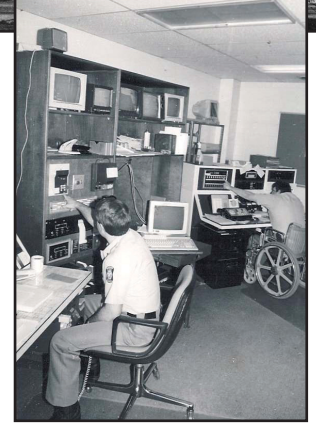
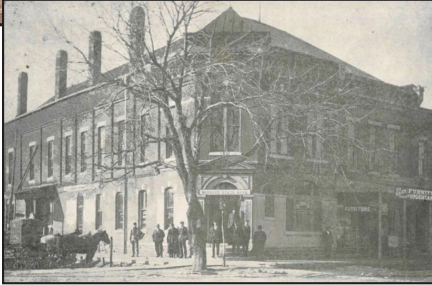


Some photos courtesy of
Harvey County Historical
Museum and Archives



HARVEY COUNTY

CELEBRATING 150 YEARS



RECOMMENDED BUDGET 2023



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

HARVEY COUNTY 2022 OFFICIALS

COMMISSIONERS

George “Chip” Westfall
Randy Hague
Don Schroeder

1st District
2nd District
3rd District

ELECTED OFFICIALS

Rick Piepho
Amanda Hitschmann
Heather Figger
Raquel Langley
Chad Gay

County Clerk
County Treasurer
County Attorney
Register of Deeds
County Sheriff

APPOINTED OFFICIALS

Anthony Swartzendruber
Mike Anderson
Justin Bland
Don Gruver
LeeAnn Heim
Lona Kelly
Michele Lowery
Jim Meier
Gregory Nye
Lynnette Redington
Karen Rothe
Rex Yohn

County Administrator
Emergency Management Director
Solid Waste Director
Communications Director
Information Technology Director
Dept. on Aging Director
County Appraiser
Road & Bridge Superintendent
County Counselor
Health Director
Planning, Zoning & Environmental Director
Noxious Weed Director

Harvey County

Mission and Values

Harvey County Mission Statement

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

Courtesy

We are fair towards others and in business decisions.

Integrity

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

Respect

We show respect for employees, customers and others.

Understanding

We encourage and practice open and direct interaction.

Well-being

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

Humor

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

Harvey County Core Competencies

Accountability

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

Harvey County Mission Statement

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

Communication

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

Customer Focus and Public Relations

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

Initiative

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

Harvey County Values

Integrity
Respect
Understanding
Well-being
Courtesy
Humor

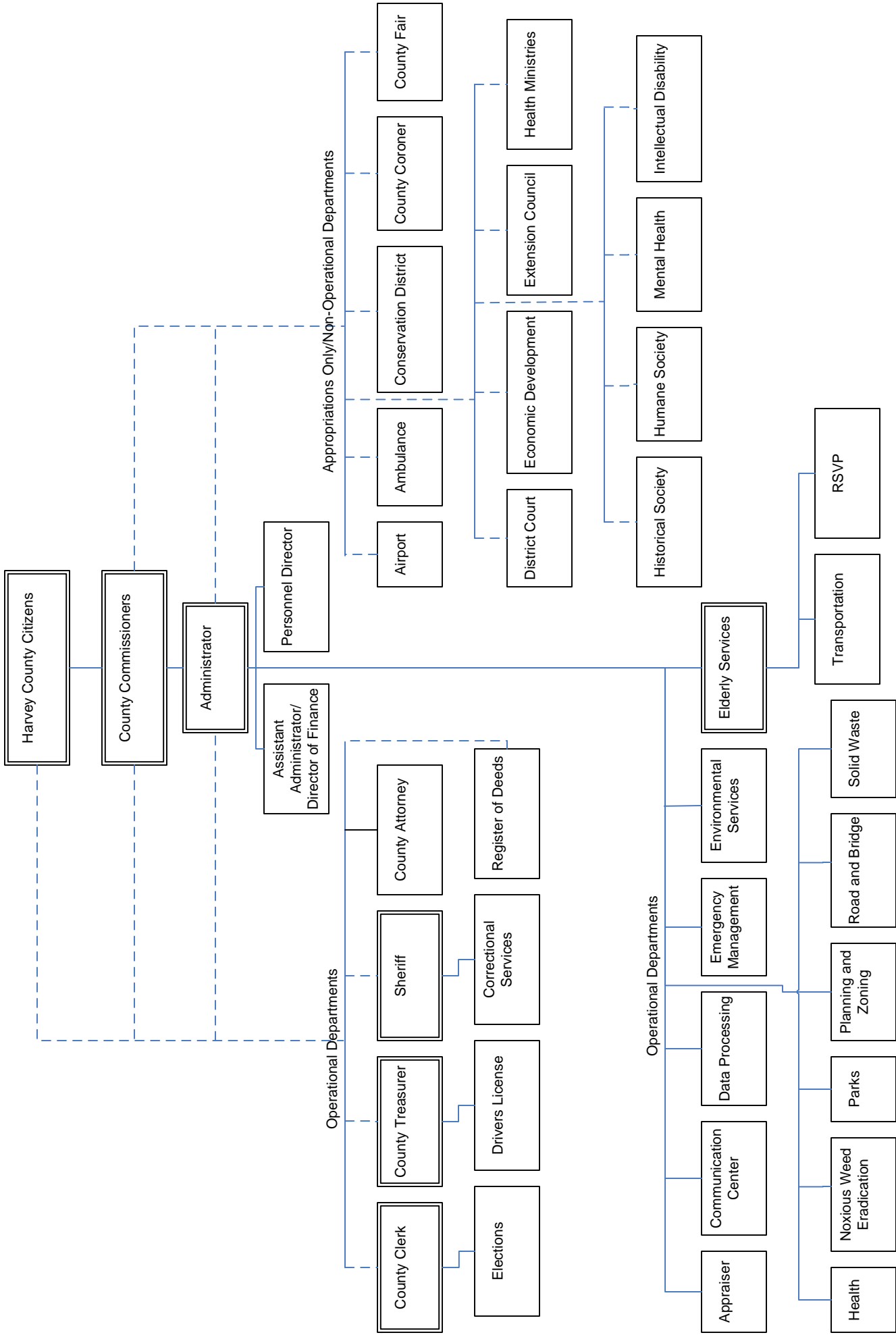
Safety

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

Teamwork

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

HARVEY COUNTY, KANSAS



HARVEY COUNTY 2023 RECOMMENDED BUDGET

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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 12/ 19*	Send hearing notice to The Newton Kansan
July 16/ 23*	Publish hearing notice in The Newton Kansan
August 9/ 23*	2023 Public Budget Hearing/ Tax Rate Hearing at 10:00 A.M.
August 9/ 23*	2023 Budget Adoption
Aug. 25/ Sept. 30*	Adopted budget due to County Clerk
November 22	Present formal budget document to County Commissioners

*** If Harvey County expects to exceed Revenue Neutral Rate.**

HARVEY COUNTY
All Funds Personnel Summary (FTE)

	2020 Actual	2021 Actual	2022 Budget	2022 Estimate	2023 Rec
General Fund	132.38	131.70	132.90	133.59	137.79
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	181.90

HARVEY COUNTY
General Fund Revenue Summary

	2020 Actual	2021 Actual	2022 Budget	2022 Estimate	2023 Rec
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 Rec
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 Rec
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 Rec
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	920,328
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	978,028
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 Rec
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	50,000
	2,266,077	1,877,427	1,340,885	1,848,591	1,408,096

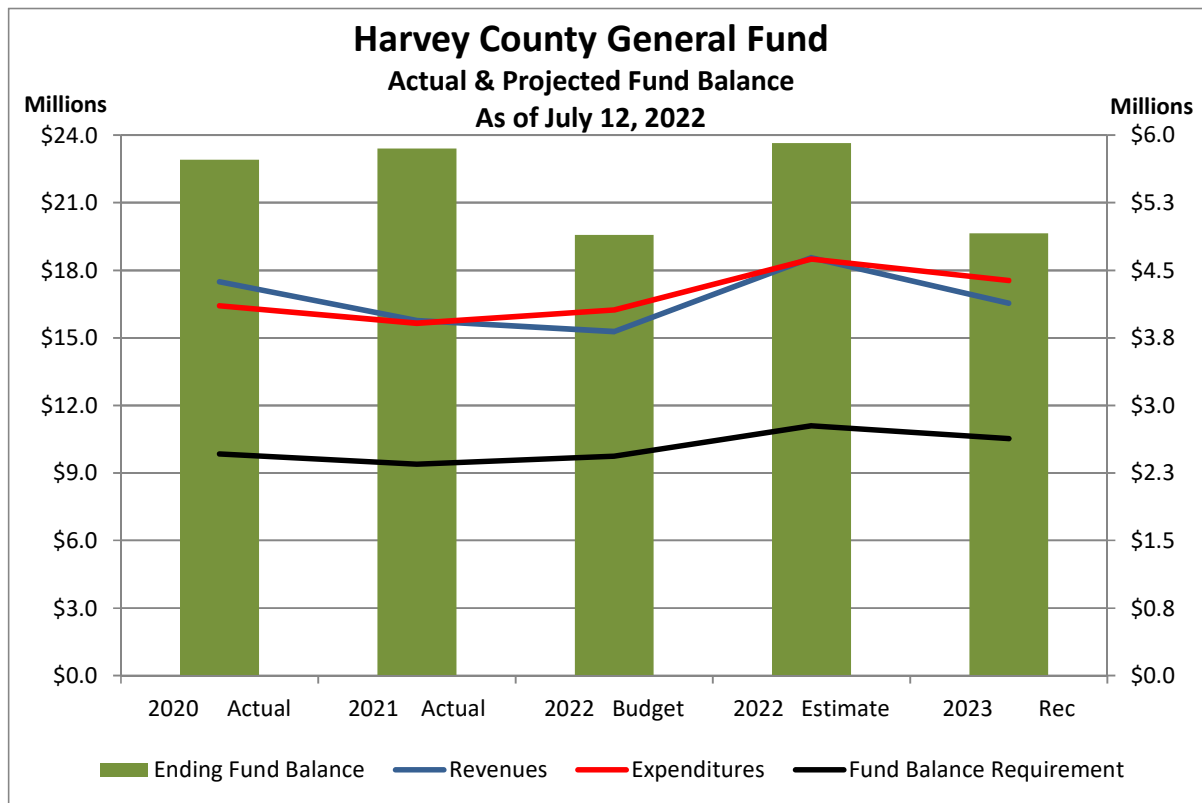
	2020 Actual	2021 Actual	2022 Budget	2022 Estimate	2023 Rec
Sheriff					
Personnel	\$ 3,451,630	\$ 3,494,532	\$ 3,663,658	\$ 3,553,333	\$ 4,015,989
Contractual	830,614	1,051,534	852,499	915,841	875,092
Commodities	100,466	137,013	155,847	151,522	187,225
Capital Outlay	51,519	39,036	117,000	117,000	168,000
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 Rec
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 Rec
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 Rec
Personnel	\$ 9,147,580	\$ 9,142,430	\$ 9,811,337	\$ 9,577,476	\$ 10,946,148
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	312,456
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 Rec
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 Rec
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	10.65
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	137.79

Harvey County Capital Improvement Program

Equipment Replacement Plan

General Fund

Vehicle Number	Department	Vehicle or Equipment	Estimated Lifespan (in years)	2022	2023	2024	2025	2026	2027
	Administration	Computer- (GIS) 2019	3	2,500					
	Administration	Computer- laptop 2019 AS	3	1,700					
	Administration	Computer-2019 DB	3	1,000					
	Administration	Printer VS	5	500					
	Administration	Tablets for BoCC (3)	3	3,000					
	Appraiser - Pers	Computer - Debbie	3	800					
	Appraiser - Real	Computer - Laptop	3	1,500					
	Appraiser - Real	Desk	20	900					
	Appraiser - Real	Desk	20	900					
	Attorney	Desktop Computer	3	900					
	Attorney	Computer Monitors-2	5	400					
	Attorney	Desk-Legal Assistant	10	1,200					
	Attorney	Laptop Computer-2	3	4,000					
	Attorney	Docking Stations-3	3	600					
	Communications	Dispatch printers (4)	3	1,200					
	Communications	Dispatch chairs (2)	5	2,000					
	Communications	Admin printers (2)	3	600					
	Communications	Portable radio batteries	4	1,000					
	Communications	Admin Asst computer	3	800					
	Communications	Opt-dual monitor cards	3	200					
	Courthouse Gen	Computer - Dynamic Ctrl.	3	800					
	District Court	6-Comp, Moni, Speakers	3	7,500					
	District Court	Server with County	1	3,600					
	District Court	Printer Wilma	4	350					
	District Court	Printer Public Access	4	350					
	District Court	Printer District Court	4	750					
	District Court	Printer Rosalie	4	350					
	District Court	Printer Mag Judge AA	4	350					
	District Court	Printer Court Reporter	4	750					
	District Court	6-Chairs Dst Crt	10	2,400					
	District Court	CSO Workstation	15	2,500					
	Emergency Mgmt	Printer, SPC	3	500					
	Emergency Mgmt	Monitor/Keyboard, SPC	4	300					
	Emergency Mgmt	Laptop, EOC	3	1,500					
	Health	Billing Desktop	3	800					
	Health	Fin Mgr Laptop	3	1,200					
	Health	Amber Laptop	3	1,200					
	Health	Front Desk Desktop	3	800					
	Health	Pathways Laptop	3	1,200					
	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	9,000					
	Parks	Computers/Printer/Monitors	3	5,600					
	Parks	1990 Ford dump truck	15	65,000					
	Planning	Secretary Computer	3	800					
	Planning	Vehicle	10	15,000					
	Planning	Laptop	5	1,500					
904	Sheriff	Police Vehicle	3	35,000					
905	Sheriff	Police Vehicle	3	35,000					
915	Sheriff	Police Vehicle	3	35,000					
1100	Sheriff	Van (Detention)	4	30,000					
4	Sheriff	Watchguard Cameras	5	24,000					
4	Sheriff	Radars	8	14,000					
21	Sheriff	BP Vest Replacement	5	30,000					
	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				

Vehicle Number	Department	Vehicle or Equipment	Estimated Lifespan (in years)	2022	2023	2024	2025	2026	2027
	Administration	Furniture - New position	10		1,600				
	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				
	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				
	Communications	Building Camera System	5		2,900				
	Communications	Programming Laptops (2)	5		3,000				
	Communications	CSR Printer	3		300				
	Courthouse Gen	Truck (Dodge Dakota)	10		28,000				
	Courthouse Gen	Computer - FW	3		800				
	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				
	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				
	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				
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				
	Planning	Director Computer	3		800				
	Planning	Secretary Printer	4		500				
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				
	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			
	Appraiser - Pers	Computer - Ginger	3			800			11

Vehicle Number	Department	Vehicle or Equipment	Estimated Lifespan (in years)	2022	2023	2024	2025	2026	2027
	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			
	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			
	Communications	Dispatch Chairs (2)	5			2,000			
	Communications	Portable Radio Batteries	4			1,000			
	Coroner	Computer	3			900			
	Courthouse Gen	Computers (2) - BoCC	3			2,000			
	Courthouse Gen	Computer - DR	3			800			
	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			
	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			
	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			
	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			
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			
	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		
	Appraiser - Pers	Computer - Debbie	3				800		
	Appraiser - Real	Computer - Laptop	3				1,500		
	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		
	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		
	Courthouse Gen	Phone System Upgrade	10				75,000		
	Courthouse Gen	Computer - Dynamic Ctrl.	3				800		
	District Court	6 Computers/Monitors	3				7,500		12

Vehicle Number	Department	Vehicle or Equipment	Estimated Lifespan (in years)	2022	2023	2024	2025	2026	2027
	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		
	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		
	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		
M-2	Parks	Computers/monitors/printer	3				5,750		
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		
	Planning	Secretary Computer	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		
	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	
	Appraiser - Real	Computer - Paul	3					800	
	Appraiser - Real	Computer - Jenny	3					800	
	Appraiser - Real	Computer - Christen	3					800	
	Appraiser - Real	Computer - Pam	3					800	
	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	
	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	
	Courthouse Gen	Computer - FW	3					800	
	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	13

Vehicle Number	Department	Vehicle or Equipment	Estimated Lifespan (in years)	2022	2023	2024	2025	2026	2027
	District Court	1/2 County Car	8					12,500	
	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	
	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	
	Parks	Hyundai mini Excavator	7					33,000	
	Parks	2021/22 replacement truck	5					43,500	
	Planning	Director Computer	3					800	
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	
	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
	Appraiser - Pers	Computer - Ginger	3						800
	Appraiser - Real	Computer - Craig	3						800
	Appraiser - Real	Computer - Michele	3						800
	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
	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
	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
	Parks	Computer/monitor	3						1,200
	Planning	Laptop	5						1,500

Vehicle Number	Department	Vehicle or Equipment	Estimated Lifespan (in years)	2022	2023	2024	2025	2026	2027
	Planning	Secretary Printer	4						500
907	Sheriff	Sheriff Vehicle	4						39,000
914	Sheriff	Sheriff Vehicle	4						39,000
901	Sheriff	Sheriff Vehicle	6						39,000
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
		Total		397,800	419,350	411,000	594,100	479,200	464,450

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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 Departments Heads, and managing County property. Additional responsibilities are provided in Chapter 19, Article 2 of the Kansas Statutes.

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

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 REC	% Chg '22-'23
5000	Regular Salaries & Wages	\$99,537	\$96,777	\$98,598	\$99,900	\$110,265	11.8%
	Fringe Benefits	38,910	40,205	46,205	45,049	47,777	3.4%
	Personnel	\$138,447	\$136,982	\$144,803	\$144,949	\$158,042	9.1%
6145	Travel	\$280	\$12	\$975	\$755	\$775	-20.5%
6147	Training & Education	0	2,302	1,750	2,127	2,150	22.9%
6685	Other Purchased Services	104	11	510	353	310	-39.2%
	Contractual	\$384	\$2,325	\$3,235	\$3,235	\$3,235	0.0%
	Total Expenditures	\$138,831	\$139,307	\$148,038	\$148,184	\$161,277	8.9%
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 REQUEST
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-coordination of county investments
- Collection of delinquent personal property taxes
- Calculating solid waste fees placed on the property tax statements each year
- Monitoring citizen boards
- Oversee Geographic Information System (GIS) maintenance & expansion
- Other miscellaneous functions

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 REC	% Chg '22-'23
4322	GIS Fees	\$27	\$50	\$50	\$50	\$50	0.0%
	Charges for Services	\$27	\$50	\$50	\$50	\$50	0.0%
Total Revenue		\$27	\$50	\$50	\$50	\$50	0.0%
Program Expenditures - Fund/Dept. No: 001-06-xxxx							
5000	Regular Salaries & Wages	\$502,491	\$478,710	\$491,096	\$482,469	\$618,695	26.0%
5080	Overtime Salaries & Wages	104	5	250	250	250	0.0%
	Fringe Benefits	152,096	158,736	170,712	158,594	204,337	19.7%
	Personnel	\$654,691	\$637,451	\$662,058	\$641,313	\$823,282	24.4%
6120	Telephone	\$1,656	\$1,756	\$1,712	\$1,791	\$1,797	5.0%
6140	Dues & Subscriptions	1,637	2,286	3,251	2,731	3,251	0.0%
6145	Travel	161	267	755	275	285	-62.3%
6147	Training & Education	405	2,146	3,755	3,755	3,955	5.3%
6430	IT Equipment Maintenance Agmt.	6,300	6,935	6,300	6,300	6,300	0.0%
6685	Other Purchased Services	820	173	6,525	5,358	5,710	-12.5%
	Contractual	\$10,979	\$13,563	\$22,298	\$20,210	\$21,298	-4.5%
6700	Office Supplies	\$1,190	\$348	\$1,325	\$1,225	\$1,325	0.0%
	Commodities	\$1,190	\$348	\$1,325	\$1,225	\$1,325	0.0%
7500	Furniture and Fixtures	\$0	\$906	\$0	\$0	\$1,600	
7730	Information Technology Equipment	3,073	3,041	8,700	7,500	10,100	16.1%
7990	Other Capital Outlay	0	35,450	37,000	37,000	12,000	-67.6%
	Capital Outlay	\$3,073	\$39,397	\$45,700	\$44,500	\$23,700	-48.1%
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	18.9%
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 REC
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

[illegible]

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

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 REC	% Chg '22-'23
4220	Fish and Game Licenses	\$223	\$338	\$300	\$300	\$300	0.0%
4221	Federal Duck Stamp Sales	39	121	100	111	100	0.0%
	Charges for Services	\$262	\$459	\$400	\$411	\$400	0.0%
4615	Miscellaneous Revenue	\$2,085	\$2,164	\$2,141	\$2,150	\$2,150	0.4%
	Miscellaneous	\$2,085	\$2,164	\$2,141	\$2,150	\$2,150	0.4%
4520	Misc Reimbursed Expenses	\$0	\$0	\$14,000	\$14,000	\$14,000	0.0%
	Reimbursements	\$0	\$0	\$14,000	\$14,000	\$14,000	0.0%
Total Revenue		\$2,347	\$2,623	\$16,541	\$16,561	\$16,550	0.1%
Program Expenditures - Fund/Dept. No: 001-09-xxxx							
5000	Regular Salaries & Wages	\$209,716	\$195,607	\$204,884	\$206,286	\$216,735	5.8%
5040	Part-time Salaries & Wages	11,078	1,554	3,875	3,875	3,875	0.0%
5080	Overtime Salaries & Wages	2,104	1,070	1,800	1,800	1,800	0.0%
	Fringe Benefits	59,804	66,271	73,464	78,478	94,641	28.8%
	Personnel	\$282,702	\$264,502	\$284,023	\$290,439	\$317,051	11.6%
6059	Professional Svcs-Other	\$0	\$0	\$14,000	\$14,000	\$14,000	0.0%
6120	Telephone	1,169	1,239	1,150	1,200	1,200	4.3%
6145	Travel	162	994	500	1,120	1,000	100.0%
6147	Training & Education	315	1,645	1,800	1,500	1,500	-16.7%
6445	Equipment Maintenance	1,327	617	950	800	800	-15.8%
6685	Other Purchased Services	2,630	2,657	2,500	2,400	2,400	-4.0%
	Contractual	\$5,603	\$7,152	\$20,900	\$21,020	\$20,900	0.0%
6700	Office Supplies	\$856	\$770	\$600	\$600	\$600	0.0%
	Commodities	\$856	\$770	\$600	\$600	\$600	0.0%
Total Expenditures		\$289,161	\$272,424	\$305,523	\$312,059	\$338,551	10.8%
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 REQUEST
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 REC	% Chg '22-'23
4222	Election Filing Fees	\$5,746	\$1,160	\$1,101	\$4,205	\$1,200	9.0%
4320	Copies of Reports	816	281	554	285	250	-54.9%
	Charges for Services	\$6,562	\$1,441	\$1,655	\$4,490	\$1,450	-12.4%
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	-12.4%

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

5000	Regular Salaries & Wages	\$0	\$0	\$100	\$0	\$0	-100.0%
5040	Part-time Salaries & Wages	19,791	8,657	21,000	21,000	10,150	-51.7%
5080	Overtime Salaries & Wages	0	0	100	0	0	-100.0%
	Fringe Benefits	45	16	100	100	50	-50.0%
	Personnel	\$19,836	\$8,673	\$21,300	\$21,100	\$10,200	-52.1%
6145	Travel	\$1,212	\$2,144	\$1,250	\$1,250	\$1,250	0.0%
6147	Training	200	2,245	1,750	1,900	1,750	0.0%
6445	Equipment Maintenance	26,868	14,409	31,500	25,000	39,000	23.8%
6685	Other Purchased Services	6,146	6,087	5,600	0	6,100	8.9%
	Contractual	\$34,426	\$24,885	\$40,100	\$28,150	\$48,100	20.0%
6700	Office Supplies	\$68,448	\$1,695	\$5,200	\$5,200	\$5,000	-3.8%
	Commodities	\$68,448	\$1,695	\$5,200	\$5,200	\$5,000	-3.8%
7990	Other Capital Outlay	\$2,781	\$0	\$40,000	\$40,000	\$0	-100.0%
	Capital Outlay	\$2,781	\$0	\$40,000	\$40,000	\$0	-100.0%
6690	Interfund Transfer Out - Equip Res	\$11,100	\$128,500	\$11,500	\$11,500	\$11,500	0.0%
	Interfund Transfers Out	\$11,100	\$128,500	\$11,500	\$11,500	\$11,500	0.0%
Total Expenditures		\$136,591	\$163,753	\$118,100	\$105,950	\$74,800	-36.7%

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 REC	% Chg '22-'23
Tax	Fees	\$1,176	\$1,459	\$1,165	\$1,645	\$1,438	23.4%
Tag	Fees	9,790	10,362	10,170	9,872	9,989	-1.8%
DL	Renewals	35,265	33,375	41,205	34,320	35,870	-12.9%
Total County Treasurer Revenue		\$46,231	\$45,196	\$52,540	\$45,837	\$47,297	-10.0%
Tax	Personnel	\$240,426	\$234,034	\$255,257	\$246,648	\$270,211	5.9%
Tax	Contractual	11,115	16,983	41,162	12,010	40,690	-1.1%
Tax	Commodities	2,136	2,100	2,500	2,500	2,500	0.0%
Tax	Capital Outlay	45	0	0	0	0	
Total Tax Division		\$253,722	\$253,117	\$298,919	\$261,158	\$313,401	4.8%
Tag	Personnel	\$242,236	\$245,177	\$266,386	\$248,921	\$273,107	2.5%
Tag	Contractual	1,904	1,936	1,778	2,103	2,130	19.8%
Total Tag Division		\$244,140	\$247,113	\$268,164	\$251,024	\$275,237	2.6%
DL	Personnel	\$93,431	\$98,366	\$108,803	\$108,196	\$119,364	9.7%
DL	Contractual	609	718	600	915	820	36.7%
DL	Commodities	33	51	200	100	100	-50.0%
DL	Capital Outlay	0	24	0	0	0	
Total Driver's License Division		\$94,073	\$99,159	\$109,603	\$109,211	\$120,284	9.7%
Total County Treasurer Expenditures		\$591,935	\$599,389	\$676,686	\$621,393	\$708,922	4.8%
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 REC	% Chg '22-'23
4255	Escrow Account Set Up Fees	\$1,176	\$1,459	\$1,165	\$1,645	\$1,438	23.4%
	Charges for Services	\$1,176	\$1,459	\$1,165	\$1,645	\$1,438	23.4%
Total Revenue		\$1,176	\$1,459	\$1,165	\$1,645	\$1,438	23.4%
Program Expenditures - Fund/Dept. No: 001-12-xxxx-006							
5000	Regular Salaries & Wages	\$183,906	\$174,720	\$188,309	\$176,421	\$195,468	3.8%
5080	Overtime Salaries & Wages	5	10	100	100	100	0.0%
	Fringe Benefits	56,515	59,304	66,848	70,127	74,643	11.7%
	Personnel	\$240,426	\$234,034	\$255,257	\$246,648	\$270,211	5.9%
6059	Professional Services - Other	\$0	\$323	\$27,562	\$250	\$27,687	0.5%
6120	Telephone	1,856	1,968	1,800	2,060	2,080	15.6%
6140	Dues & Subscriptions	785	680	800	260	318	-60.3%
6145	Travel	272	30	1,000	800	855	-14.5%
6147	Training & Education	595	260	2,000	640	750	-62.5%
6685	Other Purchased Services	7,607	13,722	8,000	8,000	9,000	12.5%
	Contractual	\$11,115	\$16,983	\$41,162	\$12,010	\$40,690	-1.1%
6700	Office Supplies	\$2,136	\$2,100	\$2,500	\$2,500	\$2,500	0.0%
	Commodities	\$2,136	\$2,100	\$2,500	\$2,500	\$2,500	0.0%
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	4.8%
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 REC	% Chg '22-'23
4210	Antique Admin Fee	\$9,790	\$10,362	\$10,170	\$9,872	\$9,989	-1.8%
	Charges for Services	\$9,790	\$10,362	\$10,170	\$9,872	\$9,989	-1.8%
Total Revenue		\$9,790	\$10,362	\$10,170	\$9,872	\$9,989	-1.8%
Program Expenditures - Fund/Dept. No: 001-12-xxxx-007							
5000	Regular Salaries & Wages	\$167,894	\$167,369	\$179,476	\$177,577	\$197,163	9.9%
5080	Overtime Salaries & Wages	22	102	200	200	200	0.0%
	Fringe Benefits	74,320	77,706	86,710	71,144	75,744	-12.6%
	Personnel	\$242,236	\$245,177	\$266,386	\$248,921	\$273,107	2.5%
6120	Telephone	\$1,776	\$1,883	\$1,650	\$1,973	\$2,000	21.2%
6685	Other Purchased Services	128	53	128	130	130	1.6%
	Contractual	\$1,904	\$1,936	\$1,778	\$2,103	\$2,130	19.8%
Total Expenditures		\$244,140	\$247,113	\$268,164	\$251,024	\$275,237	2.6%
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 REC	% Chg '22-'23
4250	Drivers License Renewals	\$35,265	\$33,375	\$41,205	\$34,320	\$35,870	-12.9%
	Charges for Services	\$35,265	\$33,375	\$41,205	\$34,320	\$35,870	-12.9%
Total Revenue		\$35,265	\$33,375	\$41,205	\$34,320	\$35,870	-12.9%
Program Expenditures - Fund/Dept. No: 001-12-xxxx-008							
5000	Regular Salaries & Wages	\$70,909	\$68,324	\$74,379	\$74,744	\$83,682	12.5%
5080	Overtime Salaries & Wages	5	40	100	100	100	0.0%
	Fringe Benefits	22,517	30,002	34,324	33,352	35,582	3.7%
	Personnel	\$93,431	\$98,366	\$108,803	\$108,196	\$119,364	9.7%
6120	Telephone	\$609	\$646	\$600	\$690	\$720	20.0%
6147	Training	0	72	0	225	100	
	Contractual	\$609	\$718	\$600	\$915	\$820	36.7%
6700	Office Supplies	\$33	\$51	\$200	\$100	\$100	-50.0%
	Commodities	\$33	\$51	\$200	\$100	\$100	-50.0%
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	9.7%
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 REQUEST
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
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- 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.
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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 REC	% Chg '22-'23
5000	Regular Salaries & Wages	\$581,006	\$555,158	\$591,115	\$588,969	\$695,569	17.7%
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	0.0%
	Fringe Benefits	152,310	160,464	186,637	181,906	222,759	19.4%
	Personnel	\$739,571	\$716,629	\$779,752	\$772,875	\$920,328	18.0%
6059	Professional Services	\$2,073	\$7,453	\$7,000	\$7,500	\$7,500	7.1%
6120	Telephone	1,693	1,794	1,700	1,700	1,700	0.0%
6140	Dues & Subscriptions	5,118	5,958	6,000	6,000	6,000	0.0%
6145	Travel	0	0	2,000	500	500	-75.0%
6147	Training	200	875	2,000	6,000	4,000	100.0%
6155	Witness Fees	427	1,695	1,500	1,500	1,500	0.0%
6245	Newspaper Legal Notices	202	429	1,000	1,000	1,000	0.0%
6445	Equipment Maintenance	1,724	909	2,400	2,400	2,400	0.0%
6685	Other Purchased Services	1,366	3,161	3,000	4,000	4,100	36.7%
	Contractual	\$12,803	\$22,274	\$26,600	\$30,600	\$28,700	7.9%
6700	Office Supplies	\$5,523	\$4,987	\$6,600	\$6,600	\$6,600	0.0%
	Commodities	\$5,523	\$4,987	\$6,600	\$6,600	\$6,600	0.0%
7500	Furniture & Fixtures	\$1,756	\$2,835	\$1,200	\$1,200	\$9,700	708.3%
7730	Information Technology Equipment	13,724	4,530	70,900	70,900	12,300	-82.7%
7990	Other Capital Outlay	0	0	0	0	400	
	Capital Outlay	\$15,480	\$7,365	\$72,100	\$72,100	\$22,400	-68.9%
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	\$978,028	10.5%
FTE Staff		9.45	9.55	9.55	9.60	10.65	

**HARVEY COUNTY
2023 BUDGET**

Department: County Attorney - General Fund

Personnel Schedule

Position	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 REC
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	4.00
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	10.65

[illegible]

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 REC	% Chg '22-'23
4305	Court Fees	\$28,610	\$29,155	\$31,582	\$34,188	\$34,852	10.4%
4306	Child Custody Investigation Fee	0	169	0	0	0	
4320	Copies of Reports	25,140	31,243	25,411	35,392	32,997	29.9%
4550	Indigent Defense Fees	2,295	2,875	2,788	2,791	2,887	3.6%
	Charges for Services	\$56,045	\$63,442	\$59,781	\$72,371	\$70,736	18.3%
4615	Miscellaneous Revenue	\$3,452	\$3,559	\$4,123	\$4,961	\$4,543	10.2%
	Miscellaneous	\$3,452	\$3,559	\$4,123	\$4,961	\$4,543	10.2%
	Total Revenue	\$59,497	\$67,001	\$63,904	\$77,332	\$75,279	17.8%

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

6010	Professional Svcs-Data Processing	\$3,251	\$3,189	\$10,000	\$5,000	\$10,000	0.0%
6025	Professional Svcs-Judges Pro Tem	35	15,750	2,000	15,550	1,000	-50.0%
6027	Professional Svcs-Ct Reporter Pro Tem	0	0	250	100	250	0.0%
6045	Professional Svcs-Transcribers	5,289	3,699	5,515	5,515	5,515	0.0%
6046	Professional Svcs-Interpreters	4,255	3,969	5,473	5,473	5,473	0.0%
6120	Telephone	7,454	7,815	6,616	6,616	7,616	15.1%
6140	Dues & Subscriptions	5,855	4,541	5,212	5,212	6,212	19.2%
6145	Travel	2,186	2,333	2,000	2,000	2,000	0.0%
6147	Training	567	415	6,962	6,962	8,962	28.7%
6150	Jury Fees & Mileage	4,470	2,524	10,000	7,000	10,000	0.0%
6425	Copier Maintenance Agmt.	7,860	7,315	7,523	7,523	7,439	-1.1%
6430	IT Equip Maintenance Agmt.	2,151	1,975	7,222	7,222	4,960	-31.3%
6445	Equipment Maintenance	1,861	0	2,677	4,908	4,608	72.1%
6460	Vehicle Maintenance	0	0	0	500	500	
6650	Drug Testing	1,103	1,313	1,850	1,850	1,850	0.0%
6685	Other Purchased Services	3,158	3,428	5,000	5,000	4,065	-18.7%
	Contractual	\$49,495	\$58,266	\$78,300	\$86,431	\$80,450	2.7%
6700	Office Supplies	\$18,607	\$11,775	\$13,450	\$13,450	\$14,450	7.4%
6795	Fuel Supplies	267	373	900	792	800	-11.1%
6800	General Supplies (Jury Supplies)	993	1,029	1,250	1,250	1,200	-4.0%
	Commodities	\$19,867	\$13,177	\$15,600	\$15,492	\$16,450	5.4%
7250	Building Improvements	\$7,358	\$0	\$0	\$0	\$21,000	
7500	Furniture & Fixtures	5,065	0	4,900	4,900	0	-100.0%
7730	Information Technology Equipment	19,449	23,277	14,000	14,000	11,300	-19.3%
7990	Other Capital Outlay	0	12,335	5,500	5,500	5,350	-2.7%
	Capital Outlay	\$31,872	\$35,612	\$24,400	\$24,400	\$37,650	54.3%
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	13.7%

Harvey County Capital Improvement Program

Equipment Replacement Plan

District Court

Vehicle Number	Vehicle or Equipment	Estimated Lifespan (in years)	2022	2023	2024	2025	2026	2027
	6-Comp, Moni, Speakers	3	7,500					
	Server with County	1	3,600					
	Printer Wilma	4	350					
	Printer Public Access	4	350					
	Printer District Court	4	750					
	Printer Rosalie	4	350					
	Printer Mag Judge AA	4	350					
	Printer Court Reporter	4	750					
	6-Chairs Dst Crt	10	2,400					
	CSO Workstation	15	2,500					
	6 Computers/Monitors	3		7,500				
	County Server	1		3,800				
	Printer CSO Secretary	4		750				
	Printer JMW AA	6		750				
	Copier Judge Lane	4		3,500				
	Printer Judge Lane	6		350				
	6 Computers/Monitors	3			7,500			
	County Server	1			3,800			
	Copier; Dst Crt	6			7,500			
	Printer; Magist Crt Rm	4			350			
	3-Speech Mics	4			1,500			
	Printer Crt Admn	4			350			
	Printer Judge JL	4			350			
	Printer Judge JL AA	4			350			
	6 Computers/Monitors	3				7,500		
	County Server	1				3,800		
	Printer Judge MW	4				350		
	Printer CSO Office	4				750		
	Ipad Judge MW	4				1,500		
	Ipad Judge JL	4				1,500		
	Workstations Dst Crt	20				15,000		
	6 Computers/Monitors	3					7,500	
	County Server	1					3,800	
	Scanner for Clerks x 7	6					7,000	
	Printer Wilma	4					350	
	Printer Public Access	4					350	
	Printer Dst Crt	4					750	
	Printer Magist AA	4					350	
	Printer Crt Reporter	4					750	
	1/2 County Car	8					12,500	
	6 Computers/Monitors	3						7,500
	County Server	1						3,800
	Printer Judge MW	4						350
	Printer CSO Secretary	4						800
	Printer Judge JL	4						350
	Copier CSO	6						7,500
	Mixer Crt Rm 1	6						1,000
	Mixer Crt Rm 2	6						1,000
	Mixer Crt Rm 3	6						1,000

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: 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

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 REC	% Chg '22-'23
6005	Professional Services-Attorney Fees	\$160,000	\$160,000	\$170,000	\$170,000	\$180,000	5.9%
	Contractual	\$160,000	\$160,000	\$170,000	\$170,000	\$180,000	5.9%
Total Expenditures		\$160,000	\$160,000	\$170,000	\$170,000	\$180,000	5.9%

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 REC	% Chg '22-'23
RE	Fees & Miscellaneous Revenues	\$5,505	\$2,762	\$3,988	\$4,284	\$4,009	0.5%
Total County Appraiser Revenue		\$5,505	\$2,808	\$3,988	\$4,294	\$4,024	0.9%
RE	Personnel	\$392,607	\$387,873	\$413,877	\$410,675	\$447,983	8.2%
RE	Contractual	55,449	55,259	68,875	61,375	71,450	3.7%
RE	Commodities	1,200	1,698	2,600	2,600	3,630	39.6%
RE	Capital Outlay	9,187	2,666	3,300	3,300	7,000	112.1%
Total Real Estate Division		\$458,443	\$447,496	\$488,652	\$477,950	\$530,063	8.5%
PP	Personnel	\$100,794	\$100,730	\$107,908	\$99,317	\$113,553	5.2%
PP	Contractual	3,609	3,298	4,800	4,800	4,800	0.0%
PP	Commodities	6	0	0	0	0	
PP	Capital Outlay	0	0	800	1,300	0	-100.0%
Total Personal Property Division		\$104,409	\$104,028	\$113,508	\$105,417	\$118,353	4.3%
Total County Appraiser Expenditures		\$562,852	\$551,524	\$602,160	\$583,367	\$648,416	7.7%
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 REC	% Chg '22-'23
4320	Copies of Reports	\$5,505	\$2,762	\$3,988	\$4,284	\$4,009	0.5%
	Charges for Services	\$5,505	\$2,762	\$3,988	\$4,284	\$4,009	0.5%
Total Revenue		\$5,505	\$2,762	\$3,988	\$4,284	\$4,009	0.5%

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

5000	Regular Salaries & Wages	\$278,510	\$275,447	\$291,437	\$288,267	\$318,570	9.3%
5080	Overtime Salaries & Wages	0	0	25	25	25	0.0%
	Fringe Benefits	114,097	112,426	122,415	122,383	129,388	5.7%
	Personnel	\$392,607	\$387,873	\$413,877	\$410,675	\$447,983	8.2%
6005	Professional Svcs-Attorney Fees	\$8,480	\$3,640	\$15,500	\$7,000	\$15,500	0.0%
6059	Professional Svcs-Other	33,372	34,598	36,300	37,300	38,875	7.1%
6120	Telephone	1,390	1,474	1,275	1,275	1,275	0.0%
6140	Dues & Subscriptions	2,310	2,271	2,000	2,000	2,000	0.0%
6145	Travel	916	2,367	1,500	1,500	1,500	0.0%
6147	Training	2,042	3,944	5,500	5,500	5,500	0.0%
6240	Newspaper Advertising	0	19	50	50	50	0.0%
6445	Equipment Maintenance	1,377	1,126	1,850	1,850	1,850	0.0%
6460	Vehicle Maintenance	321	2,176	900	900	900	0.0%
6685	Other Purchased Services	5,241	3,644	4,000	4,000	4,000	0.0%
	Contractual	\$55,449	\$55,259	\$68,875	\$61,375	\$71,450	3.7%
6700	Office Supplies	\$371	\$396	\$1,250	\$1,250	\$1,250	0.0%
6795	Fuel Supplies	829	1,302	1,350	1,350	2,380	76.3%
	Commodities	\$1,200	\$1,698	\$2,600	\$2,600	\$3,630	39.6%
7500	Furniture & Fixtures	\$0	\$385	\$1,800	\$1,800	\$1,800	0.0%
7730	Information Technology Equipment	9,187	2,281	1,500	1,500	5,200	246.7%
	Capital Outlay	\$9,187	\$2,666	\$3,300	\$3,300	\$7,000	112.1%
Total Expenditures		\$458,443	\$447,496	\$488,652	\$477,950	\$530,063	8.5%
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 REC	% Chg '23-'23
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	2.5%
5080	Overtime Salaries & Wages	0	0	100	100	100	0.0%
	Fringe Benefits	29,033	29,897	32,423	28,061	36,180	11.6%
	Personnel	\$100,794	\$100,730	\$107,908	\$99,317	\$113,553	5.2%
6120	Telephone	\$470	\$499	\$400	\$400	\$400	0.0%
6140	Dues & Subscriptions	808	810	1,000	1,000	1,000	0.0%
6145	Travel	358	0	300	300	300	0.0%
6147	Training	0	0	400	400	400	0.0%
6685	Other Purchased Services	1,973	1,989	2,700	2,700	2,700	0.0%
	Contractual	\$3,609	\$3,298	\$4,800	\$4,800	\$4,800	0.0%
6700	Office Supplies	\$6	\$0	\$0	\$0	\$0	
	Commodities	\$6	\$0	\$0	\$0	\$0	
7730	Information Technology Equipment	\$0	\$0	\$800	\$1,300	\$0	-100.0%
	Capital Outlay	\$0	\$0	\$800	\$1,300	\$0	-100.0%
Total Expenditures		\$104,409	\$104,028	\$113,508	\$105,417	\$118,353	4.3%
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 REQUEST
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

[illegible]

[illegible]

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 REC	% Chg '22-'23
4205	Recording Fees	\$316,189	\$352,044	\$236,487	\$301,944	\$250,345	5.9%
4206	Other Register of Deeds Fees	17,339	11,167	17,804	12,028	12,557	-29.5%
Charges for Services		\$333,528	\$363,211	\$254,291	\$313,972	\$262,902	3.4%
Total Revenue		\$333,528	\$363,211	\$254,291	\$313,972	\$262,902	3.4%

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

5000	Regular Salaries & Wages	\$130,069	\$128,691	\$132,445	\$133,449	\$148,161	11.9%
	Fringe Benefits	24,671	30,226	31,151	33,939	36,463	17.1%
Personnel		\$154,740	\$158,917	\$163,596	\$167,388	\$184,624	12.9%
6120	Telephone	\$547	\$580	\$375	\$580	\$375	0.0%
6140	Dues & Subscriptions	350	250	400	400	400	0.0%
6145	Travel	236	824	2,800	2,800	2,800	0.0%
6147	Training	0	700	2,500	2,500	2,500	0.0%
6445	Equipment Maintenance	373	512	375	500	375	0.0%
Contractual		\$1,506	\$2,866	\$6,450	\$6,780	\$6,450	0.0%
6700	Office Supplies	\$1,197	\$706	\$1,500	\$1,500	\$1,500	0.0%
Commodities		\$1,197	\$706	\$1,500	\$1,500	\$1,500	0.0%
Total Expenditures		\$157,443	\$162,489	\$171,546	\$175,668	\$192,574	12.3%
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 REQUEST
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 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 REC	% Chg '22-'23
4225	Building Permits	\$10,225	\$6,975	\$6,275	\$6,445	\$6,275	0.0%
4233	Conditional Use Fees	900	900	900	900	900	0.0%
4235	Variance Fees	0	300	300	1,200	300	0.0%
4240	Platting Fees	300	300	300	300	300	0.0%
4300	Environmental Fees	15,290	11,710	11,540	13,360	13,120	13.7%
Licenses & Permits		\$26,715	\$20,185	\$19,315	\$22,205	\$20,895	8.2%
4510	Water Analysis Reimbursement	\$2,203	\$2,485	\$3,022	\$2,853	\$3,042	0.7%
Charges for Services		\$2,203	\$2,485	\$3,022	\$2,853	\$3,042	0.7%
Total Revenue		\$28,918	\$22,670	\$22,337	\$25,058	\$23,937	7.2%
Program Expenditures - Fund/Dept. No: 001-27-xxxx							
5000	Regular Salaries & Wages	\$89,600	\$88,725	\$114,159	\$82,579	\$106,502	-6.7%
5080	Overtime Salaries & Wages	29	39	0	0	0	
	Fringe Benefits	29,648	28,413	44,237	36,644	41,456	-6.3%
Personnel		\$119,277	\$117,177	\$158,396	\$119,223	\$147,958	-6.6%
6120	Telephone	\$398	\$422	\$300	\$430	\$430	43.3%
6140	Dues & Subscriptions	612	338	500	450	500	0.0%
6145	Travel	0	0	1,100	1,000	1,000	-9.1%
6147	Training	510	347	1,200	1,100	1,170	-2.5%
6165	Water Analysis	1,794	2,454	2,300	2,120	2,300	0.0%
6245	Newspaper Legal Notices	40	1,167	500	700	500	0.0%
6370	Planning & Zoning Commission	863	1,064	1,500	1,700	1,500	0.0%
6460	Vehicle Maintenance	470	43	2,000	3,000	2,000	0.0%
6685	Other Purchased Services	0	1,282	1,350	1,250	1,350	0.0%
Contractual		\$4,687	\$7,117	\$10,750	\$11,750	\$10,750	0.0%
6700	Office Supplies	\$601	\$301	\$1,000	\$900	\$900	-10.0%
6795	Fuel Supplies	157	221	400	500	500	25.0%
6990	Other Supplies	0	0	150	150	150	0.0%
Commodities		\$758	\$522	\$1,550	\$1,550	\$1,550	0.0%
7600	Vehicle Purchase	\$0	\$0	\$15,000	\$0	\$0	-100.0%
7730	Information Technology Equipment	0	369	2,300	2,300	800	-65.2%
7990	Other Capital Outlay	0	14,080	30,000	0	500	-98.3%
Capital Outlay		\$0	\$14,449	\$47,300	\$2,300	\$1,300	-97.3%
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	-25.9%
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 REQUEST
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

[illegible]

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 REC	% Chg '22-'23
5000	Regular Salaries & Wages	\$69,707	\$69,713	\$73,061	\$73,419	\$81,708	11.8%
	Fringe Benefits	16,931	19,454	20,792	20,468	21,945	5.5%
	Personnel	\$86,638	\$89,167	\$93,853	\$93,887	\$103,653	10.4%
6010	Professional Svcs-IT	\$218,293	\$238,617	\$230,000	\$212,280	\$285,000	23.9%
6120	Telephone	495	525	500	550	550	10.0%
6145	Travel	38	283	500	700	500	0.0%
6147	Training	125	625	2,275	1,200	2,275	0.0%
6430	IT Equipment Maintenance Agmt.	103,099	91,638	140,000	133,420	140,000	0.0%
6685	Other Purchased Services	480	444	500	500	500	0.0%
	Contractual	\$322,530	\$332,132	\$373,775	\$348,650	\$428,825	14.7%
6700	Office Supplies	\$2,322	\$1,203	\$2,500	\$2,500	\$2,500	0.0%
	Commodities	\$2,322	\$1,203	\$2,500	\$2,500	\$2,500	0.0%
7730	Information Technology Equipment	\$17,892	\$4,346	\$35,000	\$35,000	\$32,450	-7.3%
7990	Other Capital Outlay	0	0	19,000	19,000	15,000	-21.1%
	Capital Outlay	\$17,892	\$4,346	\$54,000	\$54,000	\$47,450	-12.1%
6690	Interfund Transfers Out	\$38,700	\$43,700	\$3,700	\$3,700	\$3,700	0.0%
	Interfund Transfers Out	\$38,700	\$43,700	\$3,700	\$3,700	\$3,700	0.0%
	Total Expenditures	\$468,082	470,548	\$527,828	\$502,737	\$586,128	11.0%
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 REQUEST
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

[illegible]

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 REC	% Chg '22-'23
4105	District Coroner Distribution	\$2,735	\$7,713	\$6,485	\$4,844	\$5,097	-21.4%
	Intergovernmental	\$2,735	\$7,713	\$6,485	\$4,844	\$5,097	-21.4%
4302	Cremation Permits	\$11,525	\$335	\$7,462	\$13,265	\$7,428	-0.5%
	Licenses & Permits	\$11,525	\$335	\$7,462	\$13,265	\$7,428	-0.5%
4320	Copies of Reports	\$75	\$75	\$75	\$75	\$75	0.0%
	Charges for Services	\$75	\$75	\$75	\$75	\$75	0.0%
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	-10.1%
Program Expenditures - Fund/Dept. No: 001-31-xxxx							
5000	Regular Salaries & Wages	\$42,670	\$45,260	\$44,773	\$51,850	\$58,071	29.7%
5080	Overtime Salaries & Wages	644	312	500	1,000	1,000	100.0%
	Fringe Benefits	19,512	19,137	22,011	16,669	17,865	-18.8%
	Personnel	\$62,826	\$64,709	\$67,284	\$69,519	\$76,936	14.3%
6040	Prof. Svcs.-Physician/Asst. Physician	\$26,000	\$26,000	\$26,000	\$26,000	\$26,000	0.0%
6041	Prof. Svcs.-Autopsies	66,530	82,400	85,000	74,550	83,500	-1.8%
6042	Prof. Svcs.-Toxicology Studies	10,719	14,751	14,000	12,955	14,000	0.0%
6057	Prof. Svcs.-Scene Investigations	11,825	15,900	13,500	13,600	13,500	0.0%
6120	Telephone	1,175	1,075	1,200	1,175	1,200	0.0%
6145	Travel	1,121	698	1,200	591	900	-25.0%
6147	Training	0	0	0	500	1,500	
6685	Other Purchased Services	14,342	17,288	12,500	12,500	12,500	0.0%
	Contractual	\$131,712	\$158,112	\$153,400	\$141,871	\$153,100	-0.2%
6700	Office Supplies	\$1,456	\$1,955	\$1,275	\$1,695	\$1,575	23.5%
	Commodities	\$1,456	\$1,955	\$1,275	\$1,695	\$1,575	23.5%
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)	0.0%
	Reimbursements	(\$49,361)	(\$28,223)	(\$55,000)	(\$76,000)	(\$55,000)	0.0%
Total Expenditures		\$146,633	\$196,553	\$166,959	\$137,085	\$176,611	5.8%
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 REQUEST
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 Capital Improvement Program Equipment Replacement Plan

District Coroner

[illegible]

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

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 REC	% Chg '22-'23
5000	Regular Salaries & Wages	\$110,851	\$110,881	\$153,046	\$135,225	\$182,293	19.1%
5040	Part-time Salaries & Wages	14,699	14,725	16,099	23,811	18,091	12.4%
5080	Overtime Salaries & Wages	24,505	23,385	15,000	15,000	16,500	10.0%
5085	Consultants-County Counselor	71,654	69,000	69,000	69,000	69,000	0.0%
	Fringe Benefits	52,452	58,065	95,482	82,012	101,368	6.2%
	Personnel	\$274,161	\$276,056	\$348,627	\$325,048	\$387,252	11.1%
6000	Professional Svcs-Accountants	\$41,237	\$54,663	\$51,500	\$52,333	\$52,600	2.1%
6005	Professional Svcs-Attorney Fees	51,864	66,449	56,500	67,131	56,500	0.0%
6059	Professional Svcs-Other	14,175	16,546	13,665	13,684	13,684	0.1%
6060	Electric	36,557	41,628	42,284	40,226	41,030	-3.0%
6065	Natural Gas	1,374	2,216	1,701	1,596	1,628	-4.3%
6070	Water & Sewer Service	6,062	8,342	3,973	7,886	8,043	102.4%
6075	Trash Service	1,688	2,297	2,111	2,207	2,251	6.6%
6120	Telephone	9,268	18,283	9,800	18,687	9,456	-3.5%
6125	Postage	71,877	59,430	73,000	70,205	73,000	0.0%
6140	Dues & Subscriptions	16,079	22,219	23,695	22,702	23,695	0.0%
6145	Travel	186	120	1,475	1,135	1,475	0.0%
6147	Training	1,015	3,457	3,125	3,125	3,125	0.0%
6162	Dom Viol & Sex Assault Approp	7,500	7,500	7,500	7,500	7,500	0.0%
6167	Health & Wellness	3,015	4,368	4,500	4,500	4,500	0.0%
6170	Sexual Assault Exams	10,434	5,800	10,000	7,300	10,000	0.0%
6240	Newspaper Advertising	90	373	500	375	500	0.0%
6245	Newspaper Legal Notices	2,673	3,002	5,000	3,575	5,000	0.0%
6360	Insurance	133,785	174,986	183,332	203,239	213,401	16.4%
6420	Buildings, Grounds Maintenance	46,185	43,222	52,000	45,010	50,000	-3.8%
6445	Equipment Maintenance	58,252	52,728	58,000	61,203	62,859	8.4%
6460	Vehicle Maintenance	625	375	1,000	894	1,000	0.0%
6677	Contract Pymt - Sewer Line	21,000	0	21,000	0	0	-100.0%
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	9.3%
6681	Airport Debt Payments-City of Newton	87,874	75,265	19,374	19,374	19,144	-1.2%
6685	Other Purchased Services	148,489	60,692	72,000	105,342	72,000	0.0%
	Contractual	\$897,141	\$858,237	\$851,883	\$894,077	\$879,780	3.3%
6700	Office Supplies	\$9,842	\$10,026	\$10,000	\$12,234	\$13,025	30.3%
6780	Cleaning Supplies	19,367	12,705	10,500	14,868	15,000	42.9%
6795	Fuel Supplies	825	979	1,300	1,452	1,664	28.0%
6800	General Supplies	44	38	400	51	200	-50.0%
6990	Other Supplies	15,123	3,019	2,375	2,296	2,375	0.0%
	Commodities	\$45,201	\$26,767	\$24,575	\$30,901	\$32,264	31.3%
7250	Building Improvements	\$225	\$0	\$15,000	\$15,000	\$0	-100.0%
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	0.0%
7990	Other Capital Outlay	43,727	5,138	20,000	12,765	20,000	0.0%
	Capital Outlay	\$75,074	\$6,367	\$45,800	\$28,565	\$58,800	28.4%
6690	Interfund Transfers Out	\$974,500	\$710,000	\$70,000	\$570,000	\$50,000	-28.6%
	Interfund Transfers Out	\$974,500	\$710,000	\$70,000	\$570,000	\$50,000	-28.6%
	Total Expenditures	\$2,266,077	\$1,877,427	\$1,340,885	\$1,848,591	\$1,408,096	5.0%
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 REC
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

[illegible]

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 REC	% Chg '22-'23
Admin	Misc. Rev. and Reimbursement	\$21,992	\$20,171	\$20,645	\$20,055	\$20,349	-1.4%
Patrol	Misc. Rev. and Services	41,761	42,915	40,601	38,273	39,218	-3.4%
Corr	Fees	965,310	782,341	936,484	785,488	842,053	-10.1%
Total County Sheriff Revenue		\$1,029,063	\$845,777	\$997,730	\$843,816	\$901,620	-9.6%
Admin	Personnel	\$490,170	\$502,056	\$532,652	\$526,480	\$568,530	6.7%
Admin	Contractual	69,382	62,955	55,065	60,210	62,251	13.1%
Admin	Commodities	18,051	20,935	20,500	19,356	20,500	0.0%
Admin	Capital Outlay	0	0	13,500	13,500	22,000	63.0%
Admin	Interfund Transfers Out	0	0	0	0	37,000	0.0%
Total Administration Division		\$577,603	\$585,946	\$621,717	\$619,546	\$710,281	14.2%
Inv	Personnel	\$419,462	\$423,653	\$461,859	\$455,529	\$499,799	8.2%
Inv	Contractual	9,414	10,349	8,950	8,675	8,950	0.0%
Inv	Commodities	8,072	11,244	11,189	10,888	16,722	49.5%
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	9.0%
Patrol	Personnel	\$1,079,105	\$1,113,888	\$1,108,164	\$1,104,375	\$1,246,858	12.5%
Patrol	Contractual	30,810	32,820	41,300	32,100	41,300	0.0%
Patrol	Commodities	55,748	80,851	97,066	99,078	123,686	27.4%
Patrol	Capital Outlay	50,941	36,650	103,500	103,500	135,000	30.4%
Patrol	Interfund Transfers Out	136,000	138,000	105,000	105,000	74,000	-29.5%
Total Patrol Division		\$1,352,604	\$1,402,209	\$1,455,030	\$1,444,053	\$1,620,844	11.4%
Total Law Enforcement Expenditures		\$2,401,285	\$2,433,401	\$2,558,745	\$2,538,691	\$2,856,596	11.6%
Corr	Personnel	\$1,462,893	\$1,454,935	\$1,560,983	\$1,466,949	\$1,700,802	9.0%
Corr	Contractual	721,008	945,410	747,184	814,856	762,591	2.1%
Corr	Commodities	18,595	23,983	27,092	22,200	26,317	-2.9%
Corr	Capital Outlay	448	2,386	0	0	11,000	
Corr	Interfund Transfers Out	265,475	150,000	80,000	80,000	50,000	-37.5%
Corr	Reimbursement	(1,920)	(2,510)	(2,200)	(2,400)	(2,200)	0.0%
Total Correctional Services		\$2,466,499	\$2,574,204	\$2,413,059	\$2,381,605	\$2,548,510	5.6%
Total County Sheriff Expenditures		\$4,867,784	\$5,007,605	\$4,971,804	\$4,920,296	\$5,405,106	8.7%
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 REC	% Chg '22-'23
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	-1.4%
	Reimbursements	\$21,984	\$20,163	\$20,645	\$20,055	\$20,349	-1.4%
Total Revenue		\$21,992	\$20,171	\$20,645	\$20,055	\$20,349	-1.4%

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

5000	Regular Salaries & Wages	\$341,085	\$338,510	\$361,769	\$363,522	\$384,896	6.4%
5080	Overtime Salaries & Wages	402	625	500	500	500	0.0%
	Fringe Benefits	148,683	162,921	170,383	162,458	183,134	7.5%
	Personnel	\$490,170	\$502,056	\$532,652	\$526,480	\$568,530	6.7%
6060	Electric	\$38,456	\$26,620	\$22,000	\$26,000	\$24,000	9.1%
6065	Natural Gas	4,773	6,687	3,000	5,061	6,344	111.5%
6070	Water & Sewer Service	1,485	2,202	1,500	1,500	1,500	0.0%
6075	Trash Service	747	694	720	762	762	5.8%
6120	Telephone	5,551	5,885	4,200	6,238	6,000	42.9%
6140	Dues & Subscriptions	0	0	45	45	45	0.0%
6145	Travel	6	0	0	0	0	
6147	Training	153	150	2,000	500	2,000	0.0%
6390	Rent	6,340	7,546	6,500	7,500	7,500	15.4%
6445	Equipment Maintenance	7,590	7,820	10,500	8,054	9,500	-9.5%
6460	Vehicle Maintenance	847	1,850	800	950	800	0.0%
6685	Other Purchased Services	3,434	3,501	3,800	3,600	3,800	0.0%
	Contractual	\$69,382	\$62,955	\$55,065	\$60,210	\$62,251	13.1%
6700	Office Supplies	\$5,785	\$4,831	\$5,500	\$5,496	\$5,500	0.0%
6775	Clothing & Personal Supplies	600	839	950	700	950	0.0%
6795	Fuel Supplies	2,180	2,896	3,750	3,370	3,750	0.0%
6885	Vehicle Tire Supplies	43	728	800	290	800	0.0%
6890	Ammunition	417	0	0	0	0	
6891	ERT Supplies	8,076	10,271	8,000	8,000	8,000	0.0%
6990	Other Supplies	950	1,370	1,500	1,500	1,500	0.0%
	Commodities	\$18,051	\$20,935	\$20,500	\$19,356	\$20,500	0.0%
7730	Information Technology Equipment	\$0	\$0	\$13,500	\$13,500	\$0	-100.0%
	Capital Outlay	\$0	\$0	\$13,500	\$13,500	\$0	-100.0%
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	10.7%

**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 REC	% Chg '22-'23
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	9.1%
5080	Overtime Salaries & Wages	9,265	14,365	8,000	8,000	9,240	15.5%
	Fringe Benefits	136,516	146,613	155,674	152,919	165,217	6.1%
	Personnel	\$419,462	\$423,653	\$461,859	\$455,529	\$499,799	8.2%
6145	Travel	\$125	\$641	\$200	\$200	\$200	0.0%
6147	Training	3,434	2,550	4,000	3,350	4,000	0.0%
6445	Equipment Maintenance	0	0	500	0	500	0.0%
6460	Vehicle Maintenance	1,905	2,253	1,000	1,875	1,000	0.0%
6685	Other Purchased Services	3,950	4,905	3,250	3,250	3,250	0.0%
	Contractual	\$9,414	\$10,349	\$8,950	\$8,675	\$8,950	0.0%
6775	Clothing & Personal Supplies	\$1,422	\$1,212	\$1,750	\$1,400	\$1,750	0.0%
6795	Fuel Supplies	3,747	7,834	7,689	7,738	13,222	72.0%
6885	Vehicle Tire Supplies	447	0	500	500	500	0.0%
6890	Ammunition	460	0	0	0	0	
6990	Other Supplies	1,996	2,198	1,250	1,250	1,250	0.0%
	Commodities	\$8,072	\$11,244	\$11,189	\$10,888	\$16,722	49.5%
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	9.0%
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 REC	% Chg '22-'23
4310	Special Sheriff Services	\$36,995	\$36,935	\$37,489	\$35,832	\$36,554	-2.5%
4320	Copies of Reports	2,766	2,207	3,112	2,441	2,664	-14.4%
	Charges for Services	\$39,761	\$39,142	\$40,601	\$38,273	\$39,218	-3.4%
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	-3.4%
Program Expenditures - Fund/Dept. No: 001-36-xxxx-003							
5000	Regular Salaries & Wages	\$670,360	\$671,383	\$679,618	\$673,135	\$778,330	14.5%
5080	Overtime Salaries & Wages	72,635	65,346	48,000	48,000	55,000	14.6%
	Fringe Benefits	336,110	377,159	380,546	383,240	413,528	8.7%
	Personnel	\$1,079,105	\$1,113,888	\$1,108,164	\$1,104,375	\$1,246,858	12.5%
6145	Travel	\$0	\$15	\$300	\$200	\$300	0.0%
6147	Training	2,485	1,173	5,000	4,000	5,000	0.0%
6420	Buildings, Ground Maintenance	220	0	0	0	0	
6445	Equipment Maintenance	919	2,530	3,000	2,000	3,000	0.0%
6460	Vehicle Maintenance	10,836	11,319	17,000	11,000	17,000	0.0%
6685	Other Purchased Services	16,350	17,783	16,000	14,900	16,000	0.0%
	Contractual	\$30,810	\$32,820	\$41,300	\$32,100	\$41,300	0.0%
6700	Office Supplies	\$0	\$240	\$0	\$0	\$0	
6775	Clothing & Personal Supplies	3,671	9,576	5,200	4,800	5,200	0.0%
6795	Fuel Supplies	34,128	52,965	71,866	75,478	98,486	37.0%
6885	Vehicle Tire Supplies	6,147	6,004	7,000	6,000	7,000	0.0%
6890	Ammunition	8,704	8,873	10,000	9,900	10,000	0.0%
6990	Other Supplies	3,098	3,193	3,000	2,900	3,000	0.0%
	Commodities	\$55,748	\$80,851	\$97,066	\$99,078	\$123,686	27.4%
7730	Information Technology Equipment	\$0	\$0	\$0	\$0	\$22,000	
7770	Machinery & Equipment	50,941	36,650	103,500	103,500	24,000	-76.8%
	Capital Outlay	\$50,941	\$36,650	\$103,500	\$103,500	\$46,000	-55.6%
6690	Interfund Transfer Out - Equip Res	\$136,000	\$138,000	\$105,000	\$105,000	\$74,000	-29.5%
	Interfund Transfers Out	\$136,000	\$138,000	\$105,000	\$105,000	\$74,000	-29.5%
	Total Expenditures	\$1,352,604	\$1,402,209	\$1,455,030	\$1,444,053	\$1,531,844	5.3%
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 REC	% Chg '22-'23
4313	Fingerprinting Fees	\$18,443	\$25,610	\$28,752	\$27,071	\$27,776	-3.4%
4380	Correctional Fees - Federal	819,709	670,162	757,920	662,790	700,035	-7.6%
4381	Correctional Fees - State	24,180	5,640	22,850	5,640	6,615	-71.1%
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	-13.1%
4384	Correctional Fees - North Newton	921	315	671	305	575	-14.3%
4385	Correctional Fees - Hesston	1,400	455	3,111	675	990	-68.2%
4386	Correctional Fees - Halstead	1,470	945	2,214	905	1,110	-49.9%
4387	Correctional Fees - Sedgwick	665	1,750	545	545	605	11.0%
4388	Correctional Fees - Burrton	315	245	250	290	300	20.0%
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	-10.0%
4520	Misc Reimbursed Expenditures	\$3,052	\$1,724	\$2,520	\$1,568	\$1,847	-26.7%
	Reimbursements	\$3,052	\$1,724	\$2,520	\$1,568	\$1,847	-26.7%
Total Revenue		\$965,310	\$782,341	\$936,484	\$785,488	\$842,053	-10.1%
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	9.5%
5040	Part-time Salaries & Wages	22,518	21,726	38,176	37,625	41,930	9.8%
5080	Overtime Salaries & Wages	124,731	122,857	55,000	65,000	66,000	20.0%
	Fringe Benefits	354,047	377,307	421,778	380,602	447,289	6.0%
	Personnel	\$1,462,893	\$1,454,935	\$1,560,983	\$1,466,949	\$1,700,802	9.0%
6030	Juvenile Care	\$75,157	\$171,165	\$65,000	\$137,016	\$65,000	0.0%
6040	Professional Svcs-Physicians	252,846	261,995	262,520	270,573	278,699	6.2%
6059	Professional Svcs-Other	15,056	37,078	23,000	23,000	23,000	0.0%
6060	Electric	67,856	64,755	68,000	65,000	68,000	0.0%
6065	Natural Gas	17,256	61,485	18,000	17,500	18,000	0.0%
6070	Water & Sewer Service	36,549	36,878	40,000	36,650	40,000	0.0%
6075	Trash	1,662	2,059	2,064	2,292	2,292	11.0%
6120	Telephone	2,234	2,368	2,000	2,000	2,000	0.0%
6140	Dues & Subscriptions	0	1,011	0	0	0	
6145	Travel	3,847	1,900	4,000	4,025	4,000	0.0%
6147	Training	1,078	883	3,000	3,000	3,000	0.0%
6420	Buildings, Ground Maintenance	32,284	74,181	30,000	30,000	30,000	0.0%
6445	Equipment Maintenance	11,274	23,129	13,000	13,000	13,000	0.0%
6460	Vehicle Maintenance	2,422	1,865	1,600	1,800	1,600	0.0%
6572	Correctional Programs	5,193	5,247	17,000	9,000	16,000	-5.9%
6630	Correctional Expenses	192,939	196,237	195,000	197,000	195,000	0.0%
6685	Other Purchased Services	3,355	3,174	3,000	3,000	3,000	0.0%
	Contractual	\$721,008	\$945,410	\$747,184	\$814,856	\$762,591	2.1%
6700	Office Supplies	\$4,251	\$4,355	\$4,952	\$4,300	\$4,952	0.0%
6775	Clothing & Personal Supplies	7,029	7,366	8,900	7,300	8,900	0.0%
6795	Fuel Supplies	1,794	3,777	4,600	3,150	3,825	-16.8%
6805	Nursing Supplies	2,105	2,661	3,000	2,300	3,000	0.0%
6885	Vehicle Tire Supplies	631	205	640	550	640	0.0%
6990	Other Supplies	2,785	5,619	5,000	4,600	5,000	0.0%
	Commodities	\$18,595	\$23,983	\$27,092	\$22,200	\$26,317	-2.9%
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	-100.0%
6690	Interfund Transfer Out - Capital Imp.	236,475	150,000	50,000	50,000	50,000	0.0%
	Interfund Transfers Out	\$265,475	\$150,000	\$80,000	\$80,000	\$50,000	-37.5%
9015	Juvenile Detention Reimbursement	(\$1,920)	(\$2,510)	(\$2,200)	(\$2,400)	(\$2,200)	0.0%
	Reimbursements	(\$1,920)	(\$2,510)	(\$2,200)	(\$2,400)	(\$2,200)	0.0%
Total Expenditures		\$2,466,499	\$2,574,204	\$2,413,059	\$2,381,605	\$2,548,510	5.6%
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 REC
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 Capital Improvement Program Equipment Replacement Plan

Sheriff's Office

[illegible]

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

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 REC	% Chg '22-'23
4327	Alarm Fees	\$36,746	\$35,389	\$34,625	\$32,347	\$33,583	-3.0%
4580	Radio Maintenance Services	25	312	25	25	25	0.0%
	Charges for Services	\$36,771	\$35,701	\$34,650	\$32,372	\$33,608	-3.0%
4615	Miscellaneous Revenue	\$5,483	\$3,199	\$250	\$250	\$250	0.0%
	Miscellaneous	\$5,483	\$3,199	\$250	\$250	\$250	0.0%
4520	Miscellaneous Reimbursed Expenses	\$9,200	\$14,443	\$12,400	\$13,200	\$13,200	6.5%
	Reimbursements	\$9,200	\$14,443	\$12,400	\$13,200	\$13,200	6.5%
4405	Rents and Royalties	\$10,200	\$9,900	\$11,610	\$10,800	\$10,800	-7.0%
	Uses of Money & Property	\$10,200	\$9,900	\$11,610	\$10,800	\$10,800	-7.0%
Total Revenue		\$61,654	\$63,243	\$58,910	\$56,622	\$57,858	-1.8%

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

5000	Regular Salaries & Wages	\$800,202	\$759,756	\$845,790	\$841,317	\$977,824	15.6%
5040	Part-time Salaries & Wages	25,571	17,992	19,513	10,367	10,626	-45.5%
5080	Overtime Salaries & Wages	19,033	22,799	15,000	15,000	16,500	10.0%
	Fringe Benefits	240,770	252,967	304,485	305,731	359,291	18.0%
	Personnel	\$1,085,576	\$1,053,514	\$1,184,788	\$1,172,415	\$1,364,241	15.1%
6060	Electric	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	0.0%
6061	Electric - Tower	16,527	16,635	18,000	18,000	19,000	5.6%
6065	Natural Gas	607	1,040	500	700	900	80.0%
6070	Water & Sewer Service	900	900	900	900	900	0.0%
6145	Travel	32	68	300	200	200	-33.3%
6390	Rent	34,223	0	0	0	0	
6435	Communication Eq. Maintenance Agmt.	35,925	77,670	85,200	85,200	85,200	0.0%
6440	Other Equipment Maintenance Agmt.	51,459	62,415	76,938	70,015	72,170	-6.2%
6445	Equipment Maintenance	98	486	5,000	5,000	5,000	0.0%
6460	Vehicle Maintenance	3,968	193	1,000	1,000	1,000	0.0%
6685	Other Purchased Services	8,817	8,552	6,813	7,491	7,615	11.8%
	Contractual	\$156,556	\$171,959	\$198,651	\$192,506	\$195,985	-1.3%
6700	Office Supplies	\$4,367	\$3,345	\$4,500	\$4,500	\$4,500	0.0%
6775	Clothing & Personal Supplies	162	694	800	800	800	0.0%
6795	Fuel Supplies	349	494	700	986	986	40.9%
6960	Supplies/Equipment for Resale	44	391	100	100	100	0.0%
6990	Other Supplies	3,343	2,348	2,200	2,300	2,500	13.6%
	Commodities	\$8,265	\$7,272	\$8,300	\$8,686	\$8,886	7.1%
7500	Furniture & Fixtures	\$276	\$0	\$2,000	\$2,000	\$0	-100.0%
7730	Information Technology Equipment	0	0	0	0	6,200	
7990	Other Capital Outlay	1,476	0	3,800	3,800	0	-100.0%
	Capital Outlay	\$1,752	\$0	\$5,800	\$5,800	\$6,200	6.9%
Total Expenditures		\$1,252,149	\$1,232,745	\$1,397,539	\$1,379,407	\$1,575,312	12.7%
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 REC
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

[illegible]

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

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 REC	% Chg '22-'23
6685	Other Purchased Services	\$786,844	\$792,195	\$805,662	\$805,662	\$849,812	5.5%
	Contractual	\$786,844	\$792,195	\$805,662	\$805,662	\$849,812	5.5%
Total Expenditures		\$786,844	\$792,195	\$805,662	\$805,662	\$849,812	5.5%

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 REC	% Chg '22-'23
4290	Fireworks Permits	\$125	\$125	\$50	\$125	\$125	150.0%
	Licenses & Permits	\$125	\$125	\$50	\$125	\$125	150.0%
4100	Federal Assistance	\$32,654	\$32,654	\$32,654	\$89,173	\$32,654	0.0%
	Intergovernmental	\$32,654	\$32,654	\$32,654	\$89,173	\$32,654	0.0%
4520	Misc Reimbursed Expenditures	\$1,478	\$1,750	\$325	\$85	\$105	-67.7%
	Reimbursements	\$1,478	\$1,750	\$325	\$85	\$105	-67.7%
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	-0.4%
Program Expenditures - Fund/Dept. No: 001-42-xxxx							
5000	Regular Salaries & Wages	\$103,973	\$100,617	\$90,044	\$107,602	\$128,714	42.9%
5040	Part-time Salaries & Wages	35,753	44,021	47,920	38,964	43,893	-8.4%
5080	Overtime Salaries & Wages	4,701	2,593	0	0	0	
	Fringe Benefits	39,935	38,078	52,070	36,882	42,822	-17.8%
	Personnel	\$184,362	\$185,309	\$190,034	\$183,448	\$215,429	13.4%
6060	Electric	\$260	\$260	\$260	\$260	\$260	0.0%
6070	Water & Sewer Service	30	30	30	30	30	0.0%
6120	Telephone	1,545	2,123	2,760	1,635	2,835	2.7%
6140	Dues & Subscriptions	225	0	234	299	299	27.8%
6145	Travel	0	0	300	1,870	1,870	523.3%
6147	Training	30	1,007	2,200	630	630	-71.4%
6460	Vehicle Maintenance	1,456	789	1,000	1,000	1,000	0.0%
6675	Event Expense	0	0	3,000	3,000	0	-100.0%
6685	Other Purchased Services	1,125	687	600	643	643	7.2%
	Contractual	\$4,671	\$4,896	\$10,384	\$9,367	\$7,567	-27.1%
6700	Office Supplies	\$1,335	\$1,122	\$1,600	\$1,600	\$1,600	0.0%
6775	Clothing & Personal Supplies	0	0	250	250	1,000	300.0%
6795	Fuel Supplies	601	630	1,329	2,261	4,250	219.8%
6990	Other Supplies	90	1,857	200	200	200	0.0%
	Commodities	\$2,026	\$3,609	\$3,379	\$4,311	\$7,050	108.6%
7730	Information Technology Equipment	\$250	\$0	\$2,300	\$2,300	\$3,300	43.5%
7990	Other Capital Outlay	550	75,359	0	0	1,000	
	Capital Outlay	\$800	\$75,359	\$2,300	\$2,300	\$4,300	87.0%
Total Expenditures		\$191,859	\$269,173	\$206,097	\$199,426	\$234,346	13.7%
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 REC
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

[illegible]

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 REC	% Chg '22-'23
6685	Other Purchased Services	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	0.0%
	Contractual	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	0.0%
Total Expenditures		\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	0.0%

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 REC	% Chg '22-'23
6685	Other Purchased Services	\$647,139	\$0	\$3,735,000	\$0	\$3,790,000	1.5%
	Contractual	\$647,139	\$0	\$3,735,000	\$0	\$3,790,000	1.5%
Total Expenditures		\$647,139	\$0	\$3,735,000	\$0	\$3,790,000	1.5%

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 REC	% Chg '22-'23
6685	Other Purchased Services	\$102,500	\$102,500	\$102,500	\$102,500	\$112,500	9.8%
	Contractual	\$102,500	\$102,500	\$102,500	\$102,500	\$112,500	9.8%
Total Expenditures		\$102,500	\$102,500	\$102,500	\$102,500	\$112,500	9.8%

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 REC	% Chg '22-'23
6685	Other Purchased Services	\$20,000	\$20,000	\$25,000	\$25,000	\$25,000	0.0%
	Contractual	\$20,000	\$20,000	\$25,000	\$25,000	\$25,000	0.0%
Total Expenditures		\$20,000	\$20,000	\$25,000	\$25,000	\$25,000	0.0%

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 REC	% Chg '22-'23
6685	Other Purchased Services	\$151,200	\$151,200	\$180,000	\$180,000	\$184,500	2.5%
	Contractual	\$151,200	\$151,200	\$180,000	\$180,000	\$184,500	2.5%
Total Expenditures		\$151,200	\$151,200	\$180,000	\$180,000	\$184,500	2.5%

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 REC	% Chg '22-'23
4100	Federal & State Assistance	\$4,573	\$0	\$0	\$0	\$0	
4131	State Formula	20,731	25,051	31,997	44,210	42,423	32.6%
	Intergovernmental	\$25,304	\$25,051	\$31,997	\$44,210	\$42,423	32.6%
4330	Public Health Fees	\$21,179	\$15,489	\$19,678	\$13,308	\$13,086	-33.5%
4331	Medicare Fees	11,718	13,814	11,690	10,225	11,456	-2.0%
4335	Insurance Fees	61,498	47,606	61,866	53,426	45,870	-25.9%
4336	Healthwave/KanCare	16,069	14,021	16,753	14,544	14,292	-14.7%
4340	Medicaid Reimbursement	266	659	0	45	0	
	Charges for Services	\$110,730	\$91,589	\$109,987	\$91,548	\$84,704	-23.0%
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	-10.5%
	Program Expenditures - Fund/Dept. No: 001-54-xxxx						
5000	Regular Salaries & Wages	\$246,424	\$228,042	\$247,999	\$269,844	\$301,406	21.5%
5040	Part-time Salaries & Wages	63,831	57,093	67,491	64,546	72,172	6.9%
5080	Overtime Salaries & Wages	3,421	1,582	200	200	200	0.0%
	Fringe Benefits	95,589	95,097	118,638	112,848	120,898	1.9%
	Personnel	\$409,265	\$381,814	\$434,328	\$447,438	\$494,676	13.9%
6059	Professional Svcs-Other	\$1,195	\$300	\$300	\$300	\$300	0.0%
6060	Electric	11,213	14,166	12,630	12,838	13,865	9.8%
6070	Water & Sewer	1,561	2,002	1,761	1,818	1,954	11.0%
6075	Trash Service	662	827	720	765	784	8.9%
6120	Telephone	13,667	4,777	13,944	5,086	15,007	7.6%
6125	Postage	908	609	960	121	137	-85.7%
6140	Dues & Subscriptions	2,311	1,973	2,380	2,171	2,750	15.5%
6145	Travel	71	234	88	71	259	194.6%
6147	Training	20	840	688	874	1,300	89.0%
6360	Insurance	1,117	1,020	1,353	1,878	1,972	45.8%
6390	Rent	43,723	44,776	49,576	42,676	50,815	2.5%
6420	Buildings, Ground Maintenance	9,911	11,160	13,296	11,194	11,482	-13.6%
6445	Equipment Maintenance	0	0	547	285	294	-46.3%
6460	Vehicle Maintenance	226	750	348	216	690	98.3%
6685	Other Purchased Services	13,452	7,763	11,404	1,948	12,562	10.2%
	Contractual	\$100,037	\$91,197	\$109,995	\$82,241	\$114,172	3.8%
6700	Office Supplies	\$2,130	\$2,220	\$2,014	\$1,847	\$2,584	28.3%
6790	Copy Machine Supplies	1,280	1,391	2,033	1,322	1,311	-35.5%
6795	Fuel Supplies	200	247	624	508	864	38.5%
6805	Nursing Supplies	63,794	61,792	82,486	65,735	72,844	-11.7%
6990	Other Supplies	72	190	89	67	101	13.5%
	Commodities	\$67,476	\$65,840	\$87,246	\$69,479	\$77,704	-10.9%
7500	Furniture & Fixtures	\$992	\$0	\$0	\$0	\$0	
7730	Information Technology Equipment	2,282	9,985	5,200	4,200	3,250	-37.5%
7500	Other Capital Outlay	4,394	0	0	0	0	
	Capital Outlay	\$7,668	\$9,985	\$5,200	\$4,200	\$3,250	-37.5%
6690	Interfund Transfers Out	\$107,166	\$64,538	\$47,444	\$49,910	\$52,856	11.4%
	Interfund Transfers Out	\$107,166	\$64,538	\$47,444	\$49,910	\$52,856	11.4%
	Total Expenditures	\$691,612	\$613,374	\$684,213	\$653,268	\$742,657	8.5%
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 REC
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

[illegible]

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 REC	% Chg '22-'23
6685	Other Purchased Services	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	0.0%
	Contractual	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	0.0%
Total Expenditures		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	0.0%

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 REC	% Chg '22-'23
6690	Interfund Transfers Out	\$33,400	\$33,400	\$33,400	\$33,400	\$33,400	0.0%
	Interfund Transfers Out	\$33,400	\$33,400	\$33,400	\$33,400	\$33,400	0.0%
Total Expenditures		\$33,400	\$33,400	\$33,400	\$33,400	\$33,400	0.0%

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 REC	% Chg '22-'23
6685	Other Purchased Services	\$0	\$0	\$4,000	\$4,000	\$4,000	0.0%
	Contractual	\$0	\$0	\$4,000	\$4,000	\$4,000	0.0%
Total Expenditures		\$0	\$0	\$4,000	\$4,000	\$4,000	0.0%

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 REC	% Chg '22-'23
6685	Other Purchased Services	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	0.0%
	Contractual	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	0.0%
Total Expenditures		\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	0.0%

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 REC	% Chg '22-'23
East	Fees and Other Revenues	\$196,037	\$240,293	\$161,525	\$189,754	\$192,276	19.0%
West	Fees and Other Revenues	75,808	113,925	75,945	97,759	99,525	31.0%
Hawk	Fees and Other Revenues	23,669	42,052	39,440	48,060	48,755	23.6%
Total Park Revenue		\$295,514	\$396,270	\$276,910	\$335,573	\$340,556	23.0%
East	Personnel	\$196,271	\$210,088	\$202,959	\$202,372	\$221,651	9.2%
East	Contractual	88,575	95,980	88,600	99,200	101,400	14.4%
East	Commodities	23,240	29,943	31,490	38,365	39,345	24.9%
East	Capital Outlay	22,195	4,950	81,600	81,600	112,000	37.3%
East	Interfund Transfers Out	25,000	35,000	0	0	0	
Total East Park		\$355,281	\$375,961	\$404,649	\$421,537	\$474,396	17.2%
West	Personnel	\$185,567	\$193,710	\$202,888	\$202,336	\$221,615	9.2%
West	Contractual	54,092	61,821	57,925	58,300	63,250	9.2%
West	Commodities	11,802	7,993	16,200	16,200	16,810	3.8%
West	Capital Outlay	22,195	0	75,000	75,000	70,000	-6.7%
West	Interfund Transfers Out	30,000	0	0	0	0	
Total West Park		\$303,656	\$263,524	\$352,013	\$351,836	\$371,675	5.6%
Hawk	Personnel	\$23,727	\$24,767	\$25,882	\$25,811	\$28,274	9.2%
Hawk	Contractual	28,692	32,080	35,894	35,550	36,825	2.6%
Hawk	Commodities	1,201	452	1,825	1,825	2,575	41.1%
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	6.4%
E Bait	Personnel	\$0	\$0	\$18,369	\$18,354	\$18,297	-0.4%
E Bait	Contractuals	0	0	1,300	1,300	1,300	0.0%
E Bait	Commodities	0	0	8,100	10,000	8,800	8.6%
E Bait	Bait Shop Revenue	0	0	-10,000	-10,000	-10,000	0.0%
Total East Park Bait Shop		\$0	\$0	\$17,769	\$19,654	\$18,397	3.5%
W Bait	Personnel	\$8,799	\$0	\$12,508	\$12,471	\$12,432	-0.6%
W Bait	Contractual	686	688	900	900	900	0.0%
W Bait	Commodities	5,686	6,616	4,825	6,010	6,420	33.1%
W Bait	Bait Shop Revenue	-7,938	-8,977	-7,115	-8,500	-9,000	26.5%
Total West Park Bait Shop		\$7,233	-\$1,673	\$11,118	\$10,881	\$10,752	-3.3%
Total Park Expenditures		\$749,790	\$695,111	\$849,150	\$867,094	\$942,894	11.0%
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 REC	% Chg '22-'23
4343	Hiking/Horse Trail Fees	\$985	\$544	\$550	\$503	\$518	-5.8%
4345	Camping Fees	56,964	46,844	47,525	45,991	46,645	-1.9%
4350	Utility Fees	60,979	65,135	37,950	63,057	64,318	69.5%
4355	Fishing Fees	32,185	32,185	32,185	32,185	32,185	0.0%
4360	Boating Fees	5,102	2,650	3,520	2,850	3,210	-8.8%
4365	Building Rental	4,000	7,650	5,200	8,450	7,500	44.2%
4367	Field Permits	87	207	75	125	125	66.7%
4368	Hunting Permits	4,477	28,210	0	0	0	
4369	Storage Rental	6,050	7,077	6,120	6,254	6,325	3.3%
4440	Rental Deposits	3,700	7,950	5,200	8,050	8,250	58.7%
Charges for Services		\$174,529	\$198,452	\$138,325	\$167,465	\$169,076	22.2%
4615	Miscellaneous Revenue	\$368	\$0	\$350	\$350	\$350	0.0%
Miscellaneous		\$368	\$0	\$350	\$350	\$350	0.0%
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	0.0%
Uses of Money & Property		\$21,140	\$28,910	\$22,850	\$21,939	\$22,850	0.0%
Total Revenue		\$196,037	\$240,293	\$161,525	\$189,754	\$192,276	19.0%
Program Expenditures - Fund/Dept. No: 001-61-xxxx-016							
5000	Regular Salaries & Wages	\$129,214	\$126,481	\$122,332	\$122,932	\$137,533	12.4%
5040	Part-time Salaries & Wages	8,650	20,009	16,654	16,715	17,594	5.6%
5080	Overtime Salaries & Wages	77	103	150	150	150	0.0%
	Fringe Benefits	58,330	63,495	63,823	62,575	66,374	4.0%
Personnel		\$196,271	\$210,088	\$202,959	\$202,372	\$221,651	9.2%
6059	Professional Services - Mowing	\$22,200	\$22,800	\$23,500	\$24,600	\$25,800	9.8%
6060	Electric	30,586	33,006	23,400	31,000	31,000	32.5%
6065	Natural Gas	1,795	3,764	2,900	2,900	2,900	0.0%
6070	Water & Sewer Service	6,085	6,518	5,500	6,500	6,700	21.8%
6075	Trash	3,566	3,674	3,600	3,600	3,600	0.0%
6120	Telephone	1,161	1,120	3,200	2,000	2,000	-37.5%
6145	Travel	0	28	200	200	200	0.0%
6147	Training	70	0	250	250	250	0.0%
6240	Newspaper Advertising	140	167	200	200	200	0.0%
6420	Buildings, Ground Maintenance	4,320	3,744	8,500	8,500	8,500	0.0%
6445	Equipment Maintenance	2,295	4,526	3,100	3,100	3,100	0.0%
6455	Mower & Tractor Maintenance	283	638	650	650	650	0.0%
6460	Vehicle Maintenance	3,349	2,326	3,000	3,000	3,000	0.0%
6640	Rental Deposit Refunds	3,600	7,350	4,600	6,000	6,800	47.8%
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	18.9%
6675	Event Expenses	356	0	800	800	800	0.0%
6685	Other Purchased Services	1,988	1,339	1,500	1,500	1,500	0.0%
Contractual		\$88,575	\$95,980	\$88,600	\$99,200	\$101,400	14.4%
6660	Fish Stocking & Feed	\$11,985	\$15,775	\$16,000	\$16,000	\$16,500	3.1%
6700	Office Supplies	1,460	1,125	1,000	1,350	1,350	35.0%
6775	Clothing & Personal Supplies	1,331	144	1,500	1,500	1,500	0.0%
6780	Cleaning Supplies	1,837	1,568	1,700	1,700	1,700	0.0%
6795	Fuel Supplies	5,463	10,339	9,625	16,150	16,630	72.8%
6800	General Supplies	267	422	600	600	600	0.0%

Account	Description	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 REC	% Chg '22-'23
6925	Small Tool Supplies	897	570	1,065	1,065	1,065	0.0%
	Commodities	\$23,240	\$29,943	\$31,490	\$38,365	\$39,345	24.9%
7730	Information Technology Equipment	\$0	\$0	\$5,600	\$5,600	\$0	-100.0%
7850	Truck Purchase	0	0	0	0	80,000	
7990	Other Capital Outlay	22,195	4,950	76,000	76,000	32,000	-57.9%
	Capital Outlay	\$22,195	\$4,950	\$81,600	\$81,600	\$112,000	37.3%
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	17.2%
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 REC	% Chg '22-'23
4343	Hiking/Horse Trail Fees	\$210	\$150	\$250	\$190	\$170	-32.0%
4345	Camping Fees	28,759	26,162	24,564	28,008	28,639	16.6%
4350	Utility Fees	13,754	24,600	13,652	24,654	25,147	84.2%
4355	Fishing Fees	13,333	13,334	13,334	13,334	13,334	0.0%
4365	Building Rental	7,970	14,720	10,005	13,548	14,010	40.0%
4367	Field Permits	6	82	15	25	25	66.7%
4369	Storage Rental	326	86	300	0	0	-100.0%
4370	Park House Rental	5,500	6,250	6,000	6,000	6,000	0.0%
4440	Rental Deposits	5,200	11,600	6,825	12,000	12,200	78.8%
	Charges for Services	\$75,058	\$96,984	\$74,945	\$97,759	\$99,525	32.8%
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	-100.0%
	Reimbursements	\$0	\$15,866	\$1,000	\$0	\$0	-100.0%
	Total Revenue	\$75,808	\$113,925	\$75,945	\$97,759	\$99,525	31.0%
	Program Expenditures - Fund/Dept. No: 001-61-xxxx-017						
5000	Regular Salaries & Wages	\$123,564	\$125,251	\$122,332	\$122,932	\$137,533	12.4%
5040	Part-time Salaries & Wages	8,650	8,050	16,654	16,715	17,594	5.6%
5080	Overtime Salaries & Wages	62	87	150	150	150	0.0%
	Fringe Benefits	53,291	60,322	63,752	62,539	66,338	4.1%
	Personnel	\$185,567	\$193,710	\$202,888	\$202,336	\$221,615	9.2%
6059	Professional Services - Mowing	\$11,400	\$12,000	\$12,600	\$12,900	\$13,350	6.0%
6060	Electric	16,309	20,086	18,250	19,100	22,175	21.5%
6065	Natural Gas	623	271	800	650	800	0.0%
6070	Water & Sewer Service	1,371	673	1,800	1,500	1,800	0.0%
6075	Trash	3,189	3,001	3,000	3,000	3,000	0.0%
6120	Telephone	1,101	1,112	1,200	1,200	1,200	0.0%
6147	Training	0	0	200	200	200	0.0%
6165	Water Analysis	548	455	600	550	600	0.0%
6240	Newspaper Advertising	0	0	100	100	100	0.0%
6420	Buildings, Ground Maintenance	6,172	6,567	5,800	5,800	5,800	0.0%
6445	Equipment Maintenance	233	3,137	900	900	900	0.0%
6455	Mower & Tractor Maintenance	356	451	1,150	600	1,150	0.0%
6460	Vehicle Maintenance	698	595	700	700	700	0.0%
6640	Rental Deposit Refunds	6,000	10,285	7,650	8,000	8,300	8.5%
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	0.0%
6675	Event Expenses	0	0	1,000	1,000	1,000	0.0%
6685	Other Purchased Services	715	593	725	650	725	0.0%
	Contractual	\$54,092	\$61,821	\$57,925	\$58,300	\$63,250	9.2%
6660	Fish Stocking & Feed	\$6,906	\$3,483	\$9,000	\$9,000	\$9,300	3.3%
6700	Office Supplies	5	5	100	100	100	0.0%
6775	Clothing & Personal Supplies	514	0	600	600	600	0.0%
6780	Cleaning Supplies	1,176	1,347	1,350	1,350	1,350	0.0%
6795	Fuel Supplies	2,961	3,130	4,650	4,650	4,960	6.7%
6800	General Supplies	77	23	100	100	100	0.0%
6925	Small Tool Supplies	163	5	400	400	400	0.0%
	Commodities	\$11,802	\$7,993	\$16,200	\$16,200	\$16,810	3.8%

Account	Description	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 REC	% Chg '22-'23
7255	Park Building Improvements	\$0	\$0	\$75,000	\$75,000	\$15,000	-80.0%
7990	Other Capital Outlay	22,195	0	0	0	55,000	
	Capital Outlay	\$22,195	\$0	\$75,000	\$75,000	\$70,000	-6.7%
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	5.6%
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 REC	% Chg '22-'23
4345	Camping Fees	\$350	\$557	\$420	\$453	\$420	0.0%
4350	Utility Fees	40	370	120	285	300	150.0%
4355	Fishing Fees	459	460	460	460	460	0.0%
4365	Building Rental	10,935	18,865	17,000	23,552	23,865	40.4%
4367	Field Permits	2	0	0	0	0	
4440	Rental Deposits	11,550	21,800	21,000	23,000	23,400	11.4%
	Charges for Services	\$23,336	\$42,052	\$39,000	\$47,750	\$48,445	24.2%
4615	Miscellaneous Revenue	\$50	\$0	\$0	\$0	\$0	
	Miscellaneous	\$50	\$0	\$0	\$0	\$0	
4520	Miscellaneous Reimbursed Expenses	\$0	\$0	\$100	\$0	\$0	-100.0%
	Reimbursements	\$0	\$0	\$100	\$0	\$0	-100.0%
4410	Sale of Crops	\$283	\$0	\$340	\$310	\$310	-8.8%
	Uses of Money & Property	\$283	\$0	\$340	\$310	\$310	-8.8%
	Total Revenue	\$23,669	\$42,052	\$39,440	\$48,060	\$48,755	23.6%
	Program Expenditures - Fund/Dept. No: 001-61-xxxx-018						
5000	Regular Salaries & Wages	\$15,799	\$16,014	\$15,618	\$15,694	\$17,557	12.4%
5040	Part-time Salaries & Wages	1,104	1,028	2,126	2,133	2,246	5.6%
5080	Overtime Salaries & Wages	8	11	0	0	0	
	Fringe Benefits	6,816	7,714	8,138	7,984	8,471	4.1%
	Personnel	\$23,727	\$24,767	\$25,882	\$25,811	\$28,274	9.2%
6059	Professional Services - Mowing	\$5,400	\$6,000	\$6,600	\$6,300	\$6,750	2.3%
6060	Electric	1,986	2,283	2,300	2,300	2,300	0.0%
6065	Natural Gas	654	480	794	550	700	-11.8%
6070	Water & Sewer Service	1,248	914	425	1,100	1,200	182.4%
6075	Trash	1,051	849	900	900	900	0.0%
6165	Water Analysis	298	226	300	300	300	0.0%
6420	Buildings, Ground Maintenance	1,181	873	2,500	2,500	2,500	0.0%
6640	Rental Deposit Refunds	12,150	19,800	22,000	21,300	22,100	0.5%
6645	Building Rental Refunds	3,860	580	0	225	0	
6670	Farming Exp, Prop Tax, Equus Bed	25	28	25	25	25	0.0%
6685	Other Purchased Services	839	47	50	50	50	0.0%
	Contractual	\$28,692	\$32,080	\$35,894	\$35,550	\$36,825	2.6%
6660	Fish Stocking & Feed	\$1,100	\$187	\$1,500	\$1,500	\$2,250	50.0%
6700	Office Supplies	19	0	0	0	0	
6780	Cleaning Supplies	82	265	250	250	250	0.0%
6800	General Supplies	0	0	75	75	75	0.0%
	Commodities	\$1,201	\$452	\$1,825	\$1,825	\$2,575	41.1%
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	6.4%
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 REC	% Chg '22-'23
5040	Part-time Salaries & Wages	\$0	\$0	\$15,600	\$15,600	\$15,600	0.0%
	Fringe Benefits	0	0	2,769	2,754	2,697	-2.6%
	Personnel	\$0	\$0	\$18,369	\$18,354	\$18,297	-0.4%
6060	Electric	\$0	\$0	\$700	\$700	\$700	0.0%
6120	Telephone	0	0	400	400	400	0.0%
6445	Equipment Maintenance	0	0	200	200	200	0.0%
	Contractual	\$0	\$0	\$1,300	\$1,300	\$1,300	0.0%
6800	General Supplies	\$0	\$0	\$250	\$250	\$250	0.0%
6940	Soft Drinks	0	0	1,000	1,000	1,000	0.0%
6950	Food	0	0	1,500	2,100	1,450	-3.3%
6955	Ice Cream	0	0	150	150	150	0.0%
6960	Miscellaneous Resale	0	0	800	800	800	0.0%
6965	Ice	0	0	1,300	1,300	1,300	0.0%
6970	Bait Live	0	0	2,000	2,000	2,000	0.0%
6975	Bait Packaged	0	0	600	1,000	850	41.7%
6980	Tackle	0	0	500	1,400	1,000	100.0%
	Commodities	\$0	\$0	\$8,100	\$10,000	\$8,800	8.6%
	Total Expenditures	\$0	\$0	\$27,769	\$29,654	\$28,397	2.3%
9055	Bait Shop Revenue	\$0	\$0	(\$10,000)	(\$10,000)	(\$10,000)	0.0%
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 REC	% Chg '22-'23
5040	Part-time Salaries & Wages	\$8,156	\$0	\$10,600	\$10,600	\$10,600	0.0%
	Fringe Benefits	643	0	1,908	1,871	1,832	-4.0%
	Personnel	\$8,799	\$0	\$12,508	\$12,471	\$12,432	-0.6%
6060	Electric	\$479	\$466	\$500	\$500	\$500	0.0%
6120	Telephone	207	222	200	200	200	0.0%
6445	Equipment Maintenance	0	0	200	200	200	0.0%
	Contractual	\$686	\$688	\$900	\$900	\$900	0.0%
6800	General Supplies	\$448	\$139	\$125	\$125	\$125	0.0%
6940	Soft Drinks	492	512	600	600	600	0.0%
6950	Food	1,362	1,456	1,000	1,400	1,400	40.0%
6955	Ice Cream	83	45	100	100	100	0.0%
6960	Miscellaneous Resale	426	914	500	670	670	34.0%
6965	Ice	865	996	900	900	900	0.0%
6970	Bait Live	1,452	1,682	1,000	1,500	1,500	50.0%
6975	Bait Packaged	315	340	300	325	325	8.3%
6980	Tackle	243	532	300	390	800	166.7%
	Commodities	\$5,686	\$6,616	\$4,825	\$6,010	\$6,420	33.1%
	Total Expenditures	\$15,171	\$7,304	\$18,233	\$19,381	\$19,752	8.3%
9055	Bait Shop Revenue	(\$7,938)	(\$8,977)	(\$7,115)	(\$8,500)	(\$9,000)	26.5%
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 REC
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 Represative 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

[illegible]

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):

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

2023

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: **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):

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

2024

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

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

5,000

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):

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

2026

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):

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

2026

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):

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

2026

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:

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:

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

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 REC	% Chg '22-'23
6685	Other Purchased Services	\$57,500	\$57,500	\$57,500	\$57,500	\$57,500	0.0%
	Contractual	\$57,500	\$57,500	\$57,500	\$57,500	\$57,500	0.0%
Total Expenditures		\$57,500	\$57,500	\$57,500	\$57,500	\$57,500	0.0%

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 REC	% Chg '22-'23
6685	Other Purchased Services - Saddle	\$4,000	\$3,000	\$3,000	\$3,000	\$5,000	66.7%
6685	Other Purchased Services - Fair	39,000	24,500	39,498	41,498	28,475	-27.9%
	Contractual	\$43,000	\$27,500	\$42,498	\$44,498	\$33,475	-21.2%
Total Expenditures		\$43,000	\$27,500	\$42,498	\$44,498	\$33,475	-21.2%

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 REC	% Chg '22-'23
6685	Other Purchased Services	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000	0.0%
	Contractual	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000	0.0%
Total Expenditures		\$115,000	\$115,000	\$115,000	\$115,000	\$115,000	0.0%

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 REC	% Chg '22-'23
6685	Other Purchased Services	\$0	\$0	\$20,000	\$54,204	\$39,893	99.5%
	Contractual	\$0	\$0	\$20,000	\$54,204	\$39,893	99.5%
Total Expenditures		\$0	\$0	\$20,000	\$54,204	\$39,893	99.5%

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 REC	% Chg '22-'23
6685	Other Purchased Services	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	0.0%
	Contractual	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	0.0%
Total Expenditures		\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	0.0%

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 REC	% Chg '22-'23
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	0.0%
	Contractual	\$0	\$6,800	\$450,000	\$5,963	\$450,000	0.0%
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	0.0%

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 REC	% Chg '22-'23
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 money's worth helps motivate us to do good work.
- Understanding Each Other: It helps keep expectations reasonable when we understand we are individuals with different abilities, personalities, and skill levels. We are people first, and co-workers second. It is vital to understand one of us is not enough to do what needs to be done. We need each other.

Well-being - A positive attitude is imperative in every line of work. Attitudes are contagious, and a sour one can erode productivity and cause an organization to implode. Good communication helps, in that it reduces guess work and adds clarity to everything. Having high standards is 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 REC	% Chg '22-'23
4000	General Property Taxes	\$2,917,344	\$2,734,086	\$3,095,585	\$3,140,626	\$3,357,823	8.5%
4001	Delinquent General Property Taxes	44,893	49,197	38,926	28,107	28,247	-27.4%
4002	Delinquent Personal Prop Taxes	1,600	2,404	2,369	1,647	1,849	-22.0%
4015	Motor Vehicle Taxes	343,193	352,033	314,799	314,799	364,718	15.9%
4016	Recreational Vehicle Taxes	5,236	5,746	4,775	4,973	5,952	24.6%
4017	16/20M Vehicle Taxes	3,473	3,505	3,033	3,702	3,681	21.4%
4018	Commercial Motor Vehicle Tax	16,331	16,962	14,692	16,114	15,054	2.5%
4019	Watercraft Tax	0	0	1,821	0	2,235	22.7%
4022	Vehicle Rental Tax	1,202	457	987	928	918	-7.0%
4035	Motor Fuel Taxes	844,732	963,683	831,112	850,171	863,296	3.9%
4050	Neighborhood Revitalization	-13,244	-2,079	-8,061	-8,253	-8,694	7.9%
	Taxes	\$4,164,760	\$4,125,994	\$4,300,038	\$4,352,814	\$4,635,079	7.8%
4615	Miscellaneous Revenue	\$1,440	\$10,419	\$5,575	\$22,981	\$3,205	-42.5%
	Miscellaneous	\$1,440	\$10,419	\$5,575	\$22,981	\$3,205	-42.5%
4520	Miscellaneous Reimbursed Exp.	\$8,998	\$36,467	\$16,584	\$15,146	\$15,741	-5.1%
	Reimbursements	\$8,998	\$36,467	\$16,584	\$15,146	\$15,741	-5.1%
4650	GO Bond Proceeds	\$0	\$0	\$2,645,000	\$0	\$0	-100.0%
	Bonds	\$0	\$0	\$2,645,000	\$0	\$0	-100.0%
Total Revenue		\$4,175,198	\$4,172,880	\$6,967,197	\$4,390,941	\$4,654,025	-33.2%

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

5000	Regular Salaries & Wages	\$655,306	\$654,748	\$709,192	\$672,704	\$760,600	7.2%
5080	Overtime Salaries & Wages	17,809	18,103	25,000	25,000	27,500	10.0%
	Fringe Benefits	246,509	258,537	305,440	261,263	293,115	-4.0%
	Personnel	\$919,624	\$931,388	\$1,039,632	\$958,967	\$1,081,215	4.0%
6015	Prof. Service- Engineering	\$39,200	\$18,313	\$43,120	\$41,800	\$63,355	46.9%
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	-100.0%
6060	Electric	20,038	17,050	23,100	23,100	25,410	10.0%
6065	Natural Gas	2,976	3,793	4,200	6,700	12,730	203.1%
6070	Water & Sewer Service	1,638	779	1,650	1,500	1,500	-9.1%
6075	Trash Service	574	730	572	810	900	57.3%
6120	Telephone	1,670	946	1,680	1,000	1,100	-34.5%
6145	Travel	37	25	200	0	0	-100.0%
6147	Training	0	335	500	2,200	500	0.0%
6245	Newspaper Legal Notices	0	122	0	0	0	
6360	Insurance	25,395	20,608	28,798	31,024	32,575	13.1%
6420	Buildings, Grounds Maintenance	9,168	8,865	7,000	10,000	10,000	42.9%
6445	Equipment Maintenance	53,046	51,182	41,000	48,972	50,000	22.0%
6455	Tractor/Mower Maintenance	3,012	10,640	2,000	3,100	4,200	110.0%
6475	Heavy Truck Maintenance	21,991	31,542	20,000	20,000	20,000	0.0%
6490	Road Grader Maintenance	19,380	17,778	13,000	13,000	13,000	0.0%
6505	Excavator Maintenance	3,946	721	4,000	4,000	4,000	0.0%
6510	Loader Maintenance	5,939	2,849	2,500	3,000	3,570	42.8%
6515	Roller Maintenance	9	0	0	0	0	
6540	Bomag Maintenance	1,112	1,663	4,000	1,800	3,500	-12.5%
6550	Backhoe Maintenance	387	10,841	1,000	1,124	400	-60.0%
6560	Tree & Brush Removal	1,768	592	0	50	0	

Account	Description	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 REC	% Chg '22-'23
6575	Road Maintenance	\$383	\$0	\$0	\$0	\$0	
6650	Drug Testing	1,070	953	700	700	1,000	42.9%
6685	Other Purchased Services	7,118	21,875	1,200	2,300	3,000	150.0%
Contractual		\$267,512	\$252,442	\$246,963	\$262,923	\$250,740	1.5%
6700	Office Supplies	\$3,954	\$4,057	\$4,000	\$4,000	\$4,000	0.0%
6775	Clothing & Personal Supplies	3,984	3,519	4,200	4,200	4,200	0.0%
6780	Cleaning Supplies	35	93	100	100	50	-50.0%
6795	Fuel Supplies	63,985	107,714	117,307	123,268	143,437	22.3%
6800	General Supplies	2,368	1,639	2,200	2,200	2,300	4.5%
6850	Pavement Supplies	13,149	19,917	5,000	6,500	10,000	100.0%
6855	Asphalt Supplies	57,821	112,408	50,000	50,000	60,000	20.0%
6860	Bridge & Culvert Supplies	38,848	11,358	38,500	38,500	38,500	0.0%
6870	Rock & Gravel Road Supplies	54,626	39,139	55,000	55,000	55,000	0.0%
6875	Sand Supplies	46,663	21,299	50,000	50,000	40,000	-20.0%
6880	Traffic Control Supplies	38,905	51,509	50,250	51,000	50,000	-0.5%
6925	Small Tool Supplies	1,748	968	2,000	2,000	2,000	0.0%
6990	Other Supplies	4,874	5,352	4,000	4,000	4,000	0.0%
Commodities		\$330,960	\$378,972	\$382,557	\$390,768	\$413,487	8.1%
7450	Road Projects	\$2,074,833	\$1,745,747	\$4,700,000	\$2,055,000	\$2,043,000	-56.5%
7585	Bridge Improvements	0	28,435	92,540	92,540	164,200	77.4%
7586	Bridge Match	0	0	250,000	200,000	450,000	80.0%
7730	Information Technology Equipment	663	0	3,600	3,585	0	-100.0%
7750	Dump Truck	0	0	0	0	360,000	
7770	Machinery & Equipment	459,876	95,918	465,000	427,339	262,000	-43.7%
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	-39.6%
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	-29.3%
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 Rec
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 REC
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

[illegible]

[illegible]

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):

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

2023-2026
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):

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

2024

195,000

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):

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

2023

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

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, 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 REC	% Chg '22-'23
4000	General Property Taxes	\$133,973	\$163,839	\$148,613	\$150,775	\$192,885	29.8%
4001	Delinquent General Property Taxes	2,214	2,470	1,991	1,583	1,601	-19.6%
4002	Delinquent Personal Property Tax	80	140	188	89	103	-45.2%
4015	Motor Vehicle Taxes	19,481	16,320	18,842	18,842	17,509	-7.1%
4016	Recreational Vehicle Taxes	297	266	286	271	286	0.0%
4017	16/20M Vehicle Taxes	142	199	182	179	177	-2.7%
4018	Commercial Motor Vehicle Tax	927	810	879	903	723	-17.7%
4019	Watercraft Tax	0	0	109	0	107	-1.8%
4022	Vehicle Rental Tax	68	23	66	42	41	-37.9%
4050	Neighborhood Revitalization	-686	-125	-406	-397	-418	3.0%
	Taxes	\$156,496	\$183,942	\$170,750	\$172,287	\$213,014	24.8%
4430	Chemical Sales	\$17,374	\$12,169	\$16,977	\$15,151	\$13,879	-18.2%
4515	Spraying Reimbursement	7,478	6,697	7,358	7,088	7,123	-3.2%
	Charges for Services	\$24,852	\$18,866	\$24,335	\$22,239	\$21,002	-13.7%
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	20.0%
	Program Expenditures - Fund/Dept. No: 006-81-xxxx						
5000	Regular Salaries & Wages	\$99,747	\$99,796	\$104,643	\$105,156	\$117,958	12.7%
	Fringe Benefits	34,304	37,377	41,378	40,647	43,418	4.9%
	Personnel	\$134,051	\$137,173	\$146,021	\$145,803	\$161,376	10.5%
6060	Electric	\$0	\$0	\$1,648	\$1,648	\$1,648	0.0%
6065	Natural Gas	0	0	1,030	1,030	1,030	0.0%
6070	Water & Sewer Service	844	401	605	605	605	0.0%
6075	Trash Service	574	617	475	475	475	0.0%
6120	Telephone	557	315	685	685	685	0.0%
6140	Dues & Subscriptions	135	135	250	250	250	0.0%
6145	Travel	0	0	450	450	450	0.0%
6147	Training	546	300	400	400	400	0.0%
6245	Newspaper Legal Notices	0	32	200	200	200	0.0%
6360	Insurance	1,934	1,651	1,734	3,252	3,415	96.9%
6420	Buildings, Grounds Maintenance	248	593	500	500	500	0.0%
6445	Equipment Maintenance	2,977	2,734	3,000	3,000	2,500	-16.7%
6460	Vehicle Maintenance	1,995	1,661	1,825	1,825	1,825	0.0%
6650	Drug Testing	130	153	135	135	135	0.0%
6685	Other Purchased Services	1,370	1,436	1,970	1,970	1,970	0.0%
	Contractual	\$11,310	\$10,028	\$14,907	\$16,425	\$16,088	7.9%
6700	Office Supplies	\$448	\$388	\$500	\$500	\$500	0.0%
6785	Chemical Supplies	19,762	23,863	25,809	30,809	35,809	38.7%
6795	Fuel Supplies	3,192	3,823	6,700	6,700	7,200	7.5%
6990	Other Supplies	804	772	896	896	896	0.0%
	Commodities	\$24,206	\$28,846	\$33,905	\$38,905	\$44,405	31.0%
7730	Information Technology Equipment	\$3,314	\$3,630	\$0	\$0	\$0	
7990	Other Capital Outlay	767	3,331	34,000	10,864	32,000	-5.9%
	Capital Outlay	\$4,081	\$6,961	\$34,000	\$10,864	\$32,000	-5.9%
	Total Expenditures	\$173,648	\$183,008	\$228,833	\$211,997	\$253,869	10.9%
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	Rec
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 REQUEST
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

[illegible]

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):

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

2023

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

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 litterContinue 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 REC	% Chg '22-'23
SW	Fees	\$974,256	\$1,057,034	\$998,517	\$1,043,306	\$1,044,421	4.6%
C&D	Fees and Miscellaneous Revenues	348,046	375,085	338,419	343,087	349,093	3.2%
Compost	Fees	20,436	18,510	20,321	17,930	18,193	-10.5%
Mncpl	Fees and Miscellaneous Revenues	907,757	838,528	789,847	892,962	886,717	12.3%
Rcyl	Fees and Miscellaneous Revenues	18,093	14,032	43,036	5,712	0	-100.0%
Total Solid Waste Revenue		\$2,268,588	\$2,303,189	\$2,190,140	\$2,302,997	\$2,298,424	4.9%
Clsr	Contractual	\$37,567	\$18,162	\$20,700	\$18,140	\$20,700	0.0%
Clsr	Commodities	255	451	2,324	650	1,324	-43.0%
Total Post Closure Division		\$37,822	\$18,613	\$23,024	\$18,790	\$22,024	-4.3%
C&D	Personnel	\$222,565	\$190,828	\$248,734	\$232,188	\$268,235	7.8%
C&D	Contractual	124,590	49,382	101,297	51,547	101,940	0.6%
C&D	Commodities	25,583	30,103	44,755	34,110	47,755	6.7%
C&D	Capital Outlay	5,392	77,800	62,000	62,000	32,600	-47.4%
C&D	Interfund Transfers Out	225,000	250,000	225,000	225,000	225,000	0.0%
Total Construction & Demolition Div		\$603,130	\$598,113	\$681,786	\$604,845	\$675,530	-0.9%
Compost	Contractual	\$3,468	\$1,196	\$5,268	\$2,453	\$5,311	0.8%
Compost	Commodities	49	0	3,250	1,000	1,250	-61.5%
Total Composting Division		\$3,517	\$1,196	\$8,518	\$3,453	\$6,561	-23.0%
Mncpl	Personnel	\$420,113	\$413,459	\$451,556	\$439,365	\$545,671	20.8%
Mncpl	Contractual	842,839	810,053	828,571	797,675	869,486	4.9%
Mncpl	Commodities	29,987	44,085	50,700	45,500	56,200	10.8%
Mncpl	Capital Outlay	7,219	3,700	32,500	32,500	3,100	-90.5%
Mncpl	Interfund Transfers Out	261,000	266,000	225,000	225,000	225,000	0.0%
Total Municipal SW Division		\$1,561,158	\$1,537,297	\$1,588,327	\$1,540,040	\$1,699,457	7.0%
Rcyl	Contractual	\$21,661	\$17,815	\$51,881	\$9,189	\$11,711	-77.4%
Rcyl	Capital Outlay	7,621	4,800	0	0	25,775	
Total Recycling Division		\$29,282	\$22,615	\$51,881	\$9,189	\$37,486	-27.7%
Total Solid Waste Expenditures		\$2,234,909	\$2,177,834	\$2,353,536	\$2,176,317	\$2,441,058	3.7%
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 Rec
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 REC	% Chg '22-'23
6060	Electric	\$137	\$136	\$200	\$140	\$200	0.0%
6165	Water Analysis	10,298	11,500	12,000	11,500	12,000	0.0%
6685	Other Purchased Services	27,132	6,526	8,500	6,500	8,500	0.0%
Contractual		\$37,567	\$18,162	\$20,700	\$18,140	\$20,700	0.0%
6795	Fuel Supplies	\$255	\$451	\$2,175	\$650	\$1,175	-46.0%
6990	Other Supplies	0	0	149	0	149	0.0%
Commodities		\$255	\$451	\$2,324	\$650	\$1,324	-43.0%
Total Expenditures		\$37,822	\$18,613	\$23,024	\$18,790	\$22,024	-4.3%

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 REC	% Chg '22-'23
4605	Solid Waste Fee	\$974,256	\$1,057,034	\$998,517	\$1,043,306	\$1,044,421	4.6%
	Taxes	\$974,256	\$1,057,034	\$998,517	\$1,043,306	\$1,044,421	4.6%
4376	Brush, Limb and C&D Fees	\$331,771	\$353,454	\$328,554	\$326,337	\$333,393	1.5%
	Charges for Services	\$331,771	\$353,454	\$328,554	\$326,337	\$333,393	1.5%
4615	Miscellaneous Revenue	\$16,115	\$21,631	\$9,865	\$16,750	\$15,700	59.1%
	Miscellaneous	\$16,115	\$21,631	\$9,865	\$16,750	\$15,700	59.1%
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	4.2%
Program Expenditures - Fund/Dept. No: 008-82-xxxx-032							
5000	Regular Salaries & Wages	\$135,070	\$119,162	\$149,408	\$150,270	\$167,929	12.4%
5060	Temp Worker Salaries & Wages	30,308	19,104	32,985	19,034	32,985	0.0%
5080	Overtime Salaries & Wages	7,294	6,845	7,500	5,500	6,050	-19.3%
	Fringe Benefits	49,893	45,717	58,841	57,384	61,271	4.1%
	Personnel	\$222,565	\$190,828	\$248,734	\$232,188	\$268,235	7.8%
6059	Professional Services-Other	\$23,250	\$7,643	\$33,250	\$10,000	\$33,250	0.0%
6060	Electric	1,230	1,227	1,810	1,230	1,810	0.0%
6065	Natural Gas	3,732	3,914	2,750	3,000	2,750	0.0%
6120	Telephone	1,479	1,610	1,812	1,625	1,812	0.0%
6145	Travel	0	0	1,000	1,000	1,000	0.0%
6147	Training	489	259	1,000	600	1,000	0.0%
6175	State of Kansas Tipping Fee	13,470	13,415	14,601	13,425	14,601	0.0%
6360	Insurance	1,438	1,680	1,764	2,292	2,407	36.5%
6420	Buildings, Grounds Maintenance	8,912	7,686	10,000	5,525	10,000	0.0%
6445	Equipment Maintenance	19,739	11,735	19,768	12,600	19,768	0.0%
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	0.0%
6685	Other Purchased Services	90	128	2,542	250	2,542	0.0%
	Contractual	\$124,590	\$49,382	\$101,297	\$51,547	\$101,940	0.6%
6700	Office Supplies	\$1,945	\$900	\$1,000	\$800	\$1,000	0.0%
6775	Clothing & Personal Supplies	1,646	1,519	1,495	1,400	1,495	0.0%
6795	Fuel Supplies	20,688	22,446	22,000	24,000	25,000	13.6%
6800	General Supplies	561	254	250	250	250	0.0%
6810	Oil Supplies	0	3,269	2,500	2,760	3,500	40.0%
6820	Equipment Parts	0	1,315	5,000	2,150	4,000	-20.0%
6885	Tire Supplies	0	13	10,000	1,250	10,000	0.0%
6925	Small Tool Supplies	499	217	2,350	1,400	2,350	0.0%
6990	Other Supplies	244	170	160	100	160	0.0%
	Commodities	\$25,583	\$30,103	\$44,755	\$34,110	\$47,755	6.7%
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	-50.0%
	Capital Outlay	\$5,392	\$77,800	\$62,000	\$62,000	\$32,600	-47.4%
6690	Interfund Transfers Out	\$225,000	\$250,000	\$225,000	\$225,000	\$225,000	0.0%
	Interfund Transfers Out	\$225,000	\$250,000	\$225,000	\$225,000	\$225,000	0.0%
Total Expenditures		\$603,130	\$598,113	\$681,786	\$604,845	\$675,530	-0.9%
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 REC	% Chg '22-'23
4373	Sludge Fee	\$20,436	\$18,510	\$20,321	\$17,930	\$18,193	-10.5%
	Charges for Services	\$20,436	\$18,510	\$20,321	\$17,930	\$18,193	-10.5%
	Total Revenue	\$20,436	\$18,510	\$20,321	\$17,930	\$18,193	-10.5%
Program Expenditures - Fund/Dept. No: 008-82-xxxx-033							
6059	Professional Services-Other	\$3,171	\$1,084	\$1,500	\$1,100	\$1,500	0.0%
6145	Travel	0	0	150	0	150	0.0%
6360	Insurance	96	112	118	153	161	36.4%
6445	Equipment Maintenance	201	0	3,000	1,000	3,000	0.0%
6655	Testing	0	0	400	200	400	0.0%
6685	Other Purchased Services	0	0	100	0	100	0.0%
	Contractual	\$3,468	\$1,196	\$5,268	\$2,453	\$5,311	0.8%
6795	Fuel Supplies	\$49	\$0	\$3,150	\$900	\$1,150	-63.5%
6925	Small Tools/Supplies	0	0	100	100	100	0.0%
	Commodities	\$49	\$0	\$3,250	\$1,000	\$1,250	-61.5%
	Total Expenditures	\$3,517	\$1,196	\$8,518	\$3,453	\$6,561	-23.0%

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 REC	% Chg '22-'23
4375	Tipping Fees	\$741,343	\$786,215	\$757,214	\$847,848	\$845,986	11.7%
4379	Small Gen Hazardous Waste Fees	6,011	3,547	5,788	4,132	4,741	-18.1%
	Charges for Services	\$747,354	\$789,762	\$763,002	\$851,980	\$850,727	11.5%
4615	Miscellaneous Revenue	\$160,403	\$48,766	\$26,845	\$40,982	\$35,990	34.1%
	Miscellaneous	\$160,403	\$48,766	\$26,845	\$40,982	\$35,990	34.1%
	Total Revenue	\$907,757	\$838,528	\$789,847	\$892,962	\$886,717	12.3%
Program Expenditures - Fund/Dept. No: 008-20-xxxx-034							
5000	Regular Salaries & Wages	\$264,423	\$256,615	\$269,037	\$270,357	\$329,136	22.3%
5060	Temp Worker Salaries & Wages	30,308	19,280	32,985	19,034	32,985	0.0%
5080	Overtime Salaries & Wages	17,768	19,120	15,000	17,000	18,700	24.7%
5090	SW Fee Collection Wages	4,183	2,678	4,500	4,500	4,500	0.0%
	Fringe Benefits	103,431	115,766	130,034	128,474	160,350	23.3%
	Personnel	\$420,113	\$413,459	\$451,556	\$439,365	\$545,671	20.8%
6059	Professional Services-Other	\$12,741	\$2,824	\$10,000	\$2,500	\$10,000	0.0%
6060	Electric	9,138	9,477	12,500	9,420	12,500	0.0%
6120	Telephone	4,882	5,082	5,150	5,082	5,150	0.0%
6140	Dues & Subscriptions	268	388	300	300	300	0.0%
6145	Travel	0	0	500	500	500	0.0%
6147	Training	605	430	500	400	500	0.0%
6240	Newspaper Advertising	435	0	475	100	475	0.0%
6360	Insurance	12,119	14,155	14,863	19,312	20,278	36.4%
6420	Buildings, Grounds Maintenance	23,341	20,485	15,000	10,560	15,000	0.0%
6445	Equipment Maintenance	6,831	12,013	35,000	15,000	35,000	0.0%
6470	Light Truck Maintenance	1,697	698	0	0	0	
6475	Heavy Truck Maintenance	5,237	58	4,000	900	4,000	0.0%
6480	Trailer Maintenance	9,328	4,749	10,450	4,255	10,450	0.0%
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	25.0%
6567	Central Kansas Solid Waste	0	0	1,000	250	1,000	0.0%
6570	Hazardous Waste Disposal Program	15,722	4,741	16,500	5,500	10,000	-39.4%
6650	Drug Testing	545	383	548	385	548	0.0%
6683	Transport Costs of Solid Waste	44,221	57,535	64,000	53,600	64,000	0.0%
6684	Tipping Fees At Landfill	670,155	667,881	629,162	660,951	670,162	6.5%
6685	Other Purchased Services	1,468	3,940	4,623	3,560	4,623	0.0%
	Contractual	\$842,839	\$810,053	\$828,571	\$797,675	\$869,486	4.9%
6700	Office Supplies	\$2,005	\$1,657	\$1,800	\$1,500	\$1,800	0.0%
6775	Clothing & Personal Supplies	1,786	1,615	2,400	1,000	2,400	0.0%
6795	Fuel Supplies	24,547	23,933	28,000	25,000	28,000	0.0%
6800	General Supplies	968	511	500	500	500	0.0%
6810	Oil Supplies	0	3,335	2,500	3,500	4,500	80.0%
6820	Equipment Parts	0	5,074	5,000	5,500	6,500	30.0%
6885	Tire Supplies	0	7,321	10,000	8,000	10,000	0.0%
6925	Small Tool Supplies	681	402	500	500	2,500	400.0%
6990	Other Supplies	0	237	0	0	0	
	Commodities	\$29,987	\$44,085	\$50,700	\$45,500	\$56,200	10.8%
7730	Information Technology Equipment	\$813	\$0	\$0	\$0	\$3,100	
7990	Other Capital Outlay	6,406	3,700	32,500	32,500	0	-100.0%
	Capital Outlay	\$7,219	\$3,700	\$32,500	\$32,500	\$3,100	-90.5%
6690	Interfund Transfers Out	\$261,000	\$266,000	\$225,000	\$225,000	\$225,000	0.0%
	Interfund Transfers Out	\$261,000	\$266,000	\$225,000	\$225,000	\$225,000	0.0%
	Total Expenditures	\$1,561,158	\$1,537,297	\$1,588,327	\$1,540,040	\$1,699,457	7.0%
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: 008-25-xxxx-035

Account	Description	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 REC	% Chg '22-'23
4374	Recycling Separation Fees	\$18,093	\$14,032	\$43,036	\$5,712	\$0	-100.0%
	Charges for Services	\$18,093	\$14,032	\$43,036	\$5,712	\$0	-100.0%
Total Revenue		\$18,093	\$14,032	\$43,036	\$5,712	\$0	-100.0%

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

6060	Electric	\$3,046	\$3,159	\$3,750	\$3,225	\$3,750	0.0%
6177	Recycle Processing	12,205	10,378	40,468	0	0	-100.0%
6360	Insurance	758	886	819	1,064	1,117	36.4%
6420	Buildings, Grounds Maintenance	3,644	3,392	4,500	4,000	4,500	0.0%
6445	Equipment Maintenance	2,008	0	2,344	900	2,344	0.0%
	Contractual	\$21,661	\$17,815	\$51,881	\$9,189	\$11,711	-77.4%
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	-27.7%

**HARVEY COUNTY
2023 BUDGET**

**Fund: Solid Waste
Personnel Schedule**

Position	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 REC
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

[illegible]

Harvey County Capital Improvement Program Project Requests

Solid Waste Fund

[illegible]

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):

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

2023

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 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

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 REC	% Chg '22-'23
4000	General Property Taxes	\$293,891	\$306,401	\$307,983	\$312,464	\$314,623	2.2%
4001	Delinquent General Property Taxes	4,964	5,214	4,635	3,156	3,298	-28.8%
4002	Delinquent Personal Property Taxes	175	272	121	165	157	29.8%
4015	Motor Vehicle Taxes	37,069	35,569	35,267	35,267	36,286	2.9%
4016	Recreational Vehicle Taxes	566	580	535	586	592	10.7%
4017	16/20M Vehicle Taxes	378	379	340	381	366	7.6%
4018	Commercial Motor Vehicle Tax	1,764	1,730	1,646	1,646	1,498	-9.0%
4019	Watercraft Tax	0	0	204	0	222	8.8%
4022	Vehicle Rental Tax	130	48	124	95	91	-26.6%
4050	Neighborhood Revitalization	-1,398	-233	-841	-822	-866	3.0%
Total Revenue		\$337,539	\$349,960	\$350,014	\$352,938	\$356,267	1.8%
Program Expenditures - Fund/Dept. No: x-009-5-00-xxxx							
6685	Other Purchased Services	\$347,053	\$347,053	\$354,758	\$354,758	\$363,000	2.3%
Contractual		\$347,053	\$347,053	\$354,758	\$354,758	\$363,000	2.3%
Total Expenditures		\$347,053	\$347,053	\$354,758	\$354,758	\$363,000	2.3%

Extension Council Fund Actual and Projected Fund Balance

	2020 Actual	2021 Actual	2022 Budget	2022 Estimate	2023 Rec
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 REC	% Chg '22-'23
4207	Recording Fees	\$12,196	\$13,534	\$11,888	\$12,136	\$10,987	-7.6%
	Charges for Services	\$12,196	\$13,534	\$11,888	\$12,136	\$10,987	-7.6%
Total Revenue		\$12,196	\$13,534	\$11,888	\$12,136	\$10,987	-7.6%
Program Expenditures - Fund/Dept. No: 038-12-xxxx							
6685	Other Purchased Services	\$270	\$369	\$31,600	\$0	\$45,600	44.3%
	Contractual	\$270	\$369	\$31,600	\$0	\$45,600	44.3%
7730	Data Processing Equipment	\$961	\$1,167	\$15,400	\$11,400	\$0	-100.0%
7990	Other Capital Outlay	2,500	1,650	0	0	0	
	Capital Outlay	\$3,461	\$2,817	\$15,400	\$11,400	\$0	-100.0%
Total Expenditures		\$3,731	\$3,186	\$47,000	\$11,400	\$45,600	-3.0%

Treasurer Technology Fund Actual and Projected Fund Balance

	2020 Actual	2021 Actual	2022 Budget	2022 Estimate	2023 Rec
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	\$ -	\$ -	\$ -	\$ -	\$ -

[illegible]

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 REC	% Chg '22-'23
Coord.	Taxes & Assistance	\$303,527	\$293,673	\$280,646	\$274,850	\$317,561	13.2%
Total Revenue		\$303,527	\$293,673	\$280,646	\$274,850	\$317,561	13.2%
Coord.	Personnel	\$136,232	\$144,926	\$160,959	\$146,937	\$162,343	0.9%
Coord.	Contractual	1,961	2,621	2,916	2,916	4,721	61.9%
Coord.	Commodities	221	600	600	600	600	0.0%
Coord.	Capital Outlay	0	0	2,000	2,000	0	-100.0%
Total Coordinator Division		\$138,414	\$148,147	\$166,475	\$152,453	\$167,664	0.7%
Other	Contractual	\$109,352	\$100,301	\$119,530	\$119,530	\$124,530	4.2%
Other	Transfer to Harvey Co. Transportation	9,500	9,500	9,500	9,500	9,500	0.0%
Other	Transfer to RSVP Grant Fund	27,168	27,168	27,168	27,168	27,168	0.0%
Total Miscellaneous Division		\$146,020	\$136,969	\$156,198	\$156,198	\$161,198	3.2%
Total Expenditures		\$284,434	\$285,116	\$322,673	\$308,651	\$328,862	1.9%
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 Rec
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 REC	% Chg '22-'23
4000	General Property Taxes	\$227,102	\$226,391	\$207,660	\$210,682	\$248,153	19.5%
4001	Delinquent General Property Taxes	3,283	3,754	3,068	2,205	3,068	0.0%
4002	Delinquent Personal Property Taxes	125	199	115	115	115	0.0%
4015	Caregiver Services	25,052	27,334	26,038	26,038	24,466	-6.0%
4016	Recreational Vehicle Taxes	382	446	395	421	395	0.0%
4017	16/20M Vehicle Taxes	240	256	251	290	251	0.0%
4018	Commercial Motor Vehicle Tax	1,192	1,306	1,215	1,337	1,010	-16.9%
4019	Watercraft Tax	0	0	151	0	150	-0.7%
4022	Vehicle Rental Tax	88	35	76	72	71	-6.6%
4050	Neighborhood Revitalization	-1,059	-172	-567	-554	-583	2.8%
	Taxes	\$256,405	\$259,549	\$238,402	\$240,606	\$277,096	16.2%
4100	Federal & State Assistance	\$47,048	\$34,124	\$42,244	\$34,244	\$40,465	-4.2%
	Intergovernmental	\$47,048	\$34,124	\$42,244	\$34,244	\$40,465	-4.2%
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	13.2%
	Program Expenditures - Fund/Dept. No: 039-83-xxxx-041						
5000	Regular Salaries & Wages	\$107,085	\$112,893	\$102,165	\$102,224	\$114,583	12.2%
5080	Overtime Salaries & Wages	0	6	0	0	0	
	Fringe Benefits	29,147	32,027	58,794	44,713	47,760	-18.8%
	Personnel	\$136,232	\$144,926	\$160,959	\$146,937	\$162,343	0.9%
6060	Electric	\$525	\$525	\$525	\$525	\$525	0.0%
6065	Natural Gas	17	27	75	75	75	0.0%
6070	Water & Sewer Service	81	109	100	100	100	0.0%
6120	Telephone	881	935	900	900	900	0.0%
6140	Dues & Subscriptions	25	275	25	25	525	2000.0%
6145	Travel	24	0	300	300	1,000	233.3%
6147	Training	57	0	300	300	900	200.0%
6360	Insurance	81	87	91	91	96	5.5%
6685	Other Purchased Services	270	663	600	600	600	0.0%
	Contractual	\$1,961	\$2,621	\$2,916	\$2,916	\$4,721	61.9%
6700	Office Supplies	\$221	\$600	\$600	\$600	\$600	0.0%
	Commodities	\$221	\$600	\$600	\$600	\$600	0.0%
7730	Information Technology Equipment	\$0	\$0	\$2,000	\$2,000	\$0	-100.0%
	Capital Outlay	\$0	\$0	\$2,000	\$2,000	\$0	-100.0%
	Total Expenditures	\$138,414	\$148,147	\$166,475	\$152,453	\$167,664	0.7%
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 REC	% Chg '22-'23
6685-043	Emergency Fund	\$0	\$0	\$400	\$450	\$930	132.5%
6685-043	Senior Companion Match	0	0	1,000	0	0	-100.0%
6685-043	Senior Care Act Local Match	0	0	13,000	13,000	13,000	0.0%
6685-043	Caregiver Services	14,652	10,071	8,280	9,480	13,500	63.0%
6685-045	Burrton Senior Center	3,500	3,500	3,500	3,500	3,500	0.0%
6685-046	Central Plains Area Agency on Aging	0	1,176	2,150	2,500	3,000	39.5%
6685-047	ENLITE	6,600	5,848	5,850	5,850	5,850	0.0%
6685-048	Halstead Sixty Plus Club	7,000	7,000	7,000	7,000	7,000	0.0%
6685-049	Hesston Area Senior Center	24,000	24,000	24,000	24,000	24,000	0.0%
6685-050	Newton Area Senior Center	24,000	24,000	24,000	24,000	24,000	0.0%
6685-051	Newton Meals on Wheels	16,000	16,000	16,750	16,750	16,750	0.0%
6685-052	Sedgwick Senior Center	10,000	10,000	10,000	10,000	10,000	0.0%
6685-053	Mid-Kansas Senior Center Assoc.	3,000	263	3,000	3,000	3,000	0.0%
6685-054	Walton Senior Citizens Club	600	-1,557	600	0	0	-100.0%
Contractual		\$109,352	\$100,301	\$119,530	\$119,530	\$124,530	4.2%
6690-044	Interfund Transfers Out - Transport.	\$9,500	\$9,500	\$9,500	\$9,500	\$9,500	0.0%
6690-042	Interfund Transfers Out - RSVP	27,168	27,168	27,168	27,168	27,168	0.0%
Interfund Transfers Out		36,668	36,668	36,668	36,668	36,668	0.0%
Total Expenditures		\$146,020	\$136,969	\$156,198	\$156,198	\$161,198	3.2%

**HARVEY COUNTY
2023 BUDGET**

**Fund: Department on Aging
Personnel Schedule**

Position	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 REQUEST
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

[illegible]

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 REC	% Chg '22-'23
4207	Recording Fees	\$12,196	\$13,534	\$11,888	\$12,025	\$10,987	-7.6%
	Charges for Services	\$12,196	\$13,534	\$11,888	\$12,025	\$10,987	-7.6%
Total Revenue		\$12,196	\$13,534	\$11,888	\$12,025	\$10,987	-7.6%
Program Expenditures - Fund/Dept. No: 041-09-xxxx							
6685	Other Purchased Services	\$0	\$0	\$21,875	\$10,000	\$25,000	14.3%
	Contractual	\$0	\$0	\$21,875	\$10,000	\$25,000	14.3%
7730	Information Technology Equipment	\$1,784	\$760	\$1,800	\$1,800	\$900	-50.0%
7990	Other Capital Outlay	0	0	0	13,200	6,000	
	Capital Outlay	\$1,784	\$760	\$1,800	\$15,000	\$6,900	283.3%
Total Expenditures		\$1,784	\$760	\$23,675	\$25,000	\$31,900	34.7%

Clerk Technology Fund Actual and Projected Fund Balance

	2020 Actual	2021 Actual	2022 Budget	2022 Estimate	2023 Rec
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	\$ -	\$ -	\$ -	\$ -	\$ -

[illegible]

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 REC	% Chg '22-'23
4207	Recording Fees	\$48,782	\$54,136	\$48,690	\$48,102	\$38,112	-21.7%
	Charges for Services	\$48,782	\$54,136	\$48,690	\$48,102	\$38,112	-21.7%
Total Revenue		\$48,782	\$54,136	\$48,690	\$48,102	\$38,112	-21.7%

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

5000	Regular Salaries & Wages	\$14,831	\$14,389	\$15,554	\$15,630	\$17,287	11.1%
	Fringe Benefits	2,202	4,373	3,094	6,145	6,531	111.1%
	Personnel	\$17,033	\$18,762	\$18,648	\$21,775	\$23,818	27.7%
6685	Other Purchased Services	\$2,716	\$742	\$20,000	\$773	\$20,000	0.0%
	Contractual	\$2,716	\$742	\$20,000	\$773	\$20,000	0.0%
7730	Information Technology Equipment	\$0	\$15,237	\$5,100	\$5,100	\$3,600	-29.4%
7735	Imaging Software	0	0	20,000	5,000	20,000	0.0%
	Capital Outlay	\$0	\$15,237	\$25,100	\$10,100	\$23,600	-6.0%
Total Expenditures		\$19,749	\$34,741	\$63,748	\$32,648	\$67,418	5.8%

FTE Staff	0.50	0.50	0.50	0.50	0.50
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Technology Fund Actual and Projected Fund Balance

	2020 Actual	2021 Actual	2022 Budget	2022 Estimate	2023 Rec
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 REQUEST
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 Capital Improvement Program Equipment Replacement Plan

Register of Deeds Technology Fund

[illegible]

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 REC	% Chg '22-'23
4329	911 Fees	\$239,164	\$235,640	\$238,654	\$235,720	\$235,889	-1.2%
	Intergovernmental	\$239,164	\$235,640	\$238,654	\$235,720	\$235,889	-1.2%
Total Revenue		\$239,164	\$235,640	\$238,654	\$235,720	\$235,889	-1.2%

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

6120	Telephone	\$117,301	\$119,088	\$119,500	\$119,500	\$121,000	1.3%
6147	Training	6,045	4,791	10,000	10,000	10,000	0.0%
6390	Rent	0	37,260	37,212	37,260	37,260	0.1%
6445	Equipment Maintenance	2,717	16,333	5,000	5,000	5,000	0.0%
6685	Other Purchased Services	990	4,914	3,500	3,500	3,500	0.0%
	Contractual	\$127,053	\$182,386	\$175,212	\$175,260	\$176,760	0.9%
7770	Machinery & Equipment	\$8,509	\$12,905	\$2,700	\$2,700	\$34,800	1188.9%
7875	Communications Upgrade	0	9,930	0	0	0	
7990	Other Capital Outlay	0	23,160	25,000	34,548	50,000	100.0%
	Capital Outlay	\$8,509	\$45,995	\$27,700	\$37,248	\$84,800	206.1%
6690	Interfund Transfers Out	\$0	\$79,861	\$79,861	\$79,861	\$79,861	0.0%
	Interfund Transfers Out	\$0	\$79,861	\$79,861	\$79,861	\$79,861	0.0%
Total Expenditures		\$135,562	\$308,242	\$282,773	\$292,369	\$341,421	20.7%

911 Combined Fund Actual and Projected Fund Balance

	2020 Actual	2021 Actual	2022 Budget	2022 Estimate	2023 Rec
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

[illegible]

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 REC	% Chg '22-'23
CG	Transfer In	\$954,500	\$745,420	\$0	\$544,573	\$0	
Detention	Transfer In	236,475	150,000	50,000	50,000	50,000	0.0%
Parks	Transfer In	68,000	0	0	0	0	
Solid Was	Transfer In	486,000	588,000	450,000	450,000	450,000	0.0%
Total Revenue		\$1,744,975	\$1,483,420	\$500,000	\$1,044,573	\$500,000	0.0%
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	200.0%
Total Detention		\$48,508	\$377,101	\$35,000	\$65,545	\$105,000	200.0%
Parks	Capital Outlay	\$89,700	\$80,871	\$20,000	\$16,940	\$25,489	27.4%
Total Parks		\$89,700	\$80,871	\$20,000	\$16,940	\$25,489	27.4%
Airport	Capital Outlay	\$0	\$82,166	\$385,358	\$467,261	\$200,000	-48.1%
Total Airport		\$0	\$82,166	\$385,358	\$467,261	\$200,000	-48.1%
Solid Was	Capital Outlay	\$527,654	\$655,760	\$408,000	\$425,000	\$306,500	-24.9%
Total Solid Waste		\$527,654	\$655,760	\$408,000	\$425,000	\$306,500	-24.9%
Total Expenditures		\$1,133,645	\$1,418,313	\$848,358	\$1,047,029	\$2,136,989	151.9%

Capital Improvement Fund Actual and Projected Fund Balance

	2020 Actual	2021 Actual	2022 Budget	2022 Estimate	2023 Rec
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 REC	% Chg '22-'23
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 REC	% Chg '22-'23
4700	Interfund Transfers In	\$236,475	\$150,000	\$50,000	\$50,000	\$50,000	0.0%
	Interfund Transfers In	\$236,475	\$150,000	\$50,000	\$50,000	\$50,000	0.0%
Total Revenue		\$236,475	\$150,000	\$50,000	\$50,000	\$50,000	0.0%
Program Expenditures - Fund/Dept. No: 053-34-xxxx-004							
7250	Building Improvements	\$48,508	\$340,877	\$35,000	\$35,000	\$65,000	85.7%
7990	Other Capital Outlay	0	36,224	0	30,545	40,000	
	Capital Outlay	\$48,508	\$377,101	\$35,000	\$65,545	\$105,000	200.0%
Total Expenditures		\$48,508	\$377,101	\$35,000	\$65,545	\$105,000	200.0%

**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 REC	% Chg '22-'23
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	27.4%
	Capital Outlay	\$89,700	\$80,871	\$20,000	\$16,940	\$25,489	27.4%
Total Expenditures		\$89,700	\$80,871	\$20,000	\$16,940	\$25,489	27.4%

**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 REC	% Chg '22-'23
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	-48.1%
	Capital Outlay	\$0	\$82,166	\$385,358	\$467,261	\$200,000	-48.1%
Total Expenditures		\$0	\$82,166	\$385,358	\$467,261	\$200,000	-48.1%

**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 REC	% Chg '22-'23
4700	Interfund Transfers In	\$486,000	\$588,000	\$450,000	\$450,000	\$450,000	0.0%
	Interfund Transfers In	\$486,000	\$588,000	\$450,000	\$450,000	\$450,000	0.0%
Total Revenue		\$486,000	\$588,000	\$450,000	\$450,000	\$450,000	0.0%
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	-24.9%
	Capital Outlay	\$527,654	\$655,760	\$408,000	\$425,000	\$306,500	-24.9%
Total Expenditures		\$527,654	\$655,760	\$408,000	\$425,000	\$306,500	-24.9%



Capital Improvement Fund

258

[illegible]

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 disced 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):

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

2024
50,000

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

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 REC	% Chg '22-'23
4000	General Property Taxes	\$910,353	\$916,333	\$706,599	\$716,880	\$731,951	3.6%
4001	Delinquent General Property Taxes	15,870	16,314	13,811	9,699	10,109	-26.8%
4002	Delinquent Personal Property Taxes	540	807	401	401	583	45.4%
4015	Motor Vehicle Taxes	118,779	110,341	105,486	105,486	83,251	-21.1%
4016	Recreational Vehicle Taxes	1,812	1,799	1,600	1,803	1,359	-15.1%
4017	16/20M Vehicle Taxes	1,235	1,213	1,016	1,246	840	-17.3%
4018	Commercial Motor Vehicle Tax	5,652	5,392	4,923	5,336	3,436	-30.2%
4019	Watercraft Tax	0	0	610	0	510	-16.4%
4022	Vehicle Rental Tax	417	150	402	294	291	-27.6%
4050	Neighborhood Revitalization	-4,262	-697	-1,931	-1,885	-1,985	2.8%
4605	Special Assessments	69,153	66,967	68,685	66,685	66,343	-3.4%
	Taxes	\$1,119,549	\$1,118,619	\$901,602	\$905,945	\$896,688	-0.5%
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	0.0%
4700	Transfer from Closed Projects	0	2,382	0	0	0	
	Interfund Transfers In	\$0	\$82,243	\$79,861	\$79,861	\$79,861	0.0%
	Total Revenue	\$1,119,549	\$1,200,862	\$981,463	\$2,114,924	\$976,549	-0.5%
	Program Expenditures - Fund/Dept. No: 054-00-xxxx						
6685	Other Purchased Services	\$0	\$0	\$10,000	\$0	\$10,000	0.0%
	Contractual	\$0	\$0	\$10,000	\$0	\$10,000	0.0%
8000	Bond Principal	\$895,708	\$939,637	\$867,756	\$1,987,756	\$845,967	-2.5%
8005	Bond Interest	270,801	193,757	173,598	182,716	152,812	-12.0%
	Debt Service	\$1,166,509	\$1,133,394	\$1,041,354	\$2,170,472	\$998,779	-4.1%
	Total Expenditures	\$1,166,509	\$1,133,394	\$1,051,354	\$2,170,472	\$1,008,779	-4.0%

Bond & Interest Fund Actual and Projected Fund Balance

	2020 Actual	2021 Actual	2022 Budget	2022 Estimate	2023 Rec
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

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- 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 REC	% Chg '22-'23
4100	Federal & State Assistance	\$111,827	\$128,970	\$122,842	\$123,834	\$139,917	13.9%
4125	Public Transportation Admin Reimb	30,032	28,766	29,421	24,688	31,094	5.7%
	Intergovernmental	\$141,859	\$157,736	\$152,263	\$148,522	\$171,011	12.3%
4600	County Set Fares	\$25,716	\$26,982	\$27,350	\$27,471	\$26,935	-1.5%
4615	Miscellaneous Revenue	3,900	0	0	0	0	
	Miscellaneous	\$29,616	\$26,982	\$27,350	\$27,471	\$26,935	-1.5%
4700	Interfund Transfer - General Fund	\$33,400	\$33,400	\$33,400	\$33,400	\$33,400	0.0%
4700	Interfund Transfer - Elderly Services	9,500	9,500	9,500	9,500	9,500	0.0%
	Interfund Transfers In	\$42,900	\$42,900	\$42,900	\$42,900	\$42,900	0.0%
	Total Revenue	\$214,375	\$227,618	\$222,513	\$218,893	\$240,846	8.2%

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

5000	Regular Salaries & Wages	\$56,823	\$56,506	\$58,683	\$58,971	\$65,109	11.0%
5040	Part-time Salaries & Wages	53,820	55,878	82,808	82,808	86,948	5.0%
5080	Overtime Salaries & Wages	13	7	0	0	0	
	Fringe Benefits	20,744	23,718	36,033	35,572	37,155	3.1%
	Personnel	\$131,400	\$136,109	\$177,524	\$177,351	\$189,212	6.6%
6120	Telephone	\$390	\$414	\$2,200	\$1,644	\$2,000	-9.1%
6145	Travel	160	129	1,200	600	1,200	0.0%
6147	Training	70	160	800	200	400	-50.0%
6240	Advertising	3,886	3,110	7,000	3,400	4,500	-35.7%
6360	Insurance	4,404	3,039	5,056	6,208	6,363	25.9%
6445	Equipment Maintenance	261	263	300	300	300	0.0%
6460	Bus Maintenance & Supplies	11,392	8,379	12,000	13,000	13,000	8.3%
6685	Other Purchased Services	13,416	13,137	17,000	16,000	17,000	0.0%
	Contractual	\$33,979	\$28,631	\$45,556	\$41,352	\$44,763	-1.7%
6795	Fuel Supplies	\$8,813	\$13,919	\$15,000	\$23,109	\$28,061	87.1%
6990	Other Supplies	327	123	800	500	800	0.0%
	Commodities	\$9,140	\$14,042	\$15,800	\$23,609	\$28,861	82.7%
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	31.5%

FTE Staff	3.25	3.25	3.70	3.70	3.70
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Harvey County Transportation Fund Actual and Projected Fund Balance

	2020 Actual	2021 Actual	2022 Budget	2022 Estimate	2023 Rec
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 REQUEST
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

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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 REC	% Chg '22-'23
4120	Liquor Drink Taxes	\$3,357	\$4,670	\$3,549	\$4,996	\$5,182	46.0%
	Taxes	\$3,357	\$4,670	\$3,549	\$4,996	\$5,182	46.0%
Total Revenue		\$3,357	\$4,670	\$3,549	\$4,996	\$5,182	46.0%
Program Expenditures - Fund/Dept. No: 061-00-xxxx							
6685	Other Purchased Services	\$5,000	\$5,000	\$5,000	\$5,000	\$6,000	20.0%
	Contractual	\$5,000	\$5,000	\$5,000	\$5,000	\$6,000	20.0%
Total Expenditures		\$5,000	\$5,000	\$5,000	\$5,000	\$6,000	20.0%

Special Alcohol & Drug Fund Actual and Projected Fund Balance

	2020 Actual	2021 Actual	2022 Budget	2022 Estimate	2023 Rec
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 REC	% Chg '22-'23
4120	Liquor Drink Taxes	\$3,357	\$4,670	\$3,549	\$4,996	\$5,182	46.0%
	Taxes	\$3,357	\$4,670	\$3,549	\$4,996	\$5,182	46.0%
Total Revenue		\$3,357	\$4,670	\$3,549	\$4,996	\$5,182	46.0%
Program Expenditures - Fund/Dept. No: 062-61-xxxx							
6685	Other Purchased Services	\$9,072	\$0	\$14,000	\$0	\$24,000	71.4%
	Contractual	\$9,072	\$0	\$14,000	\$0	\$24,000	71.4%
Total Expenditures		\$9,072	\$0	\$14,000	\$0	\$24,000	71.4%

Special Parks Alcohol & Drug Fund Actual and Projected Fund Balance

	2020 Actual	2021 Actual	2022 Budget	2022 Estimate	2023 Rec
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 REC	% Chg '22-'23
4303	Diversion Fees	\$26,725	\$23,075	\$28,385	\$24,550	\$25,575	-9.9%
4304	Juvenile Diversion Charges	100	340	200	331	300	50.0%
Charges for Services		\$26,825	\$23,415	\$28,585	\$24,881	\$25,875	-9.5%
Total Revenue		\$26,825	\$23,415	\$28,585	\$24,881	\$25,875	-9.5%

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

5000	Regular Salaries & Wages	\$23,508	\$21,516	\$20,176	\$18,968	\$17,493	-13.3%
5080	Overtime Salaries & Wages	476	182	500	150	500	0.0%
	Fringe Benefits	9,743	7,672	6,869	6,306	5,609	-18.3%
Personnel		\$33,727	\$29,370	\$27,545	\$25,424	\$23,602	-14.3%
6147	Training	\$0	\$0	\$150	\$0	\$150	0.0%
6685	Other Purchased Services	0	0	1,500	0	1,000	-33.3%
Contractual		\$0	\$0	\$1,650	\$0	\$1,150	-30.3%
6700	Office Supplies	\$500	\$0	\$500	\$0	\$0	-100.0%
Commodities		\$500	\$0	\$500	\$0	\$0	-100.0%
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	-16.6%

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 Rec
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 REC
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 REC	% Chg '22-'23
4245	Road Impact Fees	\$22,000	\$16,000	\$14,000	\$14,000	\$14,000	0.0%
	Licenses & Permits	\$22,000	\$16,000	\$14,000	\$14,000	\$14,000	0.0%
Total Revenue		\$22,000	\$16,000	\$14,000	\$14,000	\$14,000	0.0%
Program Expenditures - Fund/Dept. No: 070-27-xxxx							
6685	Other Purchased Services	\$18,000	\$6,985	\$28,000	\$12,000	\$40,000	42.9%
	Contractual	\$18,000	\$6,985	\$28,000	\$12,000	\$40,000	42.9%
Total Expenditures		\$18,000	\$6,985	\$28,000	\$12,000	\$40,000	42.9%

Road Impact Fund Actual and Projected Fund Balance

	2020 Actual	2021 Actual	2022 Budget	2022 Estimate	2023 Rec
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