in food benefits through four county stores in 2021 (9%, or \$34,094.13 increase from 2020). This accounts for 65,714 transactions.
- Average number of clients enrolled in WIC monthly – 640 (3% or 23 clients decrease from 2020)
- 85% average participating clients January – December. This is an increase of 4% since last year; reaching a high of 92% (591 clients) participating clients in November 2021.
- Average number of clients participating monthly in WIC - 552 (5.5% or 29 clients increase from 2020)
- Continued Breast pump loan program through WIC and general health clinic
- Breastfeeding initiation rate of WIC mothers (any mother who breastfed) for 2021 was 84% (1% decrease from 2020)

Emergency Preparedness

- Evaluated and established an alternate Point of (vaccine) Dispensing (POD) site
- Coordinated an At-Home test kit drive thru distribution site at the alternate POD site
- Replenished and stocked the ESF-6 Sheltering trailer coordinated by Public Health
- Reviewed POD procedures for efficient and effective flow for staff and public.
- Community Services Coordinator served as chair of South Central Healthcare Coalition
- Maintained supplies, equipment, training, partner agreements, and communication for public health emergencies on county and regional levels
- Formatted the Harvey County Health Department COOP using the universal county template
- Established Emergency Support Function 6 & 8 coordinating roles with Harvey County Emergency Management planning efforts (COOP and EOP)
- Conducted monthly radio tests for South Central Metro Region Emergency Preparedness

CDRR: Chronic Disease Risk and Reduction

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

- Added a Creative Placemaking Leadership Team to the Healthy Harvey Coalition's leadership teams.

- Hosted a pop-up Creative Placemaking demonstration at the Healthy Harvey Coalition's Annual Celebration event.
- Collaborated with multiple community partners to program outdoor, pop-up exercise events downtown Newton to promote physical activity, community bonding, and drive economic development.
- Engaged with perinatal service providers about tobacco cessation.
- Worked with STAND and Pathways to conduct tobacco litter scans for Burrton parks to demonstrate the amount of litter near children playing and the dangers tobacco poses to families.
- Taste of Newton became a permanent, commercial tobacco-free event through a collaboration with the Newton Area Chamber of Commerce and sponsors.
- Collaborated with Health Ministries Clinic to endorse the Kansas Tobacco Guideline for Behavioral Health Care.

Healthy Harvey Coalition

These accomplishments were conducted through BlueCross Blue Shield of KS Foundation Pathways to a Healthy Kansas funding.

- All meetings now hybrid (in-person and virtual) to facilitate attendance
- Partnered with Bethel College Social Work class to conduct Key Informant Interviews for the Community Perception Data Collection
- Three Pledges signed – Food and Farm Council (Food System Planning), Coalition (Storytelling project), City of Newton (enhanced trails)
- Participated in Elder Mediation planning with KIPCOR
- Facilitated development of Behavioral Health Leadership Team per Community Health Improvement Plan (CHIP)
- Participated on the planning team for Safe Routes to School Plan development in Halstead
- Served on the Tobacco Evaluation Work Group for KDHE
- Representative on development team to update Tobacco Strategic Plan for Kansas (KDHE and Tobacco Free Kansas) and planning team for the KDOT Active Transportation Plan
- Assisted a community group plan regular group walks in Newton and North Newton (three planned walks implemented)
- Participated in Hopefest, Parade of Lights, and the Harvey County Free Fair
- Presented Kauffman Museum community talk on Tobacco Advertising and Health Equity
- Walk & Roll Harvey hosted a Glow Bike Ride in December
- Began updating website to meet current needs of Coalition (CDRR and Pathways funding)
- Coordinated with/managed seven Health Leadership Teams (Walk & Roll Harvey, Tobacco Control, Behavioral Health, Creative Placemaking, Lambda Health Initiative, Work Well Harvey County, Harvey County Food & Farm Council)

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

- 69 individuals completed Healthy Harvey Rewards program (2 less than 2020). This was 59 employees and 10 spouses.
- 78% (14 of 18) of departments represented on the Wellness Team

- Created physical activity work plan

2022 Goals/Objectives/Initiatives/Performance Measures

- Monitor progress of 3-year CHIP with stakeholders
- Increase behavioral health education and connections with resources in department and across the county
- Shore up county-wide sheltering plan for Essential Services Function #6
- Continue to be prepared for emergencies with exercise training and maintaining supplies
- Engage staff in KIPCOR Implicit Bias workshop series
- Work with community to implement policy, systems, and physical changes to create healthy changes through BCBS Pathways grant
- Increase involvement in health equity work
- Continue smoke-free park and Creative Placemaking work to enhance use of natural amenities by residents
- Continue investigation of reportable diseases and managed outbreaks
- Monitor progress and report on pilot Harvey County Drug Court
- Continue opioid and other drug misuse evidence-based strategies with partners
- Food & Farm Council complete Food System Gap Assessment, report on past 3-year plan and create new 3-year plan
- Continue participating in county Wellness Team focusing on physical activity using WorkWell KS model
- Complete review of department policies aligning with national accreditation standards for public health departments (Public Health Accreditation Board)
- Implement storytelling training to communicate personal stories of health
- Begin 2023 Community Health Needs Assessment (CHA) process
- Continue, as needed, to engage with Incident Command Structure, business, media, education, social service, and healthcare partners and residents for vaccine dispensing, investigations and guidance during international pandemic of Coronavirus (COVID19)
- Cooperate with Reno County to maintain childcare licensing services in county
- Co-host Community Baby Shower to highlight infant mortality prevention education

2023 Goals/Objectives/Initiatives/Performance Measures

- Complete evaluation of 2020-2023 Community Health Improvement Plan (CHIP)
- Complete and report to communities on the 2023 CHA
- Create 2023-2026 CHIP with stakeholders and begin implementation
- Ensure Healthy Harvey Coalition continues to focus on health priorities of county residents
- Use staff knowledge and expertise of community health to engage with partners
- Continue to build on the behavioral health methodology in clinical services
- Continue investigations of reportable diseases, maintain supplies, and manage outbreaks
- Continue representation on county wellness team using WorkWell KS model
- Evaluate needs and seek out methods to extend education and services of health department

Department's Alignment with County's Mission and Values

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

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

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

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

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

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

Humor – The culture of the health department has evolved to one of respect for all and recognition of times of lightheartedness. This value was most important over the past two years of COVID19 influx of new staff, volunteers, and regularly changing information for staff and/or the public to comprehend.

**HARVEY COUNTY
2023 BUDGET**

Department: Health

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

Account	Description	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
4100	Federal & State Assistance	\$4,573	\$0	\$0	\$0	\$0
4131	State Formula	20,731	25,051	31,997	44,210	42,423
	Intergovernmental	\$25,304	\$25,051	\$31,997	\$44,210	\$42,423
4330	Public Health Fees	\$21,179	\$15,489	\$19,678	\$13,308	\$13,086
4331	Medicare Fees	11,718	13,814	11,690	10,225	11,456
4335	Insurance Fees	61,498	47,606	61,866	53,426	45,870
4336	Healthwave/KanCare	16,069	14,021	16,753	14,544	14,292
4340	Medicaid Reimbursement	266	659	0	45	0
	Charges for Services	\$110,730	\$91,589	\$109,987	\$91,548	\$84,704
4615	Miscellaneous Revenue	\$15,386	\$189	\$0	\$0	\$0
	Miscellaneous	\$15,386	\$189	\$0	\$0	\$0
4520	Miscellaneous Reimbursed Expense	\$5,753	\$6,015	\$0	\$0	\$0
	Reimbursements	\$5,753	\$6,015	\$0	\$0	\$0
	Total Revenue	\$157,173	\$122,844	\$141,984	\$135,758	\$127,127
	Program Expenditures - Fund/Dept. No: 001-54-xxxx					
5000	Regular Salaries & Wages	\$246,424	\$228,042	\$247,999	\$269,844	\$301,406
5040	Part-time Salaries & Wages	63,831	57,093	67,491	64,546	72,172
5080	Overtime Salaries & Wages	3,421	1,582	200	200	200
	Fringe Benefits	95,589	95,097	118,638	112,848	120,898
	Personnel	\$409,265	\$381,814	\$434,328	\$447,438	\$494,676
6059	Professional Svcs-Other	\$1,195	\$300	\$300	\$300	\$300
6060	Electric	11,213	14,166	12,630	12,838	13,865
6070	Water & Sewer	1,561	2,002	1,761	1,818	1,954
6075	Trash Service	662	827	720	765	784
6120	Telephone	13,667	4,777	13,944	5,086	15,007
6125	Postage	908	609	960	121	137
6140	Dues & Subscriptions	2,311	1,973	2,380	2,171	2,750
6145	Travel	71	234	88	71	259
6147	Training	20	840	688	874	1,300
6360	Insurance	1,117	1,020	1,353	1,878	1,972
6390	Rent	43,723	44,776	49,576	42,676	50,815
6420	Buildings, Ground Maintenance	9,911	11,160	13,296	11,194	11,482
6445	Equipment Maintenance	0	0	547	285	294
6460	Vehicle Maintenance	226	750	348	216	690
6685	Other Purchased Services	13,452	7,763	11,404	1,948	12,562
	Contractual	\$100,037	\$91,197	\$109,995	\$82,241	\$114,172
6700	Office Supplies	\$2,130	\$2,220	\$2,014	\$1,847	\$2,584
6790	Copy Machine Supplies	1,280	1,391	2,033	1,322	1,311
6795	Fuel Supplies	200	247	624	508	864
6805	Nursing Supplies	63,794	61,792	82,486	65,735	72,844
6990	Other Supplies	72	190	89	67	101
	Commodities	\$67,476	\$65,840	\$87,246	\$69,479	\$77,704
7500	Furniture & Fixtures	\$992	\$0	\$0	\$0	\$0
7730	Information Technology Equipment	2,282	9,985	5,200	4,200	3,250
7500	Other Capital Outlay	4,394	0	0	0	0
	Capital Outlay	\$7,668	\$9,985	\$5,200	\$4,200	\$3,250
6690	Interfund Transfers Out	\$107,166	\$64,538	\$47,444	\$49,910	\$52,856
	Interfund Transfers Out	\$107,166	\$64,538	\$47,444	\$49,910	\$52,856
	Total Expenditures	\$691,612	\$613,374	\$684,213	\$653,268	\$742,657
FTE Staff		4.34	5.56	5.55	5.81	5.81

**HARVEY COUNTY
2023 BUDGET**

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

Position	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
Health Director	0.80	0.80	0.80	0.85	0.85
Assistant Health Director	0.75	0.85	0.85	0.85	0.85
Fiscal Management Coordinator	0.75	0.75	0.75	0.95	0.95
Community Services Coordinator	0.05	0.05	0.05	0.05	0.05
Informatics Specialist	-	0.50	0.50	0.50	0.50
Community Health Nurse	0.74	0.74	0.74	0.74	0.74
Community Health Nurse - Temp - PT	0.05	0.05	0.05	0.05	0.05
Breastfeeding Peer Counselor/HHSV	-	0.65	0.65	0.56	0.56
Customer Service Representative I	0.58	0.58	0.58	0.58	0.58
Medical Billing Specialist	0.58	0.59	0.58	0.68	0.68
Child Care Licensing Coordinator	0.04	-	-	-	-
Total FTE Staff	4.34	5.56	5.55	5.81	5.81

Harvey County – 2023 Budget

Department

Health Ministries Appropriation

Department/Program Information

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

**HARVEY COUNTY
2023 BUDGET**

Department: Health Ministries Appropriation

Fund/Dept. No: 001-55-xxxx

Account	Description	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
6685	Other Purchased Services	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
	Contractual	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Total Expenditures		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000

Harvey County – 2023 Budget

Department

Harvey County Transportation

Department/Program Information

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

**HARVEY COUNTY
2023 BUDGET**

Department: Harvey County Transportation

Fund/Dept. No: 001-57-xxxx

Account	Description	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
6690	Interfund Transfers Out	\$33,400	\$33,400	\$33,400	\$33,400	\$33,400
	Interfund Transfers Out	\$33,400	\$33,400	\$33,400	\$33,400	\$33,400
Total Expenditures		\$33,400	\$33,400	\$33,400	\$33,400	\$33,400

Harvey County – 2023 Budget

Department

Heart-to-Heart Child Advocacy Center Appropriation

Mission

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

**HARVEY COUNTY
2023 BUDGET**

Department: Heart-to-Heart Child Advocacy Center Appropriation

Fund/Dept. No: 001-59-xxxx

Account	Description	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
6685	Other Purchased Services	\$0	\$0	\$4,000	\$4,000	\$4,000
	Contractual	\$0	\$0	\$4,000	\$4,000	\$4,000
Total Expenditures		\$0	\$0	\$4,000	\$4,000	\$4,000

Harvey County – 2023 Budget

Department

Low Income Assistance Appropriation

Department/Program Information

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

**HARVEY COUNTY
2023 BUDGET**

Department: Low Income Assistance Appropriation

Fund/Dept. No: 001-60-xxxx

Account	Description	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
6685	Other Purchased Services	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
	Contractual	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Total Expenditures		\$5,000	\$5,000	\$5,000	\$5,000	\$5,000

Harvey County – 2023 Budget

Department

Harvey County Parks and Recreation

Mission

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

Department/Program Information

The purpose of Harvey County Parks Department is to provide quality outdoor recreational opportunities to Harvey County residents as well as out of county visitors. Some of these activities are: camping, hiking, boating, horseback riding, fishing, bird watching, and picnicking. We have recently partnered with the Kansas Department of Wildlife and Parks to bring hunting back into the Parks Department.

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

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

2021 Accomplishments

- Construction began on the new East Park Bait Shop and Office facility
- Multi-year hunting agreement with the Kansas Department of Wildlife and Parks was signed
- Added Spring Turkey archer only hunting
- Record setting year for revenue
- Record year for building rentals
- New patrol boat was purchased
- Weather alert sirens installed at East Park and West Park
- Sponsored several Eagle Scout projects within the parks

2022 Goals/Objectives/Initiatives/Performance Measures

- East Park bait shop grand opening
- Continue to try to replace park truck
- Replace Lakeside shower house at West Park
- Hold the "Haunted Forest" again, as long as Covid-19 conditions will allow it

- Continue to improve roads within all 3 parks
- Replace buoys at East Park
- Replace overflow tube at Camp Hawk dam

2023 Goals/Objectives/Initiatives/Performance Measures

- Replace West Park docks
- Replace roof on West Park garage
- Improve camping pads (level and resurface)

Department's Alignment with County's Mission and Values

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

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

Respect - Whether it be planning activities or review policies, procedures and regulations we try to consider everyone's uniqueness and needs. While enforcing County and State regulations we always listen and take into consideration the individual situation and first try to educate about the regulations and then deal with any issues that need further attention.

Understanding - Through our educational programs we provide the information that is necessary to understand how the respect of nature plays a vital role in our everyday lives. We strive to continually educate ourselves to the need of the communities we serve.

Well-being - We provide outdoor activity opportunities to improve both physical and mental health.

Courtesy - We are always available when needed and treat everyone fairly and equally.

Humor - We recognize that a sense of humor is a key to enjoying ourselves and try not to take ourselves too seriously. From the family friendly events, to having a conversation with our patrons, we want everyone to leave with a smile and be excited and looking forward to coming out to a park again.

**HARVEY COUNTY
2023 BUDGET**

Department: Parks and Recreation - Summary

Dept.	Description	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
East	Fees and Other Revenues	\$196,037	\$240,293	\$161,525	\$189,754	\$192,276
West	Fees and Other Revenues	75,808	113,925	75,945	97,759	99,525
Hawk	Fees and Other Revenues	23,669	42,052	39,440	48,060	48,755
Total Park Revenue		\$295,514	\$396,270	\$276,910	\$335,573	\$340,556
East	Personnel	\$196,271	\$210,088	\$202,959	\$202,372	\$221,651
East	Contractual	88,575	95,980	88,600	99,200	101,400
East	Commodities	23,240	29,943	31,490	38,365	39,345
East	Capital Outlay	22,195	4,950	81,600	81,600	112,000
East	Interfund Transfers Out	25,000	35,000	0	0	0
Total East Park		\$355,281	\$375,961	\$404,649	\$421,537	\$474,396
West	Personnel	\$185,567	\$193,710	\$202,888	\$202,336	\$221,615
West	Contractual	54,092	61,821	57,925	58,300	63,250
West	Commodities	11,802	7,993	16,200	16,200	16,810
West	Capital Outlay	22,195	0	75,000	75,000	70,000
West	Interfund Transfers Out	30,000	0	0	0	0
Total West Park		\$303,656	\$263,524	\$352,013	\$351,836	\$371,675
Hawk	Personnel	\$23,727	\$24,767	\$25,882	\$25,811	\$28,274
Hawk	Contractual	28,692	32,080	35,894	35,550	36,825
Hawk	Commodities	1,201	452	1,825	1,825	2,575
Hawk	Capital Outlay	0	0	0	0	0
Hawk	Interfund Transfers Out	30,000	0	0	0	0
Total Camp Hawk		\$83,620	\$57,299	\$63,601	\$63,186	\$67,674
E Bait	Personnel	\$0	\$0	\$18,369	\$18,354	\$18,297
E Bait	Contractuals	0	0	1,300	1,300	1,300
E Bait	Commodities	0	0	8,100	10,000	8,800
E Bait	Bait Shop Revenue	0	0	-10,000	-10,000	-10,000
Total East Park Bait Shop		\$0	\$0	\$17,769	\$19,654	\$18,397
W Bait	Personnel	\$8,799	\$0	\$12,508	\$12,471	\$12,432
W Bait	Contractual	686	688	900	900	900
W Bait	Commodities	5,686	6,616	4,825	6,010	6,420
W Bait	Bait Shop Revenue	-7,938	-8,977	-7,115	-8,500	-9,000
Total West Park Bait Shop		\$7,233	-\$1,673	\$11,118	\$10,881	\$10,752
Total Park Expenditures		\$749,790	\$695,111	\$849,150	\$867,094	\$942,894
FTE Staff		6.46	6.46	7.30	7.30	7.30

**HARVEY COUNTY
2023 BUDGET**

Department: East Park

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

Account	Description	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
4343	Hiking/Horse Trail Fees	\$985	\$544	\$550	\$503	\$518
4345	Camping Fees	56,964	46,844	47,525	45,991	46,645
4350	Utility Fees	60,979	65,135	37,950	63,057	64,318
4355	Fishing Fees	32,185	32,185	32,185	32,185	32,185
4360	Boating Fees	5,102	2,650	3,520	2,850	3,210
4365	Building Rental	4,000	7,650	5,200	8,450	7,500
4367	Field Permits	87	207	75	125	125
4368	Hunting Permits	4,477	28,210	0	0	0
4369	Storage Rental	6,050	7,077	6,120	6,254	6,325
4440	Rental Deposits	3,700	7,950	5,200	8,050	8,250
Charges for Services		\$174,529	\$198,452	\$138,325	\$167,465	\$169,076
4615	Miscellaneous Revenue	\$368	\$0	\$350	\$350	\$350
Miscellaneous		\$368	\$0	\$350	\$350	\$350
4520	Misc. Reimbursed Expenses	\$0	\$12,931	\$0	\$0	\$0
Reimbursements		\$0	\$12,931	\$0	\$0	\$0
4410	Sale of Crops	\$21,140	\$28,910	\$22,850	\$21,939	\$22,850
Uses of Money & Property		\$21,140	\$28,910	\$22,850	\$21,939	\$22,850
Total Revenue		\$196,037	\$240,293	\$161,525	\$189,754	\$192,276
Program Expenditures - Fund/Dept. No: 001-61-xxxx-016						
5000	Regular Salaries & Wages	\$129,214	\$126,481	\$122,332	\$122,932	\$137,533
5040	Part-time Salaries & Wages	8,650	20,009	16,654	16,715	17,594
5080	Overtime Salaries & Wages	77	103	150	150	150
	Fringe Benefits	58,330	63,495	63,823	62,575	66,374
Personnel		\$196,271	\$210,088	\$202,959	\$202,372	\$221,651
6059	Professional Services - Mowing	\$22,200	\$22,800	\$23,500	\$24,600	\$25,800
6060	Electric	30,586	33,006	23,400	31,000	31,000
6065	Natural Gas	1,795	3,764	2,900	2,900	2,900
6070	Water & Sewer Service	6,085	6,518	5,500	6,500	6,700
6075	Trash	3,566	3,674	3,600	3,600	3,600
6120	Telephone	1,161	1,120	3,200	2,000	2,000
6145	Travel	0	28	200	200	200
6147	Training	70	0	250	250	250
6240	Newspaper Advertising	140	167	200	200	200
6420	Buildings, Ground Maintenance	4,320	3,744	8,500	8,500	8,500
6445	Equipment Maintenance	2,295	4,526	3,100	3,100	3,100
6455	Mower & Tractor Maintenance	283	638	650	650	650
6460	Vehicle Maintenance	3,349	2,326	3,000	3,000	3,000
6640	Rental Deposit Refunds	3,600	7,350	4,600	6,000	6,800
6645	Building Rental Refunds	1,600	649	0	0	0
6670	Farming Exp, Prop Tax, Equus Bed	5,181	4,331	3,700	4,400	4,400
6675	Event Expenses	356	0	800	800	800
6685	Other Purchased Services	1,988	1,339	1,500	1,500	1,500
Contractual		\$88,575	\$95,980	\$88,600	\$99,200	\$101,400
6660	Fish Stocking & Feed	\$11,985	\$15,775	\$16,000	\$16,000	\$16,500

Account	Description	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
6700	Office Supplies	1,460	1,125	1,000	1,350	1,350
6775	Clothing & Personal Supplies	1,331	144	1,500	1,500	1,500
6780	Cleaning Supplies	1,837	1,568	1,700	1,700	1,700
6795	Fuel Supplies	5,463	10,339	9,625	16,150	16,630
6800	General Supplies	267	422	600	600	600
6925	Small Tool Supplies	897	570	1,065	1,065	1,065
	Commodities	\$23,240	\$29,943	\$31,490	\$38,365	\$39,345
7730	Information Technology Equipment	\$0	\$0	\$5,600	\$5,600	\$0
7850	Truck Purchase	0	0	0	0	80,000
7990	Other Capital Outlay	22,195	4,950	76,000	76,000	32,000
	Capital Outlay	\$22,195	\$4,950	\$81,600	\$81,600	\$112,000
6690	Interfund Transfers Out	\$25,000	\$35,000	\$0	\$0	\$0
	Interfund Transfers Out	\$25,000	\$35,000	\$0	\$0	\$0
	Total Expenditures	\$355,281	\$375,961	\$404,649	\$421,537	\$474,396
FTE Staff		2.81	2.81	2.87	2.87	2.87

**HARVEY COUNTY
2023 BUDGET**

Department: West Park

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

Account	Description	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
4343	Hiking/Horse Trail Fees	\$210	\$150	\$250	\$190	\$170
4345	Camping Fees	28,759	26,162	24,564	28,008	28,639
4350	Utility Fees	13,754	24,600	13,652	24,654	25,147
4355	Fishing Fees	13,333	13,334	13,334	13,334	13,334
4365	Building Rental	7,970	14,720	10,005	13,548	14,010
4367	Field Permits	6	82	15	25	25
4369	Storage Rental	326	86	300	0	0
4370	Park House Rental	5,500	6,250	6,000	6,000	6,000
4440	Rental Deposits	5,200	11,600	6,825	12,000	12,200
Charges for Services		\$75,058	\$96,984	\$74,945	\$97,759	\$99,525
4615	Miscellaneous Revenue	\$750	\$1,075	\$0	\$0	\$0
Miscellaneous		\$750	\$1,075	\$0	\$0	\$0
4520	Misc. Reimbursed Expenses	\$0	\$15,866	\$0	\$0	\$0
4601	Event Donations	0	0	1,000	0	0
Reimbursements		\$0	\$15,866	\$1,000	\$0	\$0
Total Revenue		\$75,808	\$113,925	\$75,945	\$97,759	\$99,525
Program Expenditures - Fund/Dept. No: 001-61-xxxx-017						
5000	Regular Salaries & Wages	\$123,564	\$125,251	\$122,332	\$122,932	\$137,533
5040	Part-time Salaries & Wages	8,650	8,050	16,654	16,715	17,594
5080	Overtime Salaries & Wages	62	87	150	150	150
	Fringe Benefits	53,291	60,322	63,752	62,539	66,338
Personnel		\$185,567	\$193,710	\$202,888	\$202,336	\$221,615
6059	Professional Services - Mowing	\$11,400	\$12,000	\$12,600	\$12,900	\$13,350
6060	Electric	16,309	20,086	18,250	19,100	22,175
6065	Natural Gas	623	271	800	650	800
6070	Water & Sewer Service	1,371	673	1,800	1,500	1,800
6075	Trash	3,189	3,001	3,000	3,000	3,000
6120	Telephone	1,101	1,112	1,200	1,200	1,200
6147	Training	0	0	200	200	200
6165	Water Analysis	548	455	600	550	600
6240	Newspaper Advertising	0	0	100	100	100
6420	Buildings, Ground Maintenance	6,172	6,567	5,800	5,800	5,800
6445	Equipment Maintenance	233	3,137	900	900	900
6455	Mower & Tractor Maintenance	356	451	1,150	600	1,150
6460	Vehicle Maintenance	698	595	700	700	700
6640	Rental Deposit Refunds	6,000	10,285	7,650	8,000	8,300
6645	Building Rental Refunds	3,960	1,205	0	0	0
6670	Farming Exp, Prop Tax, Equus Bed	1,417	1,390	1,450	1,450	1,450
6675	Event Expenses	0	0	1,000	1,000	1,000
6685	Other Purchased Services	715	593	725	650	725
Contractual		\$54,092	\$61,821	\$57,925	\$58,300	\$63,250
6660	Fish Stocking & Feed	\$6,906	\$3,483	\$9,000	\$9,000	\$9,300
6700	Office Supplies	5	5	100	100	100
6775	Clothing & Personal Supplies	514	0	600	600	600
6780	Cleaning Supplies	1,176	1,347	1,350	1,350	1,350

Account	Description	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
6795	Fuel Supplies	2,961	3,130	4,650	4,650	4,960
6800	General Supplies	77	23	100	100	100
6925	Small Tool Supplies	163	5	400	400	400
	Commodities	\$11,802	\$7,993	\$16,200	\$16,200	\$16,810
7255	Park Building Improvements	\$0	\$0	\$75,000	\$75,000	\$15,000
7990	Other Capital Outlay	22,195	0	0	0	55,000
	Capital Outlay	\$22,195	\$0	\$75,000	\$75,000	\$70,000
6690	Interfund Transfers Out	\$30,000	\$0	\$0	\$0	\$0
	Interfund Transfers Out	\$30,000	\$0	\$0	\$0	\$0
	Total Expenditures	\$303,656	\$263,524	\$352,013	\$351,836	\$371,675
FTE Staff		2.81	2.81	2.87	2.87	2.87

**HARVEY COUNTY
2023 BUDGET**

Department: Camp Hawk

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

Account	Description	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
4345	Camping Fees	\$350	\$557	\$420	\$453	\$420
4350	Utility Fees	40	370	120	285	300
4355	Fishing Fees	459	460	460	460	460
4365	Building Rental	10,935	18,865	17,000	23,552	23,865
4367	Field Permits	2	0	0	0	0
4440	Rental Deposits	11,550	21,800	21,000	23,000	23,400
	Charges for Services	\$23,336	\$42,052	\$39,000	\$47,750	\$48,445
4615	Miscellaneous Revenue	\$50	\$0	\$0	\$0	\$0
	Miscellaneous	\$50	\$0	\$0	\$0	\$0
4520	Miscellaneous Reimbursed Expenses	\$0	\$0	\$100	\$0	\$0
	Reimbursements	\$0	\$0	\$100	\$0	\$0
4410	Sale of Crops	\$283	\$0	\$340	\$310	\$310
	Uses of Money & Property	\$283	\$0	\$340	\$310	\$310
	Total Revenue	\$23,669	\$42,052	\$39,440	\$48,060	\$48,755
	Program Expenditures - Fund/Dept. No: 001-61-xxxx-018					
5000	Regular Salaries & Wages	\$15,799	\$16,014	\$15,618	\$15,694	\$17,557
5040	Part-time Salaries & Wages	1,104	1,028	2,126	2,133	2,246
5080	Overtime Salaries & Wages	8	11	0	0	0
	Fringe Benefits	6,816	7,714	8,138	7,984	8,471
	Personnel	\$23,727	\$24,767	\$25,882	\$25,811	\$28,274
6059	Professional Services - Mowing	\$5,400	\$6,000	\$6,600	\$6,300	\$6,750
6060	Electric	1,986	2,283	2,300	2,300	2,300
6065	Natural Gas	654	480	794	550	700
6070	Water & Sewer Service	1,248	914	425	1,100	1,200
6075	Trash	1,051	849	900	900	900
6165	Water Analysis	298	226	300	300	300
6420	Buildings, Ground Maintenance	1,181	873	2,500	2,500	2,500
6640	Rental Deposit Refunds	12,150	19,800	22,000	21,300	22,100
6645	Building Rental Refunds	3,860	580	0	225	0
6670	Farming Exp, Prop Tax, Equus Bed	25	28	25	25	25
6685	Other Purchased Services	839	47	50	50	50
	Contractual	\$28,692	\$32,080	\$35,894	\$35,550	\$36,825
6660	Fish Stocking & Feed	\$1,100	\$187	\$1,500	\$1,500	\$2,250
6700	Office Supplies	19	0	0	0	0
6780	Cleaning Supplies	82	265	250	250	250
6800	General Supplies	0	0	75	75	75
	Commodities	\$1,201	\$452	\$1,825	\$1,825	\$2,575
6690	Interfund Transfers Out	\$30,000	\$0	\$0	\$0	\$0
	Interfund Transfers Out	\$30,000	\$0	\$0	\$0	\$0
	Total Expenditures	\$83,620	\$57,299	\$63,601	\$63,186	\$67,674
FTE Staff		0.36	0.36	0.36	0.36	0.36

**HARVEY COUNTY
2023 BUDGET**

Department: East Lake Bait Shop

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

Account	Description	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
5040	Part-time Salaries & Wages	\$0	\$0	\$15,600	\$15,600	\$15,600
	Fringe Benefits	0	0	2,769	2,754	2,697
	Personnel	\$0	\$0	\$18,369	\$18,354	\$18,297
6060	Electric	\$0	\$0	\$700	\$700	\$700
6120	Telephone	0	0	400	400	400
6445	Equipment Maintenance	0	0	200	200	200
	Contractual	\$0	\$0	\$1,300	\$1,300	\$1,300
6800	General Supplies	\$0	\$0	\$250	\$250	\$250
6940	Soft Drinks	0	0	1,000	1,000	1,000
6950	Food	0	0	1,500	2,100	1,450
6955	Ice Cream	0	0	150	150	150
6960	Miscellaneous Resale	0	0	800	800	800
6965	Ice	0	0	1,300	1,300	1,300
6970	Bait Live	0	0	2,000	2,000	2,000
6975	Bait Packaged	0	0	600	1,000	850
6980	Tackle	0	0	500	1,400	1,000
	Commodities	\$0	\$0	\$8,100	\$10,000	\$8,800
	Total Expenditures	\$0	\$0	\$27,769	\$29,654	\$28,397
9055	Bait Shop Revenue	\$0	\$0	(\$10,000)	(\$10,000)	(\$10,000)
FTE Staff		0.00	0.00	0.72	0.72	0.72

**HARVEY COUNTY
2023 BUDGET**

Department: West Park Bait Shop

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

Account	Description	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
5040	Part-time Salaries & Wages	\$8,156	\$0	\$10,600	\$10,600	\$10,600
	Fringe Benefits	643	0	1,908	1,871	1,832
	Personnel	\$8,799	\$0	\$12,508	\$12,471	\$12,432
6060	Electric	\$479	\$466	\$500	\$500	\$500
6120	Telephone	207	222	200	200	200
6445	Equipment Maintenance	0	0	200	200	200
	Contractual	\$686	\$688	\$900	\$900	\$900
6800	General Supplies	\$448	\$139	\$125	\$125	\$125
6940	Soft Drinks	492	512	600	600	600
6950	Food	1,362	1,456	1,000	1,400	1,400
6955	Ice Cream	83	45	100	100	100
6960	Miscellaneous Resale	426	914	500	670	670
6965	Ice	865	996	900	900	900
6970	Bait Live	1,452	1,682	1,000	1,500	1,500
6975	Bait Packaged	315	340	300	325	325
6980	Tackle	243	532	300	390	800
	Commodities	\$5,686	\$6,616	\$4,825	\$6,010	\$6,420
	Total Expenditures	\$15,171	\$7,304	\$18,233	\$19,381	\$19,752
9055	Bait Shop Revenue	(\$7,938)	(\$8,977)	(\$7,115)	(\$8,500)	(\$9,000)
FTE Staff		0.48	0.48	0.48	0.48	0.48

HARVEY COUNTY**2023 BUDGET****Department: Parks and Recreation - General Fund****Personnel Schedule**

Position	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
Parks Director	1.00	1.00	1.00	1.00	1.00
Operations Supervisor	1.00	1.00	1.00	1.00	1.00
Maintenance Worker IV	3.00	3.00	3.00	3.00	3.00
Maintenance Worker II - Park Ranger	0.60	0.60	0.60	0.60	0.60
Customer Service Representative I	0.38	0.38	0.50	0.50	0.50
Customer Service Representative I - Temp	0.48	0.48	1.20	1.20	1.20
Total FTE Staff	6.46	6.46	7.30	7.30	7.30

Harvey County – 2023 Budget

Department

Harvey County Historical Society Appropriation

Department/Program Information

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

**HARVEY COUNTY
2023 BUDGET**

Department: Harvey County Historical Society Appropriation

Fund/Dept. No: 001-66-xxxx

Account	Description	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
6685	Other Purchased Services	\$57,500	\$57,500	\$57,500	\$57,500	\$57,500
	Contractual	\$57,500	\$57,500	\$57,500	\$57,500	\$57,500
Total Expenditures		\$57,500	\$57,500	\$57,500	\$57,500	\$57,500

Harvey County – 2023 Budget

Department

Free Fair and Saddle Club Appropriation

Department/Program Information

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

**HARVEY COUNTY
2023 BUDGET**

Department: Free Fair and Saddle Club Appropriation

Fund/Dept. No: 001-69-xxxx

Account	Description	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
6685	Other Purchased Services - Saddle	\$4,000	\$3,000	\$3,000	\$3,000	\$5,000
6685	Other Purchased Services - Fair	39,000	24,500	39,498	41,498	28,475
Contractual		\$43,000	\$27,500	\$42,498	\$44,498	\$33,475
Total Expenditures		\$43,000	\$27,500	\$42,498	\$44,498	\$33,475

Harvey County – 2023 Budget

Department

Harvey County Economic Development Council (EDC) Appropriation

Mission

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

Department/Program Information

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

**HARVEY COUNTY
2023 BUDGET**

Department: Harvey County Economic Development Council Appropriation

Fund/Dept. No: 001-72-xxxx

Account	Description	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
6685	Other Purchased Services	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000
	Contractual	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000
Total Expenditures		\$115,000	\$115,000	\$115,000	\$115,000	\$115,000

Harvey County – 2023 Budget

Department

Economic Development Reserve

Department/Program Information

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

**HARVEY COUNTY
2023 BUDGET**

Department: Economic Development Reserve

Fund/Dept. No: 001-73-xxxx

Account	Description	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
6685	Other Purchased Services	\$0	\$0	\$20,000	\$54,204	\$39,893
	Contractual	\$0	\$0	\$20,000	\$54,204	\$39,893
Total Expenditures		\$0	\$0	\$20,000	\$54,204	\$39,893

Harvey County – 2023 Budget

Department

Newton City/County Airport Appropriation

Department/Program Information

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

**HARVEY COUNTY
2023 BUDGET**

Department: Newton City/County Airport Appropriation

Fund/Dept. No: 001-75-xxxx

Account	Description	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
6685	Other Purchased Services	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000
	Contractual	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000
Total Expenditures		\$90,000	\$90,000	\$90,000	\$90,000	\$90,000

Harvey County – 2023 Budget

Department

CARES Act

Department/Program Information

Harvey County established a general fund department for the funding that was carried over from the 2020 CARES Act. These funds have been directed to cover COVID-19 related expenses.

**HARVEY COUNTY
2023 BUDGET**

Department: CARES Act

Fund/Dept. No: 001-76-xxxx

Account	Description	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
5000	Regular Salaries & Wages	\$0	\$32,200	\$0	\$0	\$0
5040	Part-time Salaries & Wages	0	17,632	0	0	0
5080	Overtime Salaries & Wages	0	818	0	0	0
	Fringe Benefits	0	11,603	0	0	0
	Personnel	\$0	\$62,253	\$0	\$0	\$0
6685	Other Purchased Services	\$0	\$6,800	\$450,000	\$5,963	\$450,000
	Contractual	\$0	\$6,800	\$450,000	\$5,963	\$450,000
6800	General Supplies	\$0	\$0	\$0	\$0	\$0
6990	Other Supplies	0	2,535	0	37,520	0
	Commodities	\$0	\$2,535	\$0	\$37,520	\$0
	Total Expenditures	\$0	\$71,588	\$450,000	\$43,483	\$450,000

Harvey County – 2023 Budget

Department

Road and Bridge

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

This General Fund department was created in 2022 to pay for a portion of the Hesston Road reconstruction project. Additional information on Road and Bridge is available in the Road and Bridge Fund.

**HARVEY COUNTY
2023 BUDGET**

Department: Road and Bridge

Fund/Dept. No: 001-80-xxxx

Account	Description	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
7450	Road Projects	\$0	\$0	\$0	\$2,393,477	\$0
	Capital Outlay	\$0	\$0	\$0	\$2,393,477	\$0
Total Expenditures		\$0	\$0	\$0	\$2,393,477	\$0

Harvey County – 2023 Budget

Department

Road & Bridge Fund

Mission

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

Department/Program Information

ROADS

Unpaved/Gravel Surface: 74.28 miles

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

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

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

BRIDGES

Road & Bridge maintains 280 bridges and 820 culverts

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

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

OTHER SERVICES

- Utility Permitting: The review, approval, and oversight of work, whether installation or repair
- Delivery and set-up of voting equipment for elections in coordination with Clerk’s Office
- Providing assistance to townships in the way of engineering consultation, equipment rental, equipment operation, materials, and material purchasing
- Hauling salt for the cities of Harvey County for snow and ice treatment
- Providing traffic control devices, equipment and personnel for emergencies such as floods, fires, accidents, and utility damage
- Assisting other departments by providing necessary equipment and personnel

2021 Accomplishments

- **BITUMINOUS OVERLAY (BM-2) (1.75”) PROJECT**

APAC-Kansas out of Wichita applied a 1-3/4” overlay to the following roads:

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

Total: 4.61 miles

Also included in the contract was Washington Street in the City of Sedgwick paid for by them.

This process utilized a spray-paver. A process in which a polymerized tack oil designed to fill cracks and provide excellent adhesion, is introduced immediately ahead of the hot mix.

Total Final Pay Tons of BM-2: 6,919 tons.

Harvey County’s total cost for the project was \$511,134.87.

- **SEALING PROJECT**

Vance Brothers out of Kansas City applied a Microseal on the following roads:

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

Subtotal: 7.85 miles

The City of Hesston participated in this contract, funding the sealing of the outside lanes of both Dutch and Ridge. Additionally, The City of Sedgwick funded the sealing of several streets: Commercial St., Fern St., Fern Ct., and N. Fern Circle.

Vance also applied a Cape Seal to the following roads:

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

	Subtotal:	12.46 miles

Grand Total Pavement Improvement Miles: 20.31
Grand Total Cost: \$1,565,747.27 (\$184,252.73 under budget)

- **C-23.1 CULVERT REPLACEMENT**

Location: SE 84th, just east of S. Hillside
 Mies Construction replaced a dilapidated wooden structure which was partially closed to traffic due to damage. Replacement structure was an 18' x 6' Reinforced Concrete Box completed in 31 of 100 allowed working days. Final project cost was \$81,738.00 (\$4,832.00 under bid price).

- **G-27.5 BRIDGE REPLACEMENT**

Location: SE 36th, 0.5 mile east of S. Webb.
 Klaver Construction replaced a structurally deficient 3 span concrete bridge with a triple cell Reinforced Concrete Box (18' x 24' x 18' x 10' high). They completed the project in 34 working days out of an allowable 130. Final project cost was \$351,101.40. We secured funding for this project through the Kansas Local Bridge Improvement (KLBI) program, which provided \$150,000.00 toward this cost, bringing the total down to \$201,101.40.

- **REGRADE PROJECT**

We finished the final mile of SW 60th between S. Kansas and S. Anderson, and began a portion of SW 84th until weather prevented us from continuing.

- **PAVEMENT PATCHING**

Road & Bridge crews placed 3,073.89 tons of asphalt patching pavement throughout the county.

- **HESSTON ROAD BID LETTING**

Bids were opened on November 23, and Pearson Construction, LLC was awarded the contract.

- **EQUIPMENT**

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

2022 Goals/Objectives/Initiatives/Performance Measures

- **HESSTON ROAD MAJOR MODIFICATION**

Construction of shoulders, new surfacing, and drainage improvements. Project extends from the Newton city limits to NW 108th. Work began Mar. 14, and is scheduled for substantial completion in September.

- **E-30.6 REPLACEMENT**

Location: SE 60th, 0.4 mile west of S. Osage.

This project was selected by the Kansas Department of Transportation to be included in their Off-System Bridge Program. It will be funded with 80% federal funds, and a 20% local match, and will be eligible for bid letting as of June of 2022 (FFY 2023). The existing bridge is a structurally deficient 77' long 5 span timber and steel bridge built in 1975. The replacement will be a 3 span haunch slab bridge.

- **REGRADE PROJECT**

Portions of SW 84th, N. East Lake Rd. south of NE 60th

- **SHOULDERING**

- **PAVEMENT STRIPING**

- **MOWING**

- **DITCH GRADING**

- **EQUIPMENT**

- Motor grader
- Tractor
- Backhoe
- IT Equipment

2023 Goals/Objectives/Initiatives/Performance Measures

- **PAVEMENT IMPROVEMENTS**

- HMA OVERLAY PROJECT**

- E. 1st, from the Newton City limits to the Butler County line = 8.50 miles
- S. Halstead Rd., from the Sedgwick County line to SW 36th = 6.00 miles

- SEALING PROJECT**

- NW 36th, from West Park to N. Halstead Rd. = 3.50 miles
- N. Meridian, from Newton City limits to Hesston Rd. = 2.32 miles
- NE 60th, from K-15 to Walton = 4.79 miles

Total Pavement Improvement: 25.11 miles

- **BRIDGE 18-M.8 DECK REPLACEMENT**
Replacement of corrugated metal decking with heavier gauge of the same type. Substructure is in good shape, so this improvement should add many years of life to the bridge.
- **RCB REPLACEMENT PROJECT**
G-22.5.....SE 36th, 0.5 mile east of S. Spencer
J-11.9.....W. 1st, 0.1 mile west of S. Hertzler
D-8.7.....SW 72nd, 0.7 mile east of S. Golden Prairie
15-J.9.....N. Emma Creek Rd., 0.1 mile south of NW 12th
- **PAVEMENT PATCHING**
- **CRACK SEALING**
- **SHOULDERING**
- **PAVEMENT STRIPING**
- **MOWING**
- **REGRADE PROJECTS**
- **EQUIPMENT**
 - ¾ Ton Pickup
 - Dump Trucks (2)
 - 15' Mower
 - Power Broom
 - Chipper (for tree debris)

Department's Alignment with County's Mission and Values

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

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

Respect –

- In local government, the realization that one is using other people's money to do what we do is vital in handling those resources respectfully. It is reflected when we endeavor to be

efficient by adhering to schedules, finding and utilizing the most economical and quality materials, streamlining logistics, and maintaining equipment well.

- Respecting one another is a prerequisite. Everyone is worthy of respect, and it is the starting point toward resolution and accomplishment.

Understanding -

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

Well-being - A positive attitude is imperative in every line of work. Attitudes are contagious, and a sour one can erode productivity and cause an organization to implode. Good communication helps, in that it reduces guess work and adds clarity to everything. Having high standards is good, but encouraging employees to buy into performing and producing well is vital, and it can result in a higher satisfaction of achievement in the end. As a department, we recognize good work and point to it as a standard.

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

Humor - It's been said, "Laughter is the shortest distance between two people." A sense of humor is essential for everyone who works at Road & Bridge. It keeps things more relaxed and makes the day more enjoyable. Everyone must be able to laugh at him/herself. It also is the quickest way to de-escalate an altercation. Once two people have laughed together, often they find a commonality from which to go forward together.

**HARVEY COUNTY
2023 BUDGET**

Fund: Road and Bridge

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

Account	Description	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
4000	General Property Taxes	\$2,917,344	\$2,734,086	\$3,095,585	\$3,140,626	\$3,357,823
4001	Delinquent General Property Taxes	44,893	49,197	38,926	28,107	28,247
4002	Delinquent Personal Prop Taxes	1,600	2,404	2,369	1,647	1,849
4015	Motor Vehicle Taxes	343,193	352,033	314,799	314,799	364,718
4016	Recreational Vehicle Taxes	5,236	5,746	4,775	4,973	5,952
4017	16/20M Vehicle Taxes	3,473	3,505	3,033	3,702	3,681
4018	Commercial Motor Vehicle Tax	16,331	16,962	14,692	16,114	15,054
4019	Watercraft Tax	0	0	1,821	0	2,235
4022	Vehicle Rental Tax	1,202	457	987	928	918
4035	Motor Fuel Taxes	844,732	963,683	831,112	850,171	863,296
4050	Neighborhood Revitalization	-13,244	-2,079	-8,061	-8,253	-8,694
	Taxes	\$4,164,760	\$4,125,994	\$4,300,038	\$4,352,814	\$4,635,079
4615	Miscellaneous Revenue	\$1,440	\$10,419	\$5,575	\$22,981	\$3,205
	Miscellaneous	\$1,440	\$10,419	\$5,575	\$22,981	\$3,205
4520	Miscellaneous Reimbursed Exp.	\$8,998	\$36,467	\$16,584	\$15,146	\$15,741
	Reimbursements	\$8,998	\$36,467	\$16,584	\$15,146	\$15,741
4650	GO Bond Proceeds	\$0	\$0	\$2,645,000	\$0	\$0
	Bonds	\$0	\$0	\$2,645,000	\$0	\$0
	Total Revenue	\$4,175,198	\$4,172,880	\$6,967,197	\$4,390,941	\$4,654,025

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

5000	Regular Salaries & Wages	\$655,306	\$654,748	\$709,192	\$672,704	\$760,600
5080	Overtime Salaries & Wages	17,809	18,103	25,000	25,000	27,500
	Fringe Benefits	246,509	258,537	305,440	261,263	293,115
	Personnel	\$919,624	\$931,388	\$1,039,632	\$958,967	\$1,081,215
6015	Prof. Service- Engineering	\$39,200	\$18,313	\$43,120	\$41,800	\$63,355
6020	Prof. Service- Bridge Inspections	21,341	4,665	0	0	0
6059	Professional Services- Other	26,314	25,575	46,743	46,743	0
6060	Electric	20,038	17,050	23,100	23,100	25,410
6065	Natural Gas	2,976	3,793	4,200	6,700	12,730
6070	Water & Sewer Service	1,638	779	1,650	1,500	1,500
6075	Trash Service	574	730	572	810	900
6120	Telephone	1,670	946	1,680	1,000	1,100
6145	Travel	37	25	200	0	0
6147	Training	0	335	500	2,200	500
6245	Newspaper Legal Notices	0	122	0	0	0
6360	Insurance	25,395	20,608	28,798	31,024	32,575
6420	Buildings, Grounds Maintenance	9,168	8,865	7,000	10,000	10,000
6445	Equipment Maintenance	53,046	51,182	41,000	48,972	50,000
6455	Tractor/Mower Maintenance	3,012	10,640	2,000	3,100	4,200
6475	Heavy Truck Maintenance	21,991	31,542	20,000	20,000	20,000
6490	Road Grader Maintenance	19,380	17,778	13,000	13,000	13,000
6505	Excavator Maintenance	3,946	721	4,000	4,000	4,000
6510	Loader Maintenance	5,939	2,849	2,500	3,000	3,570
6515	Roller Maintenance	9	0	0	0	0
6540	Bomag Maintenance	1,112	1,663	4,000	1,800	3,500
6550	Backhoe Maintenance	387	10,841	1,000	1,124	400
6560	Tree & Brush Removal	1,768	592	0	50	0

Account	Description	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
6575	Road Maintenance	\$383	\$0	\$0	\$0	\$0
6650	Drug Testing	1,070	953	700	700	1,000
6685	Other Purchased Services	7,118	21,875	1,200	2,300	3,000
	Contractual	\$267,512	\$252,442	\$246,963	\$262,923	\$250,740
6700	Office Supplies	\$3,954	\$4,057	\$4,000	\$4,000	\$4,000
6775	Clothing & Personal Supplies	3,984	3,519	4,200	4,200	4,200
6780	Cleaning Supplies	35	93	100	100	50
6795	Fuel Supplies	63,985	107,714	117,307	123,268	143,437
6800	General Supplies	2,368	1,639	2,200	2,200	2,300
6850	Pavement Supplies	13,149	19,917	5,000	6,500	10,000
6855	Asphalt Supplies	57,821	112,408	50,000	50,000	60,000
6860	Bridge & Culvert Supplies	38,848	11,358	38,500	38,500	38,500
6870	Rock & Gravel Road Supplies	54,626	39,139	55,000	55,000	55,000
6875	Sand Supplies	46,663	21,299	50,000	50,000	40,000
6880	Traffic Control Supplies	38,905	51,509	50,250	51,000	50,000
6925	Small Tool Supplies	1,748	968	2,000	2,000	2,000
6990	Other Supplies	4,874	5,352	4,000	4,000	4,000
	Commodities	\$330,960	\$378,972	\$382,557	\$390,768	\$413,487
7450	Road Projects	\$2,074,833	\$1,745,747	\$4,700,000	\$2,055,000	\$2,043,000
7585	Bridge Improvements	0	28,435	92,540	92,540	164,200
7586	Bridge Match	0	0	250,000	200,000	450,000
7730	Information Technology Equipment	663	0	3,600	3,585	0
7750	Dump Truck	0	0	0	0	360,000
7770	Machinery & Equipment	459,876	95,918	465,000	427,339	262,000
7850	Light Truck	0	0	0	0	52,000
7990	Other Capital Outlay	0	6,095	0	0	0
	Capital Outlay	\$2,535,372	\$1,876,195	\$5,511,140	\$2,778,464	\$3,331,200
6690	Interfund Transfers Out	\$165,000	\$672,970	\$0	\$0	\$0
	Interfund Transfers Out	\$165,000	\$672,970	\$0	\$0	\$0
	Total Expenditures	\$4,218,468	\$4,111,967	\$7,180,292	\$4,391,122	\$5,076,642
	FTE Staff	14.00	14.00	14.00	14.00	14.00
Road & Bridge Fund Actual and Projected Fund Balance						
		2020 Actual	2021 Actual	2022 Budget	2022 Estimate	2023 Adopted
Beginning Fund Balance		\$ 671,930	\$ 628,660	\$ 689,573	\$ 689,573	\$ 689,392
Revenues		4,175,198	4,172,880	6,967,197	4,390,941	4,654,025
Expenditures		4,218,468	4,111,967	7,180,292	4,391,122	5,076,642
Adjustment		-	-	-	-	-
Ending Fund Balance		628,660	689,573	476,478	689,392	266,775
Current Year Balance Increase (Decrease)		\$ (43,270)	\$ 60,913	\$ (213,095)	\$ (181)	\$ (422,617)
Fund Balance Requirement		\$ 210,923	\$ 205,598	\$ 359,015	\$ 219,556	\$ 253,832

**HARVEY COUNTY
2023 BUDGET**

**Fund: Road and Bridge
Personnel Schedule**

Position	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
Road and Bridge Superintendent	1.00	1.00	1.00	1.00	1.00
Road Supervisor	1.00	1.00	1.00	1.00	1.00
Shop Foreman/Mechanic	1.00	1.00	1.00	1.00	1.00
Foreman	1.00	1.00	1.00	1.00	1.00
Program Specialist II/Tech	1.00	1.00	1.00	1.00	1.00
Maintenance Worker IV	2.00	2.00	2.00	2.00	2.00
Maintenance Worker III	6.00	6.00	6.00	6.00	6.00
Customer Service Representative II	1.00	1.00	1.00	1.00	1.00
Total FTE Staff	14.00	14.00	14.00	14.00	14.00

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Harvey County – 2023 Budget

Department

Noxious Weed Fund

Mission

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

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

Department/Program Information

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

Weeds declared noxious in the State of Kansas (10/1/2018) are: kudzu, field bindweed, Russian knapweed, Hoary cress, Canada thistle, Quack grass, Leafy spurge, Bur ragweed, Pignut, Musk thistle, Johnson grass, and Sericea lespedeza.

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

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

2021 Accomplishments

Bindweed

Total Bindweed acres sprayed:	933.5	Townships
	1029.7	County

Johnson Grass

Total Johnson Grass acres sprayed:	4.2	Townships
	5.7	County
	15.8	Private

Musk Thistle

Total Musk Thistle acres sprayed:	88.0	Private
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Misc. Spraying

Worked on the annual spraying of the following areas:

- Fairgrounds, Demo pit & Bleachers areas along with hay fields
- Sheriff's Office, Shooting Range
- Guardrails on Harvey County Bridges
- Spray brush on Burmac Rd. & River Park Rd. N. of U.S. Hwy. 50 and other right-of-way areas and properties

Brush Control

- N. River Park, N.W. 48th - N.W. 60th (concentrated on W. side of roadway)
- S.W. 72nd & Hertzler Rd. (vision obstruction complaint)
- N.E. 96th & Grace hill, S. side of road (vision obstruction complaint)
- S. Kansas & S.W. 48th, S.W. corner of intersection, S. ditch (vision obstruction)
- S.W.14th. & Anderson ¼ Mi. west remove trees both sides of 14th
- S.W. 72nd & Halstead Rd. to S.W. 84th and bridge # 12-C.5, remove and cut trees from R.O.W. on E. & W. sides
- Meridian & Dutch Ave. N.E. corner of intersection (vision obstruction complaint)
- Burmac Rd. & N.W. 60th, to N.W. 72nd, started trimming & removing trees E. side road

Equipment

- 2 Office computers, monitors, APC backup units & keyboards
- Installed new safe with modified interior in office
- 2 Garmin Map78 handheld G.P.S. units
- Install 1 lightning surge suppressor, box, wiring & ground rod for CAT6 computer cable entering noxious weed building
- Modified grapple adaptor for (43-09) Gradall
- Mounted snow plow on Kodiak A.T.V. and assisted in snow removal at Courthouse

2022 Goals/Objectives/Initiatives/Performance Measures

- Spray County Right-Of-Ways
- Spray townships as requested by Township Boards
- Control brush around county-owned bridges, intersections, yield signs and stop signs
- Continue brush and tree trimming across the county on major roads for fire control (i.e. N. Burmac Road & N. River Park Road)
- Work on adding more warning lights to trucks and equipment as needed

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

2023 Goals/Objectives/Initiatives/Performance Measures

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

Department's Alignment with County's Mission and Values

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

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

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

Understanding - We have open communications and interactions with everyone.

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

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

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

**HARVEY COUNTY
2023 BUDGET**

Fund: Noxious Weed

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

Account	Description	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
4000	General Property Taxes	\$133,973	\$163,839	\$148,613	\$150,775	\$192,885
4001	Delinquent General Property Taxes	2,214	2,470	1,991	1,583	1,601
4002	Delinquent Personal Property Tax	80	140	188	89	103
4015	Motor Vehicle Taxes	19,481	16,320	18,842	18,842	17,509
4016	Recreational Vehicle Taxes	297	266	286	271	286
4017	16/20M Vehicle Taxes	142	199	182	179	177
4018	Commercial Motor Vehicle Tax	927	810	879	903	723
4019	Watercraft Tax	0	0	109	0	107
4022	Vehicle Rental Tax	68	23	66	42	41
4050	Neighborhood Revitalization	-686	-125	-406	-397	-418
	Taxes	\$156,496	\$183,942	\$170,750	\$172,287	\$213,014
4430	Chemical Sales	\$17,374	\$12,169	\$16,977	\$15,151	\$13,879
4515	Spraying Reimbursement	7,478	6,697	7,358	7,088	7,123
	Charges for Services	\$24,852	\$18,866	\$24,335	\$22,239	\$21,002
4520	Misc Reimbursed Expenditures	\$9	\$0	\$0	\$0	\$0
	Reimbursements	\$9	\$0	\$0	\$0	\$0
	Total Revenue	\$181,357	\$202,808	\$195,085	\$194,526	\$234,016
	Program Expenditures - Fund/Dept. No: 006-81-xxxx					
5000	Regular Salaries & Wages	\$99,747	\$99,796	\$104,643	\$105,156	\$117,958
	Fringe Benefits	34,304	37,377	41,378	40,647	43,418
	Personnel	\$134,051	\$137,173	\$146,021	\$145,803	\$161,376
6060	Electric	\$0	\$0	\$1,648	\$1,648	\$1,648
6065	Natural Gas	0	0	1,030	1,030	1,030
6070	Water & Sewer Service	844	401	605	605	605
6075	Trash Service	574	617	475	475	475
6120	Telephone	557	315	685	685	685
6140	Dues & Subscriptions	135	135	250	250	250
6145	Travel	0	0	450	450	450
6147	Training	546	300	400	400	400
6245	Newspaper Legal Notices	0	32	200	200	200
6360	Insurance	1,934	1,651	1,734	3,252	3,415
6420	Buildings, Grounds Maintenance	248	593	500	500	500
6445	Equipment Maintenance	2,977	2,734	3,000	3,000	2,500
6460	Vehicle Maintenance	1,995	1,661	1,825	1,825	1,825
6650	Drug Testing	130	153	135	135	135
6685	Other Purchased Services	1,370	1,436	1,970	1,970	1,970
	Contractual	\$11,310	\$10,028	\$14,907	\$16,425	\$16,088
6700	Office Supplies	\$448	\$388	\$500	\$500	\$500
6785	Chemical Supplies	19,762	23,863	25,809	30,809	35,809
6795	Fuel Supplies	3,192	3,823	6,700	6,700	7,200
6990	Other Supplies	804	772	896	896	896
	Commodities	\$24,206	\$28,846	\$33,905	\$38,905	\$44,405
7730	Information Technology Equipment	\$3,314	\$3,630	\$0	\$0	\$0
7990	Other Capital Outlay	767	3,331	34,000	10,864	32,000
	Capital Outlay	\$4,081	\$6,961	\$34,000	\$10,864	\$32,000
	Total Expenditures	\$173,648	\$183,008	\$228,833	\$211,997	\$253,869
FTE Staff		2.00	2.00	2.00	2.00	2.00

Noxious Weed Fund Actual and Projected Fund Balance					
	2020	2021	2022	2022	2023
	Actual	Actual	Budget	Estimate	Adopted
Beginning Fund Balance	\$ 23,160	\$ 30,869	\$ 50,669	\$ 50,669	\$ 33,198
Revenues	181,357	202,808	195,085	194,526	234,016
Expenditures	173,648	183,008	228,833	211,997	253,869
Adjustment	-	-	-	-	-
Ending Fund Balance	30,869	50,669	16,921	33,198	13,345
Current Year Balance Increase (Decrease)	\$ 7,709	\$ 19,800	\$ (33,748)	\$ (17,471)	\$ (19,853)
Fund Balance Requirement	\$ 8,682	\$ 9,150	\$ 11,442	\$ 10,600	\$ 12,693

**HARVEY COUNTY
2023 BUDGET**

**Fund: Noxious Weed
Personnel Schedule**

Position	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
Noxious Weed Director	1.00	1.00	1.00	1.00	1.00
Maintenance Worker III	1.00	1.00	1.00	1.00	1.00
Total FTE Staff	2.00	2.00	2.00	2.00	2.00

Harvey County 2022 Budget

Department

Solid Waste

Mission

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

Department/Program Information

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

2021 Accomplishments

- Updated all facility operation plans
- Constructed the HHW awning
- Started the HHW reuse program
- Implemented wheel recycling
- Removed recycle sorting system
- Diverted over 497 tons of construction and demolition waste from the tipping floor preventing the higher cost of transporting to the Reno County landfill
- Diverted over 33 tons of metal from the tipping floor which was sold and recycled
- Diverted over 89 tons of metal from both the construction and demolition landfill and the public drop-off area which was sold and recycled
- Diverted over 50 tons of mattresses to the recycle program
- Passed all site inspections
- Installed new fencing around the Transfer Station and west side of Demolition

2022 Goals/Objectives/Initiatives/Performance Measures

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

2023 Goals/Objectives/Initiatives/Performance Measures

- Pass all inspections
- Purchase heaters for the recycle shop
- Increase diverted tonnages
- Finalize our soil samples in our dirt cut area
- Continue the control of loose and blowing litter Continue keeping weeds and brush controlled
- Continue upgrades on old and worn equipment

Department's Alignment with County's Mission and Values

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

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

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

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

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

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

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

**HARVEY COUNTY
2023 BUDGET**

Fund: Solid Waste - Summary

Dept.	Description	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
SW	Fees	\$974,256	\$1,057,034	\$998,517	\$1,043,306	\$1,044,421
C&D	Fees and Miscellaneous Revenues	348,046	375,085	338,419	343,087	349,093
Compost	Fees	20,436	18,510	20,321	17,930	18,193
Mncpl	Fees and Miscellaneous Revenues	907,757	838,528	789,847	892,962	886,717
Rcyl	Fees and Miscellaneous Revenues	18,093	14,032	43,036	5,712	0
Total Solid Waste Revenue		\$2,268,588	\$2,303,189	\$2,190,140	\$2,302,997	\$2,298,424
Clsr	Contractual	\$37,567	\$18,162	\$20,700	\$18,140	\$20,700
Clsr	Commodities	255	451	2,324	650	1,324
Total Post Closure Division		\$37,822	\$18,613	\$23,024	\$18,790	\$22,024
C&D	Personnel	\$222,565	\$190,828	\$248,734	\$232,188	\$268,235
C&D	Contractual	124,590	49,382	101,297	51,547	101,940
C&D	Commodities	25,583	30,103	44,755	34,110	47,755
C&D	Capital Outlay	5,392	77,800	62,000	62,000	32,600
C&D	Interfund Transfers Out	225,000	250,000	225,000	225,000	225,000
Total Construction & Demolition Div		\$603,130	\$598,113	\$681,786	\$604,845	\$675,530
Compost	Contractual	\$3,468	\$1,196	\$5,268	\$2,453	\$5,311
Compost	Commodities	49	0	3,250	1,000	1,250
Total Composting Division		\$3,517	\$1,196	\$8,518	\$3,453	\$6,561
Mncpl	Personnel	\$420,113	\$413,459	\$451,556	\$439,365	\$545,671
Mncpl	Contractual	842,839	810,053	828,571	797,675	869,486
Mncpl	Commodities	29,987	44,085	50,700	45,500	56,200
Mncpl	Capital Outlay	7,219	3,700	32,500	32,500	3,100
Mncpl	Interfund Transfers Out	261,000	266,000	225,000	225,000	225,000
Total Municipal SW Division		\$1,561,158	\$1,537,297	\$1,588,327	\$1,540,040	\$1,699,457
Rcyl	Contractual	\$21,661	\$17,815	\$51,881	\$9,189	\$11,711
Rcyl	Capital Outlay	7,621	4,800	0	0	25,775
Total Recycling Division		\$29,282	\$22,615	\$51,881	\$9,189	\$37,486
Total Solid Waste Expenditures		\$2,234,909	\$2,177,834	\$2,353,536	\$2,176,317	\$2,441,058
FTE Staff		10.50	10.50	10.50	10.50	11.35

Solid Waste Fund Actual and Projected Fund Balance

	2020 Actual	2021 Actual	2022 Budget	2022 Estimate	2023 Adopted
Beginning Fund Balance	\$1,306,285	\$1,339,964	\$1,465,319	\$1,465,319	\$1,591,999
Revenues	2,268,588	2,303,189	2,190,140	2,302,997	2,298,424
Expenditures	2,234,909	2,177,834	2,353,536	2,176,317	2,441,058
Adjustment	-	-	-	-	-
Ending Fund Balance	1,339,964	1,465,319	1,301,923	1,591,999	1,449,365
Current Year Balance Increase (Decrease)	\$ 33,679	\$ 125,355	\$ (163,396)	\$ 126,680	\$ (142,634)
Fund Balance Requirement	\$ 111,745	\$ 108,892	\$ 117,677	\$ 108,816	\$ 122,053

HARVEY COUNTY

2023 BUDGET

Fund: Solid Waste - Post Closure Costs Division

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

Account	Description	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
6060	Electric	\$137	\$136	\$200	\$140	\$200
6165	Water Analysis	10,298	11,500	12,000	11,500	12,000
6685	Other Purchased Services	27,132	6,526	8,500	6,500	8,500
	Contractual	\$37,567	\$18,162	\$20,700	\$18,140	\$20,700
6795	Fuel Supplies	\$255	\$451	\$2,175	\$650	\$1,175
6990	Other Supplies	0	0	149	0	149
	Commodities	\$255	\$451	\$2,324	\$650	\$1,324
Total Expenditures		\$37,822	\$18,613	\$23,024	\$18,790	\$22,024

**HARVEY COUNTY
2023 BUDGET**

Fund: Solid Waste - Construction & Demolition Division

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

Account	Description	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
4605	Solid Waste Fee	\$974,256	\$1,057,034	\$998,517	\$1,043,306	\$1,044,421
	Taxes	\$974,256	\$1,057,034	\$998,517	\$1,043,306	\$1,044,421
4376	Brush, Limb and C&D Fees	\$331,771	\$353,454	\$328,554	\$326,337	\$333,393
	Charges for Services	\$331,771	\$353,454	\$328,554	\$326,337	\$333,393
4615	Miscellaneous Revenue	\$16,115	\$21,631	\$9,865	\$16,750	\$15,700
	Miscellaneous	\$16,115	\$21,631	\$9,865	\$16,750	\$15,700
4520	Miscellaneous Reimbursed Exp.	\$160	\$0	\$0	\$0	\$0
	Reimbursements	\$160	\$0	\$0	\$0	\$0
	Total Revenue	\$1,322,302	\$1,432,119	\$1,336,936	\$1,386,393	\$1,393,514
	Program Expenditures - Fund/Dept. No: 008-82-xxxx-032					
5000	Regular Salaries & Wages	\$135,070	\$119,162	\$149,408	\$150,270	\$167,929
5060	Temp Worker Salaries & Wages	30,308	19,104	32,985	19,034	32,985
5080	Overtime Salaries & Wages	7,294	6,845	7,500	5,500	6,050
	Fringe Benefits	49,893	45,717	58,841	57,384	61,271
	Personnel	\$222,565	\$190,828	\$248,734	\$232,188	\$268,235
6059	Professional Services-Other	\$23,250	\$7,643	\$33,250	\$10,000	\$33,250
6060	Electric	1,230	1,227	1,810	1,230	1,810
6065	Natural Gas	3,732	3,914	2,750	3,000	2,750
6120	Telephone	1,479	1,610	1,812	1,625	1,812
6145	Travel	0	0	1,000	1,000	1,000
6147	Training	489	259	1,000	600	1,000
6175	State of Kansas Tipping Fee	13,470	13,415	14,601	13,425	14,601
6360	Insurance	1,438	1,680	1,764	2,292	2,407
6420	Buildings, Grounds Maintenance	8,912	7,686	10,000	5,525	10,000
6445	Equipment Maintenance	19,739	11,735	19,768	12,600	19,768
6470	Light Truck Maintenance	1,042	85	0	0	0
6490	Road Grader Maintenance	1,684	0	0	0	0
6495	Dozer Maintenance	23,112	0	0	0	0
6500	Scraper Maintenance	1,996	0	0	0	0
6510	Loader Maintenance	22,236	0	0	0	0
6552	Grinder Maintenance	691	0	0	0	0
6601	Cover Material	0	0	11,000	0	11,000
6685	Other Purchased Services	90	128	2,542	250	2,542
	Contractual	\$124,590	\$49,382	\$101,297	\$51,547	\$101,940
6700	Office Supplies	\$1,945	\$900	\$1,000	\$800	\$1,000
6775	Clothing & Personal Supplies	1,646	1,519	1,495	1,400	1,495
6795	Fuel Supplies	20,688	22,446	22,000	24,000	25,000
6800	General Supplies	561	254	250	250	250
6810	Oil Supplies	0	3,269	2,500	2,760	3,500
6820	Equipment Parts	0	1,315	5,000	2,150	4,000
6885	Tire Supplies	0	13	10,000	1,250	10,000
6925	Small Tool Supplies	499	217	2,350	1,400	2,350
6990	Other Supplies	244	170	160	100	160
	Commodities	\$25,583	\$30,103	\$44,755	\$34,110	\$47,755
7730	Information Technology Equipment	\$1,325	\$0	\$0	\$0	\$1,600
7990	Other Capital Outlay	4,067	77,800	62,000	62,000	31,000
	Capital Outlay	\$5,392	\$77,800	\$62,000	\$62,000	\$32,600
6690	Interfund Transfers Out	\$225,000	\$250,000	\$225,000	\$225,000	\$225,000
	Interfund Transfers Out	\$225,000	\$250,000	\$225,000	\$225,000	\$225,000
	Total Expenditures	\$603,130	\$598,113	\$681,786	\$604,845	\$675,530
FTE Staff		3.29	3.29	3.29	3.29	3.29

HARVEY COUNTY

2023 BUDGET

Fund: Solid Waste - Composting Division

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

Account	Description	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
4373	Sludge Fee	\$20,436	\$18,510	\$20,321	\$17,930	\$18,193
	Charges for Services	\$20,436	\$18,510	\$20,321	\$17,930	\$18,193
	Total Revenue	\$20,436	\$18,510	\$20,321	\$17,930	\$18,193

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

6059	Professional Services-Other	\$3,171	\$1,084	\$1,500	\$1,100	\$1,500
6145	Travel	0	0	150	0	150
6360	Insurance	96	112	118	153	161
6445	Equipment Maintenance	201	0	3,000	1,000	3,000
6655	Testing	0	0	400	200	400
6685	Other Purchased Services	0	0	100	0	100
	Contractual	\$3,468	\$1,196	\$5,268	\$2,453	\$5,311
6795	Fuel Supplies	\$49	\$0	\$3,150	\$900	\$1,150
6925	Small Tools/Supplies	0	0	100	100	100
	Commodities	\$49	\$0	\$3,250	\$1,000	\$1,250
	Total Expenditures	\$3,517	\$1,196	\$8,518	\$3,453	\$6,561

**HARVEY COUNTY
2023 BUDGET**

Fund: Solid Waste - Municipal Division

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

Account	Description	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
4375	Tipping Fees	\$741,343	\$786,215	\$757,214	\$847,848	\$845,986
4379	Small Gen Hazardous Waste Fees	6,011	3,547	5,788	4,132	4,741
	Charges for Services	\$747,354	\$789,762	\$763,002	\$851,980	\$850,727
4615	Miscellaneous Revenue	\$160,403	\$48,766	\$26,845	\$40,982	\$35,990
	Miscellaneous	\$160,403	\$48,766	\$26,845	\$40,982	\$35,990
	Total Revenue	\$907,757	\$838,528	\$789,847	\$892,962	\$886,717

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

5000	Regular Salaries & Wages	\$264,423	\$256,615	\$269,037	\$270,357	\$329,136
5060	Temp Worker Salaries & Wages	30,308	19,280	32,985	19,034	32,985
5080	Overtime Salaries & Wages	17,768	19,120	15,000	17,000	18,700
5090	SW Fee Collection Wages	4,183	2,678	4,500	4,500	4,500
	Fringe Benefits	103,431	115,766	130,034	128,474	160,350
	Personnel	\$420,113	\$413,459	\$451,556	\$439,365	\$545,671
6059	Professional Services-Other	\$12,741	\$2,824	\$10,000	\$2,500	\$10,000
6060	Electric	9,138	9,477	12,500	9,420	12,500
6120	Telephone	4,882	5,082	5,150	5,082	5,150
6140	Dues & Subscriptions	268	388	300	300	300
6145	Travel	0	0	500	500	500
6147	Training	605	430	500	400	500
6240	Newspaper Advertising	435	0	475	100	475
6360	Insurance	12,119	14,155	14,863	19,312	20,278
6420	Buildings, Grounds Maintenance	23,341	20,485	15,000	10,560	15,000
6445	Equipment Maintenance	6,831	12,013	35,000	15,000	35,000
6470	Light Truck Maintenance	1,697	698	0	0	0
6475	Heavy Truck Maintenance	5,237	58	4,000	900	4,000
6480	Trailer Maintenance	9,328	4,749	10,450	4,255	10,450
6490	Road Grader Maintenance	3,663	0	0	0	0
6550	Backhoe Maintenance	14,644	0	0	0	0
6555	Disposal of Tires	5,799	5,214	4,000	5,100	5,000
6567	Central Kansas Solid Waste	0	0	1,000	250	1,000
6570	Hazardous Waste Disposal Program	15,722	4,741	16,500	5,500	10,000
6650	Drug Testing	545	383	548	385	548
6683	Transport Costs of Solid Waste	44,221	57,535	64,000	53,600	64,000
6684	Tipping Fees At Landfill	670,155	667,881	629,162	660,951	670,162
6685	Other Purchased Services	1,468	3,940	4,623	3,560	4,623
	Contractual	\$842,839	\$810,053	\$828,571	\$797,675	\$869,486
6700	Office Supplies	\$2,005	\$1,657	\$1,800	\$1,500	\$1,800
6775	Clothing & Personal Supplies	1,786	1,615	2,400	1,000	2,400
6795	Fuel Supplies	24,547	23,933	28,000	25,000	28,000
6800	General Supplies	968	511	500	500	500
6810	Oil Supplies	0	3,335	2,500	3,500	4,500
6820	Equipment Parts	0	5,074	5,000	5,500	6,500
6885	Tire Supplies	0	7,321	10,000	8,000	10,000
6925	Small Tool Supplies	681	402	500	500	2,500
6990	Other Supplies	0	237	0	0	0
	Commodities	\$29,987	\$44,085	\$50,700	\$45,500	\$56,200
7730	Information Technology Equipment	\$813	\$0	\$0	\$0	\$3,100
7990	Other Capital Outlay	6,406	3,700	32,500	32,500	0
	Capital Outlay	\$7,219	\$3,700	\$32,500	\$32,500	\$3,100
6690	Interfund Transfers Out	\$261,000	\$266,000	\$225,000	\$225,000	\$225,000
	Interfund Transfers Out	\$261,000	\$266,000	\$225,000	\$225,000	\$225,000
	Total Expenditures	\$1,561,158	\$1,537,297	\$1,588,327	\$1,540,040	\$1,699,457
FTE Staff		7.21	7.21	7.21	7.21	8.06

**HARVEY COUNTY
2023 BUDGET**

Fund: Solid Waste - Recycling Division

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

Account	Description	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
4374	Recycling Separation Fees	\$18,093	\$14,032	\$43,036	\$5,712	\$0
	Charges for Services	\$18,093	\$14,032	\$43,036	\$5,712	\$0
	Total Revenue	\$18,093	\$14,032	\$43,036	\$5,712	\$0

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

6060	Electric	\$3,046	\$3,159	\$3,750	\$3,225	\$3,750
6177	Recycle Processing	12,205	10,378	40,468	0	0
6360	Insurance	758	886	819	1,064	1,117
6420	Buildings, Grounds Maintenance	3,644	3,392	4,500	4,000	4,500
6445	Equipment Maintenance	2,008	0	2,344	900	2,344
	Contractual	\$21,661	\$17,815	\$51,881	\$9,189	\$11,711
7990	Other Capital Outlay	\$7,621	\$4,800	\$0	\$0	\$25,775
	Capital Outlay	\$7,621	\$4,800	\$0	\$0	\$25,775
	Total Expenditures	\$29,282	\$22,615	\$51,881	\$9,189	\$37,486

**HARVEY COUNTY
2023 BUDGET**

**Fund: Solid Waste
Personnel Schedule**

Position	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
Construction & Demolition Division					
Solid Waste Director	0.43	0.43	0.43	0.43	0.43
Assistant Solid Waste Director	0.43	0.43	0.43	0.43	0.43
Maintenance Worker III	2.00	2.00	2.00	2.00	2.00
Customer Service Representative II	0.43	0.43	0.43	0.43	0.43
Subtotal	3.29	3.29	3.29	3.29	3.29
Municipal Solid Waste Division					
Solid Waste Director	0.57	0.57	0.57	0.57	0.57
Assistant Solid Waste Director	0.57	0.57	0.57	0.57	0.57
Maintenance Worker IV	1.00	1.00	1.00	1.00	1.00
Maintenance Worker III	3.00	3.00	3.00	3.00	3.00
Maintenance Worker I	1.00	1.00	1.00	1.00	1.00
Customer Service Representative II	0.57	0.57	0.57	0.57	1.57
Public Information Officer	0.25	0.25	0.25	0.25	0.10
Customer Service Representative I - Temp	0.25	0.25	0.25	0.25	0.25
Subtotal	7.21	7.21	7.21	7.21	8.06
Total FTE Staff	10.50	10.50	10.50	10.50	11.35

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Harvey County – 2023 Budget

Department

County Extension Council Fund

Department/Program Information

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

**HARVEY COUNTY
2023 BUDGET**

Fund: County Extension Council

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

Account	Description	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
4000	General Property Taxes	\$293,891	\$306,401	\$307,983	\$312,464	\$314,623
4001	Delinquent General Property Taxes	4,964	5,214	4,635	3,156	3,298
4002	Delinquent Personal Property Taxes	175	272	121	165	157
4015	Motor Vehicle Taxes	37,069	35,569	35,267	35,267	36,286
4016	Recreational Vehicle Taxes	566	580	535	586	592
4017	16/20M Vehicle Taxes	378	379	340	381	366
4018	Commercial Motor Vehicle Tax	1,764	1,730	1,646	1,646	1,498
4019	Watercraft Tax	0	0	204	0	222
4022	Vehicle Rental Tax	130	48	124	95	91
4050	Neighborhood Revitalization	-1,398	-233	-841	-822	-866
Total Revenue		\$337,539	\$349,960	\$350,014	\$352,938	\$356,267

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

6685	Other Purchased Services	\$347,053	\$347,053	\$354,758	\$354,758	\$363,000
Contractual		\$347,053	\$347,053	\$354,758	\$354,758	\$363,000
Total Expenditures		\$347,053	\$347,053	\$354,758	\$354,758	\$363,000

Extension Council Fund Actual and Projected Fund Balance

	2020 Actual	2021 Actual	2022 Budget	2022 Estimate	2023 Adopted
Beginning Fund Balance	\$ 34,265	\$ 24,751	\$ 27,658	\$ 27,658	\$ 25,838
Revenues	337,539	349,960	350,014	352,938	356,267
Expenditures	347,053	347,053	354,758	354,758	363,000
Adjustment	-	-	-	-	-
Ending Fund Balance	24,751	27,658	22,914	25,838	19,105
Current Year Balance Increase (Decrease)	\$ (9,514)	\$ 2,907	\$ (4,744)	\$ (1,820)	\$ (6,733)
Fund Balance Requirement	\$ 17,353	\$ 17,353	\$ 17,738	\$ 17,738	\$ 18,150

Harvey County – 2023 Budget

Department

Technology Fund – County Treasurer

Mission

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

Department/Program Information

The primary purpose for the fund is to provide funds for purchasing technology. In 2022 we will use the funds to purchase 11 new computers, one for each work station in the treasurer's office, and 1 laptop.

**HARVEY COUNTY
2023 BUDGET**

Fund: Technology - Treasurer

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

Account	Description	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
4207	Recording Fees	\$12,196	\$13,534	\$11,888	\$12,136	\$10,987
	Charges for Services	\$12,196	\$13,534	\$11,888	\$12,136	\$10,987
	Total Revenue	\$12,196	\$13,534	\$11,888	\$12,136	\$10,987
Program Expenditures - Fund/Dept. No: 038-12-xxxx						
6685	Other Purchased Services	\$270	\$369	\$31,600	\$0	\$45,600
	Contractual	\$270	\$369	\$31,600	\$0	\$45,600
7730	Data Processing Equipment	\$961	\$1,167	\$15,400	\$11,400	\$0
7990	Other Capital Outlay	2,500	1,650	0	0	0
	Capital Outlay	\$3,461	\$2,817	\$15,400	\$11,400	\$0
	Total Expenditures	\$3,731	\$3,186	\$47,000	\$11,400	\$45,600

Treasurer Technology Fund Actual and Projected Fund Balance

	2020 Actual	2021 Actual	2022 Budget	2022 Estimate	2023 Adopted
Beginning Fund Balance	\$ 25,776	\$ 34,241	\$ 44,589	\$ 44,589	\$ 45,325
Revenues	12,196	13,534	11,888	12,136	10,987
Expenditures	3,731	3,186	47,000	11,400	45,600
Adjustment	-	-	-	-	-
Ending Fund Balance	34,241	44,589	9,477	45,325	10,712
Current Year Balance Increase (Decrease)	\$ 8,465	\$ 10,348	\$ (35,112)	\$ 736	\$ (34,613)
Fund Balance Requirement	\$ -	\$ -	\$ -	\$ -	\$ -

Harvey County – 2023 Budget

Department

Department on Aging Fund

Mission

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

Department/Program Information

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

2021 Accomplishments

There are seven Harvey County Department on Aging focus areas: 1-personnel, 2-administration, 3-IIIB Information and Assistance, 4-IIIE Caregiver Support, 5- RSVP (Retired Senior Volunteer Program), 6-Transportation, and 7-the Advisory Council on Aging. You will find each focus area's performance measurements and evaluations, with goals listed for each.

Personnel:

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

Mary Adams serves as RSVP Coordinator. Karen Kaufman serves as Transportation Coordinator. Christy Estrada serves as Program Specialist, and Lona Kelly serves as Director.

Administration:

The Harvey County Department on Aging has the following mission, vision, and goals. "Mission- to deliver quality services that sustain wellbeing and self-reliance. Vision- to support Harvey County residents over 60 with the information and assistance necessary to maintain wellness and independence. Values- these values guide our efforts: respect for individuals, the dignity of individuals, and each person's right to self-determination, the importance of self-reliance, self-care, and diversity."

To fulfill its mission, the Harvey County Department on Aging collaborates with the following agencies: Central Plains Area Agency on Aging, Kansas Department on Aging and Disability Services, Harvey County Commission, Department on Aging Advisory Council, Kansas Department of Health and Environment, Kansas Department of Transportation, area Home Health Care Agencies, Newton Police Department, Harvey County Sheriff, Harvey County Communications, Senior Housing, Long-Term Care and Assisted Living Facilities, the Corporation for National and

Community Service, Mental Health Assoc. of South Central Kansas - Senior Companion Program, Newton Meals on Wheels, Harvey County Senior Centers, Medical Services Bureau, Harvey County Extension Office/SHICK Program, Kansas Department for Children and Families, Harvey County Health Department, the Kansas Mental Health Association, Prairie View, National Association of Social Workers, Newton Recreation Commission, Newton Wellness Center, Hospice Services, NMC Health, Doctors and Staff of Harvey County, Sedgwick County Department on Aging, The American Red Cross, United Way, Salvation Army, Mid-Kansas Community Action Program, Independent Living Resource Center, Prairie Independent Living Resource Center, Cerebral Palsy Research Foundation, The Arthritis Foundation, Kansas Department of Health and Environment, Wichita State University, Newton Public Library, Hesston Wellness Center, Mid-Kansas Senior Center Association, Kansas Advocates for Better Care, Aging Projects Inc. and Newton YMCA.

III B Information and Assistance:

Our Information and Assistance Program offers referrals and information to callers using local and 800 phone numbers and Internet address links. For the 2021 calendar year, we assisted approximately 1,850 unduplicated persons with information, resources, and assistance. This number reveals the downturn experienced during the COVID pandemic that continued during 2021. Along with our "no wrong door" policy, we believe that no person should be "passed along" by instructing them to call another phone number. We believe that unless we are confident another agency can address the specific needs, we work to assist them ourselves.

III E Caregiver Services:

Our caregiver program provides assistance, information, and respite relief. In 2021, we supplied 227 caregivers with one-on-one assistance, and 12 unduplicated individuals received respite relief totaling 260 hours of service. In 2021 in-person group presentations were not carried out. Still, we created the As We Age newsletter and began monthly caregiver information posts utilizing Facebook and Twitter to reach 1,725 individuals during the fourth quarter of the year.

RSVP:

Harvey County RSVP provides volunteer opportunities for persons 55 and older. RSVP encourages active community participation by creating service opportunities, supporting volunteer service through recognition, and utilizing experience to serve the community's needs. In 2021, approximately 83 RSVP volunteers reported 9,266 hours of service, doing more than 40 different jobs in Harvey County. When computed at the value recommended by "IndependentSector.org," RSVP volunteer hours of 9,266 provided Harvey County a work value of \$67,095. Due to the ongoing Covid-19 pandemic, RSVP volunteers had difficulty serving in 2021; many workstations did not utilize volunteers, reducing the number of available volunteer opportunities.

Transportation:

The mission of Harvey Interurban is to operate a safe and practical transportation program under the federal USC 5311 guidelines while serving the residents of Harvey County. Its vision is for all transportation providers to integrate their efforts to meet needs. Harvey County continues to exceed all other contiguous counties in the range of services offered. During KDOT FY 21, Harvey County Transportation provided 9,074 trips for residents of Harvey County. Harvey Interurban drove 78,561 miles, providing 3,720 trips, primarily outside of Newton and out of the County. Interurban took on the Find-A-Way program from RSVP, providing 248 rides to 28 low-income individuals who otherwise would not be able to have reliable transportation for medical and grocery rides. For trips within Newton, a partnership with OT cab provided 5,354 trips.

Council on Aging:

The Harvey County Dept. on Aging Advisory Council (the Advisory Council) meets eight times per year. Four of their yearly meetings are "Provider Meetings," in which recipients of Mill Levy Funds report on activities and progress in meeting Provider Standards and goals. Current providers using Mill Levy Funds are Burrton Senior Center, Halstead Senior Center, Hesston Area Senior Center, Grand Central Senior Center (Newton), Sedgwick Senior Center, Walton Senior Center, Mid-Kansas Senior Center Association, and two At Large programs, Newton Meals on Wheels, and Newton Public Library's ELITE Program. Due to COVID, the Advisory Council only met three times during the 2021 year, and Walton Senior Center discontinued providing service and dissolved its senior center.

2022 Goals/Objectives/Initiatives/Performance Measures

Personnel:

- Continue progress toward longer personnel tenure utilizing training and personal growth
- Increase department competencies through aging specific training
- Find opportunities for diversity training

Administration:

- Research program opportunities to address community needs of older adults
- Increased collaboration with community stakeholders and agencies
- Increase departmental demographic, statistical and cultural knowledge
- Increase community awareness of aging services using social media, website updates, and public speaking.

III B Information and Assistance:

- Work toward AIRS Certification of staff- "Alliance of Information & Referral Systems"
- Continued membership in OKIRSA-"Older Kansans Information Referral Services Association"
- Secure resources, and continued training education of information and assistance for older adults
- Maintain SHICK certification, and provide counseling for citizens that are Medicare eligible

III D Physical Fitness

- Reestablish AMOB (A Matter of Balance) classes for the Senior Centers, two per year
- Research alternative physical fitness options

III E Caregiver Services - Assistance, Information and Respite:

- Increased public information and knowledge of caregiving for older adults
- Increased stakeholder and agency caregiver program knowledge
- Continue research, and education of caregiving topics to provide accurate assistance and information

Transportation:

- Strengthen transportation for access to health care, nutrition, and other services through stakeholder collaboration
- Participate in the KDOT regionalization process conversations and support the new position of

Mobility Manager

- Maintain six part-time drivers as dictated by ridership
- Explore transportation subsidy programs for low-income individuals

RSVP:

- Expand the Store to Door program through volunteer recruitment and program marketing
- Explore strategies to reach new volunteers and service agencies
- Continued development and engagement of the RSVP Advisory Council
- Increase volunteer recruitment for focus programs Caring caller and Pen Pal Programs, MOW and transportation volunteers.

Aging Services:

- Continue development of the Aging Advisory Council and membership to represent each community's older adult population
- Continue to update and refine Provider Standards and reporting procedure
- Develop the senior centers to become a resource helping seniors connect to services that are provided by the department
- Work with OAA nutrition provider to provide nutrition service to older adults 60 and above in Harvey County

2023 Goals/Objectives/Initiatives/Performance Measures

Personnel:

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

Administration:

- Research program opportunities to address community specific needs of older adults
- Increased collaboration with community stakeholders and agencies
- Increase departmental demographic, statistical and cultural knowledge
- Continue to elevate the department on aging services using social media, website updates, and public engagement

III B Information and Assistance:

- Work toward AIRS Certification of staff- "Alliance of Information & Referral Systems"
- Continued membership in OKIRSA-"Older Kansans Information Referral Services Association"
- Secure resources, and continued training education of information and assistance for older adults
- Maintain SHICK certification, and provide counseling for citizens that are Medicare eligible

III D Physical Fitness:

- Reestablish AMOB (A Matter of Balance) classes for the Senior Centers, two per year
- Research alternative physical fitness options
- Research additional programing under disease prevention and health promotion

III E Caregiver Services - Assistance, Information and Respite:

- Increased public information and knowledge of caregiving for older adults using social media, website and public engagement
- Increased stakeholder and agency caregiver program knowledge
- Continue research, and education of caregiving topics to provide accurate assistance and information

Transportation:

- Strengthen transportation services providing access to health care, nutrition, and other services through stakeholder collaboration
- Participate in the KDOT regionalization process conversations and support the new position of Mobility Manager
- Maintain six part-time drivers as dictated by ridership
- Explore transportation subsidy programs for low-income individuals

RSVP:

- Expand the Store to Door program through volunteer recruitment and program marketing
- Explore strategies to reach new volunteers and service agencies
- Continued development and engagement of the RSVP Advisory Council
- Increase volunteer recruitment for focus programs Caring caller and Pen Pal Programs, MOW and transportation volunteers.

Aging Services:

- Continue development of the Aging Advisory Council and increase membership to represent each community's older adult population
- Continue to update and refine Provider Standards and reporting procedure
- Develop the senior centers to become a resource helping seniors connect to services that are provided by the department
- Work with OAA nutrition provider to secure nutrition service to older adults 60 and above in Harvey County

Department's Alignment with County's Mission and Values

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

Integrity: We are honest in our transactions and hold ourselves to high ethical standards providing only factual and verifiable information.

Respect: In our relationships with the citizens and staff we work with, we respect each individual's choice and self-determination.

Understanding: In our service to all citizens and staff, through active listening, we strive to meet each individual where they are at and provide available options to strengthen the individual's decision-making process

Well-being – We serve all citizens and staff with care and dignity.

Courtesy – We provide respectful, considerate service to all citizens.

Humor – While humor is not always acceptable while working with citizens and staff, the Department on Aging believes that appropriate, sensitive, and responsible humor can boost spirits, ease tension and depressurize an otherwise stressful day.

**HARVEY COUNTY
2023 BUDGET**

Fund: Department on Aging - Summary

Dept.	Description	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
Coord.	Taxes & Assistance	\$303,527	\$293,673	\$280,646	\$274,850	\$317,561
Total Revenue		\$303,527	\$293,673	\$280,646	\$274,850	\$317,561
Coord.	Personnel	\$136,232	\$144,926	\$160,959	\$146,937	\$162,343
Coord.	Contractual	1,961	2,621	2,916	2,916	4,721
Coord.	Commodities	221	600	600	600	600
Coord.	Capital Outlay	0	0	2,000	2,000	0
Total Coordinator Division		\$138,414	\$148,147	\$166,475	\$152,453	\$167,664
Other	Contractual	\$109,352	\$100,301	\$119,530	\$119,530	\$124,530
Other	Transfer to Harvey Co. Transportation	9,500	9,500	9,500	9,500	9,500
Other	Transfer to RSVP Grant Fund	27,168	27,168	27,168	27,168	27,168
Total Miscellaneous Division		\$146,020	\$136,969	\$156,198	\$156,198	\$161,198
Total Expenditures		\$284,434	\$285,116	\$322,673	\$308,651	\$328,862
FTE Staff		2.00	2.00	2.00	2.00	2.00

Department on Aging Fund Actual and Projected Fund Balance

	2020 Actual	2021 Actual	2022 Budget	2022 Estimate	2023 Adopted
Beginning Fund Balance	\$ 34,757	\$ 53,850	\$ 62,407	\$ 62,407	\$ 28,606
Revenues	303,527	293,673	280,646	274,850	317,561
Expenditures	284,434	285,116	322,673	308,651	328,862
Adjustment	-	-	-	-	-
Ending Fund Balance	53,850	62,407	20,380	28,606	17,305
Current Year Balance Increase (Decrease)	\$ 19,093	\$ 8,557	\$ (42,027)	\$ (33,801)	\$ (11,301)
Fund Balance Requirement	\$ 14,222	\$ 14,256	\$ 16,134	\$ 15,433	\$ 16,443

**HARVEY COUNTY
2023 BUDGET**

Fund: Department on Aging - Coordinator

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

Coord.	Description	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
4000	General Property Taxes	\$227,102	\$226,391	\$207,660	\$210,682	\$248,153
4001	Delinquent General Property Taxes	3,283	3,754	3,068	2,205	3,068
4002	Delinquent Personal Property Taxes	125	199	115	115	115
4015	Caregiver Services	25,052	27,334	26,038	26,038	24,466
4016	Recreational Vehicle Taxes	382	446	395	421	395
4017	16/20M Vehicle Taxes	240	256	251	290	251
4018	Commercial Motor Vehicle Tax	1,192	1,306	1,215	1,337	1,010
4019	Watercraft Tax	0	0	151	0	150
4022	Vehicle Rental Tax	88	35	76	72	71
4050	Neighborhood Revitalization	-1,059	-172	-567	-554	-583
Taxes		\$256,405	\$259,549	\$238,402	\$240,606	\$277,096
4100	Federal & State Assistance	\$47,048	\$34,124	\$42,244	\$34,244	\$40,465
Intergovernmental		\$47,048	\$34,124	\$42,244	\$34,244	\$40,465
4520	Miscellaneous Reimbursed Exp.	\$74	\$0	\$0	\$0	\$0
Reimbursements		\$74	\$0	\$0	\$0	\$0
Total Revenue		\$303,527	\$293,673	\$280,646	\$274,850	\$317,561
Program Expenditures - Fund/Dept. No: 039-83-xxxx-041						
5000	Regular Salaries & Wages	\$107,085	\$112,893	\$102,165	\$102,224	\$114,583
5080	Overtime Salaries & Wages	0	6	0	0	0
	Fringe Benefits	29,147	32,027	58,794	44,713	47,760
Personnel		\$136,232	\$144,926	\$160,959	\$146,937	\$162,343
6060	Electric	\$525	\$525	\$525	\$525	\$525
6065	Natural Gas	17	27	75	75	75
6070	Water & Sewer Service	81	109	100	100	100
6120	Telephone	881	935	900	900	900
6140	Dues & Subscriptions	25	275	25	25	525
6145	Travel	24	0	300	300	1,000
6147	Training	57	0	300	300	900
6360	Insurance	81	87	91	91	96
6685	Other Purchased Services	270	663	600	600	600
Contractual		\$1,961	\$2,621	\$2,916	\$2,916	\$4,721
6700	Office Supplies	\$221	\$600	\$600	\$600	\$600
Commodities		\$221	\$600	\$600	\$600	\$600
7730	Information Technology Equipment	\$0	\$0	\$2,000	\$2,000	\$0
Capital Outlay		\$0	\$0	\$2,000	\$2,000	\$0
Total Expenditures		\$138,414	\$148,147	\$166,475	\$152,453	\$167,664
FTE Staff		2.00	2.00	2.00	2.00	2.00

**HARVEY COUNTY
2023 BUDGET**

Fund: Department on Aging

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

Coord.	Description	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
6685-043	Emergency Fund	\$0	\$0	\$400	\$450	\$930
6685-043	Senior Companion Match	0	0	1,000	0	0
6685-043	Senior Care Act Local Match	0	0	13,000	13,000	13,000
6685-043	Caregiver Services	14,652	10,071	8,280	9,480	13,500
6685-045	Burrton Senior Center	3,500	3,500	3,500	3,500	3,500
6685-046	Central Plains Area Agency on Aging	0	1,176	2,150	2,500	3,000
6685-047	ENLITE	6,600	5,848	5,850	5,850	5,850
6685-048	Halstead Sixty Plus Club	7,000	7,000	7,000	7,000	7,000
6685-049	Hesston Area Senior Center	24,000	24,000	24,000	24,000	24,000
6685-050	Newton Area Senior Center	24,000	24,000	24,000	24,000	24,000
6685-051	Newton Meals on Wheels	16,000	16,000	16,750	16,750	16,750
6685-052	Sedgwick Senior Center	10,000	10,000	10,000	10,000	10,000
6685-053	Mid-Kansas Senior Center Assoc.	3,000	263	3,000	3,000	3,000
6685-054	Walton Senior Citizens Club	600	-1,557	600	0	0
Contractual		\$109,352	\$100,301	\$119,530	\$119,530	\$124,530
6690-044	Interfund Transfers Out - Transport.	\$9,500	\$9,500	\$9,500	\$9,500	\$9,500
6690-042	Interfund Transfers Out - RSVP	27,168	27,168	27,168	27,168	27,168
Interfund Transfers Out		36,668	36,668	36,668	36,668	36,668
Total Expenditures		\$146,020	\$136,969	\$156,198	\$156,198	\$161,198

**HARVEY COUNTY
2023 BUDGET**

**Fund: Department on Aging
Personnel Schedule**

Position	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
Aging Director	1.00	1.00	1.00	1.00	1.00
Program Specialist I	1.00	1.00	1.00	1.00	1.00
Total FTE Staff	2.00	2.00	2.00	2.00	2.00

Harvey County – 2023 Budget

Department

Technology Fund – County Clerk

Mission

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

Department/Program Information

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

**HARVEY COUNTY
2023 BUDGET**

Fund: Technology - County Clerk

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

Account	Description	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
4207	Recording Fees	\$12,196	\$13,534	\$11,888	\$12,025	\$10,987
	Charges for Services	\$12,196	\$13,534	\$11,888	\$12,025	\$10,987
	Total Revenue	\$12,196	\$13,534	\$11,888	\$12,025	\$10,987
Program Expenditures - Fund/Dept. No: 041-09-xxxx						
6685	Other Purchased Services	\$0	\$0	\$21,875	\$10,000	\$25,000
	Contractual	\$0	\$0	\$21,875	\$10,000	\$25,000
7730	Information Technology Equipment	\$1,784	\$760	\$1,800	\$1,800	\$900
7990	Other Capital Outlay	0	0	0	13,200	6,000
	Capital Outlay	\$1,784	\$760	\$1,800	\$15,000	\$6,900
	Total Expenditures	\$1,784	\$760	\$23,675	\$25,000	\$31,900

Clerk Technology Fund Actual and Projected Fund Balance

	2020 Actual	2021 Actual	2022 Budget	2022 Estimate	2023 Adopted
Beginning Fund Balance	\$ 11,658	\$ 22,070	\$ 34,844	\$ 34,844	\$ 21,869
Revenues	12,196	13,534	11,888	12,025	10,987
Expenditures	1,784	760	23,675	25,000	31,900
Adjustment	-	-	-	-	-
Ending Fund Balance	22,070	34,844	23,057	21,869	956
Current Year Balance Increase (Decrease)	\$ 10,412	\$ 12,774	\$ (11,787)	\$ (12,975)	\$ (20,913)
Fund Balance Requirement	\$ -	\$ -	\$ -	\$ -	\$ -

Harvey County – 2023 Budget

Department

Technology Fund – Register of Deeds

Mission

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

Department/Program Information

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

2021 Accomplishments

- Updated the Continuity of Operations plan
- Continued storage of records in Hutchinson Underground Vaults
- Data entry of the older records

2022 Goals/Objectives/initiatives/performance measures

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

2023 Goals/Objectives/Initiatives/Performance Measures

- Continue to update the Continuity of Operations plan
- Continue storage of records in Hutchinson Underground Vaults
- Attend CIC symposium to learn new uses for the software
- If time allows, data entry of the older records into CIC system, with the goal of implementing Remote Access Printing for online record search

**HARVEY COUNTY
2023 BUDGET**

Fund: Technology - Register of Deeds

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

Account	Description	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
4207	Recording Fees	\$48,782	\$54,136	\$48,690	\$48,102	\$38,112
	Charges for Services	\$48,782	\$54,136	\$48,690	\$48,102	\$38,112
	Total Revenue	\$48,782	\$54,136	\$48,690	\$48,102	\$38,112
Program Expenditures - Fund/Dept. No: 042-24-xxxx						
5000	Regular Salaries & Wages	\$14,831	\$14,389	\$15,554	\$15,630	\$17,287
	Fringe Benefits	2,202	4,373	3,094	6,145	6,531
	Personnel	\$17,033	\$18,762	\$18,648	\$21,775	\$23,818
6685	Other Purchased Services	\$2,716	\$742	\$20,000	\$773	\$20,000
	Contractual	\$2,716	\$742	\$20,000	\$773	\$20,000
7730	Information Technology Equipment	\$0	\$15,237	\$5,100	\$5,100	\$3,600
7735	Imaging Software	0	0	20,000	5,000	20,000
	Capital Outlay	\$0	\$15,237	\$25,100	\$10,100	\$23,600
	Total Expenditures	\$19,749	\$34,741	\$63,748	\$32,648	\$67,418
FTE Staff		0.50	0.50	0.50	0.50	0.50

Technology Fund Actual and Projected Fund Balance

	2020 Actual	2021 Actual	2022 Budget	2022 Estimate	2023 Adopted
Beginning Fund Balance	\$ 98,321	\$ 127,354	\$ 146,749	\$ 146,749	\$ 162,203
Revenues	48,782	54,136	48,690	48,102	38,112
Expenditures	19,749	34,741	63,748	32,648	67,418
Adjustment	-	-	-	-	-
Ending Fund Balance	127,354	146,749	131,691	162,203	132,897
Current Year Balance Increase (Decrease)	\$ 29,033	\$ 19,395	\$ (15,058)	\$ 15,454	\$ (29,306)
Fund Balance Requirement	\$ -	\$ -	\$ -	\$ -	\$ -

**HARVEY COUNTY
2023 BUDGET**

Fund: Technology - Register of Deeds

Personnel Schedule

Position	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
Customer Service Representative I	0.50	0.50	0.50	0.50	0.50
Total FTE Staff	0.50	0.50	0.50	0.50	0.50

Harvey County – 2023 Budget

Department

Communications – 911 Fund

Mission

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

Department/Program Information

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

**HARVEY COUNTY
2023 BUDGET**

Fund: 911 Combined

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

Account	Description	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
4329	911 Fees	\$239,164	\$235,640	\$238,654	\$235,720	\$235,889
	Intergovernmental	\$239,164	\$235,640	\$238,654	\$235,720	\$235,889
	Total Revenue	\$239,164	\$235,640	\$238,654	\$235,720	\$235,889

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

6120	Telephone	\$117,301	\$119,088	\$119,500	\$119,500	\$121,000
6147	Training	6,045	4,791	10,000	10,000	10,000
6390	Rent	0	37,260	37,212	37,260	37,260
6445	Equipment Maintenance	2,717	16,333	5,000	5,000	5,000
6685	Other Purchased Services	990	4,914	3,500	3,500	3,500
	Contractual	\$127,053	\$182,386	\$175,212	\$175,260	\$176,760
7770	Machinery & Equipment	\$8,509	\$12,905	\$2,700	\$2,700	\$34,800
7875	Communications Upgrade	0	9,930	0	0	0
7990	Other Capital Outlay	0	23,160	25,000	34,548	50,000
	Capital Outlay	\$8,509	\$45,995	\$27,700	\$37,248	\$84,800
6690	Interfund Transfers Out	\$0	\$79,861	\$79,861	\$79,861	\$79,861
	Interfund Transfers Out	\$0	\$79,861	\$79,861	\$79,861	\$79,861
	Total Expenditures	\$135,562	\$308,242	\$282,773	\$292,369	\$341,421

911 Combined Fund Actual and Projected Fund Balance

	2020 Actual	2021 Actual	2022 Budget	2022 Estimate	2023 Adopted
Beginning Fund Balance	\$ 348,413	\$ 454,012	\$ 381,791	\$ 381,791	\$ 325,142
Revenues	239,164	235,640	238,654	235,720	235,889
Expenditures	135,562	308,242	282,773	292,369	341,421
Adjustment	1,997	381	-	-	-
Ending Fund Balance	454,012	381,791	337,672	325,142	219,610
Current Year Balance Increase (Decrease)	\$ 105,599	\$ (72,221)	\$ (44,119)	\$ (56,649)	\$ (105,532)
Fund Balance Requirement	\$ 6,778	\$ 15,412	\$ 14,139	\$ 14,618	\$ 17,071

Harvey County – 2023 Budget

Department

Capital Improvement Fund

Department/Program Information

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

**HARVEY COUNTY
2023 BUDGET**

Fund: Capital Improvement Fund

Dept.	Description	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
CG	Transfer In	\$954,500	\$745,420	\$0	\$544,573	\$0
Detention	Transfer In	236,475	150,000	50,000	50,000	50,000
Parks	Transfer In	68,000	0	0	0	0
Solid Was	Transfer In	486,000	588,000	450,000	450,000	450,000
Total Revenue		\$1,744,975	\$1,483,420	\$500,000	\$1,044,573	\$500,000
CG	Contractual	\$34,250	\$0	\$0	\$0	\$0
CG	Capital Outlay	433,533	222,415	0	72,283	1,500,000
Total Courthouse General		\$467,783	\$222,415	\$0	\$72,283	\$1,500,000
Detention	Capital Outlay	\$48,508	\$377,101	\$35,000	\$65,545	\$105,000
Total Detention		\$48,508	\$377,101	\$35,000	\$65,545	\$105,000
Parks	Capital Outlay	\$89,700	\$80,871	\$20,000	\$16,940	\$25,489
Total Parks		\$89,700	\$80,871	\$20,000	\$16,940	\$25,489
Airport	Capital Outlay	\$0	\$82,166	\$385,358	\$467,261	\$200,000
Total Airport		\$0	\$82,166	\$385,358	\$467,261	\$200,000
Solid Was	Capital Outlay	\$527,654	\$655,760	\$408,000	\$425,000	\$306,500
Total Solid Waste		\$527,654	\$655,760	\$408,000	\$425,000	\$306,500
Total Expenditures		\$1,133,645	\$1,418,313	\$848,358	\$1,047,029	\$2,136,989

Capital Improvement Fund Actual and Projected Fund Balance

	2020 Actual	2021 Actual	2022 Budget	2022 Estimate	2023 Adopted
Beginning Fund Balance	\$ 2,572,764	\$3,184,094	\$3,249,201	\$3,249,201	\$ 3,246,745
Revenues	1,744,975	1,483,420	500,000	1,044,573	500,000
Expenditures	1,133,645	1,418,313	848,358	1,047,029	2,136,989
Adjustment	-	-	-	-	-
Ending Fund Balance	3,184,094	3,249,201	2,900,843	3,246,745	1,609,756
Current Year Balance Increase (Decrease)	\$ 611,330	\$ 65,107	\$ (348,358)	\$ (2,456)	\$ (1,636,989)
Fund Balance Requirement	\$ 56,682	\$ 70,916	\$ 42,418	\$ 52,351	\$ 106,849

**HARVEY COUNTY
2023 BUDGET**

Fund: Capital Improvement - Courthouse General

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

Account	Description	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
4520	Miscellaneous Reimbursed Exp.	\$5,000	\$0	\$0	\$0	\$0
	Reimbursements	\$5,000	\$0	\$0	\$0	\$0
4700	Interfund Transfers In	\$949,500	\$745,420	\$0	\$544,573	\$0
	Interfund Transfers In	\$949,500	\$745,420	\$0	\$544,573	\$0
	Total Revenue	\$954,500	\$745,420	\$0	\$544,573	\$0
Program Expenditures - Fund/Dept. No: 053-33-xxxx						
6685	Other Purchased Services	\$34,250	\$0	\$0	\$0	\$0
	Contractual	\$34,250	\$0	\$0	\$0	\$0
7250	Building Improvements	\$3,498	\$34,220	\$0	\$18,250	\$1,000,000
7770	Machinery & Equipment	0	0	0	0	0
7990	Other Capital Outlay	430,035	188,195	0	54,033	500,000
	Capital Outlay	\$433,533	\$222,415	\$0	\$72,283	\$1,500,000
	Total Expenditures	\$467,783	\$222,415	\$0	\$72,283	\$1,500,000

**HARVEY COUNTY
2023 BUDGET**

Fund: Capital Improvement - Detention

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

Account	Description	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
4700	Interfund Transfers In	\$236,475	\$150,000	\$50,000	\$50,000	\$50,000
	Interfund Transfers In	\$236,475	\$150,000	\$50,000	\$50,000	\$50,000
	Total Revenue	\$236,475	\$150,000	\$50,000	\$50,000	\$50,000
Program Expenditures - Fund/Dept. No: 053-34-xxxx-004						
7250	Building Improvements	\$48,508	\$340,877	\$35,000	\$35,000	\$65,000
7990	Other Capital Outlay	0	36,224	0	30,545	40,000
	Capital Outlay	\$48,508	\$377,101	\$35,000	\$65,545	\$105,000
	Total Expenditures	\$48,508	\$377,101	\$35,000	\$65,545	\$105,000

**HARVEY COUNTY
2023 BUDGET**

Fund: Capital Improvement - Parks and Recreation

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

Account	Description	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
4700	Interfund Transfers In	\$68,000	\$0	\$0	\$0	\$0
	Interfund Transfers In	\$68,000	\$0	\$0	\$0	\$0
	Total Revenue	\$68,000	\$0	\$0	\$0	\$0
Program Expenditures - Fund/Dept. No: 053-61-xxxx						
7990	Other Capital Outlay	\$89,700	\$80,871	\$20,000	\$16,940	\$25,489
	Capital Outlay	\$89,700	\$80,871	\$20,000	\$16,940	\$25,489
	Total Expenditures	\$89,700	\$80,871	\$20,000	\$16,940	\$25,489

**HARVEY COUNTY
2023 BUDGET**

Fund: Capital Improvement - Airport

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

Account	Description	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
4700	Interfund Transfers In	\$0	\$0	\$0	\$25,427	\$0
	Interfund Transfers In	\$0	\$0	\$0	\$25,427	\$0
	Total Revenue	\$0	\$0	\$0	\$25,427	\$0
Program Expenditures - Fund/Dept. No: 053-75-xxxx						
7990	Other Capital Outlay	\$0	\$82,166	\$385,358	\$467,261	\$200,000
	Capital Outlay	\$0	\$82,166	\$385,358	\$467,261	\$200,000
	Total Expenditures	\$0	\$82,166	\$385,358	\$467,261	\$200,000

**HARVEY COUNTY
2023 BUDGET**

Fund: Capital Improvement - Solid Waste

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

Account	Description	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
4700	Interfund Transfers In	\$486,000	\$588,000	\$450,000	\$450,000	\$450,000
	Interfund Transfers In	\$486,000	\$588,000	\$450,000	\$450,000	\$450,000
	Total Revenue	\$486,000	\$588,000	\$450,000	\$450,000	\$450,000
Program Expenditures - Fund/Dept. No: 053-82-xxxx						
7250	Building Improvements	\$9,766	\$72,650	\$0	\$0	\$0
7770	Machinery & Equipment	517,888	583,110	408,000	425,000	306,500
	Capital Outlay	\$527,654	\$655,760	\$408,000	\$425,000	\$306,500
	Total Expenditures	\$527,654	\$655,760	\$408,000	\$425,000	\$306,500

Harvey County – 2023 Budget

Department

Bond and Interest Fund

Department/Program Information

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

As of January 1, 2022, Harvey County’s outstanding General Obligation (GO) debt was \$2,320,000, while the County’s total debt obligations were \$8,290,675. As a result, Harvey County’s GO debt per capita was \$68 and the total debt per capita was \$244.

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, 2022, Harvey County’s statutory debt limit was \$11,008,957 and the County had \$2,320,000 of debt applicable to this limit, leaving \$8,688,957 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, 2022					
Issue	Dated Date	Final Maturity	Callable	Beginning Balance	Current Balance
General Obligation Bonds					
General Obligation Bonds, Series 2012 (Airport Runway)	9/1/2012	11/1/2022	Non-Callable	\$ 300,000	\$ 30,000
General Obligation Ref. Bonds, Series 2020 (Schaben, Parking, KLP)	11/5/2020	11/1/2031	11/1/2027	2,545,000	2,290,000
Total General Obligation Bonds				\$ 2,845,000	\$ 2,320,000
Lease Purchase					
Motorola Radio Equipment Lease	6/16/2020	6/16/2025	Anytime	555,312	450,675
Total Lease Purchase				\$ 555,312	\$ 450,675
Public Building Commission Revenue Bonds					
PBC Revenue Bonds, Series 2014A (Hangar W)	3/6/2014	8/1/2033	8/1/2020	1,230,000	1,120,000
PBC Revenue Bonds, Series 2014C (Courthouse Energy Project)	9/10/2014	8/1/2029	8/1/2022	3,565,000	2,080,000
PBC Revenue Bonds, Series 2015A (800 MHz Radio Project)	1/22/2015	8/1/2030	8/1/2023	3,555,000	2,320,000
Total PBC Revenue Bonds				\$ 8,350,000	\$ 5,520,000
Harvey County Total				\$ 11,750,312	\$ 8,290,675

**HARVEY COUNTY
2023 BUDGET**

Fund: Bond and Interest

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

Account	Description	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
4000	General Property Taxes	\$910,353	\$916,333	\$706,599	\$716,880	\$731,951
4001	Delinquent General Property Taxes	15,870	16,314	13,811	9,699	10,109
4002	Delinquent Personal Property Taxes	540	807	401	401	583
4015	Motor Vehicle Taxes	118,779	110,341	105,486	105,486	83,251
4016	Recreational Vehicle Taxes	1,812	1,799	1,600	1,803	1,359
4017	16/20M Vehicle Taxes	1,235	1,213	1,016	1,246	840
4018	Commercial Motor Vehicle Tax	5,652	5,392	4,923	5,336	3,436
4019	Watercraft Tax	0	0	610	0	510
4022	Vehicle Rental Tax	417	150	402	294	291
4050	Neighborhood Revitalization	-4,262	-697	-1,931	-1,885	-1,985
4605	Special Assessments	69,153	66,967	68,685	66,685	66,343
	Taxes	\$1,119,549	\$1,118,619	\$901,602	\$905,945	\$896,688
4615	Miscellaneous Revenue	\$0	\$0	\$0	\$1,129,118	\$0
	Miscellaneous	\$0	\$0	\$0	\$1,129,118	\$0
4700	Transfer In - 911 Fund	\$0	\$79,861	\$79,861	\$79,861	\$79,861
4700	Transfer from Closed Projects	0	2,382	0	0	0
	Interfund Transfers In	\$0	\$82,243	\$79,861	\$79,861	\$79,861
	Total Revenue	\$1,119,549	\$1,200,862	\$981,463	\$2,114,924	\$976,549
	Program Expenditures - Fund/Dept. No: 054-00-xxxx					
6685	Other Purchased Services	\$0	\$0	\$10,000	\$0	\$10,000
	Contractual	\$0	\$0	\$10,000	\$0	\$10,000
8000	Bond Principal	\$895,708	\$939,637	\$867,756	\$1,987,756	\$845,967
8005	Bond Interest	270,801	193,757	173,598	182,716	152,812
	Debt Service	\$1,166,509	\$1,133,394	\$1,041,354	\$2,170,472	\$998,779
	Total Expenditures	\$1,166,509	\$1,133,394	\$1,051,354	\$2,170,472	\$1,008,779

Bond & Interest Fund Actual and Projected Fund Balance

	2020 Actual	2021 Actual	2022 Budget	2022 Estimate	2023 Adopted
Beginning Fund Balance	\$ 120,345	\$ 73,385	\$ 140,853	\$ 140,853	\$ 85,305
Revenues	1,119,549	1,200,862	981,463	2,114,924	976,549
Expenditures	1,166,509	1,133,394	1,051,354	2,170,472	1,008,779
Adjustment	-	-	-	-	-
Ending Fund Balance	73,385	140,853	70,962	85,305	53,075
Current Year Balance Increase (Decrease)	\$ (46,960)	\$ 67,468	\$ (69,891)	\$ (55,548)	\$ (32,230)
Fund Balance Requirement	\$ 58,325	\$ 56,670	\$ 52,568	\$ 108,524	\$ 50,439

Harvey County – 2023 Budget

Department

Harvey County Transportation

Mission

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

Department/Program Information

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

2021 Accomplishments

During KDOT FY 21, Harvey County Transportation provided 9,074 trips for residents of Harvey County. Harvey Interurban drove 78,561 miles, providing 3,720 trips, which were mostly outside of Newton and Harvey County. Our priority for 2021 was to provide trips to medical appointments and shop for groceries. For trips within Newton, a partnership with OT cab provided 7,214 trips.

2022 Goals/Objectives/Initiatives/Performance Measures

- Strengthen transportation for access to health care, nutrition, and other services through stakeholder collaboration
- Continue to participate in the KDOT regionalization process
- Participate in the KDOT regionalization process conversations and support the new position of Mobility Manager
- Explore transportation subsidy programs for low-income individuals
- Maintain six part-time drivers as dictated by ridership
- Increase ParaPlan software training

2023 Goals/Objectives/Initiatives/Performance Measures

- Strengthen transportation for access to health care, nutrition, and other services through stakeholder collaboration

- Participate in the KDOT regionalization process conversations and support the new position of Mobility Manager
- Continue to explore transportation subsidy programs for low-income individuals
- Maintain six part-time drivers as dictated by ridership

Department's Alignment with County's Mission and Values

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

Integrity- We are honest in our transactions and hold ourselves to high ethical standards providing only factual and verifiable information.

Respect- In our relationships with the citizens and staff we work with, we respect each individual's choice and self-determination.

Understanding- In our service to all citizens and staff, through active listening, we strive to meet each individual where they are at and provide available options to strengthen the individual's decision-making process

Well-being- We serve all citizens and staff with care and dignity.

Courtesy- We provide respectful, considerate service to all citizens.

Humor- While humor is not always acceptable while working with citizens and staff, the Department on Aging believes that appropriate, sensitive, and responsible humor can boost spirits, ease tension and depressurize an otherwise stressful day.

**HARVEY COUNTY
2023 BUDGET**

Fund: Harvey County Transportation

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

Account	Description	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
4100	Federal & State Assistance	\$111,827	\$128,970	\$122,842	\$123,834	\$139,917
4125	Public Transportation Admin Reimb	30,032	28,766	29,421	24,688	31,094
	Intergovernmental	\$141,859	\$157,736	\$152,263	\$148,522	\$171,011
4600	County Set Fares	\$25,716	\$26,982	\$27,350	\$27,471	\$26,935
4615	Miscellaneous Revenue	3,900	0	0	0	0
	Miscellaneous	\$29,616	\$26,982	\$27,350	\$27,471	\$26,935
4700	Interfund Transfer - General Fund	\$33,400	\$33,400	\$33,400	\$33,400	\$33,400
4700	Interfund Transfer - Elderly Services	9,500	9,500	9,500	9,500	9,500
	Interfund Transfers In	\$42,900	\$42,900	\$42,900	\$42,900	\$42,900
	Total Revenue	\$214,375	\$227,618	\$222,513	\$218,893	\$240,846

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

5000	Regular Salaries & Wages	\$56,823	\$56,506	\$58,683	\$58,971	\$65,109
5040	Part-time Salaries & Wages	53,820	55,878	82,808	82,808	86,948
5080	Overtime Salaries & Wages	13	7	0	0	0
	Fringe Benefits	20,744	23,718	36,033	35,572	37,155
	Personnel	\$131,400	\$136,109	\$177,524	\$177,351	\$189,212
6120	Telephone	\$390	\$414	\$2,200	\$1,644	\$2,000
6145	Travel	160	129	1,200	600	1,200
6147	Training	70	160	800	200	400
6240	Advertising	3,886	3,110	7,000	3,400	4,500
6360	Insurance	4,404	3,039	5,056	6,208	6,363
6445	Equipment Maintenance	261	263	300	300	300
6460	Bus Maintenance & Supplies	11,392	8,379	12,000	13,000	13,000
6685	Other Purchased Services	13,416	13,137	17,000	16,000	17,000
	Contractual	\$33,979	\$28,631	\$45,556	\$41,352	\$44,763
6795	Fuel Supplies	\$8,813	\$13,919	\$15,000	\$23,109	\$28,061
6990	Other Supplies	327	123	800	500	800
	Commodities	\$9,140	\$14,042	\$15,800	\$23,609	\$28,861
7730	Information Technology Equipment	\$1,650	\$20	\$0	\$50	\$2,000
7990	Other Capital Outlay	0	0	0	0	49,200
	Capital Outlay	\$1,650	\$20	\$0	\$50	\$51,200
	Total Expenditures	\$176,169	\$178,802	\$238,880	\$242,362	\$314,036
FTE Staff		3.25	3.25	3.70	3.70	3.70

Harvey County Transportation Fund Actual and Projected Fund Balance

	2020 Actual	2021 Actual	2022 Budget	2022 Estimate	2023 Adopted
Beginning Fund Balance	\$ 144,296	\$ 182,502	\$ 231,318	\$ 231,318	\$ 207,849
Revenues	214,375	227,618	222,513	218,893	240,846
Expenditures	176,169	178,802	238,880	242,362	314,036
Adjustment	-	-	-	-	-
Ending Fund Balance	182,502	231,318	214,951	207,849	134,659
Current Year Balance Increase (Decrease)	\$ 38,206	\$ 48,816	\$ (16,367)	\$ (23,469)	\$ (73,190)
Fund Balance Requirement	\$ 8,808	\$ 8,940	\$ 11,944	\$ 12,118	\$ 15,702

**HARVEY COUNTY
2023 BUDGET**

Fund: Harvey County Transportation

Personnel Schedule

Position	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
Transportation Coordinator	1.00	1.00	1.00	1.00	1.00
Driver	2.25	2.25	2.70	2.70	2.70
Total FTE Staff	3.25	3.25	3.70	3.70	3.70

Harvey County – 2023 Budget

Department

Special Alcohol & Drug Program Fund

Department/Program Information

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

**HARVEY COUNTY
2023 BUDGET**

Fund: Special Alcohol & Drug Program

Fund/Dept. No: 061-00-xxxx

Account	Description	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
4120	Liquor Drink Taxes	\$3,357	\$4,670	\$3,549	\$4,996	\$5,182
	Taxes	\$3,357	\$4,670	\$3,549	\$4,996	\$5,182
Total Revenue		\$3,357	\$4,670	\$3,549	\$4,996	\$5,182
Program Expenditures - Fund/Dept. No: 061-00-xxxx						
6685	Other Purchased Services	\$5,000	\$5,000	\$5,000	\$5,000	\$6,000
	Contractual	\$5,000	\$5,000	\$5,000	\$5,000	\$6,000
Total Expenditures		\$5,000	\$5,000	\$5,000	\$5,000	\$6,000

Special Alcohol & Drug Fund Actual and Projected Fund Balance

	2020 Actual	2021 Actual	2022 Budget	2022 Estimate	2023 Adopted
Beginning Fund Balance	\$ 5,726	\$ 4,083	\$ 3,753	\$ 3,753	\$ 3,749
Revenues	3,357	4,670	3,549	4,996	5,182
Expenditures	5,000	5,000	5,000	5,000	6,000
Adjustment	-	-	-	-	-
Ending Fund Balance	4,083	3,753	2,302	3,749	2,931
Current Year Balance Increase (Decrease)	\$ (1,643)	\$ (330)	\$ (1,451)	\$ (4)	\$ (818)
Fund Balance Requirement	\$ 250	\$ 250	\$ 250	\$ 250	\$ 300

Harvey County – 2023 Budget

Department

Special Park Alcohol & Drug Program Fund

Department/Program Information

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

**HARVEY COUNTY
2023 BUDGET**

Fund: Special Parks Alcohol & Drug Program

Fund/Dept. No: 062-61-xxxx

Account	Description	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
4120	Liquor Drink Taxes	\$3,357	\$4,670	\$3,549	\$4,996	\$5,182
	Taxes	\$3,357	\$4,670	\$3,549	\$4,996	\$5,182
Total Revenue		\$3,357	\$4,670	\$3,549	\$4,996	\$5,182
Program Expenditures - Fund/Dept. No: 062-61-xxxx						
6685	Other Purchased Services	\$9,072	\$0	\$14,000	\$0	\$24,000
	Contractual	\$9,072	\$0	\$14,000	\$0	\$24,000
Total Expenditures		\$9,072	\$0	\$14,000	\$0	\$24,000

Special Parks Alcohol & Drug Fund Actual and Projected Fund Balance

	2020 Actual	2021 Actual	2022 Budget	2022 Estimate	2023 Adopted
Beginning Fund Balance	\$ 17,774	\$ 12,059	\$ 16,729	\$ 16,729	\$ 21,725
Revenues	3,357	4,670	3,549	4,996	5,182
Expenditures	9,072	-	14,000	-	24,000
Adjustment	-	-	-	-	-
Ending Fund Balance	12,059	16,729	6,278	21,725	2,907
Current Year Balance Increase (Decrease)	\$ (5,715)	\$ 4,670	\$ (10,451)	\$ 4,996	\$ (18,818)
Fund Balance Requirement	\$ 454	\$ -	\$ 700	\$ -	\$ 1,200

Harvey County – 2023 Budget

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 defendants the opportunity to have charges brought against them dismissed.

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

**HARVEY COUNTY
2023 BUDGET**

Fund: Diversion

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

Account	Description	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
4303	Diversion Fees	\$26,725	\$23,075	\$28,385	\$24,550	\$25,575
4304	Juvenile Diversion Charges	100	340	200	331	300
	Charges for Services	\$26,825	\$23,415	\$28,585	\$24,881	\$25,875
	Total Revenue	\$26,825	\$23,415	\$28,585	\$24,881	\$25,875

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

5000	Regular Salaries & Wages	\$23,508	\$21,516	\$20,176	\$18,968	\$17,493
5080	Overtime Salaries & Wages	476	182	500	150	500
	Fringe Benefits	9,743	7,672	6,869	6,306	5,609
	Personnel	\$33,727	\$29,370	\$27,545	\$25,424	\$23,602
6147	Training	\$0	\$0	\$150	\$0	\$150
6685	Other Purchased Services	0	0	1,500	0	1,000
	Contractual	\$0	\$0	\$1,650	\$0	\$1,150
6700	Office Supplies	\$500	\$0	\$500	\$0	\$0
	Commodities	\$500	\$0	\$500	\$0	\$0
7990	Other Capital Outlay	\$6,753	\$0	\$0	\$0	\$0
	Capital Outlay	\$6,753	\$0	\$0	\$0	\$0
	Total Expenditures	\$40,980	\$29,370	\$29,695	\$25,424	\$24,752

FTE Staff	0.55	0.45	0.45	0.40	0.35
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Diversion Fund Actual and Projected Fund Balance

	2020 Actual	2021 Actual	2022 Budget	2022 Estimate	2023 Adopted
Beginning Fund Balance	\$ 21,038	\$ 6,883	\$ 928	\$ 928	\$ 385
Revenues	26,825	23,415	28,585	24,881	25,875
Expenditures	40,980	29,370	29,695	25,424	24,752
Adjustment	-	-	-	-	-
Ending Fund Balance	6,883	928	(182)	385	1,508
Current Year Balance Increase (Decrease)	\$ (14,155)	\$ (5,955)	\$ (1,110)	\$ (543)	\$ 1,123
Fund Balance Requirement	\$ 2,049	\$ 1,469	\$ 1,485	\$ 1,271	\$ 1,238

**HARVEY COUNTY
2023 BUDGET**

**Fund: Diversion
Personnel Schedule**

Position	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
Diversion Officer	0.55	0.45	0.45	0.40	0.35
Total FTE Staff	0.55	0.45	0.45	0.40	0.35

Harvey County – 2023 Budget

Department

Road Impact Fee Fund

Department/Program Information

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

**HARVEY COUNTY
2023 BUDGET**

Fund: Road Impact Fee Fund

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

Account	Description	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 ADOPTED
4245	Road Impact Fees	\$22,000	\$16,000	\$14,000	\$14,000	\$14,000
	Licenses & Permits	\$22,000	\$16,000	\$14,000	\$14,000	\$14,000
	Total Revenue	\$22,000	\$16,000	\$14,000	\$14,000	\$14,000
Program Expenditures - Fund/Dept. No: 070-27-xxxx						
6685	Other Purchased Services	\$18,000	\$6,985	\$28,000	\$12,000	\$40,000
	Contractual	\$18,000	\$6,985	\$28,000	\$12,000	\$40,000
	Total Expenditures	\$18,000	\$6,985	\$28,000	\$12,000	\$40,000

Road Impact Fund Actual and Projected Fund Balance

	2020 Actual	2021 Actual	2022 Budget	2022 Estimate	2023 Adopted
Beginning Fund Balance	\$ 15,418	\$ 19,506	\$ 28,542	\$ 28,542	\$ 30,542
Revenues	22,000	16,000	14,000	14,000	14,000
Expenditures	18,000	6,985	28,000	12,000	40,000
Adjustment	88	21	-	-	-
Ending Fund Balance	19,506	28,542	14,542	30,542	4,542
Current Year Balance Increase (Decrease)	\$ 4,088	\$ 9,036	\$ (14,000)	\$ 2,000	\$ (26,000)
Fund Balance Requirement	\$ 900	\$ 349	\$ 1,400	\$ 600	\$ 2,000

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CIP Overview

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

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

CIP Funding

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

The CIP Process

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

CIP Timeline

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

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

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

An additional meeting is held to discuss the CIP and operating budget in mid-June. The maximum mill-levy is then set and the budget is published as required by the State of Kansas budget laws. Following the publication of the notice of hearing and revenue neutral rate, a public hearing for the operating budget and CIP is held along with a revenue neutral rate hearing, if revenues exceed the rate set by the County Clerk. The County Commission then makes any final changes and must adopt a final budget on or before August 25th. If the budget exceeds the tax revenue

2023-2027 CIP and Equipment Replacement

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

Equipment Replacement Plan

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

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

2023 Harvey County CIP and Equipment Replacement Summary		
Department	Total Equipment Replacement	Total CIP
Administration	\$7,500	\$0
Elections	0	0
County Attorney	22,400	0
District Court- Court Services	16,650	21,000
Appraiser	7,000	0
Planning, Zoning, and Environmental	1,300	0
Information Technology	47,450	0
District Coroner	0	1,500
Courthouse General	28,800	0
Sheriff	158,000	10,000
Communications	6,200	0
Emergency Management	4,300	0
Health	3,250	0
Parks	116,500	65,500
Total General Fund Expenditures	\$419,350	\$98,000
Road and Bridge	\$544,000	\$2,767,200
Noxious Weed	0	12,000
Solid Waste	4,700	56,775
County Treasurer Technology Fund	0	0
Department on Aging Fund	0	0
County Clerk Technology Fund	6,900	0
Register of Deeds Technology Fund	3,600	0
Communications- 911 Funds	34,800	0
Capital Improvement Fund- Detention	0	105,000
Capital Improvement Fund- Solid Waste	306,500	0
Transportation	51,200	0
Total Non-General Fund Expenditures	\$951,700	\$2,940,975
Total Expenditures	\$1,371,050	\$3,038,975
Overall Total		\$4,410,025

Equipment Replacement Plan Summary - 2023-2027

Item Number	Department	Item	Estimated Lifespan (in years)	2023	2024	2025	2026	2027
	Administration	Computer - 2020 KM	3	800				
	Administration	Computer- Laptop GIS	3	2,500				
	Administration	Computer - BoCC Video	3	1,000				
	Administration	Computer - New position	3	1,600				
	Administration	Furniture - New position	10	1,600				
	Attorney	Desktop Computers-4	3	3,600				
	Attorney	Laptop Computer-3	3	6,000				
	Attorney	Attorney Chairs- 4	5	2,400				
	Attorney	Lobby Furniture	10	2,500				
	Attorney	Con'f Room Furniture	10	1,500				
	Attorney	Legal Assistant Desk- 1	10	1,400				
	Attorney	Computer Monitor- 4	5	800				
	Attorney	Office Shredder	5	400				
	Attorney	Computer - New position	3	1,900				
	Attorney	Furniture - New position	10	1,900				
	District Court	6 Computers/Monitors	3	7,500				
	District Court	County Server	1	3,800				
	District Court	Printer CSO Secretary	4	750				
	District Court	Printer JMW AA	6	750				
	District Court	Copier Judge Lane	4	3,500				
	District Court	Printer Judge Lane	6	350				
	Appraiser - Real	Desk	20	900				
	Appraiser - Real	Desk	20	900				
	Appraiser - Real	Computer - Jenny	3	800				
	Appraiser - Real	Computer - Paul	3	800				
	Appraiser - Real	Computer - Pam	3	800				
	Appraiser - Real	Computer - Christen	3	800				
	Appraiser - Real	2 Monitors - Jenny	6	500				
	Appraiser - Real	2 Monitors - Paul	6	500				
	Appraiser - Real	2 Monitors - Pam	6	500				
	Appraiser - Real	2 Monitors - Christen	6	500				
	Planning	Director Computer	3	800				
	Planning	Secretary Printer	4	500				
	IT	Storage - Hard Drives (NAS/SAN)	5	15,000				
	IT	Switch Replacements	3	5,000				
	IT	Dekstop Replacement	3	950				
	IT	Laptop Replacement	3	1,500				
	IT	Software, Licensing, & Warranties	1	5,000				
	IT	Professional Services	1	10,000				
	IT	Wireless Equipment	5	10,000				
	Courthouse Gen	Truck (Dodge Dakota)	10	28,000				
	Courthouse Gen	Computer - FW	3	800				
907	Sheriff	Sheriff Vehicle	3	37,000				
914	Sheriff	Sheriff Vehicle	3	37,000				
903	Sheriff	Sheriff Vehicle	5	37,000				
4	Sheriff	Radars	8	14,000				
14	Sheriff	MDT Computer	3	22,000				
12	Sheriff	Desktop Computer(DET)	3	11,000				
	Communications	Building Camera System	5	2,900				
	Communications	Programming Laptops (2)	5	3,000				
	Communications	CSR Printer	3	300				
	Emergency Mgmt	Laptop/Toughbook, Dir	3	1,800				
	Emergency Mgmt	Laptop, EOC	3	1,500				
	Emergency Mgmt	Meeting Owl Pro	5	1,000				
	Health	Director Laptop	3	1,200				
	Health	WIC Dietitian Desktop	3	850				
	Health	CDRR Laptop	3	1,200				
V-70	Parks	2008 Chevy 1/2 ton 4x4	5	40,000				
V-71	Parks	2017 Ford 1/2 ton 4x4	5	40,000				
M-1	Parks	UTV East Park	5	17,500				
	Parks	Hydraulic dump trailer	5	10,000				
	Parks	7x16 utility trailer East	10	4,500				
	Parks	7x16 utility trailer West	10	4,500				
97-28	Road & Bridge	Pickup, 3/4 ton	8	52,000				
35-47	Road & Bridge	Dump Truck	12	180,000				
35-49	Road & Bridge	Dump Truck	12	180,000				
32-48	Road & Bridge	Mower	5	17,000				
47-09	Road & Bridge	Power Broom	10	60,000				
32-03	Road & Bridge	Chipper	15	55,000				
MSW	Solid Waste	Desktops (2)	3	1,600				
C&D	Solid Waste	Desktops (2)	3	1,600				
MSW	Solid Waste	Laptop	4	1,500				
	Clerk Tech	Copier/Printer	5	6,000				
	Clerk Tech	Computer - Deputy Clk	3	900				
	ROD Tech	2 computer stations	3	1,800				
	ROD Tech	2 printers	3	1,000				

Equipment Replacement Plan Summary - 2023-2027

Item Number	Department	Item	Estimated Lifespan (in years)	2023	2024	2025	2026	2027
	ROD Tech	Monitors	3	800				
	Communications - 911	CAD, MDT & SQL Servers	5	25,000				
	Communications - 911	CAD PTRG Computer	3	800				
	Communications - 911	Computer UPS	3	1,000				
	Communications - 911	Dispatch Monitors	3	1,000				
	Communications - 911	Radio Rack UPS (3)	4	5,500				
	Communications - 911	Network Switch	5	1,500				
460	Solid Waste - CIP	Wheel Loader	10	230,000				
402	Solid Waste - CIP	2500 Pickup Truck	10	52,000				
426	Solid Waste - CIP	Kawaski Mule	5	17,000				
	Solid Waste - CIP	Pressure Washer	5	7,500				
2844	Transportation	Van w/Ramp	8	49,200				
	Transportation	Computer-Coord	3	1,000				
	Transportation	Computer-Assist	3	1,000				
	Administration	Printer- 2019 AS	5		400			
	Administration	Computer- 2021 AS	3		800			
	Administration	Computer- 2021 VS	3		800			
	Administration	Computer- 2021 HH	3		800			
	Administration	Computer- 2021 DV	3		800			
	Administration	Laptop - BoCC Video	3		1,500			
	Attorney	Desktop Computer-3	3		2,700			
	Attorney	Laptop Computer-1	3		2,000			
	Attorney	Attorney Desk- 1	10		2,000			
	Attorney	Legal Assistant Desk- 1	10		1,400			
	Attorney	Office Manager Chair	5		500			
	Attorney	Computer Monitor-4	5		800			
	Attorney	Office Manager Printer	4		350			
	Appraiser - Pers	Computer - Ginger	3		800			
	Appraiser - Pers	2 Monitors - Ginger	6		500			
	Appraiser - Real	Replace 2007 Impala	5		25,000			
	Appraiser - Real	Computer - Craig	3		800			
	Appraiser - Real	Computer - Michele	3		800			
	Appraiser - Real	2 Monitors - Craig	6		500			
	Appraiser - Real	2 Monitors - Michele	6		500			
	IT	Storage - Hard Drives (NAS/SAN)	5		10,000			
	IT	Switch Replacements	3		10,000			
	IT	Battery Backup	5		12,000			
	IT	Software, Licensing, & Warranties	1		5,000			
	IT	Professional Services	1		10,000			
	Coroner	Computer	3		900			
	District Court	6 Computers/Monitors	3		7,500			
	District Court	County Server	1		3,800			
	District Court	Copier; Dst Crt	6		7,500			
	District Court	Printer; Magist Crt Rm	4		350			
	District Court	3-Speech Mics	4		1,500			
	District Court	Printer Crt Admn	4		350			
	District Court	Printer Judge JL	4		350			
	District Court	Printer Judge JL AA	4		350			
	Courthouse Gen	Computers (2) - BoCC	3		2,000			
	Courthouse Gen	Computer - DR	3		800			
906	Sheriff	Sheriff Vehicle	3		37,500			
908	Sheriff	Sheriff Vehicle	4		37,500			
913	Sheriff	Sheriff Vehicle	3		37,500			
925	Sheriff	Sheriff Vehicle(Trans)	2		37,500			
	Communications	Dispatch Chairs (2)	5		2,000			
	Communications	Portable Radio Batteries	4		1,000			
	Emergency Mgmt	Weather Station	5		2,200			
	Emergency Mgmt	Laptop, SPC	3		1,500			
	Emergency Mgmt	Printer, SPC	3		500			
	Health	Ast. Dir. Laptop	3		1,200			
	Health	PHEP Laptop	3		1,200			
	Health	RN Laptop	3		1,200			
	Health	WIC Nurse Desktop	3		850			
	Health	Office Chairs (8)	5		2,000			
	Health	Van	10		32,000			
	Parks	Computer/monitor	3		1,100			
V-72	Parks	Computer/monitor wp	5		1,100			
Case	Parks	2017 Ford 3/4 ton 4x4	5		42,000			
	Parks	2016 TR270 skid steer	7		55,000			
41-12	Road & Bridge	Skid Steer	8		75,000			
37-26	Road & Bridge	Motorgrader	12		220,000			
48-35	Road & Bridge	Roller, Pad Foot, Vibr.	15		135,000			
34-31	Road & Bridge	Flatbed Truck	8		45,000			
32-09	Road & Bridge	Barricade Trailer	15		3,500			
40-21	Road & Bridge	Loader, 4/1, Crawler	15		172,000			
	Noxious Weed	96" BuzzBar (Brush)	20		19,500			

Equipment Replacement Plan Summary - 2023-2027

Item Number	Department	Item	Estimated Lifespan (in years)	2023	2024	2025	2026	2027
	Noxious Weed	2 Office Computers	3		3,200			
	Noxious Weed	Tablets (Samsung)	3		1,900			
MSW	Solid Waste	Surface Pro Tablet	5		1,500			
	Treasurer Tech	Printer station 1	10		1,200			
	Treasurer Tech	Printer station 2	10		1,200			
	Treasurer Tech	Printer station 3	10		1,200			
	Treasurer Tech	Printer station 4	10		1,200			
	Dept on Aging	Copier/Printer	5		1,200			
	Clerk Tech	Computer - Clerk	3		900			
	Clerk Tech	Laptop - Clerk	3		1,200			
	ROD Tech	Scanner	5		1,750			
	ROD Tech	3 computer stations	3		2,100			
	ROD Tech	2 printers	3		1,000			
	ROD Tech	1 laptop	5		1,500			
	ROD Tech	Monitors	3		800			
	Communications - 911	Console Furniture Update	15		100,000			
	Communications - 911	Admin Computers	3		1,600			
	Communications - 911	Opt-Dual Monitor Card	3		400			
	Communications - 911	Dispatch Monitors	3		1,000			
T-3	Solid Waste - CIP	Semi Trailer	8		115,000			
417	Solid Waste - CIP	Semi Tractor	6		160,000			
452	Solid Waste - CIP	Backhoe	7		275,000			
2281	Transportation	12 Pass Van w/lift	8		79,000			
	Transportation	Copier/Printer	5		1,200			
	Administration	Computer- (GIS) 2022	3			2,500		
	Administration	Laptop - 2022 AS	3			1,700		
	Administration	Computer - 2022 SK	3			1,000		
	Administration	Tablets for BoCC (3)	3			3,000		
	Attorney	Main Office Printer	5			12,000		
	Attorney	Desktop Computer- 3	3			2,700		
	Attorney	Legal Assistant Chair- 5	5			2,000		
	Attorney	Computer Monitors-4	5			800		
	Attorney	County Attorney Printer	4			350		
	District Court	6 Computers/Monitors	3			7,500		
	District Court	County Server	1			3,800		
	District Court	Printer Judge MW	4			350		
	District Court	Printer CSO Office	4			750		
	District Court	Ipad Judge MW	4			1,500		
	District Court	Ipad Judge JL	4			1,500		
	District Court	Workstations Dst Crt	20			15,000		
	Appraiser - Pers	Computer - Debbie	3			800		
	Appraiser - Real	Computer - Laptop	3			1,500		
	Planning	Secretary Computer	3			800		
	IT	Server Infrastructure	3			20,000		
	IT	Storage - Hard Drives (NAS/SAN)	5			10,000		
	IT	Switch Replacements	3			5,000		
	IT	Software, Licensing, & Warranties	1			10,000		
	IT	Professional Services	1			10,000		
	Courthouse Gen	Phone System Upgrade	10			75,000		
	Courthouse Gen	Computer - Dynamic Ctrl.	3			800		
910	Sheriff	Sheriff Vehicle	3			38,000		
916	Sheriff	Sheriff Vehicle	3			38,000		
917	Sheriff	Sheriff Vehicle	3			38,000		
909	Sheriff	Sheriff Vehicle	5			38,000		
919	Sheriff	Sheriff Vehicle	4			38,000		
4	Sheriff	Watchguard Cameras	5			27,000		
15	Sheriff	Desktop Computers	3			14,500		
	Communications	Dispatch Printers (4)	3			1,200		
	Communications	Admin Printers (2)	3			600		
	Communications	CSR Computer	3			800		
	Communications	Opt-Dual Monitor Card	3			200		
	Emergency Mgmt	4-Wheel Drive Vehicle	10			35,000		
	Emergency Mgmt	Laptop, Dir	3			1,500		
	Emergency Mgmt	iPads & Cases (3)	3			1,500		
	Emergency Mgmt	Monitor/Keyboard, Dir	4			600		
	Health	Billing Desktop	3			850		
	Health	Fin Mgr Laptop	3			1,200		
	Health	WIC Coord. Laptop	3			1,200		
	Health	Amber Laptop	3			1,200		
	Health	Front Desk Desktop	3			850		
	Health	Pathways Laptop	3			1,200		
	Health	Sensaphone	5			1,200		
	Health	Office Chairs (8)	5			2,000		
	Health	Director Printer	5			400		
	Health	Health Dept. Edge	10			38,500		
M-2	Parks	Computers/monitors/printer	3			5,750		

Equipment Replacement Plan Summary - 2023-2027

Item Number	Department	Item	Estimated Lifespan (in years)	2023	2024	2025	2026	2027
V-73	Parks	UTV West park	5			18,000		
Misc.	Parks	2019 Ram 1500 4x4	5			43,500		
	Parks	Skid Steer Attachments	7			15,000		
35-53	Road & Bridge	Dump Truck	12			190,000		
35-54	Road & Bridge	Dump Truck	12			190,000		
34-34	Road & Bridge	Sign Truck	10			63,000		
96-21	Road & Bridge	Trailer, Gooseneck	12			30,000		
32-02	Road & Bridge	Barricade Trailer	15			5,000		
32-07	Road & Bridge	Barricade Trailer	15			5,000		
32-08	Road & Bridge	Barricade Trailer	15			5,000		
32-09	Road & Bridge	Barricade Trailer	15			5,000		
	Road & Bridge	Mill Head Attachment	10			35,000		
	Road & Bridge	Pincher Attachment	10			8,000		
	Noxious Weed	Kawasaki UTV	15			25,000		
	Noxious Weed	UTV Trailer	15			8,000		
	Treasurer Tech	Tower-station 1	3			900		
	Treasurer Tech	Tower-Station 2	3			900		
	Treasurer Tech	Tower-Station 3	3			900		
	Treasurer Tech	Tower-Station 4	3			900		
	Treasurer Tech	Tower-MV Supervisor	3			900		
	Treasurer Tech	Tower-MV Coordinator	3			900		
	Treasurer Tech	Tower-Tax Coordinator	3			900		
	Treasurer Tech	Tower-Tax Deputy	3			900		
	Treasurer Tech	Tower-Treasurer	3			900		
	Treasurer Tech	Tower-Tax east	3			900		
	Treasurer Tech	Tower-Tax west	3			900		
	Treasurer Tech	Laptop	3			1,500		
	Dept on Aging	Dept. Laptop Dir	3			1,800		
	Dept on Aging	Docking/Screen Dir	3			600		
	Dept on Aging	Computer/Screen Pro. Sp.	3			1,000		
	Clerk Tech	Computer - AP	3			900		
	Clerk Tech	Computer - Election	3			900		
	ROD Tech	2 computer stations	3			1,800		
	ROD Tech	2 printers	3			1,000		
	ROD Tech	Monitors	3			800		
	Communications - 911	Dispatch Computers (6)	3			4,800		
	Communications - 911	Opt-Quad Monitor Card	3			5,400		
	Communications - 911	Dispatch Monitors	3			1,000		
	Communications - 911	Server UPS (2)	4			3,000		
444	Solid Waste - CIP	Compact Loader	5			120,000		
420	Solid Waste - CIP	Mower 72"	10			18,000		
407	Solid Waste - CIP	Water Truck	10			75,000		
	Administration	Laptop - 2023 KM	3				1,500	
	Administration	Laptop - 2023 DB	3				1,700	
	Administration	Tablet - 2023 AS	3				1,000	
	Administration	Computer - 2023 KM	3				800	
	Administration	Computer- Laptop GIS	3				2,500	
	Administration	DSLR Camera - 2018	8				1,500	
	Administration	Computer - BoCC Video	3				1,000	
	Attorney	Desktop Computers-4	3				3,600	
	Attorney	Attorney Desk- 1	10				2,000	
	Attorney	Laptop-3	3				6,000	
	Attorney	Computer Monitors-4	5				800	
	Attorney	Visitor Chairs- 10	10				2,000	
	District Court	6 Computers/Monitors	3				7,500	
	District Court	County Server	1				3,800	
	District Court	Scanner for Clerks x 7	6				7,000	
	District Court	Printer Wilma	4				350	
	District Court	Printer Public Access	4				350	
	District Court	Printer Dst Crt	4				750	
	District Court	Printer Magist AA	4				350	
	District Court	Printer Crt Reporter	4				750	
	District Court	1/2 County Car	8				12,500	
	Appraiser - Real	Computer - Paul	3				800	
	Appraiser - Real	Computer - Jenny	3				800	
	Appraiser - Real	Computer - Christen	3				800	
	Appraiser - Real	Computer - Pam	3				800	
	Planning	Director Computer	3				800	
	IT	Server Infrastructure	3				20,000	
	IT	Storage - Hard Drives (NAS/SAN)	5				10,000	
	IT	Switch Replacements	3				5,000	
	IT	Dekstop Replacement	3				950	
	IT	Laptop Replacement	3				1,500	
	IT	Software, Licensing, & Warranties	1				10,000	
	IT	Professional Services	1				10,000	
	Courthouse Gen	Computer - FW	3				800	

Equipment Replacement Plan Summary - 2023-2027

Item Number	Department	Item	Estimated Lifespan (in years)	2023	2024	2025	2026	2027
904	Sheriff	Sheriff Vehicle	4				38,500	
905	Sheriff	Sheriff Vehicle	4				38,500	
915	Sheriff	Sheriff Vehicle	4				38,500	
902	Sheriff	Sheriff Vehicle	6				38,500	
925	Sheriff	Sheriff Vehicle(Trans)	2				38,500	
4	Sheriff	Watchguard Cameras	5				27,500	
12	Sheriff	Desktop Computer(DET)	3				11,500	
14	Sheriff	MDT Computers	3				23,000	
	Communications	INTD Laptops (2)	3				3,000	
	Communications	CSR Printer	3				300	
	Communications	Portable Radio Batteries	4				1,000	
	Communications	Dispatch Chairs (2)	5				2,000	
	Emergency Mgmt	Monitor/Keyboard, SPC	4				600	
	Emergency Mgmt	Portable 800 Radio (2)	10				9,000	
	Emergency Mgmt	Mobile 800 Radio	10				4,000	
	Emergency Mgmt	Laptop/Toughbook, Dir	3				1,800	
	Emergency Mgmt	Printer, Dir	3				500	
	Emergency Mgmt	Polycom Phone	10				450	
	Health	Director Laptop	3				1,200	
	Health	WIC Dietitian Desktop	3				850	
	Health	CDRR Laptop	3				1,200	
	Health	15k Watt Generator	10				2,300	
	Parks	Hyundai mini Excavator	7				33,000	
	Parks	2021/22 replacement truck	5				43,500	
37-20	Road & Bridge	Motorgrader	15				175,000	
44-05	Road & Bridge	Roto-Mill Attachment	15				125,000	
34-32	Road & Bridge	Flatbed Truck	10				39,000	
34-30	Road & Bridge	Shop Truck	12				56,000	
#80	Noxious Weed	F-350	15				35,000	
	Clerk Tech	Computer - Deputy Clk	3				900	
	Clerk Tech	Ballot printer	5				1,500	
	ROD Tech	2 computer stations	3				1,800	
	ROD Tech	2 printers	3				1,000	
	ROD Tech	Monitors	3				800	
	Communications - 911	CAD PTRG Computer	3				800	
	Communications - 911	Computer UPS	3				1,000	
	Communications - 911	Dispatch Monitors	3				1,000	
	Communications - 911	Radio Rack UPS (2)	4				3,600	
T-4	Solid Waste - CIP	Semi Trailer	8				120,000	
418	Solid Waste - CIP	Semi Tractor	6				165,000	
	Transportation	14 Pass Buss w/lift	8				77,500	
	Transportation	Computer-Coord	3				1,000	
	Transportation	Computer-Assist	3				1,000	
	Administration	Computer- 2024 AS	3					800
	Administration	Computer- 2024 VS	3					800
	Administration	Computer- 2024 HH	3					800
	Administration	Computer- 2024 DV	3					800
	Administration	Laptop - BoCC Video	3					1,500
	Attorney	Desktop Computers- 3	3					2,700
	Attorney	Attorney Desk- 1	10					2,000
	Attorney	Legal Assistant Desk- 1	10					1,400
	Attorney	Computer Monitors-4	5					800
	Attorney	Laptop Computer-1	3					2,000
	District Court	6 Computers/Monitors	3					7,500
	District Court	County Server	1					3,800
	District Court	Printer Judge MW	4					350
	District Court	Printer CSO Secretary	4					800
	District Court	Printer Judge JL	4					350
	District Court	Copier CSO	6					7,500
	District Court	Mixer Crt Rm 1	6					1,000
	District Court	Mixer Crt Rm 2	6					1,000
	District Court	Mixer Crt Rm 3	6					1,000
	Appraiser - Pers	Computer - Ginger	3					800
	Appraiser - Real	Computer - Craig	3					800
	Appraiser - Real	Computer - Michele	3					800
	Planning	Laptop	5					1,500
	Planning	Secretary Printer	4					500
	IT	Server Infrastructure	3					20,000
	IT	Storage - Hard Drives (NAS/SAN)	5					10,000
	IT	Switch Replacements	3					5,000
	IT	Backup Server	5					20,000
	IT	Software, Licensing, & Warranties	1					10,000
	IT	Professional Services	1					10,000
907	Sheriff	Sheriff Vehicle	4					39,000
914	Sheriff	Sheriff Vehicle	4					39,000
901	Sheriff	Sheriff Vehicle	6					39,000

Equipment Replacement Plan Summary - 2023-2027

Item Number	Department	Item	Estimated Lifespan (in years)	2023	2024	2025	2026	2027
911	Sheriff	Sheriff Vehicle	7					39,000
1100	Sheriff	Sheriff Vehicle(Big Van)	10					39,000
4	Sheriff	Watchguard Cameras	5					28,000
22	Sheriff	BP Vest Replacement	5					35,000
920	Sheriff	Sheriff Vehicle	6					39,000
922	Sheriff	Sheriff Vehicle	6					39,000
	Emergency Mgmt	Laptop, SPC	3					1,500
	Emergency Mgmt	Printer, SPC	3					500
	Health	Ast. Dir. Laptop	3					1,200
	Health	PHEP Laptop	3					1,200
	Health	RN Laptop	3					1,200
	Health	WIC Nurse Desktop	3					850
	Health	Waiting Room Chairs	10					4,500
	Parks	Computer/monitor	3					1,200
32-69	Road & Bridge	Spreader	12					25,000
32-70	Road & Bridge	Spreader	12					25,000
32-71	Road & Bridge	Spreader	12					25,000
32-72	Road & Bridge	Spreader	12					25,000
32-73	Road & Bridge	Spreader	12					27,000
	Clerk Tech	Computer - Clerk	3					900
	Clerk Tech	Laptop - Clerk	3					1,200
	ROD Tech	Copier (ROD Gen)	10					5,000
	ROD Tech	3 computer stations	3					2,100
	ROD Tech	2 printers	3					1,000
	ROD Tech	Monitors	3					800
	Communications - 911	Admin Computers	3					1,600
	Communications - 911	Opt-Dual Monitor Card	3					400
	Communications - 911	Dispatch Monitors	3					1,000
	Communications - 911	Radio Rack UPS (3)	4					5,500
449	Solid Waste - CIP	Trash Compactor	8					850,000
Total				\$ 1,371,050	\$ 1,836,050	\$ 1,410,500	\$ 1,286,100	\$ 1,460,950

Adopted 5-year ERP Total- \$ 7,364,650

Capital Improvement Program Summary - 2023-2027

Page	Department	Program Description	Prior	2023		2024		2025		2026		2027		5-year CIP Total		Grand Total
				Cash	Bond	Cash	Bond	Cash	Bond	Cash	Bond	Cash	Bond	Cash	Bond	
222	Administration	Countywide Aerial Photography	37,000	-	-	40,000	-	40,000	-	-	-	42,000	-	122,000	-	122,000
223	District Court	Replace Seating in Courtrooms 1 and 2	-	15,000	-	15,000	-	-	-	-	-	-	-	30,000	-	30,000
224	District Court	Remove/Remodel Step Walkway in N. Courtroom	-	6,000	-	-	-	-	-	-	-	-	-	6,000	-	6,000
225	Coroner	Portable Radios	-	1,500	-	-	-	-	-	-	-	-	-	1,500	-	1,500
226	Sheriff	Mobile Fingerprint Scanners	-	10,000	-	-	-	-	-	-	-	-	-	10,000	-	10,000
227	Communications	Additional Simulcast 800 Site at East Lake	-	-	-	1,520,655	-	-	-	-	-	-	-	1,520,655	-	1,520,655
228	Communications	Video Wall	-	-	-	35,000	-	-	-	-	-	-	-	35,000	-	35,000
229	Parks	WP Docks	-	50,500	-	-	-	-	-	-	-	-	-	50,500	-	50,500
230	Parks	Roofing Project - WP House Roof Replacement	-	15,000	-	-	-	-	-	-	-	-	-	15,000	-	15,000
231	Parks	EP Docks	-	-	-	50,500	-	-	-	-	-	-	-	50,500	-	50,500
232	Parks	EP Shop Windows and Doors	-	-	-	5,000	-	-	-	-	-	-	-	5,000	-	5,000
233	Parks	EP Willow Bend Playground Equipment	-	-	-	35,000	-	-	-	-	-	-	-	35,000	-	35,000
234	Parks	EP Blue Stem Shower House	-	-	-	-	-	20,000	-	-	-	-	-	20,000	-	20,000
235	Parks	EP Heated Fishing Dock	-	-	-	-	-	45,000	-	-	-	-	-	45,000	-	45,000
236	Parks	EP Tire Changer	-	-	-	-	-	-	-	3,500	-	-	-	3,500	-	3,500
237	Parks	WP Covered Pavilion & Pergola Area	-	-	-	-	-	-	-	9,200	-	-	-	9,200	-	9,200
238	Parks	EP Picnic Table Shade Structures	-	-	-	-	-	-	-	13,000	-	-	-	13,000	-	13,000
239	Parks	WP Playground	-	-	-	-	-	-	-	-	-	125,000	-	125,000	-	125,000
240	Parks	CH Playground	-	-	-	-	-	-	-	-	-	50,000	-	50,000	-	50,000
241	Parks	EP Playground	-	-	-	-	-	-	-	-	-	50,000	-	50,000	-	50,000
242	Road & Bridge	Pavement Improvements	-	2,043,000	-	2,043,000	-	2,043,000	-	2,043,000	-	2,043,000	-	10,215,000	-	10,215,000
243	Road & Bridge	Bridge 18-M.8 Deck Replacement	-	14,200	-	-	-	-	-	-	-	-	-	14,200	-	14,200
244	Road & Bridge	RCB Replacement Proj. (Spec. Hwy)	-	300,000	-	-	-	-	-	-	-	-	-	300,000	-	300,000
245	Road & Bridge	G-23.6 Bridge Replac. (Spec. Hwy)	-	410,000	-	-	-	-	-	-	-	-	-	410,000	-	410,000
246	Road & Bridge	Concrete Bridge Deck Repair	-	-	-	220,000	-	-	-	-	-	-	-	220,000	-	220,000
247	Road & Bridge	30-I.2 Bridge Replacement	-	-	-	822,000	-	-	-	-	-	-	-	822,000	-	822,000
248	Road & Bridge	O-22.6 Bridge Replacement	-	-	-	-	-	895,000	-	-	-	-	-	895,000	-	895,000
249	Road & Bridge	New Shop Complex	-	-	-	-	-	-	-	13,000,000	-	-	-	13,000,000	-	13,000,000
250	Road & Bridge	28-A.7 Bridge Replacement	-	-	-	-	-	-	-	-	-	1,000,000	-	1,000,000	-	1,000,000
251	Noxious Weed	Overhead Door Replacement	-	12,000	-	-	-	-	-	-	-	-	-	12,000	-	12,000
252	Solid Waste	Soil Management Plan	-	31,000	-	-	-	-	-	-	-	-	-	31,000	-	31,000
253	Solid Waste	Recycle Building Heaters	-	25,775	-	-	-	-	-	-	-	-	-	25,775	-	25,775
254	Sheriff - DC - CIP Fund	Toilet Replacements	15,000	15,000	-	15,000	-	-	-	-	-	-	-	30,000	-	30,000
255	Sheriff - DC - CIP Fund	Door Lock Repair/Replacements	20,000	20,000	-	20,000	-	-	-	-	-	-	-	40,000	-	40,000
256	Sheriff - DC - CIP Fund	Door Replacement and Securing Existing Cell Doors	-	30,000	-	-	-	-	-	-	-	-	-	30,000	-	30,000
257	Sheriff - DC - CIP Fund	Detention Center Facility Assessment	-	40,000	-	-	-	-	-	-	-	-	-	40,000	-	40,000
258	Sheriff - DC - CIP Fund	Booking Area Remodel	-	-	-	50,000	-	-	-	-	-	-	-	50,000	-	50,000
Projects by Year & Fund Source			\$ 72,000	\$ 3,038,975	\$ -	\$ 4,871,155	\$ -	\$ 3,043,000	\$ -	\$ 15,068,700	\$ -	\$ 3,310,000	\$ -	\$ 29,331,830	-	\$ 29,331,830
Total Projects by Year				\$ 3,038,975	\$ -	\$ 4,871,155	\$ -	\$ 3,043,000	\$ -	\$ 15,068,700	\$ -	\$ 3,310,000	\$ -			
Projected 5-year CIP Total= \$															29,331,830	

CIP Project: Countywide Aerial Photography

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

Project Description

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

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

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

3) **Project Need/Justification:**

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

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

Without flights every 3 years, departments will not have the information necessary to before their respective work.

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

There is no significant impact on the operating budget anticipated.

Impact	2023	2024	2025	2026	2027	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2022-2026 CIP for year(s):

2022

If previously approved, project cost in 2022-2026 CIP:

154,000

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

Phase	Prior year	2023	2024	2025	2026	2027	Total
Equipment Purchase	37,000		40,000	40,000		42,000	159,000
							-
							-
Total	37,000	-	40,000	40,000	-	42,000	159,000

CIP Project: Replace Seating (Gallery, Jury Box, Witness Stand) in Courtrooms 1 and 2

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

Project Description

1) Location: 800 N. Main St.

2) Scope of Work to be Performed:

Seating in the gallery, jury box and witness stand to be removed and replaced with new ergonomic, durable, and cleanable seating. Recommend this capital improvement project take place over the span of 2 years with courtroom 2 occurring in 2023 and courtroom 1 occurring in 2024.

3) Project Need/Justification:

Seating in the courtrooms appears to be the original seating from the mid 1960's. Seating is aged and showing signs of distress. Seats are narrow, backs are soiled, leather is wearing, some are torn exposing padding, and many have seams that are fraying. Seat bottoms have given way in the past requiring repair. Chair foundations are weakening and appear unstable, specifically in the jury box. Today's technology allows ergonomic seating making extended sitting times more comfortable and accommodating for a wide range of people. Upgrading seating in the courtrooms gives us the opportunity to better utilize space and accommodate the needs of the public and our jurors. This is a capital improvement project that will benefit the county and court for years to come.

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

Seating will continue to deteriorate and result in increased need for maintenance. May result in failure resulting in the risk of injury to person(s).

5) Briefly describe project impact on the operating budget:

There is no anticipated impact on the court's operating budget.

Impact	2023	2024	2025	2026	2027	Total
Revenue						-
Personnel						-
Operations - Cont.						
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

New

Previously Approved in 2022-2026 CIP for year(s):

If previously approved, project cost in 2022-2026 CIP:

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

Phase	Prior year	2023	2024	2025	2026	2027	Total
Construct		15,000	15,000				30,000
							-
							-
Total	-	15,000	15,000	-	-	-	30,000

CIP Project: Remove/Remodel Step Walkway in North Courtroom

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

Project Description

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

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

Remove the step and walkway between the courtroom staging area and jury box creating a flat walkway and direct path to the jury box.

3) **Project Need/Justification:**

It is not uncommon for persons to trip when approaching this step from the courtroom staging area or from the jury room and/or jury box. Additionally, inmates being transported from the detention center in belly chains have tripped and/or fallen and have minimal ability to break their fall.

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

Consequences of delaying or not doing the project is a safety risk which may result in injury to person(s).

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

There is no anticipated impact on the court's operating budget.

Impact	2023	2024	2025	2026	2027	Total
Revenue						-
Personnel						-
Operations - Cont.						
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2022-2026 CIP for year(s):

If previously approved, project cost in 2022-2026 CIP:

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

Phase	Prior year	2023	2024	2025	2026	2027	Total
Construct		6,000					6,000
							-
							-
Total	-	6,000	-	-	-	-	6,000

CIP Project: **Portable Radios**

Requestor/Title/Department: Gloria Arellano/Program Specialist II/District Coroner's Office

Project Description

1) Location: 800 N. Main St.

2) Scope of Work to be Performed:

This project would add two refurbished 800 Mhz radios for death investigators to carry when they are on call.

3) Project Need/Justification:

This will allow death investigators to receive more timely information when they are reporting to a scene.

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

Death investigators will receive less timely information when responding to death scenes.

5) Briefly describe project impact on the operating budget:

There is no significant impact to the budget anticipated.

Impact	2023	2024	2025	2026	2027	Total
Revenue						-
Personnel						-
Operations - Cont.						
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

New

Previously Approved in 2022-2026 CIP for year(s):

If previously approved, project cost in 2022-2026 CIP:

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

Phase	Prior year	2023	2024	2025	2026	2027	Total
Equipment Purchase		1,500					1,500
							-
							-
Total	-	1,500	-	-	-	-	1,500

CIP Project: **Mobile Fingerprint Scanner**

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

Project Description

1) Location: 800 N. Main St.

2) Scope of Work to be Performed:

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

3) Project Need/Justification:

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

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

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

5) Briefly describe project impact on the operating budget:

There is no significant impact to the budget anticipated.

Impact	2023	2024	2025	2026	2027	Total
Revenue						-
Personnel						-
Operations - Cont.						
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

New

Previously Approved in 2022-2026 CIP for year(s):

If previously approved, project cost in 2022-2026 CIP:

2023
10,000

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

Phase	Prior year	2023	2024	2025	2026	2027	Total
Equipment Purchase		10,000					10,000
							-
							-
Total	-	10,000	-	-	-	-	10,000

CIP Project: Additional Simulcast 800 Site at East Lake

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

Project Description

1) **Location:** East Lake Bait Shop Tower

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

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

3) **Project Need/Justification:**

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

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

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

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

The estimated cost of this project is \$1,520,655. The 911 budget cannot support this expense, so an alternative funding source will need to be sought. An option could be a ten year lease-purchase, which would also increase annual maintenance contract costs by a few thousand dollars.

Impact	2023	2024	2025	2026	2027	Total
Revenue						-
Personnel						-
Operations - Cont.	5,000	5,000	5,000	5,000	5,000	20,000
Operations - Com.						-
Total	5,000	5,000	5,000	5,000	5,000	20,000

6) **Project Status:**

New

Previously Approved in 2022-2026 CIP for year(s):

If previously approved, project cost in 2022-2026 CIP:

2023
700,000

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

Phase	Prior year	2022	2023	2024	2025	2026	Total
Equipment Purchase				1,520,655			1,520,655
							-
							-
Total	-	-	-	1,520,655	-	-	1,520,655

CIP Project: **Video Wall**

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

Project Description

1) Location: Communications Center

2) Scope of Work to be Performed:

Replace existing monitors on north wall of the dispatch center with an integrated professional video wall.

3) Project Need/Justification:

Currently we have 2 CCTV monitors, cable TV, and 2 computer monitors for radar and daily bulletin on a homemade mount, all small screens that are not clearly visible from the supervisor and backup consoles. At the same time we do the console upgrades, or immediately after, we would like to upgrade this to a professional setup with larger individual displays that are easily visible from all consoles. It would have multiple inputs for existing functions as well as adding active CAD calls, alarm monitoring, Newton PD GPS Fleet Tracking, and consider future needs. Our intent is that this would be a large media display covering most of the north wall to provide all positions at-a-glance status and situational awareness displays. Depending on the system selected, we may need to update the four 25-year-old LEC CCTV cameras to integrate into the new system. This is figured in.

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

Continuing to use the existing five 19" monitors with limited capabilities and visibility from across the room where the supervisors are stationed.

5) Briefly describe project impact on the operating budget:

The only impact on the operating budget would be monitor replacement which would be computed once the system is bid out and installed and we know what replacement costs will be in future years (assuming monitors last an average of 3 years).

Impact	2023	2024	2025	2026	2027	Total
Revenue						-
Personnel						-
Operations - Cont.						
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

New

Previously Approved in 2022-2026 CIP for year(s):

2024

If previously approved, project cost in 2022-2026 CIP:

35,000

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

Phase	Prior year	2023	2024	2025	2026	2027	Total
Equipment Purchase			35,000				35,000
							-
							-
Total	-	-	35,000	-	-	-	35,000

CIP Project: **West Park Docks**

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

Project Description

1) **Location:** West Park, 2731 West Park Rd., Burrton, KS

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

Replace all existing fishing/boating docks at Harvey County West Park.

3) **Project Need/Justification:**

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

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

Sections will have to be removed and eliminated. This will result in smaller/fewer access point for fishing and boating. More risk of injury.

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

There is no significant impact on the operating budget anticipated.

Impact	2023	2024	2025	2026	2027	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2022-2026 CIP for year(s):

2023
50,500

If previously approved, project cost in 2022-2026 CIP:

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

Phase	Prior year	2023	2024	2025	2026	2027	Total
Construct		50,500					50,500
							-
							-
Total	-	50,500	-	-	-	-	50,500

CIP Project: **Roofing Project**

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

Project Description

1) Location: West Park, 2731 West Park Road, Burrton, KS.

2) Scope of Work to be Performed:

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

3) Project Need/Justification:

Both roofs are old composite style shingles and have not been replaced in many years. Roofs are showing their age and will not protect the structure from the elements.

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

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

5) Briefly describe project impact on the operating budget:

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

Impact	2023	2024	2025	2026	2027	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

New

Previously Approved in 2022-2026 CIP for year(s):

If previously approved, project cost in 2022-2026 CIP:

2023
15,000

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

Phase	Prior year	2023	2024	2025	2026	2027	Total
Construct		15,000					15,000
							-
							-
Total	-	15,000	-	-	-	-	15,000

CIP Project: East Park Docks

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

Project Description

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

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

Replace all existing fishing/boating docks at Harvey County East Park, including two boat ramp docks, and two fishing/boat docks.

3) **Project Need/Justification:**

Current docks are becoming cracked and damaged. This is resulting in docks becoming less stable. Some sections are even beginning to sink.

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

Sections will have to be removed and eliminated. This will result in a smaller/fewer access points for fishing and boating.

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

There is no significant impact on the operating budget anticipated.

Impact	2023	2024	2025	2026	2027	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2022-2026 CIP for year(s):

2024

If previously approved, project cost in 2022-2026 CIP:

50,500

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

Phase	Prior year	2023	2024	2025	2026	2027	Total
Construct			50,500				50,500
							-
							-
Total	-	-	50,500	-	-	-	50,500

CIP Project: **Shop Windows and Doors**

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

Project Description

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

2) Scope of Work to be Performed:

Replace all the windows and doors with more energy efficient products.

3) Project Need/Justification:

Current windows are single pane. They don't offer any insulation and not much security. Replacing the windows with insulating low-e models will help reduce utility costs, add security, and help create a more comfortable working environment. Current doors are not insulated at all are beginning to wear out. New doors would add security and insulation.

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

Utility cost will continue to be high, door will become a potential security concern.

5) Briefly describe project impact on the operating budget:

There is no significant impact on the operating budget anticipated.

Impact	2023	2024	2025	2026	2027	Total
Revenue						-
Personnel						-
Operations - Cont.		(600)	(600)	(600)	(600)	(2,400)
Operations - Com.						-
Total	-	(600)	(600)	(600)	(600)	(2,400)

6) Project Status:

New

Previously Approved in 2022-2026 CIP for year(s):

2024
5,000

If previously approved, project cost in 2022-2026 CIP:

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

Phase	Prior year	2023	2024	2025	2026	2027	Total
Construct			5,000				5,000
							-
							-
Total	-	-	5,000	-	-	-	5,000

CIP Project: **Replace Playground Equipment**

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

Project Description

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

2) **Scope of Work to be Performed:**
 Replace playground equipment at Willow Bend.

3) **Project Need/Justification:**
 The current playground equipment is very old. The equipment is metal and get very hot in the Kansas sun. It needs to be replaced with new playground equipment. The new equipment will accommodate all play styles and will also include a safe play surface and will be accessible for everyone.

4) **Briefly, what are the consequences of delaying or not doing the project?**
 More risk of injury. Current equipment is not accessible to all park visitors and does not accommodate all play styles. Further delay will see potentially higher replacement costs.

5) **Briefly describe project impact on the operating budget:**
 There is no significant impact on the operating budget anticipated.

Impact	2023	2024	2025	2026	2027	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:** New
 Previously Approved in 2022-2026 CIP for year(s):

2024

 If previously approved, project cost in 2022-2026 CIP:

35,000

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

Phase	Prior year	2023	2024	2025	2026	2027	Total
Construct			50,000				50,000
							-
							-
Total	-	-	50,000	-	-	-	50,000

CIP Project: **Blue Stem Shower**

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

Project Description

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

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

Build shower facilities on the Blue Stem side of East Park.

3) **Project Need/Justification:**

We are starting to see more use and development of the Blue Stem area of East Park. Currently, there is a restroom facility but it does not have showers.

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

Growth will be slowed due to lack of accommodations.

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

Rural water utility bill would increase with the additional usage.

Impact	2023	2024	2025	2026	2027	Total
Revenue						-
Personnel						-
Operations - Cont.			200	200	200	600
Operations - Com.						-
Total	-	-	200	200	200	600

6) **Project Status:**

New

Previously Approved in 2022-2026 CIP for year(s):

2025

If previously approved, project cost in 2022-2026 CIP:

20,000

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

Phase	Prior year	2023	2024	2025	2026	2027	Total
Construct				20,000			20,000
							-
							-
Total	-	-	-	20,000	-	-	20,000

CIP Project: Heated Fishing Dock

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

Project Description

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

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

Install a heated and enclosed fishing dock on Harvey County East Lake.

3) **Project Need/Justification:**

Winter is a difficult time for fisherman but can be the most productive. A heated fishing dock would allow fisherman to fish year round, out of the elements. It would also provide an excellent facility to hold fishing clinics.

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

No long-term consequences other than continuing with our current limitations.

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

Utilities would rise due to heating the facility. Either by electricity or propane.

Impact	2023	2024	2025	2026	2027	Total
Revenue						-
Personnel						-
Operations - Cont.			500	500	500	1,500
Operations - Com.						-
Total	-	-	500	500	500	1,500

6) **Project Status:**

New

Previously Approved in 2022-2026 CIP for year(s):

2025

If previously approved, project cost in 2022-2026 CIP:

45,000

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

Phase	Prior year	2023	2024	2025	2026	2027	Total
Construct				45,000			45,000
							-
							-
Total	-	-	-	45,000	-	-	45,000

CIP Project: **Tire Changer**

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

Project Description

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

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

Purchase a tire changer and balancer for the Parks Department shop.

3) **Project Need/Justification:**

Park vehicles and equipment often get flats. To properly repair the flats, vehicles or tires and rims are taken into town to be repaired. Having the machinery would help save time from employees having to go back and forth to drop the flat off and pick it up and time from vehicle/equipment being out of operation while flat is being repaired. It would save money by preventing us from paying an outside shop to make such repairs. A balancer would allow us to better maintain park vehicles and equipment. Helping to prevent premature tire wear.

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

No long term consequences other than continuing with our current limitations.

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

There is no significant impact on the operating budget anticipated.

Impact	2023	2024	2025	2026	2027	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2022-2026 CIP for year(s):

2026

If previously approved, project cost in 2022-2026 CIP:

3,500

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

Phase	Prior year	2023	2024	2025	2026	2027	Total
Equipment Purchase					3,500		3,500
							-
							-
Total	-	-	-	-	3,500	-	3,500

CIP Project: Covered Pavilion & Pergola Area

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

Project Description

1) **Location:** West Park, 2731 West Park Road, Burrton, KS

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

Build a 16' X 28' covered patio/pavilion and pergola structure on the concrete slab in the south loop of West Park.

3) **Project Need/Justification:**

This area of the park is currently under utilized. This would help us further develop this space. It would encourage group gatherings and more camping in the area. The facility would also be a good space to gather for educational programs.

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

No long-term consequences other than continuing with our current limitations.

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

There is no significant impact on the operating budget anticipated.

Impact	2023	2024	2025	2026	2027	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2022-2026 CIP for year(s):

2026

If previously approved, project cost in 2022-2026 CIP:

9,200

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

Phase	Prior year	2023	2024	2025	2026	2027	Total
Construct					9,200		9,200
							-
							-
Total	-	-	-	-	9,200	-	9,200

CIP Project: Picnic Table Shade Structures

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

Project Description

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

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

Build approximately 20 permanent picnic table shade structures to provide sun protection at picnic tables for individual camping pads.

3) **Project Need/Justification:**

There are many picnic tables at individual camping pads that do not have natural shade. This would provide more immediate sun protection for campers, providing a more attractive and comfortable camping area. Waiting for natural shade protection from planting trees would take decades to accomplish.

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

No long-term consequences other than continuing with our current limitations.

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

There is no significant impact on the operating budget anticipated.

Impact	2023	2024	2025	2026	2027	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2022-2026 CIP for year(s):

2026

If previously approved, project cost in 2022-2026 CIP:

13,000

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

Phase	Prior year	2023	2024	2025	2026	2027	Total
Construct					13,000		13,000
							-
							-
Total	-	-	-	-	13,000	-	13,000

CIP Project: **Replace Playground Equipment**

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

Project Description

1) **Location:** West Park, 2511 West Park Road, Burrton, KS.

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

We would like to retire the current, dated, playground equipment at Harvey County West Park and construct a single, significantly improved and bigger playground area.

3) **Project Need/Justification:**

In previous years we had a Capital Improvement budget to replace some of the playgrounds throughout the parks. Due to a priority shift those budgets were redirected to the construction of the new Bait Shop at Harvey County East Park. Because of this, the playgrounds have not been replaced. All of the current playground equipment and play surface is very old. The equipment is metal and gets very hot in the Kansas sun and the play surface does not provide much fall protection. It all needs to be replaced with new, safer and inclusive playground equipment and play surface. The new equipment will accommodate all play styles and will also include a safe play surface. It will be accessible by everyone.

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

Increased risk of injury. Not accessible to all visitors in the park.

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

There is no significant impact on the operating budget anticipated.

Impact	2023	2024	2025	2026	2027	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2022-2026 CIP for year(s):

If previously approved, project cost in 2022-2026 CIP:

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

Phase	Prior year	2023	2024	2025	2026	2027	Total
Construct						125,000	125,000
							-
							-
Total	-	-	-	-	-	125,000	125,000

CIP Project: **Replace Playground Equipment**

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

Project Description

1) **Location:** Camp Hawk, 1801 SW 36th St., Newton KS.

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

We would like to retire the current, dated, playground equipment at Camp Hawk and a significantly improved playground area.

3) **Project Need/Justification:**

In previous years we had a Capital Improvement budget to replace some of the playgrounds throughout the parks. Due to a priority shift those budgets were redirected to the construction of the new Bait Shop at Harvey County East Park. Because of this, the playgrounds have not been replaced. All of the current playground equipment and play surface is very old. The equipment is metal and gets very hot in the Kansas sun and the play surface does not provide much fall protection. It all needs to be replaced with new, safer and inclusive playground equipment and play surface. The new equipment will accommodate all play styles and will also include a safe play surface. It will be accessible by everyone.

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

Increased risk of injury. Not accessible to all visitors in the park.

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

There is no significant impact on the operating budget anticipated.

Impact	2023	2024	2025	2026	2027	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2022-2026 CIP for year(s):

If previously approved, project cost in 2022-2026 CIP:

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

Phase	Prior year	2023	2024	2025	2026	2027	Total
Construct						50,000	50,000
							-
							-
Total	-	-	-	-	-	50,000	50,000

CIP Project: **Replace Playground Equipment**

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

Project Description

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

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

We would like to retire the current, dated, playground equipment at Camper's Row in Harvey County East Park and construct a significantly improved and bigger playground area.

3) **Project Need/Justification:**

In previous years we had a Capital Improvement budget to replace some of the playgrounds throughout the parks. Due to a priority shift those budgets were redirected to the construction of the new Bait Shop at Harvey County East Park. Because of this, the playgrounds have not been replaced. All of the current playground equipment and play surface is very old. The equipment is metal and gets very hot in the Kansas sun and the play surface does not provide much fall protection. It all needs to be replaced with new, safer and inclusive playground equipment and play surface. The new equipment will accommodate all play styles and will also include a safe play surface. It will be accessible by everyone.

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

Increased risk of injury. Not accessible to all visitors in the park.

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

There is no significant impact on the operating budget anticipated.

Impact	2023	2024	2025	2026	2027	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2022-2026 CIP for year(s):

If previously approved, project cost in 2022-2026 CIP:

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

Phase	Prior year	2023	2024	2025	2026	2027	Total
Construct						50,000	50,000
							-
							-
Total	-	-	-	-	-	50,000	50,000

CIP Project: **Pavement Improvements**

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

Project Description

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

2) Scope of Work to be Performed:

New surface treatments for the roads listed above, ranging from chip seals to overlays.

3) Project Need/Justification:

NW 36th was last surfaced in 2011, and N. Meridian in 2012. Pavement is still stable, and a seal will be sufficient to protect against further oxidation. Pavement should not go beyond 10 years without re-surfacing.

Halstead Road was Hot In-Place Recycled and sealed in 2016. The pavement is very stable, but reflective cracking has affected the ride, and much of the seal is wearing off which serves to protect against oxidation and loss of material binder.

E. 1st is beginning to lose it's profile due mostly to heavy truck traffic from the Turnpike. A 2" overlay would add substantial structural strength, lengthen its life, and improve the ride.

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

Continued deterioration of the road surface, as well as potentially the base, ultimately resulting in more costly repairs in the future.

5) Briefly describe project impact on the operating budget:

There is no significant impact on the operating budget anticipated.

Impact	2023	2024	2025	2026	2027	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

New

Previously Approved in 2022-2026 CIP for year(s):

2023-2026

If previously approved, project cost in 2022-2026 CIP:

1,750,000

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

Phase	Prior year	2023	2024	2025	2026	2027	Total
Construct		2,043,000	2,043,000	2,043,000	2,043,000	2,043,000	10,215,000
							-
							-
Total	-	2,043,000	2,043,000	2,043,000	2,043,000	2,043,000	10,215,000

CIP Project: **Bridge 18-M.8 Deck Replacement**

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

Project Description

1) Location: Bridge 18-M.8 (N. West Rd., 0.2 mile south of Hesston Rd.)

2) Scope of Work to be Performed:

Remove and replace corrugated metal decking and replace with higher gauge metal decking of the same kind.

3) Project Need/Justification:

This bridge was evaluated and load-rated by TranSystems in 2021 as part of a county-wide random inspection funded by KDOT. Their findings concluded that the existing corrugated metal decking is of an insufficient gauge to support fire truck weight and axle configurations.

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

The decking has been coming loose on the south end for years causing a consistent maintenance issue. Also, there are ruts and deformation in the metal decking from heavier traffic.

5) Briefly describe project impact on the operating budget:

There is no significant impact on the operating budget anticipated.

Impact	2023	2024	2025	2026	2027	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

New

Previously Approved in 2022-2026 CIP for year(s):

 If previously approved, project cost in 2022-2026 CIP:

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

Phase	Prior year	2023	2024	2025	2026	2027	Total
Construct		14,200					14,200
							-
							-
Total	-	14,200	-	-	-	-	14,200

CIP Project: RCB Replacement Project

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

Project Description

1) **Location:** See below.

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

- Remove and replace G-22.5 - (SE 36th, 0.5 mile east of S. Spencer)
- Remove and replace J-11.9 - (W. 1st, 0.1 mile west of S. Hertzler)
- Remove and replace D-8.7 - (SW 72nd, 0.7 mile east of S. Golden Prairie)
- Remove and replace 15-J.9 - (N. Emma Creek Rd., 0.1 mile south of NW 12th)

3) **Project Need/Justification:**

G-22.5 is a 26' long RCB built in 1952 currently tied for #2 on our Bridge Priority list of structures under 50' in length, and it's replacement is part of a concerted effort to improve the entire route of SE 36th.
 J-11.9 is a 17.5' long timber structure in poor condition. Due to it's height it causes a dangerous vertical curve on the road.
 D-8.7 is a 23' long concrete slab built in 1920. It is currently #5 on our Bridge Priority list of bridges under 50' in length.
 15-J.9 is a pair of 6' x 4' culvert pipes providing a waterway opening of 36 sq. ft. Upstream 1 mile is an RCB built in 2017 with a waterway opening of 180 sq. ft.

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

Continued deterioration; failure; reduced load rating; risk to public welfare; road closure.

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

There is no significant impact on the operating budget anticipated.

Impact	2023	2024	2025	2026	2027	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

- New
 Previously Approved in 2022-2026 CIP for year(s):
 If previously approved, project cost in 2022-2026 CIP:

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

Phase	Prior year	2023	2024	2025	2026	2027	Total
Construct		300,000					300,000
							-
							-
Total	-	300,000	-	-	-	-	300,000

CIP Project: **G-23.6 Bridge Replacement**

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

Project Description

1) **Location:** SE 36th, 0.6 mile east of S. Hillside

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

Removal and replacement of 82' long 3 span concrete slab built in 1952.

3) **Project Need/Justification:**

SE 36th from S. Spencer to S. Osage is a Harvey County road which has 3 structures along it's route which are currently tied at #2 on our Bridge Priority list of structures under 50' in length. This one is part of a concerted effort to improve the entire route.

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

Continued deterioration; failure; reduced load rating; risk to public welfare; road closure.

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

There is no significant impact on the operating budget anticipated.

Impact	2023	2024	2025	2026	2027	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2022-2026 CIP for year(s):

If previously approved, project cost in 2022-2026 CIP:

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

Phase	Prior year	2023	2024	2025	2026	2027	Total
Construct		410,000					410,000
							-
							-
Total	-	410,000	-	-	-	-	410,000

CIP Project: **Concrete Bridge Deck Repair**

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

Project Description

- 1) **Location:** Bridge P-16.7 (NW 72nd, 0.16 miles East of Hesston Rd.)
 Bridge 7-N.8 (N. River Park, 0.8 miles North of NW 48th)

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

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

3) **Project Need/Justification:**

Delaminated deck concrete allows water and contaminants to rust and corrode reinforcing steel, which can compromise structure strengths shortening life of bridge. Freezing and thawing along with traffic wear causes continued loss of concrete surfaces. Steel is the strength of the bridge, and concrete protects it.

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

Continued spalling of concrete, deterioration of reinforcement, shortened life of bridge.

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

There is no significant impact on the operating budget anticipated.

Impact	2023	2024	2025	2026	2027	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2022-2026 CIP for year(s):

2024
195,000

If previously approved, project cost in 2022-2026 CIP:

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

Phase	Prior year	2023	2024	2025	2026	2027	Total
Design			30,000				30,000
Construct			190,000				190,000
							-
Total	-	-	220,000	-	-	-	220,000

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

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

Project Description

1) **Location:** N. Harvest Hill, 0.8 mile south of E. 1st

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

Replacement of single span, 23' long concrete bridge built in 1920.

3) **Project Need/Justification:**

It is currently #1 on our Bridge Priority list and is load rated 5 tons. Bridges less than 3 must be closed. This bridge replacement will be contracted out, with inspection done in-house.

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

Continued deterioration; failure; reduced load rating; risk to public welfare; road closure.

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

There is no significant impact on the operating budget anticipated.

Impact	2023	2024	2025	2026	2027	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2022-2026 CIP for year(s):

If previously approved, project cost in 2022-2026 CIP:

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

Phase	Prior year	2023	2024	2025	2026	2027	Total
Design			72,000				72,000
Construct			750,000				750,000
							-
Total	-	-	822,000	-	-	-	822,000

CIP Project: O-22.6 Bridge Replacement

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

Project Description

1) **Location:** NE 60th, 0.6 mile east of N. Spencer

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

Replacement of 3 span, 93' long concrete bridge built in 1952. This bridge replacement will be contracted out, with inspection done in-house.

3) **Project Need/Justification:**

This bridge presently ranks #4 on our replacement priority list. NE 60th is a Major Collector connecting Hwy 50 to K-15, and as such carries many heavy trucks. It is one of two along that route which have prevented from being utilized in the past by KDOT as a detour for Hwy 50 construction.

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

Continued deterioration; failure; reduced load rating; risk to public welfare; road closure.

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

There is no significant impact on the operating budget anticipated.

Impact	2023	2024	2025	2026	2027	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2022-2026 CIP for year(s):

2023

If previously approved, project cost in 2022-2026 CIP:

781,000

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

Phase	Prior year	2023	2024	2025	2026	2027	Total
Design				75,000			75,000
Construct				820,000			820,000
							-
Total	-	-	-	895,000	-	-	895,000

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

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

Project Description

1) **Location:** To Be Determined

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

Construction of a new Road & Bridge facility, including maintenance shop, offices, equipment storage units, stockpile sites, weld & sign shops, and a new Noxious Weed facility. The location will be on a different site, as the present one is too small.

3) **Project Need/Justification:**

Equipment is too long to fit inside maintenance bays, allowing only inches on either end. Present building was built in 1935, and shows signs of structural deterioration along masonry vertical supports; energy inefficient; settling of building has jammed doors and broken window; poor drainage from around building, and water comes in offices and maintenance shop when it rains causing interior damage; water has caused exterior damage to building; unsafe method of installing salt spreaders; insufficient shelter for equipment; insufficient room for equipment maintenance; frequent septic system issues; freezing water lines upstairs; insufficient lot size for expansion or new construction.

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

Continued deterioration of 87 year old building; continued high maintenance and high utility bills; aged electrical system is potential hazard; poor facility to retain or attract new employees; poor public image.

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

There will be an impact to the Road & Bridge operational budget for 2026.

Impact	2023	2024	2025	2026	2027	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2022-2026 CIP for year(s):

If previously approved, project cost in 2022-2026 CIP:

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

Phase	Prior year	2023	2024	2025	2026	2027	Total
Design					100,000		100,000
Construct					13,000,000		13,000,000
							-
Total	-	-	-	-	13,100,000	-	13,100,000

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

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

Project Description

1) **Location:** S. East Lake Rd., 0.7 mile north of SE 125th

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

Replacement of structurally deficient 3 span, 143' long concrete bridge built in 1952.

3) **Project Need/Justification:**

It is currently #2 on our Bridge Priority list, and the Inventory Load Rating is 5 tons. Bridges less than 3 must be closed. This bridge replacement will be contracted out, with inspection done in-house. S. East Lake Rd. is a paved route from the Sedgwick County line to K-196, and is Greenwich in Sedgwick County.

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

Continued deterioration; failure; reduced load rating; risk to public welfare; road closure.

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

There is no significant impact on the operating budget anticipated.

Impact	2023	2024	2025	2026	2027	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2022-2026 CIP for year(s):

If previously approved, project cost in 2022-2026 CIP:

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

Phase	Prior year	2023	2024	2025	2026	2027	Total
Design						80,000	80,000
Construct						920,000	920,000
							-
Total	-	-	-	-	-	1,000,000	1,000,000

CIP Project: **Noxious Weed Building Overhead Door Replacement**

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

Project Description

1) **Location:** 1425 N. Spencer Rd. Newton, KS

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

Replace two existing bay doors on the north side of the Noxious Weed building with new insulated doors with power openers.

3) **Project Need/Justification:**

The current doors in use are original doors from when the building was built in 1984 and are not insulated. The west door is a rollup door and has no seals, with both doors being replaced with insulated units will provide a substantial amount of cost on heating in the winter.

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

The current doors are believed to be original doors when the building was erected in 1984, the east door seals are worn, the west has none at all. And both doors are located on the north side of the building supports the idea of a substantial energy savings in the winter with insulated doors.

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

There should be no impact on the operating budget, there should be a noticeable savings in heating costs in the winter.

Impact	2023	2024	2025	2026	2027	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2022-2026 CIP for year(s):

2023

If previously approved, project cost in 2022-2026 CIP:

10,000

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

Phase	Prior year	2023	2024	2025	2026	2027	Total
Construct		12,000					12,000
							-
							-
Total	-	12,000	-	-	-	-	12,000

CIP Project: **Soil Management Plan**

Requestor/Title/Department: Justin Bland/ Director/ Solid Waste

Project Description

1) **Location:** 3205 SW 24th St., Transfer Station, Newton, KS

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

Create a Soil Management Plan to assist Harvey County. This information will tell us the life of the borrow pit, quantity, and the quality of dirt which will be used for daily, or intermediate, cover and other future projects. This plan will give Harvey County a time frame.

3) **Project Need/Justification:**

This project will consist of geotechnical exploration of the borrow area east of the Transfer Station. We anticipate 12 to 15 borings to identify soils and depth to groundwater, as well as the quantity for future cover material and a time frame when we will need to start looking to purchase more ground for soil.

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

In the coming future we will have soil deficit and this plan will give us some knowledge and numbers to work with so we can make some proactive approaches.

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

There is no significant impact on the operating budget anticipated.

Impact	2023	2024	2025	2026	2027	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2022-2026 CIP for year(s):

2023

If previously approved, project cost in 2022-2026 CIP:

31,000

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

Phase	Prior year	2023	2024	2025	2026	2027	Total
Plan		31,000					31,000
							-
							-
Total	-	31,000	-	-	-	-	31,000

CIP Project: **Recycle Building Heaters**

Requestor/Title/Department: Justin Bland/ Director/ Solid Waste

Project Description

1) **Location:** 3205 SW 24th St., Recycle Building, Newton, KS

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

Purchase and installation of two new heaters for the recycling building/shop.

3) **Project Need/Justification:**

The recycle building/shop does not have working heaters. The recycle building/shop houses all of the facility's main water lines. Installing heaters would allow the shop to be heated and prevent water lines from freezing and rupturing.

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

A severe winter storm could freeze our water lines causing potentially serious damage to to the lines, along with possible flood damage to the building.

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

There is no significant impact on the operating budget anticipated.

Impact	2023	2024	2025	2026	2027	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2022-2026 CIP for year(s):

If previously approved, project cost in 2022-2026 CIP:

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

Phase	Prior year	2023	2024	2025	2026	2027	Total
Equipment Purchase		25,775					25,775
							-
							-
Total	-	25,775	-	-	-	-	25,775

CIP Project: **Toilet Replacements**

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

Project Description

1) Location: 800 N. Main St.

2) Scope of Work to be Performed:

Replace existing porcelain toilets with stainless steel toilets/sinks.

3) Project Need/Justification:

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

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

If a toilet or sink breaks, that cell is no longer in service which has an impact on the amount of inmates the detention center can house.

5) Briefly describe project impact on the operating budget:

There is no significant impact to the budget anticipated.

Impact	2023	2024	2025	2026	2027	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status: New

Previously Approved in 2022-2026 CIP for year(s):

If previously approved, project cost in 2022-2026 CIP:

2022-2024
45,000

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

Phase	Prior year	2023	2024	2025	2026	2027	Total
Construct	15,000	15,000	15,000				45,000
							-
							-
Total	15,000	15,000	15,000	-	-	-	45,000

CIP Project: **Door Lock Replacement**

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

Project Description

1) Location: 800 N. Main St.

2) Scope of Work to be Performed:

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

3) Project Need/Justification:

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

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

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

5) Briefly describe project impact on the operating budget:

There is no significant impact to the budget anticipated.

Impact	2023	2024	2025	2026	2027	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

New

Previously Approved in 2022-2026 CIP for year(s):

If previously approved, project cost in 2022-2026 CIP:

2022-2023
60,000

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

Phase	Prior year	2023	2024	2025	2026	2027	Total
Construct	20,000	20,000					40,000
							-
							-
Total	20,000	20,000	-	-	-	-	40,000

CIP Project: **Door Replacement and Securing Existing Cell Doors**

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

Project Description

1) Location: 800 N. Main St.

2) Scope of Work to be Performed:

Remove/ replace two existing steel doors and resecure four additional doors to existing frames in the Detention Center.

3) Project Need/Justification:

The doors to be replaced have rusted through and could become a security issue. In addition, we have four cell doors that have settled and have begun to separate from the block wall. In order to re-anchor these doors, the frames have to be resecured to the block wall. For that to be successful the block wall itself has to be replaced around the door frame.

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

By not fixing these doors it will become a security/ housing issue. If the cell doors are not re-anchored and continue to settle, they will be inoperable cells. Four cell doors computes to eight beds that would not be available for use.

5) Briefly describe project impact on the operating budget:

There is no significant impact to the budget anticipated.

Impact	2023	2024	2025	2026	2027	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

New

Previously Approved in 2022-2026 CIP for year(s):

If previously approved, project cost in 2022-2026 CIP:

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

Phase	Prior year	2023	2024	2025	2026	2027	Total
Construct		30,000					30,000
							-
							-
Total	-	30,000	-	-	-	-	30,000

CIP Project: Detention Center Facility Assessment

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

Project Description

1) Location: 800 N. Main St.

2) Scope of Work to be Performed:

Contract with a consulting firm to conduct a full scale facility assessment of the Detention Center.

3) Project Need/Justification:

The Detention Center is dire need of repair. The facility itself has begun to show it's age as we have seen an increase in major repairs completed over the last few years. The repairs made have been needed but there is a constant list of additional repairs that need to be addressed. We believe this assessment will help identify priorities as well as the sustainability of the facility. This will also give the citizens of Harvey County and true snapshot of the Detention Center as it is. We hope this will lead to a bigger conversation about the possibility of a full scale remodel.

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

If we don't start looking at a long term solution for the structural and mechanical needs of the facility, it will lead to a significant impact for our County. If we are unable to provide a safe, clean and humane facility, we run the risk of increased liability as well as not being able to honor our federal contract. Not honoring our federal contract has long term financial implications for the county as a whole.

5) Briefly describe project impact on the operating budget:

There is no significant impact to the budget anticipated.

Impact	2023	2024	2025	2026	2027	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

New

Previously Approved in 2022-2026 CIP for year(s):

If previously approved, project cost in 2022-2026 CIP:

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

Phase	Prior year	2023	2024	2025	2026	2027	Total
Plan		40,000					40,000
							-
							-
Total	-	40,000	-	-	-	-	40,000

CIP Project: **Booking Area Remodel**

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

Project Description

1) Location: 800 N. Main St.

2) Scope of Work to be Performed:

Remodel the existing booking area.

3) Project Need/Justification:

The detention center booking area has not been remodeled or updated since the jail was constructed. Current cabinetry/countertops are in poor condition. Drawers and cabinet doors are breaking creating an unsafe work environment. Many of the cell doors have peeling paint and have been disaced by inmates giving the appearance of a dilapidated facility. The booking area is one of the most used areas of our jail.

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

By delaying this project, we run the risk of not passing our annual inspection by the US Marshals per our federal contract. Our facility needs to be neat and orderly to maintain a passing inspection.

5) Briefly describe project impact on the operating budget:

There is no significant impact to the budget anticipated.

Impact	2023	2024	2025	2026	2027	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

New

Previously Approved in 2022-2026 CIP for year(s):

2024
50,000

If previously approved, project cost in 2022-2026 CIP:

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

Phase	Prior year	2023	2024	2025	2026	2027	Total
Construct				50,000			50,000
							-
							-
Total	-	-	-	50,000	-	-	50,000

CERTIFICATE

To the Clerk of Harvey County, State of Kansas
We, the undersigned, officers of

Harvey County

- certify that: (1) the hearing mentioned in the attached publication was held;
(2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditure for the various funds for the year 2023; and
(3) the Amount(s) of 2022 Ad Valorem Tax are within statutory limitations.

		2023 Adopted Budget			
		Page No.	Budget Authority for Expenditures	Amount of 2022 Ad Valorem Tax	Final Tax Rate (County Clerk's Use Only)
Table of Contents:					
Allocation of Vehicle Taxes		2			
Schedule of Transfers		3			
Statement of Indebtedness		4			
Statement of Lease-Purchases		5			
Fund	K.S.A.				
General	79-1946	6	21,330,011	10,089,382	
Debt Service	10-113	7	1,008,779	753,910	
Road & Bridge	68-5,101	8	5,076,642	3,458,558	
Nox. Weed Eradication	2-1318	9	253,869	198,672	
Extension Council	2-610	9	363,000	324,062	
Elderly Services Program	12-1680	10	328,862	255,598	
		10			
Solid Waste		11	2,441,058		
911 Fund		11	341,421		
Harvey County Transportation		12	314,036		
Spec. Alcohol & Drug Prog.		12	6,000		
Spec. Parks & Recreation		13	24,000		
Diversion Fund		13	24,752		
Road Impact Fee		14	40,000		
		14			
Non-Budgeted Funds-A		15			
Non-Budgeted Funds-B		16			
Non-Budgeted Funds-C		17			
Non-Budgeted Funds-D		18			
Totals		xxxxxx	31,552,430	15,080,182	
Budget Hearing Notice					County Clerk's Use Only
Budget Hearing Notice 2					
Combined Rate and Budget Hearing		19			
Combined Rate and Budget Hearing 2					
RNR Hearing Notice					Nov 1, 2022 Total Assessed Valuation
Neighborhood Revitalization					

Revenue Neutral Rate 40.414

Assisted by:

Address:

Email:

Attest:

9-6
Kris Papp
County Clerk



[Signature]
Randy Hague
[Signature]
Governing Body

CPA Summary

Harvey County

2023

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget General	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	5,728,380	5,852,378	5,912,894
Receipts:			
Ad Valorem Tax	9,194,751	9,226,386	xxxxxxxxxxxxxxxxxxxxxx
Delinquent Tax	156,994	98,863	114,997
Motor Vehicle Tax	1,054,152	1,058,704	1,071,451
Recreational Vehicle Tax	17,212	16,057	17,487
16/20M Vehicle Tax	10,168	10,411	10,812
Commercial Vehicle Tax	50,581	52,969	44,225
Watercraft Tax	0	0	6,566
Gross Earnings (Intangible) Tax	0	0	0
LAVTR	0	0	0
City and County Revenue Sharing	0	0	0
Neighborhood Revitalization	-6,991	-24,245	(25,538)
Penalties and Interest	199,480	169,830	184,655
Mineral Production Tax	1,570	1,399	1,406
Local Sales & Use Tax	2,777,475	2,931,392	3,019,334
Liquor Drink Tax	4,670	4,996	5,182
Cremation Permits	335	13,265	7,428
Fireworks Permits	125	125	125
Building Permits	6,975	6,445	6,275
Variance Fees	300	1,200	300
Platting Fees	300	300	300
Conditional Use Fees	900	900	900
Water Analysis Fees	2,485	2,853	3,042
Environmental Fees	11,710	13,360	13,120
SSA Incentive Payment	0	0	0
District Coroner Distribution	7,713	4,844	5,097
Health - State Formula	25,051	44,210	42,423
Emergency Management Assistance	32,654	89,173	32,654
Copies of Reports	33,807	35,243	36,036
Recording Fees	352,044	301,944	250,345
Franchise Fees	656	596	605
Revitalization Fees	7,378	7,083	6,917
Fish & Game Licenses	459	411	400
Election Filing Fees	1,160	4,205	1,200
Drivers License Renewals	33,375	34,320	35,870
Antique Admin Fee	10,362	9,872	9,989
Escrow Account Setup Fees	1,459	1,645	1,438
Court Fees	29,324	34,188	34,852
Indigent Defense Fees	2,875	2,791	2,887
Appraiser Fees	2,808	4,294	4,024
Special Sheriff Services	36,935	35,832	36,554
Fingerprinting Fees	25,610	27,071	27,776
Correctional Fees	755,007	756,849	812,430
Alarm Fees	35,389	32,347	33,583
Public Health Fees	15,489	13,308	13,086
Medicare Fees	13,814	10,225	11,456
Insurance Fees	47,606	53,426	45,870
Healthwave Fees	14,021	14,544	14,292
Medicaid Reimbursement	659	45	0
Park Fees	337,488	312,974	317,046
Interest on Idle Funds	20,751	59,792	85,521
Sale of Crops	51,088	41,352	40,796
Rents & Royalties	500	12,862	12,139
Reimbursed Expenses	84,843	2,488,376	59,625
Transfer In - Motor Vehicle Fund	262,011	254,506	256,491
Neighborhood Revitalization Rebate			0
Miscellaneous	43,529	279,796	27,292
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	15,769,057	18,553,334	6,740,761
Resources Available:	21,497,437	24,405,712	12,653,655

Harvey County

2023

FUND PAGE - GENERAL

Adopted Budget

General

	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Resources Available:	21,497,437	24,405,712	12,653,655
Expenditures:			
County Commission	139,307	148,184	161,277
Administration	692,759	707,248	869,605
County Clerk	272,424	312,059	338,551
Elections	163,753	105,950	74,800
County Treasurer	599,389	621,393	708,922
County Attorney	766,255	882,175	914,503
District Court	114,555	126,323	134,550
Indigent Defense	160,000	170,000	180,000
County Appraiser	551,524	583,367	648,416
Register of Deeds	162,489	175,668	192,574
Plannin, Zoning and Environmental	175,185	179,823	161,558
Information Technology	470,548	502,737	586,128
Courthouse Gen. - Dist. Coroner	196,553	137,085	178,111
Courthouse General	1,877,427	1,848,591	1,471,621
Sheriff	5,007,605	4,920,296	5,405,106
Communications	1,232,745	1,379,407	1,575,312
Ambulance Appropriation	792,195	805,662	849,812
Emergency Management	269,173	199,426	234,346
Humane Society	9,000	9,000	9,000
Stabilization Reserve	0	0	3,790,000
CDDO Appropriation	102,500	102,500	112,500
Conservation District Approp.	20,000	25,000	25,000
Mental Health Appropriation	151,200	180,000	184,500
Health	613,374	653,268	742,657
Health Ministries Appropriation	10,000	10,000	10,000
Harvey County Transportation	33,400	33,400	33,400
Heart-to-Heart CAC Approp.	0	4,000	4,000
Low Income Assist. Approp.	5,000	5,000	5,000
Parks and Recreation	695,111	867,094	942,894
Historical Society Appropriation	57,500	57,500	57,500
Free Fair and Saddle Club Appropriation	27,500	44,498	33,475
Economic Dev. Council Approp.	115,000	115,000	115,000
Economic Development Reserve	0	54,204	39,893
City/County Airport Approp.	90,000	90,000	90,000
CARES Act	71,588	43,483	450,000
Road and Bridge	0	2,393,477	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
Subtotal	15,645,059	18,492,818	21,330,011
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	15,645,059	18,492,818	21,330,011
Unencumbered Cash Balance Dec 31	5,852,378	5,912,894	xxxxxxxxxxxxxxxxxxxxxxxxxx
2021/2022/2023 Budget Authority Amount:	18,164,276	19,973,817	21,330,011
		Non-Appropriated Balance	1,119,161
		Total Expenditure/Non-Appr Balance	22,449,172
		Tax Required	9,795,517
	Delinquent Comp Rate: 3.0%		293,866
	Amount of 2022 Ad Valorem Tax		10,089,382

CPA Summary

FUND PAGE - GENERAL DETAIL

Adopted Budget

General Fund - Detail Expenditures

	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Expenditures:			
County Commission			
Personnel	136,982	144,949	158,042
Contractual	2,325	3,235	3,235
Total	139,307	148,184	161,277
Administration			
Personnel	637,451	641,313	823,282
Contractual	13,563	20,210	21,298
Commodities	348	1,225	1,325
Capital Outlay	39,397	44,500	23,700
Transfer Out - Equipment Reserve	2,000	0	0
Total	692,759	707,248	869,605
County Clerk			
Personnel	264,502	290,439	317,051
Contractual	7,152	21,020	20,900
Commodities	770	600	600
Total	272,424	312,059	338,551
Elections			
Personnel	8,673	21,100	10,200
Contractual	24,885	28,150	48,100
Commodities	1,695	5,200	5,000
Capital Outlay	0	40,000	0
Transfer Out - Equipment Reserve	128,500	11,500	11,500
Total	163,753	105,950	74,800
County Treasurer			
Personnel	577,577	603,765	662,682
Contractual	19,637	15,028	43,640
Commodities	2,151	2,600	2,600
Capital Outlay	24	0	0
Total	599,389	621,393	708,922
County Attorney			
Personnel	716,629	772,875	856,803
Contractual	22,274	30,600	28,700
Commodities	4,987	6,600	6,600
Capital Outlay	7,365	72,100	22,400
Transfer Out - Interfund	15,000	0	0
Total	766,255	882,175	914,503
District Court			
Contractual	58,266	86,431	80,450
Commodities	13,177	15,492	16,450
Capital Outlay	35,612	24,400	37,650
Transfer Out - Equipment Reserve	7,500	0	0
Total	114,555	126,323	134,550
Indigent Defense			
Contractual	160,000	170,000	180,000
Total	160,000	170,000	180,000
County Appraiser			
Personnel	488,603	509,992	561,536
Contractual	58,557	66,175	76,250
Commodities	1,698	2,600	3,630
Capital Outlay	2,666	4,600	7,000
Total	551,524	583,367	648,416
Total - Page 6b	3,459,966	3,656,699	4,030,624

Harvey County

2023

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Expenditures:			
Register of Deeds			
Personnel	158,917	167,388	184,624
Contractual	2,866	6,780	6,450
Commodities	706	1,500	1,500
Capital Outlay	0	0	0
Total	162,489	175,668	192,574
Plannin, Zoning and Environmental			
Personnel	117,177	119,223	147,958
Contractual	7,117	11,750	10,750
Commodities	522	1,550	1,550
Capital Outlay	14,449	2,300	1,300
Transfers to Other Funds	35,920	45,000	0
Total	175,185	179,823	161,558
Information Technology			
Personnel	89,167	93,887	103,653
Contractual	332,132	348,650	428,825
Commodities	1,203	2,500	2,500
Capital Outlay	4,346	54,000	47,450
Transfers to Equip. Reserve	43,700	3,700	3,700
Total	470,548	502,737	586,128
Courthouse Gen. - Dist. Coroner			
Personnel	64,709	69,519	76,936
Contractual	158,112	141,871	153,100
Commodities	1,955	1,695	1,575
Capital Outlay	0	0	1,500
Less McPherson County Pmt	(28,223)	(76,000)	(55,000)
Total	196,553	137,085	178,111
Courthouse General			
Personnel	276,056	325,048	387,252
Contractual	858,237	894,077	879,780
Commodities	26,767	30,901	32,264
Capital Outlay	6,367	28,565	58,800
Transfers to Other Funds	710,000	570,000	113,525
Total	1,877,427	1,848,591	1,471,621
Sheriff			
Personnel	3,494,532	3,553,333	4,015,989
Contractual	1,051,534	915,841	875,092
Commodities	137,013	151,522	187,225
Capital Outlay	39,036	117,000	168,000
Transfers to Other Funds	288,000	185,000	161,000
Juvenile Detention Reim.	(2,510)	(2,400)	(2,200)
Total	5,007,605	4,920,296	5,405,106
Communications			
Personnel	1,053,514	1,172,415	1,364,241
Contractual	171,959	192,506	195,985
Commodities	7,272	8,686	8,886
Capital Outlay	0	5,800	6,200
Total	1,232,745	1,379,407	1,575,312
Ambulance Appropriation			
Contractual	792,195	805,662	849,812
Total	792,195	805,662	849,812
Total - Page 6c	9,914,747	9,949,269	10,420,222

Harvey County

2023

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Expenditures:			
Emergency Management			
Personnel	185,309	183,448	215,429
Contractual	4,896	9,367	7,567
Commodities	3,609	4,311	7,050
Capital Outlay	75,359	2,300	4,300
Total	269,173	199,426	234,346
Humane Society			
Contractual	9,000	9,000	9,000
Total	9,000	9,000	9,000
Stabilization Reserve			
Contractual	0	0	3,790,000
Total	0	0	3,790,000
CDDO Appropriation			
Contractual	102,500	102,500	112,500
Total	102,500	102,500	112,500
Conservation District Approp.			
Contractual	20,000	25,000	25,000
Total	20,000	25,000	25,000
Mental Health Appropriation			
Contractual	151,200	180,000	184,500
Total	151,200	180,000	184,500
Health			
Personnel	381,814	447,438	494,676
Contractual	91,197	82,241	114,172
Commodities	65,840	69,479	77,704
Capital Outlay	9,985	4,200	3,250
Transfers to Health Grant Fund	64,538	49,910	52,856
Total	613,374	653,268	742,657
Health Ministries Appropriation			
Contractual	10,000	10,000	10,000
Total	10,000	10,000	10,000
Total - Page 6d	1,175,247	1,179,194	5,108,003

Harvey County

2023

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Expenditures:			
Harvey County Transportation			
Transfers to Transportation Fund	33,400	33,400	33,400
Total	33,400	33,400	33,400
Heart-to-Heart CAC Approp.			
Contractual	0	4,000	4,000
Total	0	4,000	4,000
Low Income Assist. Approp.			
Contractual	5,000	5,000	5,000
Total	5,000	5,000	5,000
Parks and Recreation			
Personnel	428,565	461,344	502,269
Contractual	190,569	195,250	203,675
Commodities	45,004	72,400	73,950
Capital Outlay	4,950	156,600	182,000
Transfers to Other Funds	35,000	0	0
Bait Shop Revenue	(8,977)	(18,500)	(19,000)
Total	695,111	867,094	942,894
Historical Society Appropriation			
Contractual	57,500	57,500	57,500
Total	57,500	57,500	57,500
Free Fair and Saddle Club Appropriation			
Contractual	27,500	44,498	33,475
Total	27,500	44,498	33,475
Economic Dev. Council Approp.			
Contractual	115,000	115,000	115,000
Total	115,000	115,000	115,000
Economic Development Reserve			
Contractual	0	54,204	39,893
Total	0	54,204	39,893
City/County Airport Approp.			
Contractual	90,000	90,000	90,000
Total	90,000	90,000	90,000
CARES Act			
Personnel	62,253	0	0
Contractuals	6,800	5,963	450,000
Commodities	2,535	37,520	0
Total	71,588	43,483	450,000
Total - Page6e	1,095,099	1,314,179	1,771,162

Harvey County

2023

FUND PAGE - GENERAL

Adopted Budget

General Fund - Detail Expend

	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Expenditures:			
Road and Bridge			
Capital Outlay	0	2,393,477	0
Total	0	2,393,477	0
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total	0	2,393,477	0
Total - Page 6b	3,459,966	3,656,699	4,030,624
Total - Page 6c	9,914,747	9,949,269	10,420,222
Total - Page 6d	1,175,247	1,179,194	5,108,003
Total - Page 6e	1,095,099	1,314,179	1,771,162
Total Detail Expenditures**	15,645,059	18,492,818	21,330,011

** Note: The Total Detail Expenditures amount should agree to the General Subtotal amounts.

Harvey County

2023

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Road & Bridge	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	628,660	689,573	689,392
Receipts:			
Ad Valorem Tax	2,734,086	3,140,626	xxxxxxxxxxxxxxxxxxxxxx
Delinquent Tax	51,601	29,754	30,096
Motor Vehicle Tax	352,033	314,799	364,718
Recreational Vehicle Tax	5,746	4,973	5,952
16/20M Vehicle Tax	3,505	3,702	3,681
Commercial Vehicle Tax	16,962	16,114	15,054
Watercraft Tax	0	0	2,235
Special City & County Highway	963,683	850,171	863,296
Neighborhood Revitalization	-2,079	-8,253	(8,694)
Miscellaneous Reimbursed Expense	36,467	15,146	15,741
GO Bond Proceeds	0	0	0
Vehicle Rental Tax	457	928	918
Neighborhood Revitalization Rebate			0
Miscellaneous	10,419	22,981	3,205
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	4,172,880	4,390,941	1,296,202
Resources Available:	4,801,540	5,080,514	1,985,594

Harvey County

2023

FUND PAGE - ROAD

Adopted Budget Road & Bridge	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Resources Available:	4,801,540	5,080,514	1,985,594
Expenditures from detail page:			
Road & Bridge	4,111,967	4,391,122	5,076,642
Subtotal	4,111,967	4,391,122	5,076,642
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	4,111,967	4,391,122	5,076,642
Unencumbered Cash Balance Dec 31	689,573	689,392	xxxxxxxxxxxxxxxxxxxxxx
2021/2022/2023 Budget Authority Amount:	4,178,467	7,180,292	5,076,642
		Non-Appropriated Balance	266,775
		Total Expenditure/Non-Appr Balance	5,343,417
		Tax Required	3,357,823
	Delinquent Comp Rate: 3.0%		100,735
	Amount of 2022 Ad Valorem Tax		3,458,558

CPA Summary

Harvey County

2023

FUND PAGE - ROAD DETAIL

Adopted Budget Road & Bridge Fund	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Expenditures:			
Road & Bridge			
Personnel	931,388	958,967	1,081,215
Contractual	252,442	262,923	250,740
Commodities	378,972	390,768	413,487
Capital Outlay	1,876,195	2,778,464	3,331,200
Transfer Out - Special Highway	672,970	0	0
Total	4,111,967	4,391,122	5,076,642
Total Detail Expenditures**	4,111,967	4,391,122	5,076,642

** Note: The Total Detail Expenditures amounts should agree to Road Subtotal amounts.

FUND PAGE FOR FUNDS WITH A TAX LEV

Adopted Budget Nox. Weed Eradication	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	30,869	50,669	33,198
Receipts:			
Ad Valorem Tax	163,839	150,775	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	2,610	1,672	1,704
Motor Vehicle Tax	16,320	18,842	17,509
Recreational Vehicle Tax	266	271	286
16/20 M Vehicle Tax	199	179	177
Commercial Vehicle Tax	810	903	723
Watercraft Tax	0	0	107
Spraying Reimbursements	6,697	7,088	7,123
Chemical Sales	12,169	15,151	13,879
Vehicle Rental Tax	23	42	41
Neighborhood Revitalization	-125	-397	-418
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	202,808	194,526	41,131
Resources Available:	233,677	245,195	74,329
Expenditures:			
Personnel	137,173	145,803	161,376
Contractual	10,028	16,425	16,088
Commodities	28,846	38,905	44,405
Capital Outlay	6,961	10,864	32,000
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	183,008	211,997	253,869
Unencumbered Cash Balance Dec 31	50,669	33,198	xxxxxxxxxxxxxxxxxxxx
2021/2022/2023 Budget Authority Amount:	196,285	228,833	253,869
		Non-Appropriated Balance	13,345
		Total Expenditure/Non-Appr Balance	267,214
		Tax Required	192,885
		Delinquent Comp Rate: 3.0%	5,787
		Amount of 2022 Ad Valorem Tax	198,672

Adopted Budget Extension Council	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	24,751	27,658	25,838
Receipts:			
Ad Valorem Tax	306,401	312,464	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	5,486	3,321	3,455
Motor Vehicle Tax	35,569	35,267	36,286
Recreational Vehicle Tax	580	586	592
16/20 M Vehicle Tax	379	381	366
Commercial Vehicle Tax	1,730	1,646	1,498
Watercraft Tax	0	0	222
Tax Increment Financing	0	0	0
Vehicle Rental Tax	48	95	91
Neighborhood Revitalization	-233	-822	-866
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	349,960	352,938	41,644
Resources Available:	374,711	380,596	67,482
Expenditures:			
Contractual	347,053	354,758	363,000
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	347,053	354,758	363,000
Unencumbered Cash Balance Dec 31	27,658	25,838	xxxxxxxxxxxxxxxxxxxx
2021/2022/2023 Budget Authority Amount:	347,053	354,758	363,000
		Non-Appropriated Balance	19,105
		Total Expenditure/Non-Appr Balance	382,105
		Tax Required	314,623
		Delinquent Comp Rate: 3.0%	9,439
		Amount of 2022 Ad Valorem Tax	324,062

CPA Summary

Harvey County

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Elderly Services Program	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	53,850	62,407	28,606
Receipts:			
Ad Valorem Tax	226,391	210,682	xxxxxxxxxxxxxxxxxxxxxx
Delinquent Tax	3,953	2,320	3,183
Motor Vehicle Tax	27,334	26,038	24,466
Recreational Vehicle Tax	446	421	399
16/20 M Vehicle Tax	256	290	247
Commercial Vehicle Tax	1,306	1,337	1,010
Watercraft Tax	0	0	150
Vehicle Rental Tax	35	72	71
Federal & State Assistance	34,124	34,244	40,465
Miscellaneous Reimbursed Expense	0	0	0
Neighborhood Revitalization	-172	-554	-583
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	293,673	274,850	69,408
Resources Available:	347,523	337,257	98,014
Expenditures:			
Personnel	144,926	146,937	162,343
Contractual	2,621	2,916	4,721
Commodities	600	600	600
Capital Outlay	0	2,000	0
Transfer Out - Harvey County Transport.	9,500	9,500	9,500
Transfer Out - RSVP	27,168	27,168	27,168
Senior Center Appropriations	100,301	119,530	124,530
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	285,116	308,651	328,862
Unencumbered Cash Balance Dec 31	62,407	28,606	xxxxxxxxxxxxxxxxxxxxxx
2021/2022/2023 Budget Authority Amount:	306,237	322,673	328,862
		Non-Appropriated Balance	17305
		Total Expenditure/Non-Appr Balance	346,167
		Tax Required	248,153
	Delinquent Comp Rate: 3.0%		7,445
	Amount of 2022 Ad Valorem Tax		255,598

Harvey County

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Solid Waste	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	1,339,964	1,465,319	1,591,999
Receipts:			
Tipping Fees	789,762	851,980	850,727
Brush & Limb Fees	353,454	326,337	333,393
Solid Waste Fees	1,057,034	1,043,306	1,044,421
Sludge Fee	18,510	17,930	18,193
Recycling	14,032	5,712	0
Miscellaneous	70,397	57,732	51,690
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	2,303,189	2,302,997	2,298,424
Resources Available:	3,643,153	3,768,316	3,890,423
Expenditures:			
Closure & Post-Closure Costs	18,613	18,790	22,024
Recycling Division	22,615	9,189	37,486
Composting	1,196	3,453	6,561
Construction & Demolition	348,113	379,845	450,530
Municipal Solid Waste Program	1,271,297	1,315,040	1,474,457
Transfer Out - Capital Improvement	516,000	450,000	450,000
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	2,177,834	2,176,317	2,441,058
Unencumbered Cash Balance Dec 31	1,465,319	1,591,999	1,449,365
2021/2022/2023 Budget Authority Amount:	2,316,822	2,353,536	2,441,058

Adopted Budget

911 Fund	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	454,012	381,791	325,142
Receipts:			
911 Fees	235,640	235,720	235,889
Miscellaneous	381	0	0
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	236,021	235,720	235,889
Resources Available:	690,033	617,511	561,031
Expenditures:			
Contractual	182,386	175,260	176,760
Capital Outlay	45,995	37,248	84,800
Transfer Out - Bond & Interest	79,861	79,861	79,861
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	308,242	292,369	341,421
Unencumbered Cash Balance Dec 31	381,791	325,142	219,610
2021/2022/2023 Budget Authority Amount:	374,861	282,773	341,421

See Tab C

CPA Summary

Harvey County

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Harvey County Transportation	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	182,502	231,318	207,849
Receipts:			
Federal & State Assistance	157,736	148,522	171,011
Fares	26,982	27,471	26,935
Transfer In - General Fund	33,400	33,400	33,400
Transfer In - Elderly Services	9,500	9,500	9,500
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	227,618	218,893	240,846
Resources Available:	410,120	450,211	448,695
Expenditures:			
Personnel	136,109	177,351	189,212
Contractual	28,631	41,352	44,763
Commodities	14,042	23,609	28,861
Capital Outlay	20	50	51,200
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	178,802	242,362	314,036
Unencumbered Cash Balance Dec 31	231,318	207,849	134,659
2021/2022/2023 Budget Authority Amount:	346,312	238,880	314,036

See Tab C

Adopted Budget

Spec. Alcohol & Drug Prog.	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	4,083	3,753	3,749
Receipts:			
Liquor Drink Tax	4,670	4,996	5,182
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	4,670	4,996	5,182
Resources Available:	8,753	8,749	8,931
Expenditures:			
Alcohol and Drug Prevention Program	5,000	5,000	6,000
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	5,000	5,000	6,000
Unencumbered Cash Balance Dec 31	3,753	3,749	2,931
2021/2022/2023 Budget Authority Amount:	6,000	5,000	6,000

CPA Summary

Harvey County

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Spec. Parks & Recreation	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	12,059	16,729	21,725
Receipts:			
Liquor Drink Tax	4,670	4,996	5,182
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	4,670	4,996	5,182
Resources Available:	16,729	21,725	26,907
Expenditures:			
Contractual	0	0	24,000
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	0	24,000
Unencumbered Cash Balance Dec 31	16,729	21,725	2,907
2021/2022/2023 Budget Authority Amount:	14,000	14,000	24,000

Adopted Budget

Diversion Fund	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	6,883	928	385
Receipts:			
Diversion Fees	23,075	24,550	25,575
Juvenile Diversion Fees	340	331	300
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	23,415	24,881	25,875
Resources Available:	30,298	25,809	26,260
Expenditures:			
Personnel	29,370	25,424	23,602
Contractual	0	0	1,150
Commodities	0	0	0
Capital Outlay	0	0	0
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	29,370	25,424	24,752
Unencumbered Cash Balance Dec 31	928	385	1,508
2021/2022/2023 Budget Authority Amount:	31,145	29,695	24,752

CPA Summary

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Harvey County

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Road Impact Fee	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	19,506	28,542	30,542
Receipts:			
Road Impact Fees	16,000	14,000	14,000
Interest on Idle Funds	21	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	16,021	14,000	14,000
Resources Available:	35,527	42,542	44,542
Expenditures:			
Road Improvements	6,985	12,000	40,000
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	6,985	12,000	40,000
Unencumbered Cash Balance Dec 31	28,542	30,542	4,542
2021/2022/2023 Budget Authority Amount:	23,000	28,000	40,000

Harvey County

NOTICE OF HEARING TO EXCEED REVENUE NEUTRAL RATE AND BUDGET HEARING

The governing body of
Harvey County

will meet on August 23, 2022 at 10:00 AM at Harvey County Courthouse for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax and Revenue Neutral Rate. Detailed budget information is available at Harvey County Administration Office and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2023 Expenditures and Amount of 2022 Ad Valorem Tax establish the maximum limits of the 2023 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2021		Current Year Estimate for 2022		Proposed Budget Year for 2023		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2022 Ad Valorem Tax	Proposed Estimated Tax Rate*
General	15,645,059	28.958	18,492,818	28.586	21,330,011	10,089,382	29.190
Debt Service	1,133,394	2.886	2,170,472	2.222	1,008,779	753,910	2.181
Road & Bridge	4,111,967	8.611	4,391,122	9.731	5,076,642	3,458,558	10.006
Nox. Weed Eradication	183,008	0.516	211,997	0.468	253,869	198,672	0.575
Extension Council	347,053	0.965	354,758	0.969	363,000	324,062	0.938
Elderly Services Program	285,116	0.713	308,651	0.653	328,862	255,598	0.739
Solid Waste	2,177,834		2,176,317		2,441,058		
911 Fund	308,242		292,369		341,421		
Harvey County Transportati	178,802		242,362		314,036		
Spec. Alcohol & Drug Prog	5,000		5,000		6,000		
Spec. Parks & Recreation					24,000		
Diversion Fund	29,370		25,424		24,752		
Road Impact Fee	6,985		12,000		40,000		
Non-Budgeted Funds-A	938,251						
Non-Budgeted Funds-B	1,649,290						
Non-Budgeted Funds-C	1,178,086						
Non-Budgeted Funds-D	1,174,020						
Totals	29,351,477	42.649	28,683,290	42.629	31,552,430	15,080,182	43.629
<i>Revenue Neutral Rate **</i>							<i>40.414</i>

Less: Transfers	2,933,450	1,465,039	878,985
Net Expenditure	26,418,027	27,218,251	30,673,445
Total Tax Levied	13,725,477	13,967,322	XXXXXXXXXXXXXXXXXXXX
Assessed Valuation	321,848,674	327,675,124	345,645,765

Outstanding Indebtedness, January 1,	2020	2021	2022
G.O. Bonds	2,840,000	2,605,000	2,320,000
Revenue Bonds	0	0	0
Other	6,754,000	6,145,000	5,520,000
Lease Pur. Princ.	661,020	555,312	450,675
Total	10,255,020	9,305,312	8,290,675

*Tax rates are expressed in mills

**Revenue Neutral Rate as defined by KSA 79-2988

Rick Piepho
County Clerk

RESOLUTION NO. 2022-12

A RESOLUTION OF HARVEY COUNTY, KANSAS TO LEVY A PROPERTY TAX RATE EXCEEDING THE REVENUE NEUTRAL RATE FOR THE 2023 BUDGET;

WHEREAS, the Harvey County Board of County Commissioners is statutorily required to provide notice and hearing prior to exceeding the Revenue Neutral Rate; and

WHEREAS, the Harvey County Clerk provided notice of the hearing on the Revenue Neutral Rate on July 16, 2022; and

WHEREAS, the Revenue Neutral Rate for budget year 2023 for Harvey County was calculated as 40.414 mills by the County Clerk; and

WHEREAS, the 2023 budget proposed by the Harvey County Board of County Commissioners will require the levy of a property tax rate exceeding the Revenue Neutral Rate; and

WHEREAS, the Harvey County Board of County Commissioners held a hearing on August 23, 2022 allowing all interested taxpayers an opportunity to be heard at the hearing; and


WHEREAS, the Harvey County Board of County Commissioners having heard testimony, have determined that it is in the best interests of Harvey County to exceed the Revenue Neutral Rate.

NOW, THEREFORE, BE IT RESOLVED BY THE HARVEY COUNTY BOARD OF COUNTY COMMISSIONERS:

Harvey County shall levy a property tax rate exceeding the Revenue Neutral Rate of 40.414 mills for the 2023 budget.

This resolution shall take effect and be in force immediately upon its adoption and shall remain in effect until future action is taken by the Harvey County Board of County Commissioners.

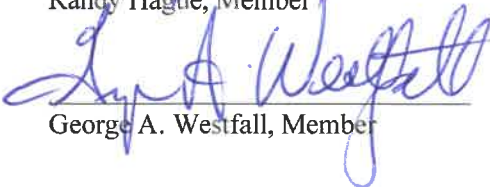
PASSED AND ADOPTED this 23rd day of August, 2022.



Don Schroeder, Chairperson Yes No




Randy Hague, Member Yes No



George A. Westfall, Member Yes No



ATTEST:


Rick Piepho, County Clerk