

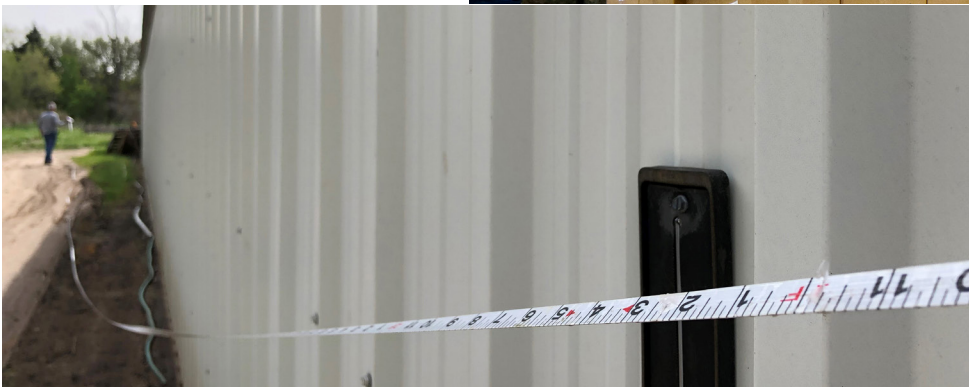
ADOPTED BUDGET 2020



*Courtesy.
Integrity.
Respect.
Understanding.
Well-being.
Humor.*



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



harveycounty.com
800 N. Main St.
Newton, KS
316-284-6800

HARVEY COUNTY 2019 OFFICIALS

COMMISSIONERS

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

ELECTED OFFICIALS

Rick Piepho	County Clerk
Emily Nichols	County Treasurer
David Yoder	County Attorney
Raquel Langley	Register of Deeds
Chad Gay	County Sheriff

APPOINTED OFFICIALS

Anthony Swartzendruber	County Administrator
Gina Bell	Planning, Zoning & Environmental Director
Gary Denny	Emergency Management Director
Lynnette Redington	Health Director
Jim Meier	Road & Bridge Superintendent
Justin Bland	Solid Waste Director
Michele Lowery	County Appraiser
Rex Yohn	Noxious Weed Director
Gregory Nye	County Counselor
Don Gruver	Communications Director
LeeAnn Heim	Information Technology Director
Robert Carlton	Aging Director

Harvey County

Mission and Values

Harvey County Mission Statement

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

Courtesy

We are fair towards others and in business decisions.

Integrity

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

Respect

We show respect for employees, customers and others.

Understanding

We encourage and practice open and direct interaction.

Well-being

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

Humor

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

Harvey County Core Competencies

Accountability

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

Harvey County Mission Statement

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

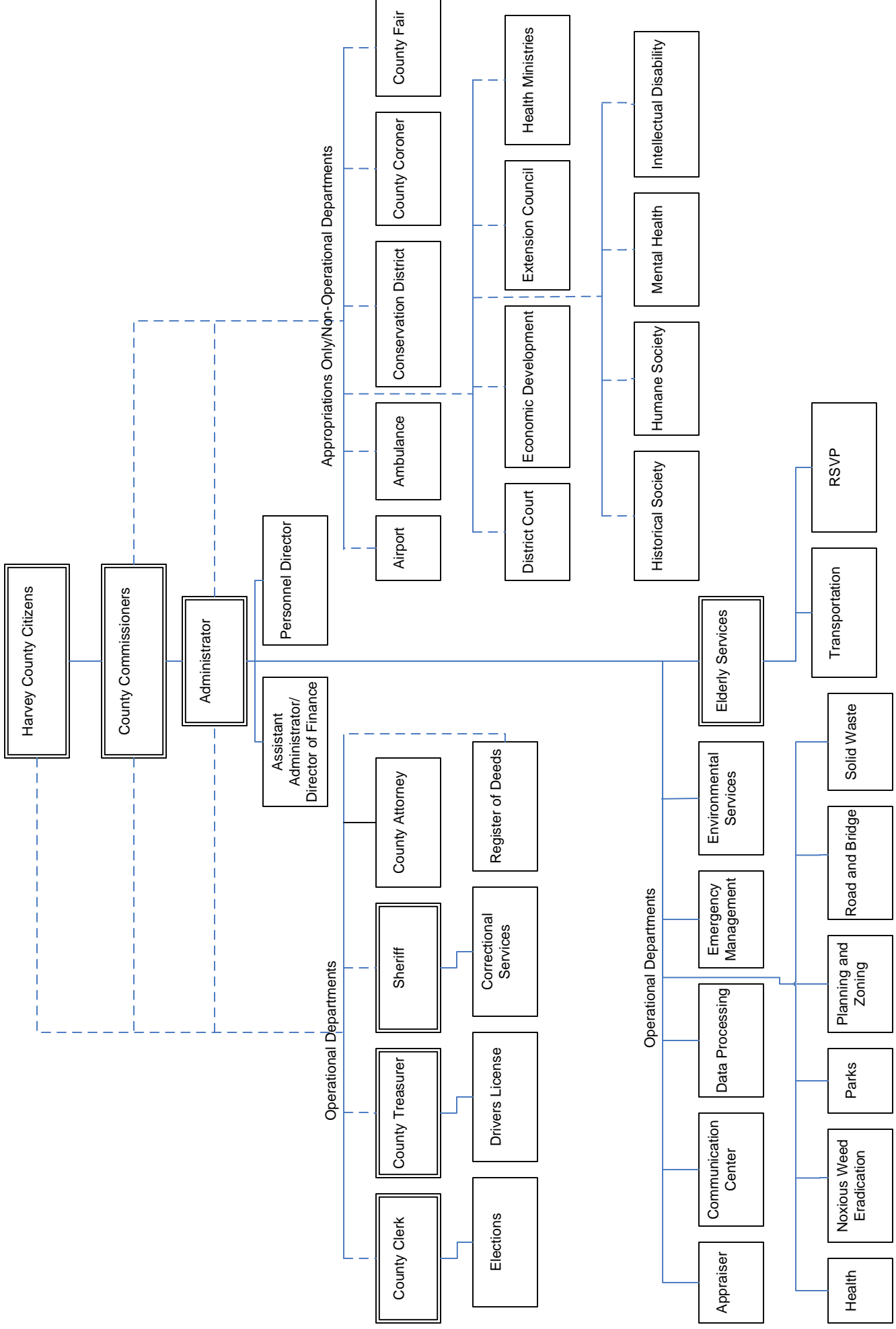
Safety

- 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 Commission Districts

Commission District #1

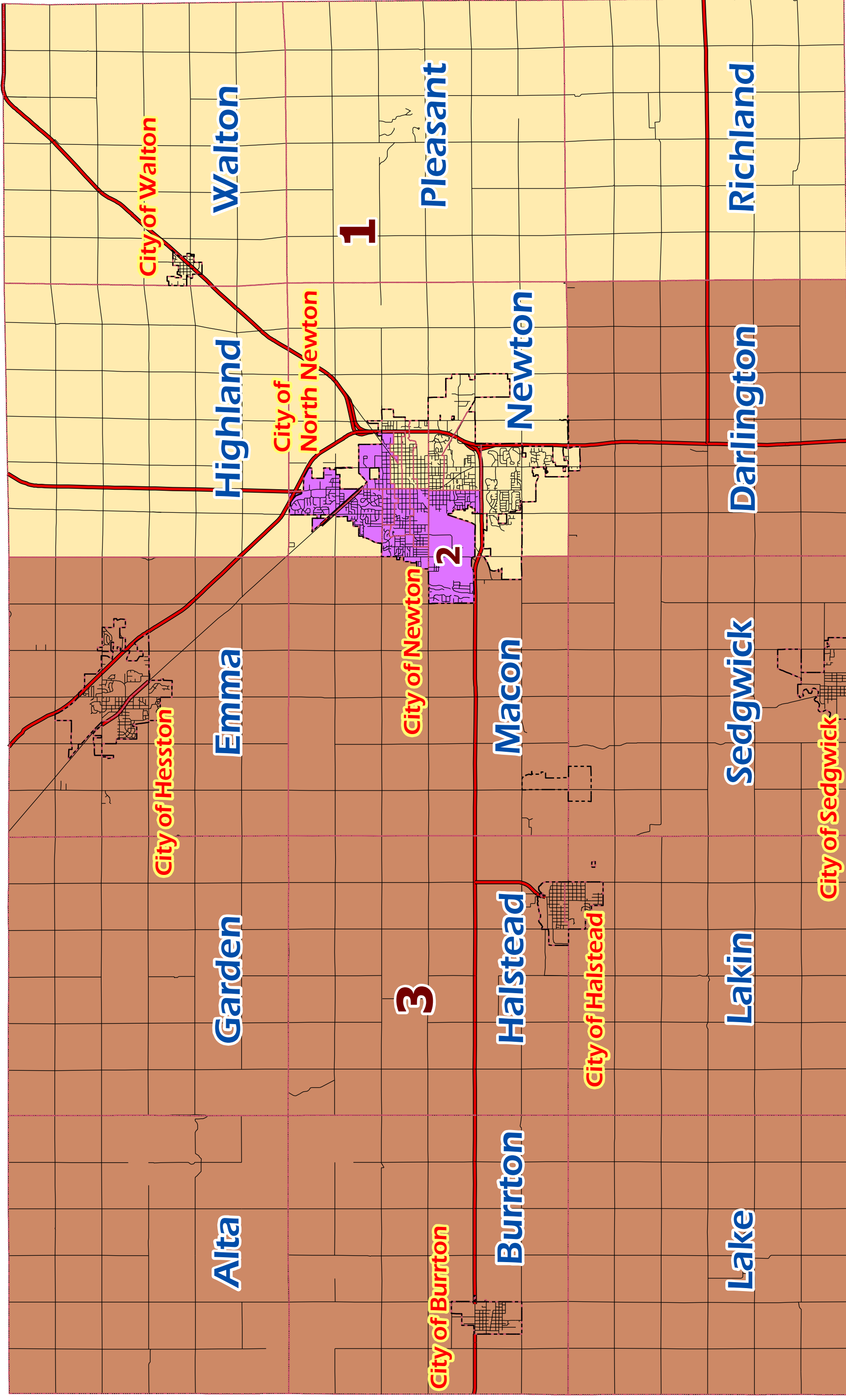
- Newton 1-1
- Newton 1-2
- Newton 3-1
- Newton 3-2
- Newton 3-3
- Newton 3-4
- Walton City
- Highland Township
- Newton Township
- Pleasant Township
- Richland Township
- Walton Township

Commission District #2

- Newton 1-3
- Newton 2-1
- Newton 2-2
- Newton 4-1
- Newton 4-2
- Newton 4-3
- Newton 4-4
- North Newton

Commission District #3

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



Legend

- 1ST
- 2ND
- 3RD

N
W E S

Harvey County
Clerk - 2/21/2012

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HARVEY COUNTY 2020 ADOPTED BUDGET

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Overview

The 2020 Budget Book contains information pertaining to Harvey County. It serves as a road map showing where the organization was and where it is heading. The Guide to the Budget Book was created to make this document easier to navigate for viewers.

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

- 1. Department Name**
- 2. Department Mission**
- 3. Department Information/Description**
- 4. 2018 Department Accomplishments/Highlights**
- 5. 2019 Department Level Goals and Objectives**
- 6. 2020 Department Level Goals and Objectives**
- 7. Department's Alignment with County's Mission and Values**

Harvey County – 2020 Budget

1 Department
County Clerk

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

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

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

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

4 2018 Accomplishments

- Continued implementation and training for new financial management system
- Continued implementation and training for new commission agenda and minutes software
- Continued scanning and archiving historical commission minutes & resolutions
- Continued training for staff

5 2019 Goals /Objectives/ Initiatives/Performance Measures

- Continue utilization and expand usage of financial management system and commission agenda and minutes software
- Revise and adhere to new tax calendar which may be implemented due to tax law legislation
- Continue training for staff
- Continue scanning and archiving historical commission minutes & resolutions and Accounts Payable records
- Offer all regular vendors the option to receive payments by ACH

6 2019 Goals /Objectives/ Initiatives/Performance Measures

- Completed some sick management classes as time allowed
- Margaret to serve on the NSMRAE through the State Historical Society
- Margaret to serve on the Partners in History board
- All staff to participate in classes provided by the wellness committee
- Continue the update on the emergency management plan for the office

7 Department's Alignment with County's Mission and Values
 It is the mission of Harvey County to provide our citizens with beneficial, essential, public services in a professional, courteous and fiscally responsible manner.
Integrity – Our office works to be frugal with taxpayer money while maintaining a quality.
Respect – Open communication with customers and fellow workers with open listening is our goal.
Understanding – Our office goes the extra mile for all customers.
Well-being – We try to maintain a positive office which includes attending events provided by our wellness committee.
Courtesy – We strive to be courteous with fellow employees, other offices and taxpayers.
Humor – Light hearted atmosphere in our office is a goal. We spread smiles, hugs and laughter to other offices also. Part of this is keeping admin on their toes.

HARVEY COUNTY 2020 BUDGET						
Department: County Clerk						
Program Revenue - Fund/Dept. No: 001-09-xxxx						
Account	Description	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
4220	Fish and Game Licenses	\$191	\$327	\$77	\$178	\$115
4221	Federal Duck Stamp Sales	114	199	103	103	121
	Charges for Services	\$305	\$526	\$180	\$281	\$236
4615	Miscellaneous Revenue	\$2,041	\$2,029	\$1,022	\$1,805	\$1,210
	Miscellaneous	\$2,041	\$2,029	\$1,022	\$1,805	\$1,210
		\$2,346	\$2,555	\$1,202	\$2,085	\$1,446
Expenditures - Fund/Dept. No: 001-09-xxxx						
	Personal Services Salaries & Wages	\$174,894	\$182,269	\$190,388	\$190,388	\$190,388
	Contractual Salaries & Wages	4,220	6,309	4,300	4,300	4,300
	Other Salaries & Wages	192	1,867	500	500	500
	Fringe Benefits	49,401	61,476	62,542	62,542	62,542
	Personnel			\$266,630	\$267,730	\$267,730
6120	Telephone			\$900	\$1,000	\$1,000
6145	Travel			1,000	700	800
6147	Training & Education	1,324	940	1,750	1,500	1,550
6445	Equipment	1,290	1,132	1,150	1,150	1,150
6685	Other Purchases	2,273	2,926	2,000	2,300	2,300
	Contractual	\$6,975	\$6,511	\$6,800	\$6,650	\$6,800
6700	Office Supplies	\$667	\$681	\$700	\$700	\$700
	Commodities	\$667	\$681	\$700	\$700	\$700
7500	Furniture & Fixtures	\$650	\$0	\$0	\$0	\$0
	Capital Outlay	\$650	\$0	\$0	\$0	\$0
	Total Expenditures	\$236,999	\$259,113	\$265,230	\$269,162	\$284,357
	FTE Staff	4.20	4.20	4.20	4.20	4.20

Account Number or Line Item

Fund Number

Department Number

2020 Budget as Adopted on August 13, 2019

Jan. 1, 2017 to Dec. 31, 2017 Actual Expenditures

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

2019 Budget as Adopted on August 6, 2018

2019 Adjusted Budget as of June 2019

Department and Fund

**HARVEY COUNTY
2020 BUDGET**

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

Position	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
County Clerk	1.00	1.00	1.00	1.00	1.00
Deputy County Clerk	1.00	1.00	1.00	1.00	1.00
Accounts Payable Clerk	1.00	1.00	1.00	1.00	1.00
Customer Service Representative I	1.00	1.00	1.00	1.00	1.00
Election Clerk - Temp	0.20	0.20	0.20	0.20	0.20
Total FTE Staff	4.20	4.20	4.20	4.20	4.20

Job Titles/Positions within
the department

Full Time Equivalent
Summary: Provides FTE
count of the department for
the Adopted Year, Adjusted
Current Year (06/2019),
Adopted Current Year
(08/2019), and Previous Two
Year Actuals

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

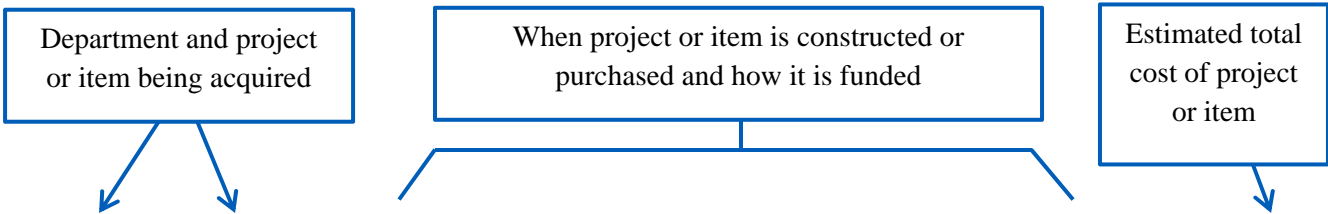
Department and project or item being acquired

Estimated lifespan of project or item

Equipment Replacement Plan Summary - 2020-2024								
Item Number	Department	Item	Estimated Lifespan (in years)	2020	2021	2022	2023	2024
	Administration	Computer- laptop 2017	3	1,200				
	Administration	Computer- laptop 2017	3	1,200				
	Attorney	Copier	5	9,500				
	Attorney	Dekstop Computer (3)	3	2,400				
	Attorney	Laptop	3	1,500				
	Attorney	Chairs (3)	5	750				
	Attorney	Executive Chair	5	350				
	Attorney	Computer Monitor	5	200				
	Attorney	Desktop and Monitor (New)	3	1,000				
	Attorney	Workstation (New)	10	700				
	District Court	Comp, Moni, Speakers (6)	3	6,000				
	District Court	Server to County	1	3,600				
	District Court	Copier CSO Office	7	7,000				
	District Court	Ipad Pro-Judge D	4	1,500				
	District Court	Office Chair Crt Reporter	10	400				

Estimated cost and projected year of replacement

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



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

2020 Harvey County Budget Timeline

February 20	CIP kick-off meeting with Department Heads
March 1-14	Work on preliminary revenue estimates and kick-off documents
March 15	CIP Forms due to Administration
March 20	Budget Kick-off meeting with Department Heads
April 12	Budget requests due to Administration
May 6 – May 10	Department budget meetings with Administration
June 3 – June 6	Department budget hearings with County Commissioners
June 10 – June 28	Draft recommended budget
June 14	Last date to receive estimated assessed valuations
June 17 (after mtg.)	Budget Work Session to discuss supplemental request
July 1	Present recommended budget to County Commissioners
July 8 (Monday)	Meet with County Commissioners to discuss budget
July 23	“Last Up Day” – Set maximum tax levy and approve notice of budget hearing
July 23	Send hearing notice to The Newton Kansan
July 25	Publish hearing notice in The Newton Kansan
August 6	2020 Public Budget Hearing at 10:00 A.M.
August 13	2020 Budget Adoption
August 23	Adopted budget due to County Clerk
December 31	Present formal budget document to County Commissioners

2019 HARVEY COUNTY BUDGET VALUATION AND MILL LEVIES

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

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

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

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

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

	2015	2016	2017	2018
Valuation November 1, Prior Year	\$271,262,671	\$287,399,491	\$292,168,593	\$298,039,574
Mill Levy	36.238	38.817	41.358	41.937

	2019	2020*
Valuation November 1, Prior Year	\$305,910,064	\$319,796,441
Mill Levy	42.275	42.175

* 2020 is an estimated valuation and mill levy

HARVEY COUNTY
All Funds Personnel Summary (FTE)

	2017	2018	2019	2019	2020
	Actual	Actual	Budget	Estimate	Adopted
General Fund	130.84	134.60	131.55	131.48	131.91
Road and Bridge Fund	14.00	14.00	14.00	14.00	14.00
Noxious Weed Fund	2.25	2.00	2.00	2.00	2.00
Solid Waste Fund	9.98	9.98	10.50	10.50	10.50
Elderly Services Fund - Admin.	2.00	2.00	2.00	2.00	2.00
Elderly Services Fund - RSVP	1.00	0.00	0.00	0.00	0.00
Technology Fund - Reg. of Deeds	0.50	0.50	0.50	0.50	0.50
Elderly Services Transport. Fund	2.80	3.25	3.25	3.25	3.25
Diversion Fund	0.50	0.50	0.55	0.55	0.55
Health Grants Fund	5.84	4.53	4.53	5.63	5.18
RSVP Grant Fund	0.00	0.00	1.00	1.00	1.00
Total FTE	169.71	171.36	169.88	170.91	170.89



COUNTY PROFILE

History

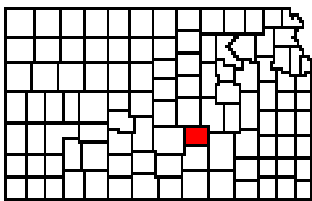
Named for James M. Harvey (1833-1894), governor of Kansas and U.S. senator, Harvey County's history has included the intrigue of cowboys and saloons, lively railroad activity, and successful settlements of wheat farmers from Russian Mennonite communities. During the 1870s, the county seat, Newton, became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



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

Texas, and were loaded on railroad cars in Newton for shipment to eastern cities. The railroad continues to be an important industry in the County.

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



Geography

Harvey County is located in south central Kansas, along the Little Arkansas River. The County is approximately ten miles north of the City of

Wichita, and is within the northern portion of the

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

Population

Based on the US Census 2018 population estimate, Harvey County is the 14th largest county by population in the state with a total population of 34,210. The population density for the County is 61 people per square mile. The population is diverse with 5.9% of the population under 5 years, 24.1% is under 18 years, and 19.5% is over the age of 65. The median age is just over 39 years old. Of the total population, 50.6% identify as a female, while 49.4% identify as male.

Demographics

According to the American Community Survey in 2017, 83.3 percent of Harvey County residents report they are White/Caucasian, 1.8 percent Black or African American, 0.3 percent American Indian/Alaska Native, 0.6 percent Asian, and 2.2 percent from two or more races. Hispanic or Latino of any race accounted for 11.7 percent of the population.

Education

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

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

The total school enrollment in Harvey County was 5,454 students for the 2019 school year with a minority enrollment total of 29%, according to the most recent public school review.

Based on the American Community Survey in 2017, 91.2 percent of Harvey County residents reported having at least a high school diploma. This is above the US average of 87.3 percent. In addition to this, Harvey County residents holding a Bachelor degree or higher accounted for 30 percent of the total population. This was slightly below the United States average of 30.9 percent.

The total school enrollment in Harvey County was 5,454 students for the 2019 school year with a minority enrollment total of 29%, according to the most recent public school review.



Residents have access to a number of higher education institutions including Bethel College, Hesston College, Hutchinson Community College and Wichita State University. Of those,

Bethel College, located in North Newton, was established as a four-year liberal arts college. Founded in 1887, it is the oldest Mennonite College in North America. The next oldest college in Harvey County is Hesston College. It is a two-year liberal arts college located in Hesston and was founded in 1909.

Transportation

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

Within three miles of the intersection of U.S. 50 and I-135 highways in Newton are the Newton City/County Airport and Industrial Airpark. The airport, which is owned jointly by the County and City of Newton, is managed by the City of Newton. It has a reconstructed 7,000 foot runway that accommodates commercial jets and a 3,500 crosswind runway that can handle private



and corporate aircraft. Regularly scheduled air service is available at Mid-Continent Airport, located in Wichita.

Public Safety

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

The Sheriff is elected by the citizens of Harvey County



for a four-year term. The Harvey County Sheriff's Office is a modern, full service law enforcement agency with division in patrol, administration, civil process, investigations, and other support services. In

addition to these divisions, the Sheriff oversees offender registration and Detention Center operations. The Harvey County Detention Center can hold up to 136 inmates and has a daily average population of just over one hundred inmates.

Since Harvey County's formation, 31 individuals have held the position of Sheriff. The Sheriff's Office consists of the Sheriff, Undersheriff, Chief Deputy, four Investigators, two Road Deputy Sergeants, two Master Deputies, nine Road Deputies, one Transport/Warrant Deputy, one Detention Captain, one Detention Lieutenant, five Detention Deputy Sergeants, three Detention Corporals, twelve Detention Deputies, and two Support Staff.

Communications is the primary answering point for 911 calls in Harvey County and provides dispatch services for the Sheriff's Office, Fire/EMS, and police departments located throughout the County.

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

The Harvey County Attorney's Office exists to enforce the criminal laws of the State of Kansas and prosecute those who commit crimes within Harvey County. In 2018, the County Attorney's Office filed 2,741 field cases.

According to the Kansas Bureau of Investigation, the Harvey County crime index, which indicates the number of crimes per 1,000 of the population, was 26.2 in 2018. This was lower than the State of Kansas total of 31.4 offenses. This lower total indicates the level of commitment by law enforcement to prevent crime and keep Harvey County a safe place.

Health Care

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

Newton Medical Center, with more than 103 beds and approximately 794 personnel, is located on the south



side of Newton. In 2012, NMC celebrated 125 years of service to the community. It is estimated that over 10,000 people visit the medical facility from outside the city of Newton each year. In

2016, Newton Medical Center opened an urgent care clinic on the northern side of Newton, providing the residents of Harvey County availability of walk-in care during evenings, weekends, and holidays at a lower cost than that of an emergency room visit.

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

In addition to these agencies, Health Ministries, a non-profit organization, seeks to provide medical care for

low-income and medically underserved individuals. In 2017, Health Ministries relocated to the Newton Medical Center location where they are now serving a larger customer base throughout Harvey County.

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

Arts, Culture & Entertainment

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

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



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

residents as a piece of art for everyone – not to be bought or sold. Since that time, several additional murals have been constructed throughout the community of Newton to showcase the towns appreciation of art that can be shared by everyone.

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

ECONOMIC OUTLOOK

Employment

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

According to the Center for Economic Development and Business Research, Harvey County had an unemployment rate of 3.2 percent in 2018. The unemployment rate was below the national rate of 4 percent and the state rate of 3.3 percent. Below is a listing of major employers in Harvey County and the most recent total number employed. The employers listed below represent a small part of the employer establishments that operate in Harvey County with nearly 750 employers in the County.

Employer	# of Employees
AGCO Industries	1,150
Newton USD # 373	852
Newton Medical Center	794
Excel Industries	718
Norcraft Companies	595
BNSF Railway Company	380
Wal-Mart	271
Prairie View Hospital	252
Dillons Stores	243
Schowalter Villa	230

Source: Harvey County Economic Development Council, 2019

Property Values/Tax Payers

In 2019, the assessed value of taxable tangible property increased to \$305,910,064. Of that total, residential property accounted for over 43 percent of the total appraised valuation in Harvey County. Agriculture property was the second largest with nearly 30 percent of the total value. The third highest was Commercial and Industrial locations accounting for just over 7.5 percent of the total value.

Economic Development

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

Kansas Logistics Park is located in Newton, Kansas. In 2016, the Kansas Logistics Park (KLP) was designated as a BNSF Certified Site. BNSF certification ensures a site is ready for rapid acquisition and development through a comprehensive evaluation of existing and projected infrastructure, environmental and geotechnical standards, utility evaluation and site availability. The KLP consists of two 42-acre parcels located on the southeast side of the city and are part of a 400 acre industrial development located just off Interstate 135 and State Highway 50 with access to the BNSF Railway via the Kansas and Oklahoma Railroad. The park takes advantage of both rail and major interstates and offers ample areas for enclosed warehousing or outside storage. The Kansas Logistics Park was developed jointly by Harvey County and the City of Newton.

Excel Industries Inc. is a third generation family owned business located in Hesston. It introduced the world’s first zero-turn mower in 1964 under the Hustler Turf Equipment brand. Today Excel is one of the leading manufacturers of consumer and professional mowing equipment and was the Kansas Governor’s 2013 Exporter of the Year. Excel has expanded multiple times in recent years and recently announced it plans to open a facility in Edgerton, Kansas for warehousing and distribution. The new facility will create 200 new jobs in the Kansas City area to support its continued growth of employment at its headquarters in Hesston, where Excel anticipates introducing several new product lines in the upcoming years. One of those products was announced in the spring of 2017 with the introduction of a Maximum Duty Vehicle (MDV) designed for heavy duty utility vehicle applications. The MDVs features a LevelLift

system where the cargo box is able to lift up to 750 pounds from the ground and can dump material from any point in the arc of motion.

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

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

Tribine Harvester opened a 12,600 square foot facility in the Newton Industrial Park in 2015. The company invested approximately \$1 million in the facility and plans to create 10 jobs initially, with the potential for 15 more by the end of 2018. In July 2016, the first harvester left the final assembly area at the facility in Newton.

Park Aerospace Technologies Corp. (PATC) recently expanded their facility to 90,000 square feet of manufacturing, laboratories, and office space. PATC focuses on the development and manufacturing of Advanced Composite Materials for the aircraft and space vehicle industries. Since opening their facility in 2008, PATC has added numerous positions and invested over \$20 million into their facility located at the Newton City/County Airport. PATC continues to expand operations with plans to expand facilities and operations in 2019.

Cost of Living/Housing/Income

Even with its many amenities, Harvey County maintains a lower cost of living than most places of similar size. Based on the 2017 Wichita MSA, this area's overall cost-of-living index is at 91.8 percent, which is below the national urban area average of 100.

Housing is a particular bargain in the Harvey County market. According to the American Community Survey in 2017, the median price for (previously owned) single-family homes was \$120,200. There were also 14,754 housing units and 13,634 households in Harvey County during this time. Of those households, 9,713 were family households, which have an average family size of 2.51 per household.

The median income for a household in Harvey County was \$55,687 and the median income for a family was \$68,002 compared to \$28,822 for non-family incomes. The mean family income was \$80,864.

According to the 2017 American Community Survey, nearly 11.2 percent of the Harvey County population was below the poverty line. This was slightly below the United States level of 12.3 percent.

GOVERNMENT

Organizational Structure

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

Elected Officials

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

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

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

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

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

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

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

District I: Commissioner Chip Westfall

George A. “Chip” Westfall represents District #1, which includes: City of Newton Districts 1-1, 1-2, 3-1, 3-2, 3-3, 3-4, City of Walton, Highland, Newton,



Pleasant, Richland, Walton Townships. Commissioner Westfall has served as a Harvey County Commissioner since 2006, and his current term expires in January 2023. Commissioner Westfall currently serves as the Chairperson for the Harvey

County Board of County Commissioners. Additionally, Commissioner Westfall serves as the Harvey County Board of County Commissioners representative on the Aviation Board, Local Emergency Planning Commission (LEPC), REAP Board, Fair Board, Newton Chamber Breakfast Representative, and Public-Private Partnership. He also serves as a board member on the Kansas Association of Counties (KAC), fulfilling the role of Vice-President in 2019 and President in 2020.

District 2: Commissioner Randy Hague



Randy Hague represents District 2, which includes: City of Newton Districts 1-3, 2-1, 2-2, 4-1, 4-2, 4-3, 4-4, and the City of North Newton. Commissioner Hague has served as a Harvey County Commissioner since 2013, and his current term expires

in January 2021. Commissioner Hague serves as the Harvey County Board of County Commissioners representative on the Coordinated Transit Board, Public Building Commission, Economic Development

Council, Harvey County Council of Governments, and as an alternate on the REAP Board.

District 3: Commissioner Ron Krehbiel



Ron Krehbiel represents District 3 which includes: The City of Halstead, City of Sedgwick, City of Burrton, Alta, Burrton, Darlington, Emma, Garden, Halstead, Lake, Lakin, Macon, and Sedgwick Townships. Commissioner Krehbiel has served as a

Harvey County Commissioner since 2001, and his current term expires in January 2021. Commissioner Krehbiel currently serves as the representative on the as Regional Youth Advisory Board, Little Arkansas River Water Board, Board of Community Corrections, and the Central KS Solid Waste Authority.

Other officials elected by Harvey County citizens include five positions:

- **County Clerk/Election-** Rick Piepho
- **County Treasurer-** Emily Nichols
- **County Sheriff-** Chad Gay
- **Register of Deeds-** Raquel Langley
- **County Attorney-** David Yoder

Appointed Officials

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

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

- County Counselor
- County Appraiser
- Communications Director
- Information Technology Director
- Aging Director
- Health Director

- Noxious Weed Director
- Planning, Zoning, and Environmental Director
- Road and Bridge Superintendent
- Emergency Management Director
- Solid Waste Director

County Services

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

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HARVEY COUNTY
General Fund Revenue Summary

	2017 Actual	2018 Actual	2019 Budget	2019 Estimate	2020 Adopted
Taxes					
Ad Valorem Property Tax	\$ 7,728,482	\$ 8,080,137	\$ 8,086,158	\$ 8,203,812	\$ 8,657,586
Delinquent Tax	158,087	245,152	109,903	114,249	164,342
Penalties & Interest	332,937	253,885	68,831	158,964	109,882
Motor Vehicle Tax	866,199	957,117	941,407	941,407	952,215
Recreational Vehicle Tax	11,881	12,617	13,013	13,013	12,687
16/20M Tax	5,977	9,604	10,204	10,204	10,375
Commercial Motor Veh. Tax.	46,050	48,407	48,236	48,236	49,655
Watercraft Tax	4,036	-	5,011	-	4,984
Neighborhood Revitalization	(21,760)	(33,094)	(32,476)	(31,010)	(27,198)
Tax Increment Financing	(12,191)	(23)	(39,734)	(142)	(37,922)
Local Sales & Use Tax	2,376,812	2,326,327	2,320,166	2,374,531	2,350,429
Mineral Production Tax	1,918	1,608	1,639	1,651	1,662
Liquor Drink Tax	3,752	3,513	3,502	3,784	3,672
Total	11,502,180	11,905,250	11,535,860	11,838,699	12,252,369
Licenses & Permits					
Cremation Permits	8,100	9,435	7,431	7,324	7,426
Fireworks Permits	75	100	75	75	75
Building Permits	5,575	8,847	5,250	6,550	5,500
Zoning Fees	300	300	-	-	-
Variance Fees	600	300	300	-	300
Platting Fees	624	-	300	-	300
Conditional Use Fees	1,200	600	900	2,100	900
Water Analysis Reimburse.	3,201	3,104	2,096	2,546	2,105
Environmental Fees	11,624	11,880	11,626	12,540	11,965
Total	31,299	34,566	27,978	31,135	28,571
Intergovernmental					
District Coroner Distribution	5,683	13,054	6,386	6,386	6,198
Health - State Formula	22,232	23,731	23,681	29,439	23,355
Emergency Mgmt. Assist.	31,454	31,763	31,454	31,454	31,454
Total	59,369	68,548	61,521	67,279	61,007
Charges for Service					
Copies of Reports	23,634	29,194	26,190	28,937	28,966
Mortgage Registration Fees	153,090	75,592	-	4,386	-
Recording Fees	200,218	250,888	295,987	230,284	234,891
Franchise Fees	639	791	805	856	841
Revitalization Fees	6,364	9,937	10,006	9,476	9,787
Fish & Game Licenses	305	526	180	281	236
Election Filing Fees	1,040	1,091	1,135	1,071	3,232
Drivers License Renewals	47,377	90,784	38,274	43,164	43,205
Antique Admin Fee	8,084	18,920	7,997	8,930	9,851
Escrow Account Setup Fees	983	1,012	1,284	1,284	1,286
Court Fees	35,201	34,620	34,991	40,836	37,022

	2017 Actual	2018 Actual	2019 Budget	2019 Estimate	2020 Adopted
Charges for Service (continued)					
Indigent Defense Fees	\$ 5,001	\$ 3,747	\$ 4,816	\$ 4,118	\$ 4,216
Appraiser Fees	4,594	6,934	4,446	4,446	4,452
Special Sheriff Services	35,375	40,980	28,896	48,446	45,225
Fingerprinting Fees	23,091	28,860	26,787	32,769	29,896
Correctional Fees - Federal	688,329	794,723	735,541	938,893	829,280
Correctional Fees - State	13,080	29,460	17,856	19,405	18,210
Correctional Fees - Local	157,555	157,745	148,440	173,385	151,670
Alarm Fees	38,063	41,780	43,000	39,986	41,000
Public Health Fees	22,802	18,453	17,853	17,170	14,867
Medicare Fees	20,298	13,176	16,000	9,078	13,582
Insurance Fees	48,913	48,159	47,651	49,988	45,844
Healthwave/KanCare	17,184	22,150	18,064	18,087	23,946
Medicaid Reimbursement	-	727	-	-	-
Park Fees	200,948	206,527	217,833	189,849	211,508
Total	1,752,168	1,926,776	1,744,032	1,915,125	1,803,013
Uses of Money & Property					
Interest on Idle Funds	84,670	317,711	235,446	428,958	395,856
Sale of Crops	16,534	44,435	29,211	30,327	31,606
Rents & Royalties	7,806	13,722	12,263	12,195	12,203
Total	109,010	375,868	276,920	471,480	439,665
Miscellaneous Revenues					
Miscellaneous Revenues	225,936	60,313	53,777	57,326	40,456
Total	225,936	60,313	53,777	57,326	40,456
Reimbursements					
Reimbursed Expenses	94,069	32,869	26,233	100,502	44,012
Total	94,069	32,869	26,233	100,502	44,012
Other Revenues					
Transfer In - Motor Vehicle	240,207	240,766	247,898	255,287	251,008
Total	240,207	240,766	247,898	255,287	251,008
Total	\$ 14,014,238	\$ 14,644,956	\$ 13,974,219	\$ 14,736,833	\$ 14,920,101

General Fund Revenue Summary by Category					
	2017 Actual	2018 Actual	2019 Budget	2019 Estimate	2020 Adopted
Taxes	\$ 11,502,180	\$ 11,905,250	\$ 11,535,860	\$ 11,838,699	\$ 12,252,369
Licenses & Permits	31,299	34,566	27,978	31,135	28,571
Intergovernmental	59,369	68,548	61,521	67,279	61,007
Charges for Service	1,752,168	1,926,776	1,744,032	1,915,125	1,803,013
Uses of Money & Property	109,010	375,868	276,920	471,480	439,665
Miscellaneous	225,936	60,313	53,777	57,326	40,456
Reimbursements	94,069	32,869	26,233	100,502	44,012
Other	240,207	240,766	247,898	255,287	251,008
Total	\$ 14,014,238	\$ 14,644,956	\$ 13,974,219	\$ 14,736,833	\$ 14,920,101

HARVEY COUNTY
General Fund Expenditure Summary

	2017 Actual	2018 Actual	2019 Budget	2019 Estimate	2020 Adopted
County Commission					
Personnel	115,293	122,963	129,289	131,462	135,142
Contractual	3,374	2,563	3,235	2,723	3,235
Commodities	-	-	15	15	15
	118,667	125,526	132,539	134,200	138,392
Administration					
Personnel	453,144	485,776	568,204	586,454	624,445
Contractual	6,734	7,382	27,125	26,389	27,418
Commodities	815	471	1,541	1,398	1,245
Capital Outlay	2,441	12,237	12,350	12,255	3,200
	463,134	505,866	609,220	626,496	656,308
County Clerk					
Personnel	228,707	251,921	257,730	261,812	276,857
Contractual	6,975	6,511	6,800	6,650	6,800
Commodities	667	681	700	700	700
Capital Outlay	650	-	-	-	-
	236,999	259,113	265,230	269,162	284,357
Elections					
Personnel	15,486	18,871	10,595	17,800	21,300
Contractual	37,836	36,890	40,400	40,500	40,000
Commodities	2,160	8,278	4,600	3,200	6,000
Transfers to Equip. Reserve	11,100	10,600	11,100	11,100	11,100
	66,582	74,639	66,695	72,600	78,400
County Treasurer					
Personnel	569,915	609,961	602,618	612,853	632,752
Contractual	13,631	15,227	12,580	14,690	42,525
Commodities	1,329	2,762	2,675	2,555	2,675
Capital Outlay	692	1,617	-	-	-
	585,567	629,567	617,873	630,098	677,952
County Attorney					
Personnel	616,274	651,189	673,726	695,403	773,406
Contractual	19,782	18,850	29,520	27,900	27,600
Commodities	6,158	6,065	6,000	6,000	6,350
Capital Outlay	5,800	3,461	4,950	4,950	16,400
	648,014	679,565	714,196	734,253	823,756

	2017 Actual	2018 Actual	2019 Budget	2019 Estimate	2020 Adopted
District Court					
Personnel	14,961	19,563	-	-	-
Contractual	63,400	62,597	75,750	71,050	76,750
Commodities	16,071	15,673	18,150	18,150	17,150
Capital Outlay	34,174	35,115	41,200	41,200	26,900
Transfers to Equip. Reserve	-	4,500	-	-	-
	128,606	137,448	135,100	130,400	120,800
Indigent Defense					
Contractual	145,000	160,000	160,000	160,000	160,000
	145,000	160,000	160,000	160,000	160,000
County Appraiser					
Personnel	572,296	530,874	553,623	497,911	560,391
Contractual	53,421	65,297	52,271	78,124	71,571
Commodities	9,368	3,240	2,600	3,000	3,000
Capital Outlay	20,970	3,835	7,200	5,937	18,700
Transfers to Other Funds	41,500	25,000	-	-	-
	697,555	628,246	615,694	584,972	653,662
Register of Deeds					
Personnel	138,513	147,595	160,066	161,383	168,915
Contractual	4,197	2,110	5,005	5,275	6,475
Commodities	1,332	1,064	1,500	1,500	1,500
Capital Outlay	-	523	-	-	-
	144,042	151,292	166,571	168,158	176,890
Planning, Zoning and Enviro.					
Personnel	95,731	106,048	110,312	117,832	131,000
Contractual	6,942	8,322	10,770	10,750	10,750
Commodities	969	1,019	1,550	1,550	1,550
Capital Outlay	-	1,697	1,500	1,500	400
	103,642	117,086	124,132	131,632	143,700
Information Technology					
Personnel	105,011	100,700	85,955	87,467	93,905
Contractual	100,147	243,946	364,091	364,316	360,555
Commodities	2,799	935	2,500	2,500	2,500
Capital Outlay	36,508	33,328	35,000	50,000	53,000
Transfers to Equip. Reserve	4,278	23,700	3,700	3,700	3,700
	248,743	402,609	491,246	507,983	513,660

	2017 Actual	2018 Actual	2019 Budget	2019 Estimate	2020 Adopted
Courthouse Gen. - Dist. Coroner					
Personnel	50,861	57,043	58,721	60,285	64,094
Contractual	168,117	145,914	150,175	150,076	154,175
Commodities	950	1,661	500	500	500
Less McPherson County Pmt	(59,728)	(48,726)	(55,000)	(55,000)	(55,000)
	160,200	155,892	154,396	155,861	163,769
Courthouse General					
Personnel	214,996	252,958	311,577	274,304	340,645
Contractual	740,915	764,740	818,226	794,738	831,813
Commodities	14,683	25,165	21,470	25,318	23,575
Capital Outlay	224,512	124,737	223,500	223,500	137,500
Transfers to Other Funds	554,415	669,400	500,000	500,000	159,000
	1,749,521	1,837,000	1,874,773	1,817,860	1,492,533
Sheriff					
Personnel	2,908,456	3,215,487	3,321,361	3,316,453	3,591,100
Contractual	854,404	851,443	834,117	819,145	848,530
Commodities	113,045	133,803	139,400	146,485	143,987
Capital Outlay	48,847	23,288	26,400	313,418	56,420
Transfers to Other Funds	334,000	276,500	249,500	249,500	334,000
Juvenile Detention Reim.	(2,304)	(2,687)	(2,300)	(2,300)	(2,300)
	4,256,448	4,497,834	4,568,478	4,842,701	4,971,737
Communications					
Personnel	916,755	974,785	1,045,649	1,084,981	1,157,494
Contractual	195,153	164,611	204,160	204,038	197,451
Commodities	7,351	17,263	8,300	8,300	8,300
Capital Outlay	30,523	49,189	21,500	21,500	3,000
	1,149,782	1,205,848	1,279,609	1,318,819	1,366,245
Ambulance Appropriation					
Contractual	717,894	730,888	752,961	752,961	786,844
	717,894	730,888	752,961	752,961	786,844
Emergency Management					
Personnel	136,053	151,879	175,133	180,059	182,418
Contractual	6,818	5,904	6,413	5,288	6,413
Commodities	3,289	3,256	3,750	3,050	3,750
Capital Outlay	4,332	3,545	1,500	1,500	1,350
	150,492	164,584	186,796	189,897	193,931
Humane Society Appropriation					
Contractual	9,000	9,000	9,000	9,000	9,000
	9,000	9,000	9,000	9,000	9,000

	2017 Actual	2018 Actual	2019 Budget	2019 Estimate	2020 Adopted
Stabilization Reserve					
Contractual	-	-	2,970,000	-	2,970,000
	-	-	2,970,000	-	2,970,000
CDDO Appropriation					
Contractual	102,500	102,500	102,500	102,500	102,500
	102,500	102,500	102,500	102,500	102,500
Conservation District Approp.					
Contractual	20,000	20,000	20,000	20,000	20,000
	20,000	20,000	20,000	20,000	20,000
Mental Health Appropriation					
Contractual	131,200	141,200	141,200	141,200	151,200
	131,200	141,200	141,200	141,200	151,200
Health					
Personnel	292,204	311,258	378,177	329,400	349,398
Contractual	88,863	80,231	98,045	89,694	106,584
Commodities	66,147	64,292	78,600	71,645	66,630
Capital Outlay	155	8,495	4,475	3,675	9,500
Transfers to Health Grant Fund	65,255	58,905	77,684	52,564	106,846
	512,624	523,181	636,981	546,978	638,958
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
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	329,562	358,914	372,424	385,452	415,905
Contractual	144,697	154,430	167,600	163,397	169,325
Commodities	40,088	43,582	46,775	45,579	46,747
Capital Outlay	83,120	88,005	125,800	125,800	120,000
Transfers to Other Funds	-	65,000	-	-	-
Bait Shop Revenue	(6,468)	(7,367)	(5,925)	(6,193)	(6,200)
	590,999	702,564	706,674	714,035	745,777

	2017 Actual	2018 Actual	2019 Budget	2019 Estimate	2020 Adopted
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	50,920	27,500	36,370	41,500	43,750
	50,920	27,500	36,370	41,500	43,750
Economic Dev.Council Approp.					
Contractual	137,214	111,550	115,000	115,000	115,000
	137,214	111,550	115,000	115,000	115,000
Economic Development Reserve					
Contractual	733	15,829	20,000	20,000	40,000
	733	15,829	20,000	20,000	40,000
City/County Airport Approp.					
Contractual	80,000	80,000	110,000	110,000	90,000
	80,000	80,000	110,000	110,000	90,000
Total	\$ 13,511,978	\$ 14,302,227	\$ 17,889,134	\$ 15,154,166	\$ 18,435,021

General Fund Summary by Expenditure Category

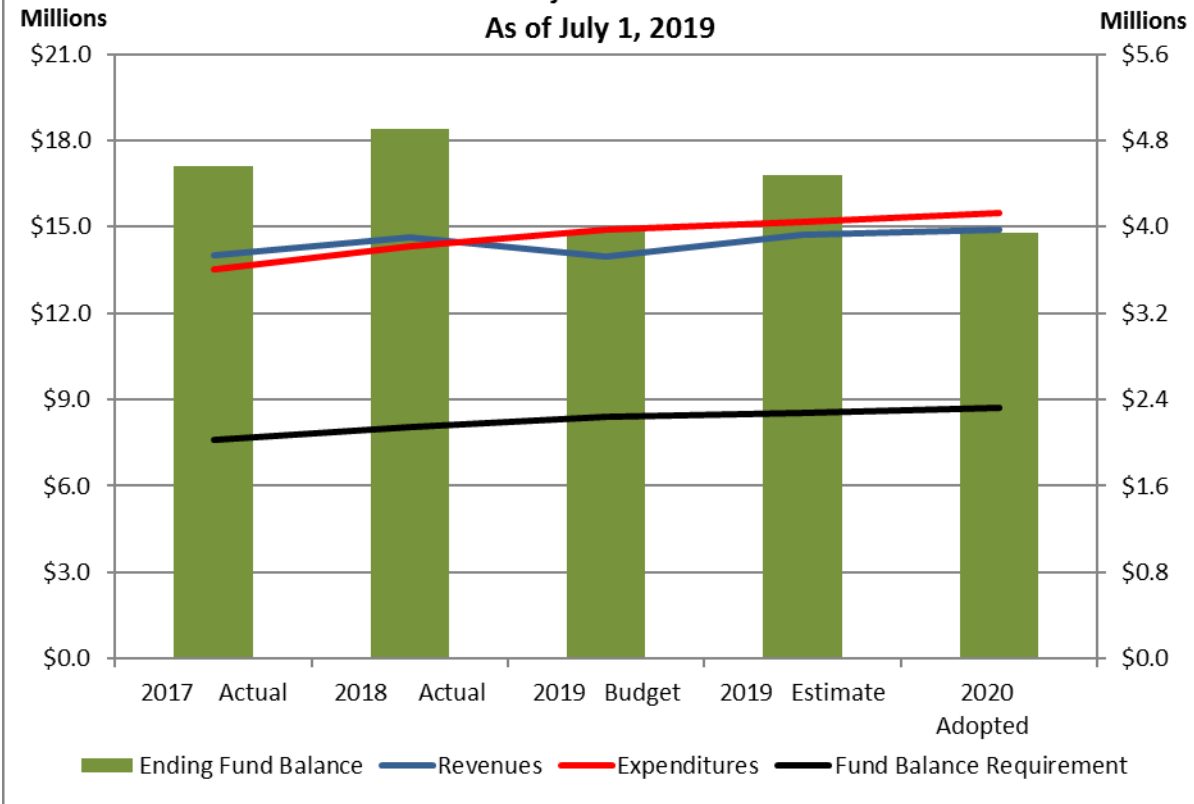
	2017 Actual	2018 Actual	2019 Budget	2019 Estimate	2020 Adopted
Personnel	\$ 7,774,218	\$ 8,367,785	\$ 8,815,160	\$ 8,801,311	\$ 9,519,167
Contractual	3,982,367	4,107,935	4,445,814	4,419,404	4,578,764
Commodities	287,221	329,210	340,626	341,445	336,174
Capital Outlay	492,724	389,072	505,375	805,235	446,370
Transfers Out	1,043,948	1,167,005	875,384	850,264	648,046
Reimbursements	(68,500)	(58,780)	(63,225)	(63,493)	(63,500)
Stabilization Reserve	-	-	2,970,000	-	2,970,000
Total	\$ 13,511,978	\$ 14,302,227	\$ 17,889,134	\$ 15,154,166	\$ 18,435,021

General Fund Actual and Projected Fund Balance					
	2017 Actual	2018 Actual	2019 Budget	2019 Estimate	2020 Adopted
Beginning Fund Balance	\$ 4,056,264	\$ 4,558,524	\$ 4,901,253	\$ 4,901,253	\$ 4,483,920
Revenues	14,014,238	14,644,956	13,974,219	14,736,833	14,920,101
Expenditures	13,511,978	14,302,227	14,919,134	15,154,166	15,465,021
Adjustment	-	-	-	-	-
Ending Fund Balance	4,558,524	4,901,253	3,956,338	4,483,920	3,939,000
Current Year Increase (Decrease)	\$ 502,260	\$ 342,729	\$ (944,915)	\$ (417,333)	\$ (544,920)
Fund Balance Requirement	\$ 2,026,797	\$ 2,145,334	\$ 2,237,870	\$ 2,273,125	\$ 2,319,753

Harvey County General Fund

Actual & Projected Fund Balance

As of July 1, 2019



HARVEY COUNTY
General Fund Personnel Summary (FTE)

	2017	2018	2019	2019	2020
	Actual	Actual	Budget	Estimate	Adopted
County Commission	3.00	3.00	3.00	3.00	3.00
Administration	5.50	5.50	6.50	6.50	6.50
County Clerk	4.20	4.20	4.20	4.20	4.20
County Treasurer - Tax	4.00	4.00	3.00	3.00	3.00
County Treasurer - Tag	6.00	6.00	6.00	6.00	6.00
County Treasurer - Drivers Lic.	2.00	2.00	2.00	2.00	2.00
County Attorney	8.50	8.50	8.45	8.45	9.45
District Court	0.50	0.50	-	-	-
County Appraiser - Real Estate	7.30	7.30	6.80	7.30	7.30
County Appraiser - Personal	2.20	2.20	2.20	1.70	1.70
County Appraiser - GIS	0.50	0.50	-	-	-
Register of Deeds	2.50	2.50	2.50	2.50	2.50
Planning, Zoning and Environmental	1.63	1.63	1.63	1.63	1.63
Information Technology	2.00	2.00	1.00	1.00	1.00
Courthouse Gen. - District Coroner	1.00	1.00	1.00	1.00	1.00
Courthouse General	4.00	4.00	4.00	4.00	4.00
Sheriff Office - Administration	5.00	5.00	5.00	5.00	5.00
Sheriff Office - Investigation	3.00	5.00	5.00	5.00	5.00
Sheriff Office - Patrol	13.00	13.00	13.00	13.00	13.00
Correctional Services	23.25	24.25	24.25	24.25	24.25
Communications	18.37	17.80	17.75	18.56	18.61
Emergency Management	2.40	2.63	2.63	2.44	2.44
Health	4.53	5.63	5.18	4.49	4.35
Parks and Recreation - East Lake	3.29	3.29	3.29	3.29	2.81
Parks and Recreation - West Lake	2.81	2.81	2.81	2.81	2.81
Parks and Recreation - Camp Hawk	0.36	0.36	0.36	0.36	0.36
Total FTE	130.84	134.60	131.55	131.48	131.91

Department

County Commission

Mission

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

Department/Program Information

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

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

2019 Goals/Objectives/Initiatives/Performance Measures

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

2020 Goals/Objectives/Initiatives/Performance Measures

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- Encourage public participation in the decision making processes
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- Continue to develop partnerships and relationships with governments, non-profit organizations, and businesses within Harvey County and the region

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
2020 BUDGET**

Department: County Commission

Fund/Dept. No: 001-03-xxxx

Account	Description	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
5000	Regular Salaries & Wages	\$83,782	\$87,504	\$91,797	\$93,681	\$95,706
	Fringe Benefits	31,511	35,459	37,492	37,781	39,436
	Personnel	\$115,293	\$122,963	\$129,289	\$131,462	\$135,142
6145	Travel	\$1,366	\$1,099	\$925	\$1,200	\$925
6147	Training & Education	1,173	1,239	1,410	1,211	1,410
6685	Other Purchased Services	835	225	900	312	900
	Contractual	\$3,374	\$2,563	\$3,235	\$2,723	\$3,235
6700	Office Supplies	\$0	\$0	\$15	\$15	\$15
	Commodities	\$0	\$0	\$15	\$15	\$15
	Total Expenditures	\$118,667	\$125,526	\$132,539	\$134,200	\$138,392
FTE Staff		3.00	3.00	3.00	3.00	3.00

**HARVEY COUNTY
2020 BUDGET**

Department: County Commission - General Fund

Personnel Schedule

Position	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
County Commissioner	3.00	3.00	3.00	3.00	3.00
Total FTE Staff	3.00	3.00	3.00	3.00	3.00

Department

Administration

Mission

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

Department/Program Information

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

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

2018 Accomplishments

- Launched new iCompass software to improve agenda and information sharing, increase transparency for citizens, and streamline Commission packet creation workflows.
- Continued to enhance the County public information management process
- Grew the County's social media platforms
- Enhanced IT infrastructure and management
- Reviewed, revised and adopted new County policies
- Implemented a new onboarding processes for new employees
- Launched a Pilot POET/FFD program for KWORCC
- Improved operational efficiencies throughout the organization

- Continued to work with County partners to support economic development efforts in the region
- Enhanced and improved the accuracy and flow of information between departments
- Completed the audit process in a timely manner
- Participated in continuing education to ensure staff are up-to-date with changes to regulations governing compliance for personnel, financial reporting, and continuing disclosure
- Enhanced financial reports for Commissioners' usage
- Integrated GIS technology into County department workflows & automate processes, as appropriate
- Utilized geographic information to improve communication between County departments & the general public
- Identified and introduced efficiencies for solid waste fee management
- Completed and implemented a market study update for employee salaries
- Implemented recommendations from the County's safety/security program
- Improved infrastructure at Solid Waste Transfer Station

2019 Goals/Objectives/Initiatives/Performance Measures

- Continue implementation of the safety/security program with a emphasis on long-term objectives
- Revise and update County financial policies and procedures
- Continue to enhance and improve IT system and process
- Oversee and support the LEC remodel project
- Improve operational efficiencies throughout the organization
- Continue to work with County partners to support economic development efforts in the region
- Enhance and improve the accuracy and flow of information between departments
- Complete the audit process in a timely manner
- Participate in continuing education to ensure staff are up-to-date with changes to regulations governing compliance for personnel, financial reporting, and continuing disclosure
- Enhance continuity of operations (COOP) plans for every County facility
- Conduct a work space study to better utilize space within the Courthouse
- Revise and update all performance measurement tools used to review staff
- Integrate GIS technology into County department workflows & automate processes, as appropriate
- Utilize geographic information to improve communication between County departments and the general public
- Educate staff on best media practices
- Continue to build collaboration and transparency with citizens, employees, and County partners throughout the region
- Use community feedback to research new opportunities to promote and communicate County functions and projects

2020 Goals/Objectives/Initiatives/Performance Measures

- Continue implementation of the safety/security program with an emphasis on long-term objectives
- Formalize and complete a strategic planning process for the County
- Continue to work with County partners to support economic development efforts in the region
- Enhance and improve the accuracy and flow of information between departments
- Complete the audit process in a timely manner
- Use community feedback to research new opportunities to promote and communicate County functions and projects
- Participate in continuing education to ensure staff are up-to-date with changes to regulations governing compliance for personnel, financial reporting, and continuing disclosure
- Improve operational efficiencies throughout the organization
- Participate in continuing education to ensure staff are up-to-date with changes to regulations governing compliance for personnel, financial reporting, and continuing disclosure
- Continue to revise and update all performance measurement tools used to review staff
- Improve risk management processes
- Implement recommendations from the Courthouse space study
- Continue to support the LEC remodel process
- Develop supervisor level training for improved operational outcomesAdm

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
2020 BUDGET**

Department: Administration

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

Account	Description	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
4320	Copies of Reports	\$243	\$0	\$0	\$0	\$0
4322	GIS Fees	0	0	45	45	45
	Charges for Services	\$243	\$0	\$45	\$45	\$45
	Total Revenue	\$243	\$0	\$45	\$45	\$45
Program Expenditures - Fund/Dept. No: 001-06-xxxx						
5000	Regular Salaries & Wages	\$343,270	\$350,431	\$416,629	\$426,866	\$456,969
5080	Overtime Salaries & Wages	111	99	555	250	250
	Fringe Benefits	109,763	135,246	151,020	159,338	167,226
	Personnel	\$453,144	\$485,776	\$568,204	\$586,454	\$624,445
6120	Telephone	\$1,557	\$1,471	\$1,700	\$1,638	\$1,773
6140	Dues & Subscriptions	1,605	2,203	1,550	1,662	1,770
6145	Travel	685	702	815	583	815
6147	Training & Education	2,665	2,422	3,325	2,771	3,325
6430	IT Equipment Maintenance Agmt.	0	0	5,900	5,900	5,900
6685	Other Purchased Services	222	584	13,835	13,835	13,835
	Contractual	\$6,734	\$7,382	\$27,125	\$26,389	\$27,418
6700	Office Supplies	\$815	\$471	\$1,541	\$1,398	\$1,245
	Commodities	\$815	\$471	\$1,541	\$1,398	\$1,245
7500	Furniture and Fixtures	\$495	\$0	\$0	\$0	\$0
7730	Information Technology Equipment	1,607	12,237	4,850	4,755	3,200
7990	Other Capital Outlay	339	0	7,500	7,500	0
	Capital Outlay	\$2,441	\$12,237	\$12,350	\$12,255	\$3,200
	Total Expenditures	\$463,134	\$505,866	\$609,220	\$626,496	\$656,308
FTE Staff		5.50	5.50	6.50	6.50	6.50

**HARVEY COUNTY
2020 BUDGET**

Department: Administration - General Fund

Personnel Schedule

Position	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
County Administrator	1.00	1.00	1.00	1.00	1.00
Finance Director and Assistant Co. Administrator	1.00	1.00	1.00	1.00	1.00
Human Resources Director	1.00	1.00	1.00	1.00	1.00
Public Information Officer	0.50	0.50	0.50	0.50	0.50
GIS Coordinator	-	-	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	5.50	5.50	6.50	6.50	6.50

Department

County Clerk

Mission

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

Department/Program Information

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

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

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

2018 Accomplishments

- Continued implementation and training for new financial management system
- Continued implementation and training for new commission agenda and minutes software
- Continued scanning and archiving historical commission minutes & resolutions
- Continued training for staff

2019 Goals/Objectives/Initiatives/Performance Measures

- Continue utilization and expand usage of financial management system and commission agenda and minutes software
- Revise and adhere to new tax calendar which may be implemented due to tax lid legislation
- Continue training for staff
- Continue scanning and archiving historical commission minutes & resolutions and Accounts Payable records
- Offer all regular vendors the option to receive payments by ACH

2020 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
2020 BUDGET**

Department: County Clerk

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

Account	Description	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
4220	Fish and Game Licenses	\$191	\$327	\$77	\$178	\$115
4221	Federal Duck Stamp Sales	114	199	103	103	121
	Charges for Services	\$305	\$526	\$180	\$281	\$236
4615	Miscellaneous Revenue	\$2,041	\$2,029	\$1,022	\$1,805	\$1,210
	Miscellaneous	\$2,041	\$2,029	\$1,022	\$1,805	\$1,210
	Total Revenue	\$2,346	\$2,555	\$1,202	\$2,086	\$1,446
Program Expenditures - Fund/Dept. No: 001-09-xxxx						
5000	Regular Salaries & Wages	\$174,894	\$182,269	\$190,388	\$191,900	\$202,378
5040	Part-time Salaries & Wages	4,220	6,309	4,300	6,000	6,400
5080	Overtime Salaries & Wages	192	1,867	500	1,000	1,750
	Fringe Benefits	49,401	61,476	62,542	62,912	66,329
	Personnel	\$228,707	\$251,921	\$257,730	\$261,812	\$276,857
6120	Telephone	\$938	\$1,005	\$900	\$1,000	\$1,000
6145	Travel	1,150	508	1,000	700	800
6147	Training & Education	1,324	940	1,750	1,500	1,550
6445	Equipment Maintenance	1,290	1,132	1,150	1,150	1,150
6685	Other Purchased Services	2,273	2,926	2,000	2,300	2,300
	Contractual	\$6,975	\$6,511	\$6,800	\$6,650	\$6,800
6700	Office Supplies	\$667	\$681	\$700	\$700	\$700
	Commodities	\$667	\$681	\$700	\$700	\$700
7500	Furniture & Fixtures	\$650	\$0	\$0	\$0	\$0
	Capital Outlay	\$650	\$0	\$0	\$0	\$0
	Total Expenditures	\$236,999	\$259,113	\$265,230	\$269,162	\$284,357
FTE Staff		4.20	4.20	4.20	4.20	4.20

**HARVEY COUNTY
2020 BUDGET**

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

Position	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
County Clerk	1.00	1.00	1.00	1.00	1.00
Deputy County Clerk	1.00	1.00	1.00	1.00	1.00
Accounts Payable Clerk	1.00	1.00	1.00	1.00	1.00
Customer Service Representative I	1.00	1.00	1.00	1.00	1.00
Election Clerk - Temp	0.20	0.20	0.20	0.20	0.20
Total FTE Staff	4.20	4.20	4.20	4.20	4.20

Department

Elections

Mission

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

Department/Program Information

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

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

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

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

2018 Accomplishments

- Planned and implemented changes to elections made by the Legislature
- Planned and conducted successful Primary Election in August and General Election in November; both with higher than normal turnout
- Processed significant quantities of voter registrations and advance by mail applications
- Planned and conducted sample election and voter education booths for children at KidFEST and Summer Daze events
- Implemented and assisted with elections conducted by surrounding counties involving Harvey County registrants
- Continued training for staff

2019 Goals/Objectives/Initiatives/Performance Measures

- Plan and implement changes to elections made by the Legislature
- Plan and implement successful Primary Election in August and General Election in November
- Plan and implement any mail ballot elections on September 15 which may be called in Harvey County due to the tax lid
- Revise and adhere to new tax calendar, which may be implemented due to tax lid legislation.
- Implement and assist with elections conducted by surrounding counties involving Harvey County registrants
- Plan and implement any special elections which may be called in Harvey County
- Research options and prepare for purchase of new election equipment
- Continue training for staff

2020 Goals/Objectives/Initiatives/Performance Measures

- Plan and implement changes to elections made by the Legislature
- Plan and implement successful Primary Election in August and General Election in November
- Implement and assist with elections conducted by surrounding counties involving Harvey County registrants
- Plan and implement any mail ballot elections on September 15 which may be called in Harvey County due to the tax lid
- Research options and prepare for purchase of new election equipment
- 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

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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
2020 BUDGET**

Department: Elections

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

Account	Description	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
4222	Election Filing Fees	\$1,040	\$1,091	\$1,135	\$1,071	\$3,232
4320	Copies of Reports	262	596	267	251	262
	Charges for Services	\$1,302	\$1,687	\$1,402	\$1,322	\$3,494
4520	Misc Reimbursed Expenses	\$0	\$0	\$0	\$14,986	\$0
	Reimbursements	\$0	\$0	\$0	\$14,986	\$0
	Total Revenue	\$1,302	\$1,687	\$1,402	\$16,308	\$3,494
Program Expenditures - Fund/Dept. No: 001-10-xxxx						
5000	Regular Salaries & Wages	\$638	\$0	\$500	\$500	\$500
5040	Part-time Salaries & Wages	14,641	18,590	10,000	17,000	20,400
5080	Overtime Salaries & Wages	0	218	0	200	200
	Fringe Benefits	207	63	95	100	200
	Personnel	\$15,486	\$18,871	\$10,595	\$17,800	\$21,300
6145	Travel	\$930	\$1,099	\$900	\$1,300	\$1,300
6147	Insurance	0	0	0	1,700	1,700
6445	Equipment Maintenance	31,097	30,379	34,000	32,000	31,000
6685	Other Purchased Services	5,809	5,412	5,500	5,500	6,000
	Contractual	\$37,836	\$36,890	\$40,400	\$40,500	\$40,000
6700	Office Supplies	\$2,160	\$8,278	\$4,600	\$3,200	\$6,000
	Commodities	\$2,160	\$8,278	\$4,600	\$3,200	\$6,000
6690	Interfund Transfer Out - Equip Res	\$11,100	\$10,600	\$11,100	\$11,100	\$11,100
	Interfund Transfers Out	\$11,100	\$10,600	\$11,100	\$11,100	\$11,100
	Total Expenditures	\$66,582	\$74,639	\$66,695	\$72,600	\$78,400

Department

County Treasurer

Mission

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

Department/Program Information

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

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

2018 Accomplishments

- Implemented KanLicense for processing driver's license transactions
- Trained a third staff member to process driver's license transactions
- Began accepting credit and debit cards in the driver's license office
- Cleaned out storage areas and purged old documents that are no longer needed
- Began ACH distribution of personal property, real estate, and sales tax money to taxing entities
- Implemented digital printing of license plates
- Completed the tax foreclosure sale for tax year 2013
- All staff completed customer service training
- Implemented scanning and archiving of County deposit records
- Eliminated antiquated processes and unnecessary expenses
- Registered the highest number of new organ donors in the State through the driver's license office
- Implemented new online application for accepting motor vehicle payments
- Attended Kansas County Treasurer Association meetings for continuing education
- Cleaned up old escrow/suspense accounts
- Began accepting partial payments on real estate tax accounts

2019 Goals/Objectives/Initiatives/Performance Measures

- Implement new billing cycle for antique license plate
- Implement new online property and real estate tax collection application
- Implement new process for collecting insufficient check reimbursements
- Complete tax foreclosure sale (tax year 2014)
- Implement new process for collecting delinquent personal property taxes
- Continue staff training
- Technology upgrades
- Participate in State-initiated motor vehicle and driver's license audit
- Merge personal property and real estate tax accounts to reduce customer confusion and postage/printing expenses
- Increase interest earned on County investments
- Attend all Kansas County Treasurer Association meetings for continuing education
- Install security cameras in the Treasurer's Office

2020 Goals/Objectives/Initiatives/Performance Measures

- Continue staff training
- Implement electronic storage of deteriorating records
- Attend all Kansas County Treasurer Association meetings for continuing education
- Increase online payment activity for all areas of the Treasurer's Office
- Complete tax foreclosure sale (tax year 2015)

Department's Alignment with County's Mission and Values

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

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

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

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

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

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

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

**HARVEY COUNTY
2020 BUDGET**

Department: County Treasurer - Summary

Dept.	Description	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
Tax	Fees	\$983	\$1,012	\$1,284	\$1,284	\$1,286
Tag	Fees	8,084	18,920	7,997	8,930	9,851
DL	Renewals	47,377	90,784	38,274	43,164	43,205
Total County Treasurer Revenue		\$56,444	\$110,716	\$47,555	\$53,378	\$54,342
Tax	Personnel	\$251,023	\$272,441	\$242,043	\$249,943	\$251,938
Tax	Contractual	10,533	12,844	10,950	12,670	40,500
Tax	Commodities	1,329	2,349	2,500	2,400	2,500
Tax	Capital Outlay	692	1,617	0	0	0
Total Tax Division		\$263,577	\$289,251	\$255,493	\$265,013	\$294,938
Tag	Personnel	\$242,185	\$260,475	\$275,039	\$275,384	\$292,849
Tag	Contractual	1,646	1,709	1,200	1,540	1,550
Total Tag Division		\$243,831	\$262,184	\$276,239	\$276,924	\$294,399
DL	Personnel	\$76,707	\$77,045	\$85,536	\$87,526	\$87,965
DL	Contractual	1,452	674	430	480	475
DL	Commodities	0	413	175	155	175
Total Driver's License Division		\$78,159	\$78,132	\$86,141	\$88,161	\$88,615
Total County Treasurer Expenditures		\$585,567	\$629,567	\$617,873	\$630,098	\$677,952
FTE Staff		12.00	12.00	11.00	11.00	11.00

**HARVEY COUNTY
2020 BUDGET**

Department: County Treasurer - Tax Division

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

Account	Description	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
4255	Escrow Account Set Up Fees	\$983	\$1,012	\$1,284	\$1,284	\$1,286
	Charges for Services	\$983	\$1,012	\$1,284	\$1,284	\$1,286
	Total Revenue	\$983	\$1,012	\$1,284	\$1,284	\$1,286
Program Expenditures - Fund/Dept. No: 001-12-xxxx-006						
5000	Regular Salaries & Wages	\$192,908	\$194,650	\$176,597	\$177,748	\$177,473
5080	Overtime Salaries & Wages	628	559	500	500	400
	Fringe Benefits	57,487	77,232	64,946	71,695	74,065
	Personnel	\$251,023	\$272,441	\$242,043	\$249,943	\$251,938
6059	Professional Services - Other	\$0	\$30	\$0	\$0	\$27,700
6120	Telephone	1,666	1,524	1,300	1,475	1,500
6140	Dues & Subscriptions	0	715	0	875	0
6145	Travel	12	404	300	725	750
6147	Training & Education	0	1,875	500	1,700	2,050
6445	Equipment Maintenance	29	0	50	0	0
6685	Other Purchased Services	8,826	8,296	8,800	7,895	8,500
	Contractual	\$10,533	\$12,844	\$10,950	\$12,670	\$40,500
6700	Office Supplies	\$1,329	\$2,349	\$2,500	\$2,400	\$2,500
	Commodities	\$1,329	\$2,349	\$2,500	\$2,400	\$2,500
7500	Furniture & Fixtures	\$692	\$1,617	\$0	\$0	\$0
	Capital Outlay	\$692	\$1,617	\$0	\$0	\$0
	Total Expenditures	\$263,577	\$289,251	\$255,493	\$265,013	\$294,938
FTE Staff		4.00	4.00	3.00	3.00	3.00

**HARVEY COUNTY
2020 BUDGET**

Department: County Treasurer - Vehicle Tag Division

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

Account	Description	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
4210	Antique Admin Fee	\$8,084	\$18,920	\$7,997	\$8,930	\$9,851
	Charges for Services	\$8,084	\$18,920	\$7,997	\$8,930	\$9,851
	Total Revenue	\$8,084	\$18,920	\$7,997	\$8,930	\$9,851
Program Expenditures - Fund/Dept. No: 001-12-xxxx-007						
5000	Regular Salaries & Wages	\$172,336	\$174,059	\$185,866	\$181,686	\$193,129
5080	Overtime Salaries & Wages	1,105	862	500	400	400
	Fringe Benefits	68,744	85,554	88,673	93,298	99,320
	Personnel	\$242,185	\$260,475	\$275,039	\$275,384	\$292,849
6120	Telephone	\$1,591	\$1,456	\$1,200	\$1,440	\$1,450
6145	Travel	0	162	0	0	0
6685	Other Purchased Services	55	91	0	100	100
	Contractual	\$1,646	\$1,709	\$1,200	\$1,540	\$1,550
	Total Expenditures	\$243,831	\$262,184	\$276,239	\$276,924	\$294,399
FTE Staff		6.00	6.00	6.00	6.00	6.00

**HARVEY COUNTY
2020 BUDGET**

Department: County Treasurer - Driver's License Division

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

Account	Description	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
4250	Drivers License Renewals	\$47,377	\$90,784	\$38,274	\$43,164	\$43,205
	Charges for Services	\$47,377	\$90,784	\$38,274	\$43,164	\$43,205
Total Revenue		\$47,377	\$90,784	\$38,274	\$43,164	\$43,205

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

5000	Regular Salaries & Wages	\$55,438	\$56,135	\$60,865	\$62,652	\$68,341
5080	Overtime Salaries & Wages	81	395	100	200	200
	Fringe Benefits	21,188	20,515	24,571	24,674	19,424
Personnel		\$76,707	\$77,045	\$85,536	\$87,526	\$87,965
6120	Telephone	\$1,397	\$491	\$380	\$480	\$475
6145	Travel	0	120	0	0	0
6147	Training	0	63	0	0	0
6685	Other Purchased Services	55	0	50	0	0
Contractual		\$1,452	\$674	\$430	\$480	\$475
6700	Office Supplies	\$0	\$413	\$175	\$155	\$175
Commodities		\$0	\$413	\$175	\$155	\$175
7990	Other Capital Outlay	\$0	\$0	\$0	\$0	\$0
Capital Outlay		\$0	\$0	\$0	\$0	\$0
Total Expenditures		\$78,159	\$78,132	\$86,141	\$88,161	\$88,615
FTE Staff		2.00	2.00	2.00	2.00	2.00

**HARVEY COUNTY
2020 BUDGET**

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

Position	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
County Treasurer	1.00	1.00	1.00	1.00	1.00
Deputy County Treasurer	1.00	1.00	1.00	1.00	1.00
Treasurer Office Coordinator	1.00	1.00	1.00	1.00	1.00
Customer Service Representative I - Tax	1.00	1.00	-	-	-
Motor Vehicle Coordinator	1.00	1.00	1.00	1.00	1.00
Tag Coordinator	1.00	1.00	1.00	1.00	1.00
Customer Service Representative I - Tag	4.00	4.00	4.00	4.00	4.00
Driver's License Coordinator	1.00	1.00	1.00	1.00	1.00
Customer Service Representative I - Driver's Lic.	1.00	1.00	1.00	1.00	1.00
Total FTE Staff	12.00	12.00	11.00	11.00	11.00

Department

County Attorney

Mission

The Office of the Harvey County Attorney exists to protect the safety of the citizens of Harvey County. Our duty is to enforce the criminal laws of the State of Kansas, and to prosecute those who commit crimes within the territorial limits of Harvey County, while protecting the needs and rights of the victims in each case. All felony cases occurring in Harvey County are the responsibility of the Office of the County Attorney, as well as all misdemeanors occurring in rural Harvey County. These cases are vigorously prosecuted, especially cases involving repeat offenders, methamphetamine manufacturing, crimes of violence, and sexual abuse. Each member of the County Attorney's Office has sworn to serve the interests of fairness and justice, and to treat members of the legal profession, law enforcement, and citizens of the community in a fair and unbiased manner. The office strives to assist our community with the needs of their children through the child in need of care and juvenile offender systems, and any other appropriate alternative program. We further assist the infirm of the community through the care and treatment program.

Department/Program Information

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

2018 Accomplishments

During 2018 the Harvey County Attorney's office experienced a 100 % turnover rate in the 3 full time legal secretary positions. This led to a sizeable decrease in the number of criminal cases filed. The additional work requirements due to the state-mandated e-filing system further slowed progress in meeting the demands of the current workload and attempting to dispense with the ever-present backlog of cases. Due to the high volume of work in the County Attorney's Office, precious time is lost when it is necessary to recruit and train new staff members. Building longevity increases office cohesiveness and consistency in work product.

In 2018, the office experienced a decrease in the number of total new cases filed. New traffic case filings decreased by less than 5%; while juvenile offender, child in need of care, and care and treatment cases increased just slightly. New criminal case filings decreased approximately 26%. This is attributed to the support staff turnover. Of note, however, is through the first quarter of 2019 the department has filed 237 new criminal cases—over one third of the total number of criminal cases filed in 2018.

The county attorney's office continues to work closely with Harvey/McPherson Counties Community Corrections (HMCCC) and Offender Victim Ministries (OVM) to maintain compliance with the 2017 legislative changes regarding the prosecution of juvenile offenders. During 2018, the department referred 140 juveniles to the Juvenile Immediate Intervention Program (IIP), which is slightly less than a 10% increase in the number of referrals. The referrals in 2018 show approximately a 65% increase in referrals when compared to the 87 referrals in 2016. As a result, far fewer juveniles participated in the formal court process than would have had the IIP services not been an option.

During 2018, the Harvey County Attorney's Office continued filing forfeiture cases in accordance with the statutes. A total of 43 forfeitures were filed, resulting in total gross income of \$10,829. A portion of the funds have been utilized for prosecutor training and providing equipment to law enforcement.

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.

2019 Goals/Objectives/Initiatives/Performance Measures

- MORE EFFICIENT USE OF RESOURCES
 - The Harvey County Attorney's Office will continue to work diligently to make more efficient use of staff attorney time with the goal of reducing the reliance on extra outside office pro-tem attorney assistance. We will continue to seek the support from the Office of the Attorney General when conflicts and needs arise. In addition, we have initiated a cooperative venture with the Reno County District Attorney, whereby we assist each other's office in conflict cases, thus reducing and hopefully eliminating reliance upon paid pro-tem special prosecutors. Additionally, budget-neutral options will continue to be explored and utilized to assist the effort to increase efficiency within the agency. Plans include continuing to utilize legal interns as well as participants in the work experience program administered by Kansas Workforce One. Additionally, plans include utilizing students from Bethel College who seek to gain experience in the legal arena.

- JUVENILE OFFENDERS
 - The Harvey County Attorney's Office will continue to work closely with HMCCC to ensure the success of the local IIP. The county attorney's juvenile diversion program, distinct from IIP, will continue to be utilized in accordance with state and local requirements.

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

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

- DUI CASES
 - The County Attorney's Office makes coordinated efforts to ensure all third and subsequent DUI cases are prosecuted as felonies. These efforts have also been taken with third-offense marijuana possession cases. This is being accomplished by working closely with the municipal courts within the county to obtain and transfer these felony-level DUI and marijuana cases to the County Attorney's Office for prosecution. Law enforcement agencies are also being trained to not issue citations for those offenses, so that the cases can be reviewed and their criminal histories obtained to ensure that the proper level of crime is determined before they are charged.

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

- OFFICE STAFF
 - The support staff will continue to work closely with the defense attorneys, District Court clerks, Court Services staff, and Community Corrections staff in order to ensure the prompt processing of pleadings, journal entries, probation documents, pre-sentencing reports, and prompt notification of all hearings. An emphasis will be placed on completing journal entries for those offenders in the Harvey County Detention Center awaiting transport to the Kansas Department of Corrections. Reducing the time these offenders are in the local detention center will ensure savings for the Harvey County Sheriff's Office, thus, potentially, increasing savings for the overall county budget.

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

2020 Goals/Objectives/Initiatives/Performance Measures

- We will continue to work to reduce the backlog of cases as the prosecutors' schedules will allow. A supplemental request has been completed for the addition of a full time Legal Secretary to help assist in meeting this goal
- We will strive to complete case filings in a timely manner
- We will continue to offer diversions to those eligible, in order to generate revenue and to help reduce the Court's already overloaded calendar
- We will continue to refer juvenile cases to I.I.P.
- We will continue to update the FullCase statute database as needed to ensure accurate language, penalties, and fines are listed in our documents
- When possible, we will have prosecutors as well as staff attend conferences that will benefit their training and performance in the workplace
- We will strive to reduce the waiting period between offenders being sentenced to the Kansas Department of Corrections and actually being transported to the state facility
- We will vigorously seek reimbursement for juvenile detention costs
- We will strive to reduce the costs for transporting juveniles from detention by implementing a video conferencing system for detention hearings

Department's Alignment with County's Mission and Values

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

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

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

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

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

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

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

Statistics

Cases Filed in District Court (for 2020 Budget Purposes)

CASE CATEGORY	2015	2016	2017	2018
Care & Treatment	58	44	38	40
Child in Need of Care	55	47	61	66
Criminal	804	706	834	618
Juvenile Offender	131	129	116	125
Traffic	2314	2551	1983	1892
TOTAL FILED CASES	3362	3477	3032	2741

Three Year Average (2016, 2017, 2018):

Care and Treatment	41
Child in Need of Care	58
Criminal	719
Juvenile Offender	123
Traffic	2142
Total filed cases:	3083

**HARVEY COUNTY
2020 BUDGET**

Department: County Attorney

Fund/Dept. No: 001-15-xxxx

Account	Description	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
4615	Miscellaneous Revenue	\$353	\$0	\$0	\$0	\$0
	Miscellaneous	\$353	\$0	\$0	\$0	\$0
Total Revenue		\$353	\$0	\$0	\$0	\$0
Program Expenditures - Fund/Dept. No: 001-15-xxxx						
5000	Regular Salaries & Wages	\$469,596	\$484,423	\$510,847	\$513,005	\$578,794
5040	Part-time Salaries & Wages	0	2,220	0	10,238	0
5080	Overtime Salaries & Wages	3,103	12,600	3,200	9,500	5,000
	Fringe Benefits	143,575	151,946	159,679	162,660	189,612
	Personnel	\$616,274	\$651,189	\$673,726	\$695,403	\$773,406
6059	Professional Services	\$3,479	\$2,579	\$5,000	\$5,000	\$4,500
6120	Telephone	1,757	1,617	1,820	1,800	1,800
6140	Dues & Subscriptions	8,053	6,915	8,500	8,000	8,000
6145	Travel	1,335	1,199	3,300	3,300	3,300
6147	Training	65	950	1,300	1,300	1,800
6155	Witness Fees	497	992	1,900	1,500	1,500
6245	Newspaper Legal Notices	435	692	1,200	1,500	1,200
6445	Equipment Maintenance	1,948	2,165	2,500	2,500	2,500
6685	Other Purchased Services	2,213	1,741	4,000	3,000	3,000
	Contractual	\$19,782	\$18,850	\$29,520	\$27,900	\$27,600
6700	Office Supplies	\$6,158	\$6,065	\$6,000	\$6,000	\$6,350
	Commodities	\$6,158	\$6,065	\$6,000	\$6,000	\$6,350
7500	Furniture & Fixtures	\$5,011	\$0	\$350	\$350	\$1,800
7730	Information Technology Equipment	789	3,461	4,600	4,600	14,600
	Capital Outlay	\$5,800	\$3,461	\$4,950	\$4,950	\$16,400
Total Expenditures		\$648,014	\$679,565	\$714,196	\$734,253	\$823,756
FTE Staff		8.50	8.50	8.45	8.45	9.45

**HARVEY COUNTY
2020 BUDGET**

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

Position	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
County Attorney	1.00	1.00	1.00	1.00	1.00
Chief Deputy County Attorney	1.00	1.00	1.00	1.00	1.00
Assistant County Attorney	2.00	2.00	2.00	2.00	2.00
Legal Office Coordinator	1.00	1.00	1.00	1.00	1.00
Legal Secretary	3.00	3.00	3.00	3.00	4.00
Diversion Officer	0.50	0.50	0.45	0.45	0.45
Total FTE Staff	8.50	8.50	8.45	8.45	9.45

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

Our department 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, and one District Court Judge that is staffed in McPherson County but sits the bench in Harvey County twice per month. District Court also has one Magistrate Judge that is in Harvey County two to three days per week. District Court has a Court Administrator, Chief Clerk and a staff of 11 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, for example, preparing marriage licenses and criminal background checks.

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

Court Services provides direct supervision of adult and juvenile offenders placed on probation through District Court. They also conduct presentence investigation reports, predisposition reports, and bond supervision.

Court Services has a Chief Court Services Officer, 4 probation officers, and a secretary.

2018 Accomplishments

- Mandated electronic filing of new cases and documents to be filed within new and existing cases.
- Continued initiative to replace carpet throughout the court
- Continued to develop a self-help center for pro se litigants
- Replaced and upgrade the recording system in the Magistrate courtroom
- Installed a sound system in courtroom 1 (south courtroom)
- Continued to replace out of warranty computers, printers

2019 Goals/Objectives/Initiatives/Performance Measures

- Install security camera system
- Continue initiative to replace carpet throughout the court
- Continue to replace out of warranty computers, printers
- Replace recording and sound systems in north courtroom
- Remove lektriever

2020 Goals/Objectives/Initiatives/Performance Measures

- Complete initiative to replace carpet throughout the court (final installment)
- Complete remodel project for Court Services front entry
- Continue to replace out of warranty computers and printers

Department's Alignment with County's Mission and Values

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

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

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

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

Well-being- We promote accountability and public safety.

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

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

**HARVEY COUNTY
2020 BUDGET**

Department: District Court

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

Account	Description	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
4305	Court Fees	\$35,201	\$34,620	\$34,991	\$40,836	\$37,022
4320	Copies of Reports	18,731	25,901	23,613	25,935	25,969
4550	Indigent Defense Fees	5,001	3,747	4,816	4,118	4,216
	Charges for Services	\$58,933	\$64,268	\$63,420	\$70,889	\$67,207
4615	Miscellaneous Revenue	\$6,951	\$6,431	\$3,888	\$4,917	\$4,894
	Miscellaneous	\$6,951	\$6,431	\$3,888	\$4,917	\$4,894
	Total Revenue	\$65,884	\$70,699	\$67,308	\$75,806	\$72,101
Program Expenditures - Fund/Dept. No: 001-18-xxxx						
5040	Part-time Salaries & Wages	\$12,840	\$15,193	\$0	\$0	\$0
	Fringe Benefits	2,121	4,370	0	0	0
	Personnel	\$14,961	\$19,563	\$0	\$0	\$0
6010	Professional Svcs-Data Processing	\$2,727	\$4,455	\$7,500	\$7,500	\$6,600
6025	Professional Svcs-Judges Pro Tem	900	250	700	1,000	1,000
6027	Professional Svcs-Ct Reporter Pro Tem	0	698	250	250	250
6045	Professional Svcs-Transcribers	6,680	6,716	6,500	6,500	6,600
6046	Professional Svcs-Interpreters	7,912	4,687	8,000	8,000	7,000
6120	Telephone	5,654	5,456	5,300	5,300	5,500
6140	Dues & Subscriptions	5,572	5,528	5,600	5,600	5,600
6145	Travel	1,437	1,484	2,000	2,000	2,000
6147	Training	4,544	5,177	4,500	4,500	7,700
6150	Jury Fees & Mileage	3,449	4,545	10,000	5,000	10,000
6425	Copier Maintenance Agmt.	5,539	7,326	5,900	5,900	7,500
6430	IT Equip Maintenance Agmt.	4,510	4,282	5,000	5,000	4,500
6445	Equipment Maintenance	5,573	2,607	5,000	5,000	3,500
6650	Drug Testing	1,800	2,792	2,000	2,000	2,000
6685	Other Purchased Services	7,103	6,594	7,500	7,500	7,000
	Contractual	\$63,400	\$62,597	\$75,750	\$71,050	\$76,750
6700	Office Supplies	\$14,162	\$14,102	\$16,000	\$16,000	\$15,000
6795	Fuel Supplies	1,517	476	1,650	1,650	1,650
6800	General Supplies (Jury Supplies)	392	1,095	500	500	500
	Commodities	\$16,071	\$15,673	\$18,150	\$18,150	\$17,150
7250	Building Improvements	\$5,702	\$6,077	\$6,500	\$6,500	\$6,500
7500	Furniture & Fixtures	5,594	0	0	0	2,000
7730	Information Technology Equipment	8,908	14,449	15,700	15,700	18,400
7990	Other Capital Outlay	13,970	14,589	19,000	19,000	0
	Capital Outlay	\$34,174	\$35,115	\$41,200	\$41,200	\$26,900
6690	Interfund Transfers Out	\$0	\$4,500	\$0	\$0	\$0
	Interfund Transfers Out	\$0	\$4,500	\$0	\$0	\$0
	Total Expenditures	\$128,606	\$137,448	\$135,100	\$130,400	\$120,800
FTE Staff		0.50	0.50	0.00	0.00	0.00

**HARVEY COUNTY
2020 BUDGET**

Department: District Court - General Fund

Personnel Schedule

Position	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
Imaging Clerk	0.50	0.50	-	-	-
Total FTE Staff	0.50	0.50	-	-	-

Harvey County – 2020 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
2020 BUDGET**

Department: Indigent Defense

Fund/Dept. No: 001-19-xxxx

Account	Description	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
6005	Professional Services-Attorney Fees	\$145,000	\$160,000	\$160,000	\$160,000	\$160,000
	Contractual	\$145,000	\$160,000	\$160,000	\$160,000	\$160,000
Total Expenditures		\$145,000	\$160,000	\$160,000	\$160,000	\$160,000

Department

County Appraiser

Mission

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

Department/Program Information

The Appraiser's Office places values on Real 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.

2018 Accomplishments

In 2018, the Harvey County Appraiser's Office did a wonderful job keeping up with the duties of this office despite many changes occurring, such as changes with a County Appraiser and reconstruction of the office dynamics, and job description changes.

2019 Goals/Objectives/Initiatives/Performance Measures

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

Real Estate:

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

Personal Property:

- Mailing renditions
- Mailing value notices
- Auditing 15% of returns by class

2019 Goals/Objectives/Initiatives/Performance Measures

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

Department's Alignment with County's Mission and Values

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

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

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

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

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

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

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

**HARVEY COUNTY
2020 BUDGET**

Department: County Appraiser - Summary

Dept.	Description	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
RE	Fees & Miscellaneous Revenues	\$4,437	\$6,695	\$4,426	\$4,426	\$4,432
PP	Fees	22	107	20	20	20
GIS	Fees	135	132	0	0	0
Total County Appraiser Revenue		\$4,594	\$6,934	\$4,446	\$4,446	\$4,452
RE	Personnel	\$421,719	\$381,420	\$424,751	\$401,711	\$463,019
RE	Contractual	41,813	54,071	47,471	73,759	66,771
RE	Commodities	8,046	2,185	2,600	3,000	3,000
RE	Capital Outlay	2,470	3,835	3,200	1,787	17,900
RE	Interfund Transfers Out	0	25,000	0	0	0
Total Real Estate Division		\$474,048	\$466,511	\$478,022	\$480,257	\$550,690
PP	Personnel	\$118,988	\$103,741	\$128,872	\$96,200	\$97,372
PP	Contractual	5,145	4,925	4,800	4,365	4,800
PP	Commodities	171	394	0	0	0
PP	Capital Outlay	0	0	4,000	4,150	800
Total Personal Property Division		\$124,304	\$109,060	\$137,672	\$104,715	\$102,972
GIS	Personnel	\$31,589	\$45,713	\$0	\$0	\$0
GIS	Contractual	6,463	6,301	0	0	0
GIS	Commodities	1,151	661	0	0	0
GIS	Capital Outlay	18,500	0	0	0	0
GIS	Interfund Transfers Out	41,500	0	0	0	0
Total GIS Division		\$99,203	\$52,675	\$0	\$0	\$0
Total County Appraiser Expenditures		\$697,555	\$628,246	\$615,694	\$584,972	\$653,662
FTE Staff		10.00	10.00	9.00	9.00	9.00

**HARVEY COUNTY
2020 BUDGET**

Department: County Appraiser - Real Estate Division

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

Account	Description	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
4320	Copies of Reports	\$4,437	\$6,695	\$4,426	\$4,426	\$4,432
	Charges for Services	\$4,437	\$6,695	\$4,426	\$4,426	\$4,432
Total Revenue		\$4,437	\$6,695	\$4,426	\$4,426	\$4,432
Program Expenditures - Fund/Dept. No: 001-21-xxxx-011						
5000	Regular Salaries & Wages	\$299,939	\$251,480	\$284,657	\$272,375	\$309,619
5080	Overtime Salaries & Wages	3	3	150	150	150
	Fringe Benefits	121,777	129,937	139,944	129,186	153,250
Personnel		\$421,719	\$381,420	\$424,751	\$401,711	\$463,019
6005	Professional Svcs-Attorney Fees	\$0	\$0	\$2,000	\$10,000	\$10,000
6059	Professional Svcs-Other	31,263	38,475	28,500	48,100	36,300
6120	Telephone	1,173	1,155	1,171	1,171	1,171
6140	Dues & Subscriptions	2,796	2,614	3,000	3,000	2,000
6145	Travel	493	2,248	2,000	2,140	2,000
6147	Training	2,024	1,604	2,500	3,165	7,500
6240	Newspaper Advertising	37	32	50	50	50
6445	Equipment Maintenance	2,918	2,274	1,850	1,850	1,850
6460	Vehicle Maintenance	251	1,434	900	900	900
6685	Other Purchased Services	858	4,235	5,500	3,383	5,000
Contractual		\$41,813	\$54,071	\$47,471	\$73,759	\$66,771
6700	Office Supplies	\$6,950	\$930	\$1,100	\$1,500	\$1,500
6795	Fuel Supplies	1,051	1,255	1,500	1,500	1,500
6990	Other Supplies	45	0	0	0	0
Commodities		\$8,046	\$2,185	\$2,600	\$3,000	\$3,000
7500	Furniture & Fixtures	\$485	\$0	\$2,000	\$1,787	\$0
7730	Information Technology Equipment	1,985	3,835	1,200	0	17,900
Capital Outlay		\$2,470	\$3,835	\$3,200	\$1,787	\$17,900
6690	Interfund Transfers Out	\$0	\$25,000	\$0	\$0	\$0
Interfund Transfers Out		\$0	\$25,000	\$0	\$0	\$0
Total Expenditures		\$474,048	\$466,511	\$478,022	\$480,257	\$550,690
FTE Staff		7.30	7.30	6.80	7.30	7.30

**HARVEY COUNTY
2020 BUDGET**

Department: County Appraiser - Personal Property Division

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

Account	Description	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
4320	Copies of Reports	\$22	\$107	\$20	\$20	\$20
	Charges for Services	\$22	\$107	\$20	\$20	\$20
Total Revenue		\$22	\$107	\$20	\$20	\$20

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

5000	Regular Salaries & Wages	\$82,727	\$72,820	\$87,899	\$64,975	\$64,975
5080	Overtime Salaries & Wages	0	363	0	250	250
	Fringe Benefits	36,261	30,558	40,973	30,975	32,147
Personnel		\$118,988	\$103,741	\$128,872	\$96,200	\$97,372
6120	Telephone	\$405	\$367	\$400	\$400	\$400
6140	Dues & Subscriptions	1,108	803	1,000	1,000	1,000
6145	Travel	630	163	300	300	300
6147	Training	268	180	400	400	400
6685	Other Purchased Services	2,734	3,412	2,700	2,265	2,700
Contractual		\$5,145	\$4,925	\$4,800	\$4,365	\$4,800
6700	Office Supplies	\$171	\$394	\$0	\$0	\$0
Commodities		\$171	\$394	\$0	\$0	\$0
7500	Furniture & Fixtures	\$0	\$0	\$4,000	\$3,350	\$0
7730	Information Technology Equipment	0	0	0	800	800
Capital Outlay		\$0	\$0	\$4,000	\$4,150	\$800
Total Expenditures		\$124,304	\$109,060	\$137,672	\$104,715	\$102,972
FTE Staff		2.20	2.20	2.20	1.70	1.70

**HARVEY COUNTY
2020 BUDGET**

Department: County Appraiser - GIS Division

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

Account	Description	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
4322	GIS Fees	\$135	\$132	\$0	\$0	\$0
	Charges for Services	\$135	\$132	\$0	\$0	\$0
Total Revenue		\$135	\$132	\$0	\$0	\$0
Program Expenditures - Fund/Dept. No: 001-21-xxxx-013						
5000	Regular Salaries & Wages	\$21,964	\$33,815	\$0	\$0	\$0
5080	Overtime Salaries & Wages	35	297	0	0	0
	Fringe Benefits	9,590	11,601	0	0	0
	Personnel	\$31,589	\$45,713	\$0	\$0	\$0
6120	Telephone	\$276	\$257	\$0	\$0	\$0
6145	Travel	29	89	0	0	0
6147	Training	258	0	0	0	0
6430	IT Equipment Maintenance Agmt.	5,900	5,900	0	0	0
6685	Other Purchased Services	0	55	0	0	0
	Contractual	\$6,463	\$6,301	\$0	\$0	\$0
6700	Office Supplies	\$1,151	\$661	\$0	\$0	\$0
	Commodities	\$1,151	\$661	\$0	\$0	\$0
7990	Other Capital Outlay	\$18,500	\$0	\$0	\$0	\$0
	Capital Outlay	\$18,500	\$0	\$0	\$0	\$0
6690	Interfund Transefers Out	\$41,500	\$0	\$0	\$0	\$0
	Interfund Transfers Out	\$41,500	\$0	\$0	\$0	\$0
Total Expenditures		\$99,203	\$52,675	\$0	\$0	\$0
FTE Staff		0.50	0.50	0.00	0.00	0.00

**HARVEY COUNTY
2020 BUDGET**

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

Position	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
County Appraiser	1.00	1.00	1.00	1.00	1.00
Deputy Appraiser	1.00	1.00	1.00	1.00	1.00
Real Estate Coordinator	1.00	1.00	1.00	1.00	1.00
Personal Property Coordinator	1.00	1.00	1.00	-	-
GIS Coordinator	1.00	1.00	-	-	-
Field Appraiser/Personal Property	-	-	-	1.00	1.00
Field Appraiser	3.00	3.00	3.00	3.00	3.00
Customer Service Representative I	2.00	2.00	2.00	2.00	2.00
Total FTE Staff	10.00	10.00	9.00	9.00	9.00

Department

Register of Deeds

Mission

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

Department/Program Information

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

2018 Accomplishments

- Continue education classes for all staff
- Margaret served on committees for the State ROD Association
- Maintained as quick a turnaround as possible for daily work
- All staff completed and passed the passport agent training and testing
- Completed some risk management classes as time allowed
- Margaret served on the KSHRAB through the State Historical Society
- All staff participated in classes provided by the wellness committee
- Continued the update on the emergency management plan for the office
- Margaret invited to join Wichita Area Archivist Group

2019 Goals/Objectives/Initiatives/Performance Measures

- Attend CIC Meeting to learn more uses for the software
- Continue storage of records in Hutchinson Underground Vaults
- Work with Information Technology on equipment needs for the county
- As times allows office clerk will work on getting history information on older records
- Records on the new computer system
- Attend classes as needed for certification and recertification
- Staff to complete passport agent training and pass the yearly agent test

- Maintain as quick a turnaround as possible for daily work
- Complete risk management classes as time allows
- Complete Continuity of Operations plan for the office
- Serve on the Wichita Area Archivist Group

2020 Goals/Objectives/Initiatives/Performance Measures

- Attend classes as needed for certification and recertification
- 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 as time allows
- Update the Continuity of Operations plan for the office
- Continue to serve on the Wichita Area Archivist Group
- Attend CIC Meeting to learn more uses for the software
- Continue storage of records in Hutchinson Underground Vaults

Department's Alignment with County's Mission and Values

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

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

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

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

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

Courtesy – We strive to be courtesy with fellow employees, other office and taxpayers.

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

YEARLY ROD Comparison Report

	2015	2016	2017	2018	2019
January	21,085.17	37,438.99	40,128.62	26,030.30	20,651.46
February	31,565.88	24,709.87	25,993.88	26,096.34	22,593.40
March	34,307.05	36,244.24	35,682.73	26,096.34	27,934.51
April	52,619.48	30,722.55	42,079.58	26,096.34	32,259.00
May	30,370.25	38,454.26	43,944.19	26,096.34	-
June	46,128.22	38,672.46	45,365.09	26,096.34	-
July	50,469.98	28,627.27	31,550.73	26,096.34	-
August	40,396.29	50,463.29	41,803.48	26,096.34	-
September	30,848.93	37,790.46	38,219.56	26,096.34	-
October	33,483.31	33,327.66	35,501.67	26,096.34	-
November	23,724.29	32,906.07	29,156.27	26,096.34	-
December	25,507.34	36,611.58	38,744.67	26,096.34	-
Interest	3.90	4.40	4.65	26,096.34	-
TOTALS	420,510.09	425,973.10	448,175.21	417,735.68	103,368.00
Heritage Trust	18,594.00	18,501.00	19,317.00	18,718.00	5,453.00
ROD Tech	37,188.00	37,002.00	38,634.00	37,436.00	10,906.00
Clerk Tech	9,297.00	9,250.50	9,658.50	9,359.00	2,726.50
Tr Tech	9,297.00	9,250.50	9,658.50	9,359.00	2,726.50
rec with tech	92,934.00	145,574.00	207,162.00	250,792.00	72,231.00
Record no tech	15,112.65	14,992.00	16,606.61	21,484.92	9,325.00
Mtge Reg	238,083.55	191,398.70	147,133.86	69,885.86	0
interest				350.45	99.64
Passport Ref only	9,775.00	9,950.00	11,075.00	15,090.00	6,965.00

**HARVEY COUNTY
2020 BUDGET**

Department: Register of Deeds

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

Account	Description	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
4200	Mortgage Registration Fees	\$153,090	\$75,592	\$0	\$4,386	\$0
4205	Recording Fees	200,218	250,888	295,987	230,284	234,891
4206	Other Register of Deeds Fees	16,087	21,731	16,001	23,164	23,201
Charges for Services		\$369,395	\$348,211	\$311,988	\$257,834	\$258,092
Total Revenue		\$369,395	\$348,211	\$311,988	\$257,834	\$258,092

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

5000	Regular Salaries & Wages	\$107,233	\$109,762	\$118,539	\$119,759	\$125,202
5080	Overtime Salaries & Wages	14	69	0	0	0
	Fringe Benefits	31,266	37,764	41,527	41,624	43,713
Personnel		\$138,513	\$147,595	\$160,066	\$161,383	\$168,915
6120	Telephone	\$501	\$419	\$375	\$375	\$375
6140	Dues & Subscriptions	547	505	430	400	400
6145	Travel	1,621	363	1,800	2,000	2,800
6147	Training	1,180	440	2,100	2,100	2,500
6445	Equipment Maintenance	348	383	300	400	400
Contractual		\$4,197	\$2,110	\$5,005	\$5,275	\$6,475
6700	Office Supplies	\$1,332	\$1,064	\$1,500	\$1,500	\$1,500
Commodities		\$1,332	\$1,064	\$1,500	\$1,500	\$1,500
7500	Furniture & Fixtures	\$0	\$523	\$0	\$0	\$0
Capital Outlay		\$0	\$523	\$0	\$0	\$0
Total Expenditures		\$144,042	\$151,292	\$166,571	\$168,158	\$176,890
FTE Staff		2.50	2.50	2.50	2.50	2.50

**HARVEY COUNTY
2020 BUDGET**

Department: Register of Deeds - General Fund

Personnel Schedule

Position	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
Register of Deeds	1.00	1.00	1.00	1.00	1.00
Deputy Register of Deeds	1.00	1.00	1.00	1.00	1.00
Customer Service Representative I	0.50	0.50	0.50	0.50	0.50
Total FTE Staff	2.50	2.50	2.50	2.50	2.50

Department

Planning, Zoning and Environmental

Mission

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

Department/Program Information

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

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

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

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

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

The Environmental part of the department is responsible for enforcing the Harvey County Sanitary Code. This involves issuing sewer and water well permits and inspecting them at completion to verify that they are built to code. The department also does inspections at the time of property transfers. The sewer system and water well are inspected and any violations are required to be brought up to code. If the property is not on the rural water system a water test of the domestic water well is required.

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

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

Environmental Activities

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

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

Be involved in regional water issues through attending Equus Walnut Advisory Committee meetings. Also being involved in the Watershed Restoration and Protection Strategy projects that are underway in the county.

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

Participate in training such as provided by the Kansas Small Flows Association and Kansas Environmental Health Association related to water protection issues.

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

Participate in developing TMDL's in Harvey County by attending meetings and by reviewing and revising our local environmental protection program to address high priority TMDL's. Protection of Equus Beds is a high priority for regional water supply.

2018 Accomplishments

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

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

During 2018, seventy four (74) building permits were issued with a total value of approximately \$10,866,485. There were a total of 15 homes built with an average cost of just over \$192,133.

The total value is \$10,866,485 which is down from 2017, that total was \$11,792,940.

We formed a committee to look at the agriculture zoning exemptions. Several issues were coming to light with the quarter/quarter rule and the splits that were allowed. The committee worked to find a way to simplify the regulations to better fit the needs of the county to allow more new homes, yet preserve the agricultural land. The response to this change has been slow. This office has approved eight (8) and have others speaking with surveyors. We respond to numerous calls of inquiry about the process.

Our office also worked on reviewing and updating the zoning map.

The planning commission approved conditional use permits a cell tower and a wedding venue. They made two regulation changes. One was for the home site split and the other for dam breach. We continue to assist landowners through floodplain management practices. We strongly encourage landowners toward a mitigation process that will keep them from flood waters. If someone wishes to build a home in the floodplain, we will walk them through the process to get a letter of map amendment prior to building wherever possible. The LiDar is such a valuable tool to help them make the best decision possible.

2019 Goals/Objectives/Initiatives/Performance Measures

This year has started at a good pace. We have had 3 Conditional Use Permit applications. One for a music festival, another was for a gravel pit and the last was for RV/Boat storage. We are currently processing another wedding venue and a renewable energy regulation. The homes in the county are selling quickly. We have permitted 7 homes already this year. If this is a view of what is to come the rest of the year, it will be very busy.

2020 Goals/Objectives/Initiatives/Performance Measures

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

In the area of service to the public, it is our goal to be able to issue appropriate permits to individuals within a reasonable amount of time of receiving applications, and to make any needed on-site inspections within as soon as possible after being requested to do so. Water analysis can only be done Monday, Tuesday, or Wednesday morning so that the sample can reach the lab within time constraints. There are times when we must coordinate this activity and mortgage inspection.

We will continue to work with those who own property in the floodplain to avoid building in flood prone areas and making sure buildings are built according to floodplain regulations by checking elevations and providing floodplain information.

Our focus is to make every attempt to respond to all inquiries at the time they call or very shortly after. Some issues take more time to research than others. Due to the fact that much of the workload of this department is generated by clients wishing to develop their land in some manner, it is difficult to set a goal for a specific number of applications, especially for such actions as rezoning or conditional use permits. As always however, it is our goal to continue to serve the public in a timely, courteous, impartial manner.

It is also our goal to keep abreast of current zoning and environmental practices and legal issues through attendance at continuing education seminars and/or conferences, and by maintaining memberships in professional organizations. Since this position is assigned three individual skill sets, it is imperative to attend continuing education for each.

Continue scanning files, permits & digitally archiving them. Lessen the amount of paperwork within daily office record keeping. We would like to implement a tablet that could be taken into the field and have it download information rather than taking paper files or taking pictures with our personal phones.

Continue to work with the Planning Commission to update the regulations as necessary. Increase educational opportunities with the Planning Commission. That way they will have a better understanding of the issues and how their decisions influence Harvey County as a whole.

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

Conduct property exchange inspections of property in the unincorporated areas of the county that have onsite wastewater treatment systems and domestic water wells. Issue reports to buyers and sellers of the condition of the wastewater systems and water wells.

Provide water testing services to the people in the rural areas of the county who rely on groundwater for domestic purposes.

Be involved in regional water issues through attending and submitting reports on accomplishments in Harvey County to the Equus Walnut Advisory Committee. Also being involved in the Watershed Restoration and Protection Strategy projects that are underway in the county.

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

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

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

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

Department's Alignment with County's Mission and Values

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

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

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

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

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

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

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

**HARVEY COUNTY
2020 BUDGET**

Department: Planning, Zoning and Environmental

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

Account	Description	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
4225	Building Permits	\$5,575	\$8,847	\$5,250	\$6,550	\$5,500
4230	Zoning Fees	300	300	0	0	0
4233	Conditional Use Fees	1,200	600	900	2,100	900
4235	Variance Fees	600	300	300	0	300
4240	Platting Fees	624	0	300	0	300
4300	Environmental Fees	11,624	11,880	11,626	12,540	11,965
Licenses & Permits		\$19,923	\$21,927	\$18,376	\$21,190	\$18,965
4510	Water Analysis Reimbursement	\$3,201	\$3,104	\$2,096	\$2,546	\$2,105
Charges for Services		\$3,201	\$3,104	\$2,096	\$2,546	\$2,105
Total Revenue		\$23,124	\$25,031	\$20,472	\$23,736	\$21,070
Program Expenditures - Fund/Dept. No: 001-27-xxxx						
5000	Regular Salaries & Wages	\$71,143	\$74,330	\$82,252	\$84,661	\$91,156
5080	Overtime Salaries & Wages	15	46	0	0	0
	Fringe Benefits	24,573	31,672	28,060	33,171	39,844
Personnel		\$95,731	\$106,048	\$110,312	\$117,832	\$131,000
6120	Telephone	\$416	\$283	\$350	\$300	\$300
6140	Dues & Subscriptions	328	485	580	550	550
6145	Travel	583	657	1,450	1,200	1,200
6147	Training	1,596	1,304	1,200	1,200	1,200
6165	Water Analysis	2,276	2,455	2,000	2,300	2,300
6245	Newspaper Legal Notices	275	501	340	350	350
6370	Planning & Zoning Commission	1,340	977	1,500	1,500	1,500
6445	Equipment Maintenance	0	12	0	0	0
6460	Vehicle Maintenance	115	270	2,000	2,000	2,000
6685	Other Purchased Services	13	1,378	1,350	1,350	1,350
Contractual		6,942	8,322	10,770	10,750	10,750
6700	Office Supplies	\$644	\$666	\$1,000	\$1,000	\$1,000
6795	Fuel Supplies	267	338	400	400	400
6990	Other Supplies	58	15	150	150	150
Commodities		\$969	\$1,019	\$1,550	\$1,550	\$1,550
7730	Information Technology Equipment	\$0	\$1,697	\$1,500	\$1,500	\$400
Capital Outlay		\$0	\$1,697	\$1,500	\$1,500	\$400
Total Expenditures		\$103,642	\$117,086	\$124,132	\$131,632	\$143,700
FTE Staff		1.63	1.63	1.63	1.63	1.63

HARVEY COUNTY**2020 BUDGET****Department: Planning, Zoning and Environmental - General Fund****Personnel Schedule**

Position	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
Planning, Zoning and Environmental Director	1.00	1.00	1.00	1.00	1.00
Customer Service Representative II	0.63	0.63	0.63	0.63	0.63
Total FTE Staff	1.63	1.63	1.63	1.63	1.63

Department

Information Technology

Mission

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

Department/Program Information

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

2018 Accomplishments

- Recovered from a cyber attack.
- Transitioned to new managed service provider.

2019 Goals/Objectives/Initiatives/Performance Measures

- Transition the County to the remote desktop eITnvironment.
- Transition the County to Office365.
- Work with managed service provider to address the needs of the departments and move forward in the advancement of their projects.
- Provide support on phone and faxing solution.
- Provide technical support to county departments in keeping with the Harvey County mission statement.
- Provide educational opportunities to county departments.

2020 Goals/Objectives/Initiatives/Performance Measures

- 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
2020 BUDGET**

Department: Information Technology

Fund/Dept. No: 001-30-xxxx

Account	Description	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
5000	Regular Salaries & Wages	\$74,268	\$73,850	\$60,600	\$62,376	\$67,149
5080	Overtime Salaries & Wages	0	4	0	0	0
	Fringe Benefits	30,743	26,846	25,355	25,091	26,756
	Personnel	\$105,011	\$100,700	\$85,955	\$87,467	\$93,905
6010	Professional Svcs-IT	\$18,836	\$117,668	\$202,000	\$202,000	\$202,000
6120	Telephone	273	354	175	400	400
6145	Travel	211	75	500	500	500
6147	Training	286	619	2,500	2,500	2,275
6430	IT Equipment Maintenance Agmt.	80,281	125,230	158,416	158,416	154,880
6685	Other Purchased Services	260	0	500	500	500
	Contractual	\$100,147	\$243,946	\$364,091	\$364,316	\$360,555
6700	Office Supplies	\$2,799	\$935	\$2,500	\$2,500	\$2,500
	Commodities	\$2,799	\$935	\$2,500	\$2,500	\$2,500
7730	Information Technology Equipment	\$36,508	\$33,328	\$35,000	\$50,000	\$35,000
7990	Other Capital Outlay	0	0	0	0	18,000
	Capital Outlay	\$36,508	\$33,328	\$35,000	\$50,000	\$53,000
6690	Interfund Transfers Out	\$4,278	\$23,700	\$3,700	\$3,700	\$3,700
	Interfund Transfers Out	\$4,278	\$23,700	\$3,700	\$3,700	\$3,700
	Total Expenditures	\$248,743	402,609	\$491,246	\$507,983	\$513,660
FTE Staff		2.00	2.00	1.00	1.00	1.00

**HARVEY COUNTY
2020 BUDGET**

Department: Information Technology - General Fund

Personnel Schedule

Position	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
Information Technology Director	1.00	1.00	1.00	1.00	1.00
Information Technology Technician	1.00	1.00	-	-	-
Total FTE Staff	2.00	2.00	1.00	1.00	1.00

Department

Courthouse General- 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
2020 BUDGET**

Department: District Coroner

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

Account	Description	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
4105	District Coroner Distribution	\$5,683	\$13,054	\$6,386	\$6,386	\$6,198
	Intergovernmental	\$5,683	\$13,054	\$6,386	\$6,386	\$6,198
4302	Cremation Permits	\$8,100	\$9,435	\$7,431	\$7,324	\$7,426
	Licenses & Permits	\$8,100	\$9,435	\$7,431	\$7,324	\$7,426
4320	Copies of Reports	\$107	\$105	\$105	\$105	\$105
	Charges for Services	\$107	\$105	\$105	\$105	\$105
4615	Miscellaneous Revenue	\$0	\$0	\$0	\$9,919	\$0
	Miscellaneous	\$0	\$0	\$0	\$9,919	\$0
Total Revenue		\$13,890	\$22,594	\$13,922	\$23,734	\$13,729
Program Expenditures - Fund/Dept. No: 001-31-xxxx						
5000	Regular Salaries & Wages	\$32,132	\$35,439	\$37,131	\$38,219	\$41,153
5080	Overtime Salaries & Wages	38	201	500	660	500
	Fringe Benefits	18,691	21,403	21,090	21,406	22,441
	Personnel	\$50,861	\$57,043	\$58,721	\$60,285	\$64,094
6040	Prof. Svcs.-Physician/Asst. Physician	\$28,167	\$26,000	\$26,000	\$26,000	\$26,000
6041	Prof. Svcs.-Autopsies	93,965	81,095	87,450	85,669	87,450
6042	Prof. Svcs.-Toxicology Studies	17,865	11,967	14,500	11,854	14,500
6056	Prof. Svcs.-Report of Calls	3,325	3,185	3,500	3,195	0
6057	Prof. Svcs.-Scene Investigations	5,538	5,015	3,825	4,915	11,325
6120	Telephone	175	0	1,200	1,200	1,200
6145	Travel	867	767	1,200	658	1,200
6685	Other Purchased Services	18,215	17,885	12,500	16,585	12,500
	Contractual	\$168,117	\$145,914	\$150,175	\$150,076	\$154,175
6700	Office Supplies	\$950	\$1,661	\$500	\$500	\$500
	Commodities	\$950	\$1,661	\$500	\$500	\$500
9080	McPherson County Payment	(\$59,728)	(\$48,726)	(\$55,000)	(\$55,000)	(\$55,000)
	Reimbursements	(\$59,728)	(\$48,726)	(\$55,000)	(\$55,000)	(\$55,000)
Total Expenditures		\$160,200	\$155,892	\$154,396	\$155,861	\$163,769
FTE Staff		1.0	1.0	1.0	1.0	1.0

**HARVEY COUNTY
2020 BUDGET**

Department: District Coroner - General Fund

Personnel Schedule

Position	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
Program Specialist I	1.00	1.00	1.00	1.00	1.00
Total FTE Staff	1.00	1.00	1.00	1.00	1.00

Department

Courthouse General

Department/Program Information

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

**HARVEY COUNTY
2020 BUDGET**

Department: Courthouse General

Fund/Dept. No: 001-33-xxxx

Account	Description	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
5000	Regular Salaries & Wages	\$119,970	\$159,684	\$129,165	\$98,726	\$142,265
5040	Part-time Salaries & Wages	17,538	9,533	13,204	13,586	14,624
5080	Overtime Salaries & Wages	13,334	27,696	15,000	29,945	15,000
5085	Consultants-County Counselor	15,750	0	69,420	69,420	69,420
	Fringe Benefits	48,404	56,045	84,788	62,627	99,336
	Personnel	\$214,996	\$252,958	\$311,577	\$274,304	\$340,645
6000	Professional Svcs-Accountants	\$48,155	\$42,183	\$51,500	\$40,112	\$51,500
6005	Professional Svcs-Attorney Fees	53,225	50,558	56,500	55,789	56,500
6059	Professional Svcs-Other	14,697	24,104	13,665	13,665	13,665
6060	Electric	39,987	40,789	40,550	39,998	40,798
6065	Natural Gas	1,369	1,637	1,602	1,635	1,668
6070	Water & Sewer Service	3,085	3,939	3,669	3,773	3,848
6075	Trash Service	1,122	1,422	1,337	1,488	1,517
6120	Telephone	6,366	7,768	7,011	6,897	7,000
6125	Postage	67,050	71,013	74,916	73,789	75,265
6140	Dues & Subscriptions	21,490	23,541	23,695	23,854	23,695
6145	Travel	424	689	1,475	1,469	1,475
6147	Training	2,411	1,309	2,625	2,568	2,625
6162	Dom Viol & Sex Assault Approp	7,500	7,500	7,500	7,500	7,500
6170	Sexual Assault Exams	5,575	15,438	10,000	9,882	10,000
6240	Newspaper Advertising	955	2,140	1,495	1,238	1,495
6245	Newspaper Legal Notices	7,196	5,352	7,678	6,123	6,307
6360	Insurance	108,407	110,110	113,088	123,162	126,857
6420	Buildings, Grounds Maintenance	41,372	50,650	48,215	48,101	48,215
6445	Equipment Maintenance	52,553	55,363	51,040	51,348	51,658
6460	Vehicle Maintenance	1,452	90	1,000	912	1,000
6677	Contract Pymt - Sewer Line	21,000	21,000	21,000	21,000	21,000
6678	Airport Sewer Line-City of Newton	10,532	10,490	16,408	10,556	16,426
6679	Golf Course Housing Tax	89,422	97,897	103,475	105,880	112,686
6680	Flex Spending	6,550	0	0	0	0
6681	Airport Debt Payments-City of Newton	67,326	67,345	87,408	78,041	77,739
6685	Other Purchased Services	61,694	52,413	71,374	65,958	71,374
	Contractual	\$740,915	\$764,740	\$818,226	\$794,738	\$831,813
6700	Office Supplies	2,973	10,195	10,000	9,998	10,000
6780	Cleaning Supplies	8,402	10,207	6,895	9,170	9,000
6795	Fuel Supplies	1,060	1,391	1,200	1,164	1,200
6800	General Supplies	268	507	1,000	490	1,000
6990	Other Supplies	1,980	2,865	2,375	4,496	2,375
	Commodities	\$14,683	\$25,165	\$21,470	\$25,318	\$23,575
7250	Building Improvements	\$61,958	\$26,946	\$193,500	\$193,500	\$32,500
7500	Furniture & Fixtures	0	9,358	0	0	0
7600	Vehicle Purchase	0	0	0	0	25,000
7730	Information Technology Equipment	1,291	1,440	10,000	10,000	10,000
7990	Other Capital Outlay	161,263	86,993	20,000	20,000	70,000
	Capital Outlay	\$224,512	\$124,737	\$223,500	\$223,500	\$137,500
6690	Interfund Transfers Out	\$554,415	\$669,400	\$500,000	\$500,000	\$159,000
	Interfund Transfers Out	\$554,415	\$669,400	\$500,000	\$500,000	\$159,000
	Total Expenditures	\$1,749,521	\$1,837,000	\$1,874,773	\$1,817,860	\$1,492,533
FTE Staff		4.00	4.00	4.00	4.00	4.00

**HARVEY COUNTY
2020 BUDGET**

Department: Courthouse General - General Fund

Personnel Schedule

Position	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
Building and Grounds Director	0.75	0.75	0.75	0.75	0.75
Maintenance Worker III	2.50	2.50	2.50	2.50	2.50
County Counselor	0.50	0.50	0.50	0.50	0.50
Public Information Officer	0.25	0.25	0.25	0.25	0.25
Total FTE Staff	4.00	4.00	4.00	4.00	4.00

Department

Sheriff's Office

Mission

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

Department/Program Information

Patrol Deputies

Total calls for service for 2018 were 12,330 which are down about 99 calls from 2017. The amount of cases and arrests for 2018 is relatively the same as 2017. Patrol deputies continue to respond to calls for assistance within the cities of Harvey County because of staff shortage and officer safety reasons.

Civil Process

The Civil Process division of the Sheriff's Office received 6,484 papers to serve in 2018. The total revenue generated from Civil Process in 2018 was \$42,918.00, an increase of \$6,580.50 from 2017. Deputy Eilert ran the Civil Process Division in 2018 with the assistance from Patrol Deputies.

Investigations

The Investigations Division was fully staffed in 2018. The Investigation Division is now staffed with five Investigators. The division has grown over the last few years because of the violent crime in our County. The current staffing levels are adequate for the current case load.

The Harvey County Drug Task Force (DTF) has now been operational for the last few years and has begun to make an impact in our County. Investigator Slickers was promoted in January of 2018 and has been actively working drug crimes since day one. About mid-year, personnel transferred in and out of the unit. K-9 Handler Pfautz transferred into the unit with his K9 partner and assumed the second full time Drug Investigator position.

Administration

2018 was the second full year of Sheriff Gay's first term as Harvey County Sheriff. Sheriff Gay worked very hard throughout the year meeting with local groups and community members talking about the Sheriff's Office and its capabilities. Sheriff Gay is taking a unified approach with our community partners to make Harvey County a safer place. Undersheriff Chapman supervised the Investigation Division specifically the Drug Task Force and found himself very busy working with the unit. Chief Deputy Hardtarfer worked diligently to ensure that the Patrol Division and Sheriff's

Office operations ran smoothly. All three administrators work well together to meet the mission of the Sheriff's Office.

Reserve Deputies

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

Harvey County Sheriff Support Services

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

Harvey County Detention Center

In the year 2018, the Harvey County Detention Center booked in a total of 2,793 inmates. This number is above 2017 by 48 inmates. The 2018 daily average for inmates was 113, which is an increase from the previous year. The Detention Center had a change in command and Lt. VanHorn was promoted to Captain.

Conclusions

In 2018 the Sheriff's Office saw a decrease in calls for service, but total cases pulled remained the same. The Patrol Division is actively patrolling the rural areas to be more of a presence/ deterrent for the wrong doers that come to our County. The Harvey County Drug Task Force is operational and very active.

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

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.

2018 Accomplishments

- Continued to support the Harvey County Drug Task Force by adding additional personnel
- Completed the master control panel in the Detention Center
- Completed the first full year of the K9 program with success
- Saved money by providing in-house training for deputies and limited the amount of training received outside the Sheriff's Office
- Participated in the Holiday Helpers program which help provide food for 275 families in Harvey County

2019 Goals/Objectives/Initiatives/Performance Measures

- The continued development of the DTF to ensure that we are actively pursuing drug crime
- The development and implementation of the Sheriff's Office K-9 program
- Continued development of the Courthouse Security program
- Maintenance at the Detention Center is a constant problem and must be addressed
- Purchase an Armored Rescue Vehicle for the Emergency Response Team and implement policy and procedures for deploying the asset
- Complete the remodel of the Sheriff's Office and Law Enforcement Center

2020 Goals/ Objectives/ Initiatives/ Performance Measures

- The continued development of the DTF by incorporating an interdiction piece utilizing K9 operations
- Continued development of the courthouse security program
- Maintenance at the Detention Center will always be an objective including CIP projects
- Increase rural patrols so that deputies are more visible and hopefully decrease property crime in the County
- As always, officer safety is vital at this point in our country. It seems almost daily that a law enforcement officer is killed in the line of duty. 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
2020 BUDGET**

Department: Sheriff Office - Summary

Dept.	Description	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
Admin	Misc. Rev. and Reimbursement	\$170	\$853	\$0	\$25,183	\$20,000
Inv	Reimbursement	418	170	0	0	0
Patrol	Misc. Rev. and Services	39,666	47,178	31,101	51,193	47,810
Corr	Fees	886,917	1,020,742	935,483	1,166,308	1,033,309
Total County Sheriff Revenue		\$926,583	\$1,068,943	\$966,584	\$1,217,501	\$1,081,119
Admin	Personnel	\$436,078	\$452,462	\$488,042	\$485,751	\$517,090
Admin	Contractual	45,574	55,807	54,717	57,745	57,480
Admin	Commodities	13,997	17,713	20,000	18,940	21,880
Admin	Capital Outlay	0	249	0	295,418	0
Admin	Interfund Transfers Out	0	0	0	0	0
Total Administration Division		\$495,649	\$526,231	\$562,759	\$857,854	\$596,450
Inv	Personnel	\$235,091	\$370,057	\$397,544	\$397,883	\$419,598
Inv	Contractual	9,778	11,165	8,650	6,250	9,200
Inv	Commodities	6,298	8,597	7,010	9,275	9,167
Inv	Capital Outlay	163	839	0	0	0
Inv	Interfund Transfers Out	27,000	57,000	0	0	34,000
Total Investigation Division		\$278,330	\$447,658	\$413,204	\$413,408	\$471,965
Patrol	Personnel	\$936,273	\$987,486	\$984,365	\$1,020,618	\$1,107,514
Patrol	Contractual	42,087	39,332	46,500	37,415	44,300
Patrol	Commodities	68,332	77,777	79,150	89,305	80,800
Patrol	Capital Outlay	46,919	20,702	18,000	18,000	56,420
Patrol	Interfund Transfers Out	110,000	142,500	171,000	171,000	136,000
Total Patrol Division		\$1,203,611	\$1,267,797	\$1,299,015	\$1,336,338	\$1,425,034
Total Law Enforcement Expenditures		\$1,977,590	\$2,241,686	\$2,274,978	\$2,607,600	\$2,493,449
Corr	Personnel	\$1,301,014	\$1,405,482	\$1,451,410	\$1,412,201	\$1,546,898
Corr	Contractual	756,965	745,139	724,250	717,735	737,550
Corr	Commodities	24,418	29,716	33,240	28,965	32,140
Corr	Capital Outlay	1,765	1,498	8,400	0	0
Corr	Interfund Transfers Out	197,000	77,000	78,500	78,500	164,000
Corr	Reimbursement	(2,304)	(2,687)	(2,300)	(2,300)	(2,300)
Total Correctional Services		2,278,858	2,256,148	2,293,500	\$2,235,101	\$2,478,288
Total County Sheriff Expenditures		\$ 4,256,448	\$ 4,497,834	\$ 4,568,478	\$ 4,842,701	\$ 4,971,737
FTE Staff		44.25	47.25	47.25	47.25	47.25

**HARVEY COUNTY
2020 BUDGET**

Department: Sheriff Office - Administration Division

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

Account	Description	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
4520	Miscellaneous Revenue	\$0	\$3	\$0	\$5,073	\$0
	Miscellaneous Revenue	\$0	\$3	\$0	\$5,073	\$0
4520	Misc Reimbursed Expenditures	\$170	\$850	\$0	\$20,110	\$20,000
	Reimbursements	\$170	\$850	\$0	\$20,110	\$20,000
Total Revenue		\$170	\$853	\$0	\$25,183	\$20,000

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

5000	Regular Salaries & Wages	\$292,541	\$303,738	\$328,172	\$320,608	\$341,096
5080	Overtime Salaries & Wages	949	415	1,200	720	700
	Fringe Benefits	142,588	148,309	158,670	164,423	175,294
	Personnel	\$436,078	\$452,462	\$488,042	\$485,751	\$517,090
6060	Electric	\$21,151	\$21,537	\$21,387	\$21,937	\$22,000
6065	Natural Gas	1,906	1,922	2,341	2,000	2,200
6070	Water & Sewer Service	1,483	1,537	1,500	1,968	1,500
6075	Trash Service	343	500	980	954	580
6120	Telephone	4,245	3,787	2,880	3,864	3,900
6140	Dues & Subscriptions	88	660	200	661	200
6147	Training	797	1,564	2,000	1,500	2,000
6390	Rent	2,642	1,585	9,329	9,329	9,500
6415	Building Maintenance-Custodial	80	1,462	0	0	0
6420	Buildings, Grounds Maintenance	727	3,713	0	0	0
6445	Equipment Maintenance	8,923	11,869	9,800	11,120	11,000
6460	Vehicle Maintenance	755	586	800	670	800
6685	Other Purchased Services	2,434	5,085	3,500	3,742	3,800
	Contractual	\$45,574	\$55,807	\$54,717	\$57,745	\$57,480
6700	Office Supplies	\$5,105	\$3,996	\$5,500	\$5,825	\$5,500
6775	Clothing & Personal Supplies	1,999	477	1,200	700	1,200
6795	Fuel Supplies	2,914	3,967	4,000	4,115	4,000
6885	Vehicle Tire Supplies	0	0	800	0	800
6890	Ammunition	300	400	500	500	380
6891	ERT Supplies	0	0	0	0	8,000
6990	Other Supplies	3,679	8,873	8,000	7,800	2,000
	Commodities	\$13,997	\$17,713	\$20,000	\$18,940	\$21,880
7730	Information Technology Equipment	\$0	\$249	\$0	\$0	\$0
7990	Other Capital Outlay	0	0	0	295,418	0
	Capital Outlay	\$0	\$249	\$0	\$295,418	\$0
6690	Interfund Transfers Out	\$0	\$0	\$0	\$0	\$0
	Interfund Transfers Out	\$0	\$0	\$0	\$0	\$0
Total Expenditures		\$495,649	\$526,231	\$562,759	\$857,854	\$596,450

**HARVEY COUNTY
2020 BUDGET**

Department: Sheriff Office - Investigation Division

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

Account	Description	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
4520	Misc Reimbursed Expenditures	\$418	\$170	\$0	\$0	\$0
	Miscellaneous	\$418	\$170	\$0	\$0	\$0
Total Revenue		\$418	\$170	\$0	\$0	\$0

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

5000	Regular Salaries & Wages	\$149,580	\$218,893	\$254,814	\$253,607	\$271,777
5080	Overtime Salaries & Wages	2,799	14,958	4,000	11,010	5,000
	Fringe Benefits	82,712	136,206	138,730	133,266	142,821
	Personnel	\$235,091	\$370,057	\$397,544	\$397,883	\$419,598
6145	Travel	\$173	\$63	\$200	\$150	\$200
6147	Training	3,743	4,220	2,000	2,000	4,000
6380	Drug Enforcement Program	1,129	2,026	0	0	0
6445	Equipment Maintenance	384	433	800	400	500
6460	Vehicle Maintenance	2,438	1,297	1,000	1,000	1,000
6685	Other Purchased Services	1,911	3,126	4,650	2,700	3,500
	Contractual	\$9,778	\$11,165	\$8,650	\$6,250	\$9,200
6775	Clothing & Personal Supplies	\$1,933	\$1,221	\$1,750	\$1,400	\$1,750
6795	Fuel Supplies	2,683	5,333	3,500	6,265	4,957
6885	Vehicle Tire Supplies	0	152	600	150	600
6890	Ammunition	300	450	460	460	460
6990	Other Supplies	1,382	1,441	700	1,000	1,400
	Commodities	\$6,298	\$8,597	\$7,010	\$9,275	\$9,167
7730	Information Technology Equipment	\$69	\$440	\$0	\$0	\$0
7770	Machinery & Equipment	94	399	0	0	0
	Capital Outlay	\$163	\$839	\$0	\$0	\$0
6690	Interfund Transfer Out	\$27,000	\$57,000	\$0	\$0	\$34,000
	Interfund Transfers Out	\$27,000	\$57,000	\$0	\$0	\$34,000
Total Expenditures		\$278,330	\$447,658	\$413,204	\$413,408	\$471,965
FTE Staff		3.00	5.00	5.00	5.00	5.00

**HARVEY COUNTY
2020 BUDGET**

Department: Sheriff Office - Patrol Division

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

Account	Description	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
4310	Special Sheriff Services	\$35,375	\$40,980	\$28,896	\$48,446	\$45,225
4320	Copies of Reports	4,291	2,596	2,205	2,601	2,585
	Charges for Services	\$39,666	\$43,576	\$31,101	\$51,047	\$47,810
4615	Miscellaneous Revenue	\$0	\$1,742	\$0	\$36	\$0
	Miscellaneous	\$0	\$1,742	\$0	\$36	\$0
4520	Misc Reimbursed Expenditures	\$0	\$1,860	\$0	\$110	\$0
	Reimbursements	\$0	\$1,860	\$0	\$110	\$0
	Total Revenue	\$39,666	\$47,178	\$31,101	\$51,193	\$47,810
	Program Expenditures - Fund/Dept. No: 001-36-xxxx-003					
5000	Regular Salaries & Wages	\$613,886	\$605,006	\$614,254	\$618,283	\$663,501
5040	Part-time Salaries & Wages	3,224	0	0	0	0
5080	Overtime Salaries & Wages	34,070	66,127	48,000	48,000	48,000
	Fringe Benefits	285,093	316,353	322,111	354,335	396,013
	Personnel	\$936,273	\$987,486	\$984,365	\$1,020,618	\$1,107,514
6145	Travel	\$64	\$163	\$300	\$115	\$300
6147	Training	4,208	3,447	5,000	3,800	5,000
6420	Buildings, Ground Maintenance	44	0	0	0	0
6445	Equipment Maintenance	4,242	6,780	8,200	3,700	6,000
6460	Vehicle Maintenance	17,375	16,797	20,000	17,100	20,000
6685	Other Purchased Services	16,154	12,145	13,000	12,700	13,000
	Contractual	\$42,087	\$39,332	\$46,500	\$37,415	\$44,300
6700	Office Supplies	\$285	\$118	\$0	\$0	\$0
6775	Clothing & Personal Supplies	4,357	7,476	4,550	5,750	5,200
6795	Fuel Supplies	49,501	56,584	55,000	65,655	57,000
6885	Vehicle Tire Supplies	3,329	3,304	8,000	4,900	7,000
6890	Ammunition	7,306	6,136	10,000	10,000	10,000
6990	Other Supplies	3,554	4,159	1,600	3,000	1,600
	Commodities	\$68,332	\$77,777	\$79,150	\$89,305	\$80,800
7770	Machinery & Equipment	\$46,919	\$20,702	\$18,000	\$18,000	\$56,420
	Capital Outlay	\$46,919	\$20,702	\$18,000	\$18,000	\$56,420
6690	Interfund Transfer Out - Equip Res	\$110,000	\$142,500	\$171,000	\$171,000	\$136,000
	Interfund Transfers Out	\$110,000	\$142,500	\$171,000	\$171,000	\$136,000
	Total Expenditures	\$1,203,611	\$1,267,797	\$1,299,015	\$1,336,338	\$1,425,034
FTE Staff		13.00	13.00	13.00	13.00	13.00

**HARVEY COUNTY
2020 BUDGET**

Department: Correctional Services

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

Account	Description	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
4313	Fingerprinting Fees	\$23,091	\$28,860	\$26,787	\$32,769	\$29,896
4380	Correctional Fees - Federal	688,329	794,723	735,541	938,893	829,280
4381	Correctional Fees - State	13,080	29,460	17,856	19,405	18,210
4383	Correctional Fees - City of Newton	151,255	148,995	141,415	165,321	145,118
4384	Correctional Fees - North Newton	105	455	265	265	305
4385	Correctional Fees - Hesston	2,260	2,660	2,485	4,651	2,485
4386	Correctional Fees - Halstead	2,850	3,605	2,940	2,489	2,895
4387	Correctional Fees - Sedgwick	625	735	850	464	455
4388	Correctional Fees - Burrton	425	1,295	425	195	352
4391	Correctional Fees - Walton	35	0	60	0	60
Charges for Services		\$882,055	\$1,010,788	\$928,624	\$1,164,452	\$1,029,056
4520	Misc Reimbursed Expenditures	\$4,862	\$9,954	\$6,859	\$1,856	\$4,253
Reimbursements		\$4,862	\$9,954	\$6,859	\$1,856	\$4,253
Total Revenue		\$886,917	\$1,020,742	\$935,483	\$1,166,308	\$1,033,309
Program Expenditures - Fund/Dept. No: 001-37-xxxx-004						
5000	Regular Salaries & Wages	\$855,815	\$850,510	\$922,305	\$888,300	\$984,949
5040	Part-time Salaries & Wages	6,328	15,518	31,394	32,314	33,986
5080	Overtime Salaries & Wages	74,510	123,248	50,000	50,000	50,000
	Fringe Benefits	364,361	416,206	447,711	441,587	477,963
Personnel		\$1,301,014	\$1,405,482	\$1,451,410	\$1,412,201	\$1,546,898
6030	Juvenile Care	\$72,900	\$118,210	\$50,000	\$72,000	\$65,000
6040	Professional Svcs-Physicians	222,622	237,536	250,000	243,406	250,000
6059	Professional Svcs-Other	36,358	18,588	26,000	18,503	26,000
6060	Electric	66,132	68,725	68,000	69,000	68,000
6065	Natural Gas	15,291	15,039	16,000	15,300	16,000
6070	Water & Sewer Service	35,887	39,348	38,000	42,000	42,000
6075	Trash	1,080	1,158	1,200	1,200	1,200
6120	Telephone	1,654	1,521	1,675	1,560	1,675
6140	Dues & Subscriptions	750	638	575	575	575
6145	Travel	5,229	2,974	3,500	5,294	3,500
6147	Training	2,616	2,110	3,000	2,400	5,000
6420	Buildings, Ground Maintenance	27,068	22,721	35,000	25,000	30,000
6445	Equipment Maintenance	7,597	11,751	13,000	11,600	13,000
6460	Vehicle Maintenance	1,867	1,662	1,500	1,650	1,600
6572	Correctional Programs	21,449	10,973	25,000	15,000	23,000
6630	Correctional Expenses	195,949	182,806	185,000	188,247	185,000
6685	Other Purchased Services	42,516	9,379	6,800	5,000	6,000
Contractual		\$756,965	\$745,139	\$724,250	\$717,735	\$737,550
6700	Office Supplies	\$3,429	\$3,355	\$5,500	\$4,600	\$5,500
6775	Clothing & Personal Supplies	9,314	10,492	8,400	9,400	9,400
6795	Fuel Supplies	3,481	4,624	4,700	4,800	5,100
6805	Nursing Supplies	4,553	4,586	7,500	4,565	5,500
6885	Vehicle Tire Supplies	0	539	640	600	640
6990	Other Supplies	3,641	6,120	6,500	5,000	6,000
Commodities		\$24,418	\$29,716	\$33,240	\$28,965	\$32,140
7730	Information Technology Equipment	\$1,765	\$1,498	\$8,400	\$0	\$0
7990	Other Capital Outlay	0	0	0	0	0
Capital Outlay		\$1,765	\$1,498	\$8,400	\$0	\$0
6690	Interfund Transfer Out - Equip Res	\$25,000	\$27,000	\$28,500	\$28,500	\$29,000
6690	Interfund Transfer Out - Capital Imp.	172,000	50,000	50,000	50,000	135,000
Interfund Transfers Out		\$197,000	\$77,000	\$78,500	\$78,500	\$164,000
9015	Juvenile Detention Reimbursement	(\$2,304)	(\$2,687)	(\$2,300)	(\$2,300)	(\$2,300)
Reimbursements		(\$2,304)	(\$2,687)	(\$2,300)	(\$2,300)	(\$2,300)
Total Expenditures		\$2,278,858	\$2,256,148	\$2,293,500	\$2,235,101	\$2,478,288
FTE Staff		23.25	24.25	24.25	24.25	24.25

**HARVEY COUNTY
2020 BUDGET**

**Department: Sheriff Office - General Fund
Personnel Schedule**

Position	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
Sheriff	1.00	1.00	1.00	1.00	1.00
Undersheriff	1.00	1.00	1.00	1.00	1.00
Chief Deputy	1.00	1.00	1.00	1.00	1.00
Sheriff Office Coordinator	1.00	1.00	1.00	1.00	1.00
Program Specialist I	1.00	1.00	1.00	1.00	1.00
Investigations Sergeant	1.00	1.00	1.00	1.00	1.00
Investigator	1.00	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	2.00	4.00	4.00	4.00	4.00
Master Deputy	2.00	-	-	-	-
Sheriff Deputy	9.00	9.00	9.00	9.00	9.00
Sub-Total Sheriff Staff	21.00	23.00	23.00	23.00	23.00

Department: Correctional Services - General Fund

Detention Captain	1.00	1.00	1.00	1.00	1.00
Detention Lieutenant	1.00	1.00	1.00	1.00	1.00
Detention Deputy Sergeant	5.00	5.00	5.00	5.00	5.00
Detention Deputy II - Corporal	3.00	3.00	3.00	3.00	3.00
Detention Deputy I	11.00	12.00	12.00	12.00	12.00
Detention Deputy I - Transport/Warrant	1.00	1.00	1.00	1.00	1.00
Detention Deputy I - Part-time	1.00	1.00	1.00	1.00	1.00
Buildings and Grounds Director	0.25	0.25	0.25	0.25	0.25
Sub-Total Correctional Services Staff	23.25	24.25	24.25	24.25	24.25
Total FTE Staff	44.25	47.25	47.25	47.25	47.25

Department

Communications Services (9-1-1)

Mission

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

Department/Program Information

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

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

Harvey County Communications strives to send the right units, at the right time, in the right way to protect the lives and property of those we serve.

2018 Accomplishments

We upgraded to Caliber Public Safety CAD in March of 2018. The dispatchers enjoy the new program as it meets their daily needs in order to receive, process, and dispatch an emergency call. This was a major adjustment that the dispatchers handled very professionally.

Don received his KCEM certificate in September of 2018. He has dedicated hours to training along with assistance in pre-planning community events and exercises with Emergency Management.

Taylor Bush was selected to respond to the Eureka tornado with TERT (Telecommunicator Emergency Response Taskforce) in June. She gained firsthand experience of working out of a communications trailer to assist with the disaster.

Harvey County Communications successfully handled the radio operation during the Hutchinson Community College Paramedics Field Ops day in June. Dispatchers receive firsthand experience coordinating and dispatching 30 ambulances that respond to 300 mock calls around the Kansas State Fairgrounds.

2019 Goals/Objectives/Initiatives/Performance Measures

Our new Communications bus has been in the shop getting converted to an operational asset for field operations. The goal is to put this asset in service towards the end of 2019. This bus will provide seating for 2-3 dispatchers to operate, an area for negotiators, and table space for command staff to coordinate the event.

Provide communications at 2 full scale exercises at Crisis City for ERT. These will be 8 hour exercises that will push the dispatchers to think outside of the box and use their honed abilities to coordinate resources, record radio traffic, and relay commands to operators to execute an ERT mission. These exercises will provide invaluable training to the dispatchers.

Work with Emergency Management to provide quarterly table top exercises in the dispatch center that revolve around low frequency high risk situations. The goal is to train on events that have a large impact but happen very seldom. Early in 2019 Emergency Management conducted a mass casualty exercise that was well received.

2020 Goals/Objectives/Initiatives/Performance Measures

Start a 20-year radio replacement plan to ensure agencies across the county have working radios that make it possible to communicate.

We would like to develop our knowledge base dealing with technical issues throughout the center. Having more people know how to fix minute issues would give them a sense of ownership and accomplishment when issues can get fixed in a timely manner.

With a team of 4 supervisors, we would like to continue to develop their leadership skills. We also have leaders in the center who are not supervisors, we want to focus on developing these individuals for upward mobility within our center.

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
2020 BUDGET**

Department: Communications

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

Account	Description	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
4327	Alarm Fees	\$38,063	\$41,780	\$43,000	\$39,986	\$41,000
4580	Radio Maintenance Services	25	112	0	0	0
Charges for Services		\$38,088	\$41,892	\$43,000	\$39,986	\$41,000
4615	Miscellaneous Revenue	\$6,235	\$5,347	\$1,015	\$1,490	\$896
Miscellaneous		\$6,235	\$5,347	\$1,015	\$1,490	\$896
4520	Miscellaneous Reimbursed Expenses	\$0	\$6,600	\$8,800	\$9,200	\$9,200
Reimbursements		\$0	\$6,600	\$8,800	\$9,200	\$9,200
4405	Rents and Royalties	\$3,200	\$11,200	\$9,600	\$9,600	\$9,600
Uses of Money & Property		\$3,200	\$11,200	\$9,600	\$9,600	\$9,600
Total Revenue		\$47,523	\$65,039	\$62,415	\$60,276	\$60,696

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

5000	Regular Salaries & Wages	\$663,637	\$684,067	\$720,749	\$761,377	\$814,693
5040	Part-time Salaries & Wages	10,767	3,525	7,581	7,581	9,708
5080	Overtime Salaries & Wages	13,611	16,368	20,000	20,000	18,500
	Fringe Benefits	228,740	270,825	297,319	296,023	314,593
Personnel		\$916,755	\$974,785	\$1,045,649	\$1,084,981	\$1,157,494
6060	Electric	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
6061	Electric - Tower	15,801	16,481	17,000	17,000	17,500
6065	Natural Gas	702	544	800	800	800
6070	Water & Sewer Service	900	900	900	900	900
6145	Travel	728	496	400	400	400
6390	Rent	32,640	32,640	32,400	32,400	32,400
6435	Communication Eq. Maintenance Agmt.	90,530	81,681	76,770	76,770	76,770
6440	Other Equipment Maintenance Agmt.	22,834	5,726	59,590	59,701	49,881
6445	Equipment Maintenance	14,233	612	7,000	6,000	9,000
6460	Vehicle Maintenance	2,308	732	500	800	1,000
6685	Other Purchased Services	10,477	20,799	4,800	5,267	4,800
Contractual		\$195,153	\$164,611	\$204,160	\$204,038	\$197,451
6700	Office Supplies	\$4,319	\$4,968	\$5,000	\$5,000	\$5,000
6775	Clothing & Personal Supplies	508	477	1,000	1,000	1,000
6795	Fuel Supplies	647	797	1,000	1,000	1,000
6960	Supplies/Equipment for Resale	0	50	100	100	100
6990	Other Supplies	1,877	10,971	1,200	1,200	1,200
Commodities		\$7,351	\$17,263	\$8,300	\$8,300	\$8,300
7500	Furniture & Fixtures	\$951	\$5,426	\$0	\$0	\$0
7600	Vehicle Purchase	6,000	28,500	0	0	0
7990	Other Capital Outlay	23,572	15,263	21,500	21,500	3,000
Capital Outlay		\$30,523	\$49,189	\$21,500	\$21,500	\$3,000
Total Expenditures		\$1,149,782	\$1,205,848	\$1,279,609	\$1,318,819	\$1,366,245
FTE Staff		18.37	17.80	17.75	18.56	18.61

**HARVEY COUNTY
2020 BUDGET**

Department: Communications - General Fund

Personnel Schedule

Position	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
Communications Director	1.00	1.00	1.00	1.00	1.00
Assistant Communications Director	1.00	1.00	1.00	1.00	1.00
Communications Shift Supervisor	4.00	4.00	4.00	4.00	4.00
Dispatcher II	3.00	4.00	5.00	4.00	4.00
Dispatcher I	8.00	7.00	6.00	8.00	8.00
Dispatcher I - Part-time	0.87	0.30	0.25	0.25	0.30
Customer Service Representative I	0.50	0.50	0.50	0.31	0.31
Total FTE Staff	18.37	17.80	17.75	18.56	18.61

Department

Ambulance Appropriation

Department/Program Information

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

Ambulance Distribution	
City	2019
Burrton	\$42,971
Halstead	\$72,257
Hesston	\$132,836
Newton	\$466,855
Sedgwick	\$38,043
Total	\$752,961

**HARVEY COUNTY
2020 BUDGET**

Department: Ambulance Appropriation

Fund/Dept. No: 001-40-xxxx

Account	Description	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
6685	Other Purchased Services	\$717,894	\$730,888	\$752,961	\$752,961	\$786,844
	Contractual	\$717,894	\$730,888	\$752,961	\$752,961	\$786,844
Total Expenditures		\$717,894	\$730,888	\$752,961	\$752,961	\$786,844

Department

Emergency Management

Mission

The 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.

2018 Accomplishments

- Continued to develop, facilitate, and promote Active Shooter awareness within a whole community approach
- Designed, and delivered progressive exercises within Harvey County to improve upon response readiness of all agencies/disciplines with specific focus on Incident Command System (ICS), ALICE (active shooter curriculum), and Active Shooter policies
- Conducted the annual storm spotters training program in conjunction with the National Weather Service
- Completed all requirements to maintain eligibility for Emergency Management Performance Grant (EMPG)
- Conducted regularly scheduled tests of the public warning system for the communities of Harvey County
- Continued to support, promote, and improve upon the functions of the Local Emergency Planning Committee (LEPC) with emphasis on growing the Committee
- Increased usage of Social Media within Emergency Management
- Continued to support the countywide Public Information Officer (PIO) Working Group to support public information management
- Researched applicability and application of an Early Warning Notification process for Harvey County
- Created an Event Planning process to enable stakeholders to adequately plan for special events

- Organized and facilitated discussions with Long Term Care partners to assist with new Centers for Medicare & Medicaid Services (CMS) requirements
- Identified best practices for assuring that all outdoor warning siren systems are functioning effectively, and offer counsel to system owners on adequacy of coverage
- Networked with, and assisted Long Term Care (LTC) facilities in developing, implementing, and exercising, according to CMS requirements
- Supported “whole of community” partners in Incident Command System (ICS) training, building the capabilities within Harvey County
- Expanded stakeholder knowledge of Emergency Operations Center (EOC) operations
- Assisted Administration with facilitating the development of a Continuity Of Operations Plan (COOP) for individual Harvey County departments

2019 Goals/Objectives/Initiatives/Performance Measures

- As a result of damage from the flooding event of Oct. 2018, facilitate the FEMA Public Assistance process
- Develop, deliver, and implement a damage assessment process/plan
- Develop a “Have a Plan” campaign for implementation in 2020
- Working with fire service partners, create a database of water dip sites throughout Harvey County
- Manage a “Mass Notification” project for implementation throughout SC Kansas through DHS
- Continue to develop, facilitate, and promote Active Shooter awareness within a whole community approach
- Design, and deliver progressive exercises within Harvey County to improve upon response readiness of all agencies/disciplines
- Conduct the annual storm spotters training program in conjunction with the National Weather Service
- Complete all requirements to maintain eligibility for Emergency Management Performance Grant (EMPG)
- Conduct regularly scheduled tests of the public warning system for the communities of Harvey County
- Continue to support, promote, and improve upon the functions of the Local Emergency Planning Committee with emphasis on growing the Committee
- Increase usage of Social Media within Emergency Management
- Continue to support the countywide Public Information Officer (PIO) program to support public information management
- Network with, and assist Long Term Care (LTC), and Home Health Care facilities in developing, implementing, and exercising an EOP
- Support “whole of community” partners in Incident Command System (ICS) training, building the capabilities within Harvey County
- Continue to assist Administration with facilitating the development of a Continuity Of Operations Plan (COOP) for individual Harvey County departments

- Seek out opportunities to enhance network capabilities with our local Volunteer Organizations Assisting in Disasters’
- Maintain alertness to community needs, engage stakeholders, and support the planning and training process
- Continue to update major plans to include; Emergency Operations Plan, Hazard Mitigation Plan

2020 Goals/Objectives/Initiatives/Performance Measures

- Create a Debris Management plan with stakeholders throughout Harvey County
- Develop a campaign to promote community Continuity Of Operations Plans
- Establish a Harvey County, Community Emergency Response Team (CERT)
- Implement a “Have a Plan” campaign to educate community
- Continue to develop, facilitate, and promote Active Shooter awareness within a whole community approach
- Design, and deliver progressive exercises within Harvey County to improve upon response readiness of all agencies/disciplines
- Conduct the annual storm spotters training program in conjunction with the National Weather Service
- Complete all requirements to maintain eligibility for Emergency Management Performance Grant (EMPG)
- Conduct regularly scheduled tests of the public warning system for the communities of Harvey County
- Continue to support, promote, and improve upon the functions of the Local Emergency Planning Committee with emphasis on growing the Committee
- Increase usage of Social Media within Emergency Management
- Continue to support the countywide Public Information Officer (PIO) program to support public information management
- Network with, and assist Long Term Care (LTC), and Home Health Care facilities in developing, implementing, and exercising an EOP
- Support partners in Incident Command System (ICS) training, building the capabilities within Harvey County
- Continue to assist Administration with facilitating the development of a Continuity Of Operations Plan (COOP) for individual Harvey County departments
- Seek out opportunities to enhance network capabilities with our local Volunteer Organizations Assisting in Disasters’
- Maintain alertness to community needs, engage stakeholders, and support the planning and training process
- Continue to update major plans to include; Emergency Operations Plan, Hazard Mitigation Plan, and Continuity of Operations Plan

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 support a "Whole of Community" approach.

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

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

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

**HARVEY COUNTY
2020 BUDGET**

Department: Emergency Management

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

Account	Description	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
4290	Fireworks Permits	\$75	\$100	\$75	\$75	\$75
	Licenses & Permits	\$75	\$100	\$75	\$75	\$75
4100	Federal Assistance	\$31,454	\$31,763	\$31,454	\$31,454	\$31,454
	Intergovernmental	\$31,454	\$31,763	\$31,454	\$31,454	\$31,454
4520	Misc Reimbursed Expenditures	\$1,050	\$1,082	\$0	\$282	\$0
	Reimbursements	\$1,050	\$1,082	\$0	\$282	\$0
Total Revenue		\$32,579	\$32,945	\$31,529	\$31,811	\$31,529
Program Expenditures - Fund/Dept. No: 001-42-xxxx						
5000	Regular Salaries & Wages	\$90,490	\$90,993	\$99,006	\$101,909	\$99,506
5040	Part-time Salaries & Wages	12,167	19,322	32,139	33,082	35,613
5080	Overtime Salaries & Wages	55	196	0	0	0
	Fringe Benefits	33,341	41,368	43,988	45,068	47,299
	Personnel	\$136,053	\$151,879	\$175,133	\$180,059	\$182,418
6060	Electric	\$260	\$260	\$260	\$260	\$260
6065	Natural Gas	422	728	75	75	75
6070	Water & Sewer Service	30	30	30	30	30
6120	Telephone	877	959	823	823	900
6140	Dues & Subscriptions	312	234	300	250	300
6145	Travel	277	35	325	200	325
6147	Training	2,161	1,889	3,000	2,000	2,923
6390	Rent	528	0	0	0	0
6460	Vehicle Maintenance	652	873	450	450	500
6545	Emergency Generator Maintenance	500	33	550	500	500
6685	Other Purchased Services	799	863	600	700	600
	Contractual	\$6,818	\$5,904	\$6,413	\$5,288	\$6,413
6700	Office Supplies	\$843	\$1,658	\$1,500	\$1,000	\$1,500
6775	Clothing & Personal Supplies	223	94	400	400	400
6795	Fuel Supplies	1,285	1,364	1,400	1,400	1,475
6990	Other Supplies	938	140	450	250	375
	Commodities	\$3,289	\$3,256	\$3,750	\$3,050	\$3,750
7730	Information Technology Equipment	\$410	\$3,545	\$1,500	\$1,500	\$800
7990	Other Capital Outlay	3,922	0	0	0	550
	Capital Outlay	\$4,332	\$3,545	\$1,500	\$1,500	\$1,350
Total Expenditures		\$150,492	\$164,584	\$186,796	\$189,897	\$193,931
FTE Staff		2.40	2.63	2.63	2.44	2.44

HARVEY COUNTY**2020 BUDGET****Department: Emergency Management - General Fund****Personnel Schedule**

Position	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
Emergency Management Director	1.00	1.00	1.00	1.00	1.00
Community Services Coordinator	0.40	0.40	0.40	0.40	0.40
Special Project Coordinator	0.50	0.73	0.73	0.73	0.73
Customer Service Representative II	0.50	0.50	0.50	0.31	0.31
Total FTE Staff	2.40	2.63	2.63	2.44	2.44

Harvey County – 2020 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
2020 BUDGET**

Department: Humane Society Appropriation

Fund/Dept. No: 001-45-xxxx

Account	Description	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
6685	Other Purchased Services	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
	Contractual	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
Total Expenditures		\$9,000	\$9,000	\$9,000	\$9,000	\$9,000

Department

Stabilization Reserve

Department/Program Information

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

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

**HARVEY COUNTY
2020 BUDGET**

Department: Stabilization Reserve

Fund/Dept. No: 001-48-xxxx

Account	Description	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
6685	Other Purchased Services	\$0	\$0	\$2,970,000	\$0	\$2,970,000
	Contractual	\$0	\$0	\$2,970,000	\$0	\$2,970,000
Total Expenditures		\$0	\$0	\$2,970,000	\$0	\$2,970,000

Department

CDDO Appropriation

Department/Program Information

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

**HARVEY COUNTY
2020 BUDGET**

Department: CDDO Appropriation

Fund/Dept. No: 001-49-xxxx

Account	Description	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
6685	Other Purchased Services	\$102,500	\$102,500	\$102,500	\$102,500	\$102,500
	Contractual	\$102,500	\$102,500	\$102,500	\$102,500	\$102,500
Total Expenditures		\$102,500	\$102,500	\$102,500	\$102,500	\$102,500

Department

Conservation District Appropriation

Mission

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

Department/Program Information

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

**HARVEY COUNTY
2020 BUDGET**

Department: Conservation District Appropriation

Fund/Dept. No: 001-51-xxxx

Account	Description	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
6685	Other Purchased Services	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
	Contractual	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Total Expenditures		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000

Department

Mental Health Appropriation

Department/Program Information

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

**HARVEY COUNTY
2020 BUDGET**

Department: Mental Health Appropriation

Fund/Dept. No: 001-52-xxxx

Account	Description	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
6685	Other Purchased Services	\$131,200	\$141,200	\$141,200	\$141,200	\$151,200
	Contractual	\$131,200	\$141,200	\$141,200	\$141,200	\$151,200
Total Expenditures		\$131,200	\$141,200	\$141,200	\$141,200	\$151,200

Harvey County – 2020 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.)

Child care licensing supervision falls to public health in Harvey County. It is regulated by Kansas Child Care Licensing and Registration Laws, Chapter 65. Public Health.

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

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

The *10 Essential Public Health Services* describe the public health activities that all communities should undertake.... public health systems should:

1. Monitor health status to identify and solve community health problems
2. Diagnose and investigate health problems and health hazards in the community
3. Inform, educate, and empower people about health issues
4. Mobilize community partnerships and action to identify and solve health problems
5. Develop policies and plans that support individual and community health efforts
6. Enforce laws and regulations that protect health and ensure safety
7. Link people to needed personal health services and assure the provision of health care when otherwise unavailable
8. Assure competent public and personal health care workforce
9. Evaluate effectiveness, accessibility, and quality of personal and population-based health services
10. Research for new insights and innovative solutions to health problems

Source: Centers for Disease Control and Prevention,
<https://www.cdc.gov/publichealthgateway/publichealthservices/essentialhealthservices.html>

2018 Accomplishments

- Monitored 3-year Community Health Improvement Plan (CHIP)
- Received \$529,973 (\$120,943 or 29.5% more than 2017) in federal, state, and local funds for continued outreach and growth of Harvey County Health Department's services
- An additional \$643,226 was brought into the county during 2018 with community partners due to health department involvement
- Harvey County Breastfeeding Coalition accomplished "Community Supporting Breastfeeding" recognition from Kansas Breastfeeding Coalition
- Continued to inspect, investigate, support, and recruit child care licensed facilities. Currently 56 licensed facilities (2 more than in 2017) with capacity to care for 1356 children, seven orientations held with 10 attending, six new facilities opened in 2018
- Conducted 238 disease investigation cases (86%, or 110 cases, increase from 2017); 164 Blood lead (report threshold decreased), 13 Campylobacter, 1 Coccidioidomycosis, 1 Giardiasis, 1-Haemophilus influenza, 3 Hepatitis A, Chronic, 2-Hep B, 19 Hep C, 1 Histoplasmosis, 1 Lyme Disease, 1 Bacterial Meningitis, 1 Mumps, 6 Rabies (animals), 3 Shigella, 3 Rocky Mountain Spotted Fever, 4 Streptococcus pneumoniae, invasive disease, 2 Transmissible Spongiform Enceph (TSE / CJD), 2 Latent Tuberculosis, 3 Suspect Tuberculosis, 3 Varicella, 1 West Nile Virus neuroinvasive, 3 West Nile Virus non-neuroinvasive
- Partnered with Department on Aging for CHIP 24/7 Transportation planning
- Represented medium-size health department on state Public Health Informatics committee and KS Association of Local Health Departments (KALHD) board
- Developed department's strategic plan
- Ensured mission is fulfilled for all grants' requirements and met needs of county residents
- Instrumental in creating Bike/Walk Master Plan with North Newton
- Provided educational internship, experiences and observations for Northwestern Illinois University, Bethel College, Hesston College, and University of Kansas students
- Completed review and edits of department policies aligning with national accreditation standards for public health departments (PHAB)

Clinical Services

- Provided 2271 individuals with 6,381 clinical services (not including WIC nutrition education). Audience demographics: 19.8% of clients of Hispanic/Latino origin, 15.7% of clients uninsured
- Provided 1219 influenza vaccinations (3% decrease from 2017) at 41 off-site vaccination clinics
- Continued collaborative partnerships with school districts' nurses to provide health education and immunization clinics
- Partner with area health and early childhood providers to consistently assess behavioral health of pregnant women and children ages 0 to 5 and make referrals as necessary
- Continued partnership with Marion County for Maternal & Child Health services

Women, Infants & Children (WIC) / Breastfeeding Clinic

- Implemented eWIC system- electronic WIC benefits distribution system
- Provided \$409,303 in food benefits through four county stores in 2018
- Average number of clients enrolled in WIC monthly - 740(6% decrease from 2017)
- Average number of clients participating in WIC monthly - 569 (8% decrease from 2017)
- Continued Breast pump loan program through WIC and general health clinic
- Breastfeeding initiation rate of WIC mothers (any mother who breastfed) for 2018 was 83.1%. Kansas' 2018 rate was 76.3%
- Coordinated Harvey County Breastfeeding Coalition and planning for 2019 Baby Shower
- WIC satellite clinic held once a month in Halstead at the Health Ministries Clinic

Emergency Preparedness

- Participated in functional (Kidron-Bethel flu dispensing Point of Distribution and Bethel College Nursing Department) and tabletop exercise (Fair Game-mass fatality) with county and regional partners
- Community Services Coordinator served as chair of South Central Healthcare Coalition.
- Ensured adequate supplies, equipment, training, partners, and communication for public health emergencies on county and regional levels
- Conducted monthly radio tests for South Central Metro Region Emergency Preparedness

CDRR: Chronic Disease Risk and Reduction

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

- Hosted and supported WorkWellKS trainings
- Facilitated the Harvey County Food & Farm Council in 3 -year planning process with assistance of Sunflower Foundation grant (\$10,000)
- Engaged with perinatal service providers about tobacco cessation.
- Began work on tobacco free parks
- Representative on the USD 373- Newton Wellness Committee

Healthy Harvey Coalition

- Nine worksites signed Blue Cross Blue Shield's Pathways to a Healthy Kansas agreement.
- Served as technical assistance for local Kansas Health Foundation Health Equity project
- Completed Master Bicycle/Pedestrian Plan with North Newton
- Initiated discussions of Master Bicycle/Pedestrian Plan with Hesston
- Monitored Newton Bicycle Master Plan implementation
- Coordinated and kept abreast of coalition's leadership teams activities and plans.

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

- 56% (or 74) of employees completed Healthy Harvey Rewards program
- 14of 19 departments represented on the Wellness Team with 85% completing WorkWell KS Foundations training

2019 Goals/Objectives/Initiatives/Performance Measures

- Begin development of Community Health Needs Assessment (CHA)
- Increase behavioral health education and connections with resources in department and across the county
- Engage in opioid misuse community education/prevention and partner development to create protocols that work
- Co-host Community Baby Shower to bring attention and education to infant mortality
- Implement and manage county information referral system (IRIS)
- Continue to be prepared for emergencies with exercise training and supply maintenance
- Complete Hesston Bicycle/Pedestrian Plan
- Work with Burrton to complete Safe Routes to School
- Continue to support health equity work with Halstead Housing Authority through Peace Connections
- Plan and implement sustainability for Healthy Harvey Coalition
- Expand Food & Farm Council's reach into county with 3-year plan implementation
- Continue smoke-free park work
- Continue to inspect, investigate complaints, and support child care licensed facilities
- Continue investigations of reportable diseases and managed outbreaks
- Continue coordination of county Wellness Team using WorkWell KS model
- Continue striving for public health accreditation (PHAB) standards including Quality Improvement projects, Branding Plan development, and Workforce Development evaluation

2020 Goals/Objectives/Initiatives/Performance Measures

- Evaluate 3-year Community Health Improvement Plan (CHIP) and begin implementation of new 3-year CHA/CHIP
- Ensure Healthy Harvey Coalition remains purposeful for county residents
- Use staff knowledge and expertise of community health to engage with partners
- Continue behavioral health methodology in clinical services
- Continue to orient prospective directors, inspect, investigate complaints, and support child care licensed facilities
- Continue investigations of reportable diseases and managed outbreaks
- Continue coordination of county Wellness Team using WorkWell KS model
- Seek out methods to extend education and services of health department with community partners

Department's Alignment with County's Mission and Values

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

Integrity –Department policies/procedures about interactions with clients, the public and other staff stress the need for confidentiality and responsibility to the work of the health department. Annual review of licensure of clinical staff is conducted.

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

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

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

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

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

**HARVEY COUNTY
2020 BUDGET**

Department: Health

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

Account	Description	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
4100	Federal & State Assistance	\$2,706	\$0	\$0	\$5,921	\$0
4131	State Formula	19,526	23,731	23,681	23,518	23,355
	Intergovernmental	\$22,232	\$23,731	\$23,681	\$29,439	\$23,355
4330	Public Health Fees	\$22,802	\$18,453	\$17,853	\$17,170	\$14,867
4331	Medicare Fees	20,298	13,176	16,000	9,078	13,582
4335	Insurance Fees	48,913	48,159	47,651	49,988	45,844
4336	Healthwave/KanCare	17,184	22,150	18,064	18,087	23,946
4340	Medicaid Reimbursement	0	727	0	0	0
	Charges for Services	\$109,197	\$102,665	\$99,568	\$94,323	\$98,239
4102	Other Assistance	\$0	\$0	\$28,998	\$0	\$0
4615	Miscellaneous Revenue	0	373	0	0	0
	Miscellaneous	\$0	\$373	\$28,998	\$0	\$0
4520	Miscellaneous Reimbursed Expense	\$0	\$50	\$0	\$11,144	\$0
	Reimbursements	\$0	\$50	\$0	\$11,144	\$0
	Total Revenue	\$131,429	\$126,819	\$152,247	\$134,906	\$121,594
	Program Expenditures - Fund/Dept. No: 001-54-xxxx					
5000	Regular Salaries & Wages	\$181,886	\$192,906	\$229,227	\$188,148	\$202,596
5040	Part-time Salaries & Wages	32,501	29,477	30,665	42,166	42,166
5080	Overtime Salaries & Wages	39	143	400	400	400
	Fringe Benefits	77,778	88,732	117,885	98,686	104,236
	Personnel	\$292,204	\$311,258	\$378,177	\$329,400	\$349,398
6059	Professional Svcs-Other	\$75	\$75	\$300	\$300	\$300
6060	Electric	14,628	5,025	16,718	13,082	13,417
6070	Water & Sewer	1,824	695	2,303	1,598	1,851
6075	Trash Service	535	285	600	586	601
6120	Telephone	8,519	8,095	13,200	8,220	12,780
6125	Postage	782	1,019	1,200	872	1,025
6140	Dues & Subscriptions	1,340	2,836	1,500	2,450	2,835
6145	Travel	-42	636	200	0	200
6147	Training	2,862	858	5,000	1,096	3,000
6240	Newspaper Advertising	2,622	534	500	300	534
6360	Insurance	998	867	1,000	1,006	1,100
6390	Rent	38,733	38,733	34,245	40,166	47,651
6420	Buildings, Ground Maintenance	12,121	9,893	9,325	9,867	10,094
6445	Equipment Maintenance	350	0	350	0	0
6460	Vehicle Maintenance	692	1,016	500	215	980
6685	Other Purchased Services	2,824	9,664	11,104	9,936	10,216
	Contractual	\$88,863	\$80,231	\$98,045	\$89,694	\$106,584
6700	Office Supplies	\$1,637	\$2,320	\$2,500	\$2,084	\$1,994
6790	Copy Machine Supplies	844	1,094	1,100	1,513	1,896
6795	Fuel Supplies	581	544	1,000	406	1,528
6805	Nursing Supplies	62,533	59,491	72,000	66,781	60,625
6990	Other Supplies	552	843	2,000	861	587
	Commodities	\$66,147	\$64,292	\$78,600	\$71,645	\$66,630
7500	Furniture & Fixtures	\$0	\$0	\$2,000	\$2,000	\$2,000
7730	Information Technology Equipment	155	5,699	2,475	1,675	2,500
7500	Other Capital Outlay	0	2,796	0	0	5,000
	Capital Outlay	\$155	\$8,495	\$4,475	\$3,675	\$9,500
6690	Interfund Transfers Out	\$65,255	\$58,905	\$77,684	\$52,564	\$106,846
	Interfund Transfers Out	\$65,255	\$58,905	\$77,684	\$52,564	\$106,846
	Total Expenditures	\$512,624	\$523,181	\$636,981	\$546,978	\$638,958
FTE Staff		4.53	5.63	5.18	4.49	4.35

**HARVEY COUNTY
2020 BUDGET**

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

Position	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
Health Director	0.99	1.00	0.80	0.80	0.80
Assistant Health Director	0.75	0.75	0.75	0.75	0.75
Fiscal Management Coordinator	0.99	1.00	0.75	0.75	0.75
Community Services Coordinator	0.01	0.02	0.02	0.02	0.02
Community Health Nurse	0.49	1.51	1.51	0.73	0.73
Community Health Nurse - Temp - PT	-	-	-	-	0.05
Customer Service Representative I	0.43	0.56	0.56	0.58	0.58
Customer Service Representative I - Part-Time	0.35	0.24	0.24	0.24	-
Customer Service Representative I - Temp - PT	-	-	-	-	0.05
Medical Billing Specialist	0.47	0.50	0.50	0.58	0.58
Child Care Licensing Coordinator	0.04	0.04	0.04	0.04	0.04
Dietician	0.01	0.01	0.01	-	-
Total FTE Staff	4.53	5.63	5.18	4.49	4.35

Harvey County – 2020 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
2020 BUDGET**

Department: Health Ministries Appropriation

Fund/Dept. No: 001-55-xxxx

Account	Description	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
6685	Other Purchased Services	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
	Contractual	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Total Expenditures		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000

Department

Harvey County Transportation

Department/Program Information

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

**HARVEY COUNTY
2020 BUDGET**

Department: Harvey County Transportation

Fund/Dept. No: 001-57-xxxx

Account	Description	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
6690	Interfund Transfers Out	\$33,400	\$33,400	\$33,400	\$33,400	\$33,400
	Interfund Transfers Out	\$33,400	\$33,400	\$33,400	\$33,400	\$33,400
Total Expenditures		\$33,400	\$33,400	\$33,400	\$33,400	\$33,400

Department

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
2020 BUDGET**

Department: Low Income Assistance Appropriation

Fund/Dept. No: 001-60-xxxx

Account	Description	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
6685	Other Purchased Services	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
	Contractual	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Total Expenditures		\$5,000	\$5,000	\$5,000	\$5,000	\$5,000

Department

Harvey County Parks and Recreation

Mission

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

Department/Program Information

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

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

In addition to the activities already listed, each year a unique "Calendar of Events" is created to expand the outdoor and educational opportunities.

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

2018 Accomplishments

- Finished renovating Camp Hawk shelter
- Old park residence at Camp Hawk was removed
- Overflow tube at Camp Hawk was repaired
- UTV's for West Park and East Park were purchased
- JCB Sitemaster was replaced with a mini-excavator
- Began development of new Radio Control Park at East Park
- West Park residence was painted and old fencing was removed
- Rescued an abandoned raccoon and began using it as an educational tool. A habitat was constructed to house the raccoon
- Installed new fishing dock at Camp Hawk pond
- Awarded \$90,000 grant for development of cabins and playground equipment replacement
- Began replacing plumbing in public restrooms with PEX pipe
- Rebuilt well house at Camp Hawk

2019 Goals/Objectives/Initiatives/Performance Measures

- Finish developing cabins and RV camp sites at Camp Hawk
- Replace some of the playground equipment at West Park and East Park
- Finish pouring concrete pads for fire pits
- Continue upgrading restroom plumbing to PEX pipe
- Building new picnic tables and cut new fire pits
- Finish developing Radio Control Park at East Park
- Begin upgrading/installing 50Amp camping pads
- Replace computers and printers
- Purchase new patrol/maintenance truck
- Develop new calendar of events
- Update Parks Department brochure

2020 Goals/Objectives/Initiatives/Performance Measures

- Continue replacing playground equipment
- Finish upgrading/installing 50Amp camping pads
- Replace information center at East Park
- Purchase and install storm warning sirens at East Park and West Park
- Build shade structures at East and West Park, as well as Camp Hawk
- Work on leveling and resurfacing camping pads

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
2020 BUDGET**

Department: Parks and Recreation - Summary

Dept.	Description	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
East	Fees and Other Revenues	\$138,452	\$141,085	\$139,875	\$125,981	\$136,891
West	Fees and Other Revenues	67,757	77,699	78,257	67,317	76,304
Hawk	Fees and Other Revenues	13,220	19,900	17,460	20,038	21,970
Total Park Revenue		\$219,429	\$238,684	\$235,592	\$213,336	\$235,165
East	Personnel	\$153,658	\$175,303	\$180,687	\$186,298	\$189,573
East	Contractual	71,969	82,042	87,010	85,577	87,010
East	Commodities	23,540	25,120	26,900	25,969	26,897
East	Capital Outlay	78,920	43,766	103,600	103,600	40,000
East	Interfund Transfers Out	0	30,000	0	0	0
Total East Park		\$328,087	\$356,231	\$398,197	\$401,444	\$343,480
West	Personnel	\$156,411	\$163,282	\$170,488	\$177,137	\$189,239
West	Contractual	56,112	51,017	59,400	55,867	59,400
West	Commodities	12,100	12,556	13,200	13,168	13,200
West	Capital Outlay	0	16,808	22,200	22,200	50,000
West	Interfund Transfers Out	0	35,000	0	0	0
Total West Park		\$224,623	\$278,663	\$265,288	\$268,372	\$311,839
Hawk	Personnel	\$19,493	\$20,329	\$21,249	\$22,017	\$23,947
Hawk	Contractual	16,318	20,730	20,790	21,285	22,240
Hawk	Commodities	110	1,101	1,150	917	1,125
Hawk	Capital Outlay	4,200	27,431	0	0	30,000
Total Camp Hawk		\$40,121	\$69,591	\$43,189	\$44,219	\$77,312
W Bait	Personnel	\$0	\$0	\$0	\$0	\$13,146
W Bait	Contractual	298	641	400	668	675
W Bait	Commodities	4,338	4,805	5,525	5,525	5,525
W Bait	Bait Shop Revenue	(6,468)	(7,367)	(5,925)	(6,193)	(6,200)
Total West Park Bait Shop		(\$1,832)	(\$1,921)	\$0	\$0	\$13,146
Total Park Expenditures		\$590,999	\$702,564	\$706,674	\$714,035	\$745,777
FTE Staff		6.46	6.46	6.46	6.46	6.46

**HARVEY COUNTY
2020 BUDGET**

Department: East Park

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

Account	Description	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
4343	Hiking/Horse Trail Fees	\$765	\$747	\$685	\$700	\$725
4345	Camping Fees	37,929	33,739	35,993	27,886	34,067
4350	Utility Fees	29,870	28,537	33,868	25,911	29,059
4355	Fishing Fees	32,185	32,185	32,185	32,185	32,185
4360	Boating Fees	4,323	3,322	4,363	3,125	3,585
4365	Building Rental	4,562	4,502	5,356	4,155	4,715
4367	Field Permits	84	44	20	40	34
4369	Storage Rental	4,580	5,415	4,496	5,465	4,814
4440	Rental Deposits	4,400	4,800	6,000	5,200	5,400
	Charges for Services	\$118,698	\$113,291	\$122,966	\$104,667	\$114,584
4615	Miscellaneous Revenue	\$2,822	\$3,870	\$0	\$3,272	\$3,156
	Miscellaneous	\$2,822	\$3,870	\$0	\$3,272	\$3,156
4601	Event Donations	\$1,273	\$335	\$1,000	\$1,000	\$1,000
	Reimbursements	\$1,273	\$335	\$1,000	\$1,000	\$1,000
4410	Sale of Crops	\$15,659	\$23,589	\$15,909	\$17,042	\$18,151
	Uses of Money & Property	\$15,659	\$23,589	\$15,909	\$17,042	\$18,151
	Total Revenue	\$138,452	\$141,085	\$139,875	\$125,981	\$136,891
	Program Expenditures - Fund/Dept. No: 001-61-xxxx-016					
5000	Regular Salaries & Wages	\$100,186	\$103,741	\$107,670	\$110,829	\$119,261
5040	Part-time Salaries & Wages	6,323	13,635	15,278	15,508	8,722
5080	Overtime Salaries & Wages	54	197	975	975	250
	Fringe Benefits	47,095	57,730	56,764	58,986	61,340
	Personnel	\$153,658	\$175,303	\$180,687	\$186,298	\$189,573
6059	Professional Services - Mowing	\$20,400	\$20,400	\$24,000	\$22,200	\$24,000
6060	Electric	19,600	22,139	22,750	22,750	22,750
6065	Natural Gas	1,995	2,603	2,500	2,600	2,600
6070	Water & Sewer Service	4,668	6,460	5,500	5,500	5,500
6075	Trash	3,240	3,636	3,200	3,392	3,600
6120	Telephone	1,484	1,412	1,710	1,430	1,410
6145	Travel	30	140	300	300	300
6147	Training	265	140	300	300	300
6240	Newspaper Advertising	165	0	250	200	250
6420	Buildings, Ground Maintenance	2,963	6,206	9,500	9,500	8,500
6445	Equipment Maintenance	3,926	4,373	2,000	3,080	3,100
6455	Mower & Tractor Maintenance	590	668	1,000	750	700
6460	Vehicle Maintenance	2,462	3,165	3,000	3,000	3,000
6640	Rental Deposit Refunds	4,400	4,600	5,000	4,800	5,000
6645	Building Rental Refunds	275	0	0	0	0
6670	Farming Exp, Prop Tax, Equus Bed	2,474	3,642	3,500	3,300	3,500
6675	Event Expenses	1,815	742	1,000	1,000	1,000
6685	Other Purchased Services	1,217	1,716	1,500	1,475	1,500
	Contractual	\$71,969	\$82,042	\$87,010	\$85,577	\$87,010
6660	Fish Stocking & Feed	\$10,829	\$9,738	\$12,000	\$10,837	\$11,700
6700	Office Supplies	702	2,199	800	800	800
6775	Clothing & Personal Supplies	1,409	1,114	1,500	1,500	1,500
6780	Cleaning Supplies	2,321	1,685	2,200	1,845	1,845
6795	Fuel Supplies	7,359	9,144	8,500	9,387	9,387
6800	General Supplies	663	541	700	600	600
6925	Small Tool Supplies	257	699	1,200	1,000	1,065
	Commodities	\$23,540	\$25,120	\$26,900	\$25,969	\$26,897
7255	Park Building Improvements	\$117	\$42	\$0	\$0	\$15,000
7500	Furniture and Fixtures	0	0	7,000	7,000	0
7730	Information Technology Equipment	0	1,251	4,600	4,600	0
7850	Truck Purchase	65,063	0	32,000	32,000	0
7990	Other Capital Outlay	13,740	42,473	60,000	60,000	25,000
	Capital Outlay	\$78,920	\$43,766	\$103,600	\$103,600	\$40,000
6690	Interfund Transfers Out	\$0	\$30,000	\$0	\$0	\$0
	Interfund Transfers Out	\$0	\$30,000	\$0	\$0	\$0
	Total Expenditures	\$328,087	\$356,231	\$398,197	\$401,444	\$343,480
FTE Staff		3.29	3.29	3.29	3.29	2.81

**HARVEY COUNTY
2020 BUDGET**

Department: West Park

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

Account	Description	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
4343	Hiking/Horse Trail Fees	\$115	\$305	\$130	\$180	\$185
4345	Camping Fees	22,321	23,994	25,632	19,476	23,747
4350	Utility Fees	10,870	12,530	11,256	9,753	12,273
4355	Fishing Fees	13,334	13,334	13,334	13,334	13,334
4365	Building Rental	8,380	9,660	12,450	9,155	10,850
4367	Field Permits	7	14	10	10	10
4369	Storage Rental	680	612	645	484	482
4370	Park House Rental	4,550	4,800	4,800	4,800	4,800
4440	Rental Deposits	7,500	8,360	9,500	8,335	9,623
	Charges for Services	\$67,757	\$73,609	\$77,757	\$65,527	\$75,304
4615	Miscellaneous Revenue	\$0	\$1,331	\$0	\$790	\$0
	Miscellaneous	\$0	\$1,331	\$0	\$790	\$0
4601	Event Donations	\$0	\$2,759	\$500	\$1,000	\$1,000
	Reimbursements	\$0	\$2,759	\$500	\$1,000	\$1,000
	Total Revenue	\$67,757	\$77,699	\$78,257	\$67,317	\$76,304
	Program Expenditures - Fund/Dept. No: 001-61-xxxx-017					
5000	Regular Salaries & Wages	\$100,988	\$104,313	\$107,670	\$110,829	\$119,261
5040	Part-time Salaries & Wages	8,821	5,376	7,878	8,108	8,722
5080	Overtime Salaries & Wages	54	184	975	975	250
	Fringe Benefits	46,548	53,409	53,965	57,225	61,006
	Personnel	\$156,411	\$163,282	\$170,488	\$177,137	\$189,239
6059	Professional Services - Mowing	\$11,850	\$10,800	\$12,000	\$11,400	\$12,000
6060	Electric	16,728	17,400	17,000	17,586	18,096
6065	Natural Gas	775	657	900	681	800
6070	Water & Sewer Service	1,058	1,215	2,500	1,532	1,800
6075	Trash	2,492	3,034	3,000	3,000	3,000
6120	Telephone	1,043	1,065	1,200	1,266	1,204
6147	Training	10	0	200	200	200
6165	Water Analysis	738	548	700	585	600
6240	Newspaper Advertising	82	0	200	200	200
6420	Buildings, Ground Maintenance	3,635	2,993	6,000	5,000	5,800
6445	Equipment Maintenance	2,526	552	600	600	600
6455	Mower & Tractor Maintenance	100	463	750	700	750
6460	Vehicle Maintenance	22	557	1,250	1,000	1,000
6640	Rental Deposit Refunds	8,275	8,200	10,000	9,000	10,000
6645	Building Rental Refunds	100	0	0	0	0
6670	Farming Exp, Prop Tax, Equus Bed	2,131	1,166	2,100	1,367	1,600
6675	Event Expenses	358	1,632	500	1,000	1,000
6685	Other Purchased Services	4,189	735	500	750	750
	Contractual	\$56,112	\$51,017	\$59,400	\$55,867	\$59,400
6660	Fish Stocking & Feed	\$6,469	\$5,849	\$6,500	\$6,218	\$6,250
6700	Office Supplies	16	60	100	100	100
6775	Clothing & Personal Supplies	166	242	600	600	600
6780	Cleaning Supplies	1,379	895	1,500	1,250	1,250
6795	Fuel Supplies	3,629	5,079	3,900	4,400	4,400
6800	General Supplies	162	60	200	200	200
6925	Small Tool Supplies	279	371	400	400	400
	Commodities	\$12,100	\$12,556	\$13,200	\$13,168	\$13,200
7255	Park Building Improvements	\$0	\$240	\$0	\$0	\$0
7730	Information Technology Equipment	0	0	2,200	2,200	0
7990	Other Capital Outlay	0	16,568	20,000	20,000	50,000
	Capital Outlay	\$0	\$16,808	\$22,200	\$22,200	\$50,000
6690	Interfund Transfers Out	\$0	\$35,000	\$0	\$0	\$0
	Interfund Transfers Out	\$0	\$35,000	\$0	\$0	\$0
	Total Expenditures	\$224,623	\$278,663	\$265,288	\$268,372	\$311,839
FTE Staff		2.81	2.81	2.81	2.81	2.81

**HARVEY COUNTY
2020 BUDGET**

Department: Camp Hawk

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

Account	Description	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
4345	Camping Fees	\$680	\$217	\$475	\$245	\$305
4350	Utility Fees	80	0	0	0	0
4355	Fishing Fees	460	460	460	460	460
4365	Building Rental	4,275	7,750	7,425	7,950	9,855
4440	Rental Deposits	7,725	11,200	8,750	11,000	11,000
	Charges for Services	\$13,220	\$19,627	\$17,110	\$19,655	\$21,620
4615	Miscellaneous Revenue	\$0	\$0	\$0	\$50	\$0
	Miscellaneous	\$0	\$0	\$0	\$50	\$0
4410	Sale of Crops	\$0	\$273	\$350	\$333	\$350
	Uses of Money & Property	\$0	\$273	\$350	\$333	\$350
	Total Revenue	\$13,220	\$19,900	\$17,460	\$20,038	\$21,970
	Program Expenditures - Fund/Dept. No: 001-61-xxxx-018					
5000	Regular Salaries & Wages	\$12,766	\$13,337	\$13,643	\$14,044	\$15,111
5040	Part-time Salaries & Wages	807	181	1,006	1,035	1,114
5080	Overtime Salaries & Wages	7	24	0	0	0
	Fringe Benefits	5,913	6,787	6,600	6,938	7,722
	Personnel	\$19,493	\$20,329	\$21,249	\$22,017	\$23,947
6059	Professional Services - Mowing	\$4,950	\$5,400	\$6,000	\$5,400	\$6,000
6060	Electric	1,244	1,281	1,400	1,320	1,400
6065	Natural Gas	682	888	1,100	1,100	1,100
6070	Water & Sewer Service	250	389	600	475	550
6075	Trash	828	839	1,025	1,025	1,025
6145	Travel	0	100	0	0	0
6165	Water Analysis	308	382	400	400	400
6420	Buildings, Ground Maintenance	1,464	1,328	1,500	1,500	1,500
6455	Mower & Tractor Maintenance	0	65	0	0	0
6640	Rental Deposit Refunds	5,975	10,000	8,500	9,800	10,000
6645	Building Rental Refunds	600	0	0	0	0
6670	Farming Exp, Prop Tax, Equus Bed	11	13	15	15	15
6675	Event Expense	6	0	200	200	200
6685	Other Purchased Services	0	45	50	50	50
	Contractual	\$16,318	\$20,730	\$20,790	\$21,285	\$22,240
6660	Fish Stocking & Feed	\$0	\$798	\$1,000	\$792	\$1,000
6775	Clothing & Personal Supplies	21	0	25	0	0
6780	Cleaning Supplies	89	67	50	50	50
6800	General Supplies	0	172	75	75	75
6925	Small Tool Supplies	0	64	0	0	0
	Commodities	\$110	\$1,101	\$1,150	\$917	\$1,125
7255	Park Building Improvements	\$0	\$21,709	\$0	\$0	\$0
7990	Capital Outlay	4,200	5,722	0	0	30,000
	Capital Outlay	\$4,200	\$27,431	\$0	\$0	\$30,000
	Total Expenditures	\$40,121	\$69,591	\$43,189	\$44,219	\$77,312
FTE Staff		0.36	0.36	0.36	0.36	0.36

**HARVEY COUNTY
2020 BUDGET**

Department: West Park Bait Shop

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

Account	Description	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
5040	Part-time Salaries & Wages	\$0	\$0	\$0	\$0	\$11,200
	Fringe Benefits	0	0	0	0	1,946
	Personal Services	\$0	\$0	\$0	\$0	\$13,146
6060	Electric	\$0	\$234	\$0	\$250	\$250
6120	Telephone	188	195	200	200	200
6445	Equipment Maintenance	110	212	200	218	225
	Contractual	\$298	\$641	\$400	\$668	\$675
6800	General Supplies	\$177	\$92	\$175	\$175	\$175
6940	Soft Drinks	447	1,101	500	700	700
6950	Food	1,331	826	1,400	1,200	1,200
6955	Ice Cream	8	0	225	225	225
6960	Miscellaneous Resale	403	626	600	600	600
6965	Ice	659	720	700	750	750
6970	Bait Live	804	813	1,100	1,100	1,100
6975	Bait Packaged	206	367	425	425	425
6980	Tackle	303	260	400	350	350
	Commodities	\$4,338	\$4,805	\$5,525	\$5,525	\$5,525
	Total Expenditures	\$4,636	\$5,446	\$5,925	\$6,193	\$6,200
9055	Bait Shop Revenue	(\$6,468)	(\$7,367)	(\$5,925)	(\$6,193)	(\$6,200)
FTE Staff		0.00	0.00	0.00	0.00	0.48

HARVEY COUNTY**2020 BUDGET****Department: Parks and Recreation - General Fund****Personnel Schedule**

Position	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
Parks Director	1.00	1.00	1.00	1.00	1.00
Operations Supervisor	1.00	1.00	1.00	1.00	1.00
Maintenance Worker IV	3.00	3.00	3.00	3.00	3.00
Maintenance Worker II - Naturalist	0.60	0.60	0.60	0.60	0.60
Customer Service Representative I	0.38	0.38	0.38	0.38	0.38
Maintenance Worker I - Temp	0.48	0.48	0.48	0.48	0.48
Total FTE Staff	6.46	6.46	6.46	6.46	6.46

Harvey County – 2020 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
2020 BUDGET**

Department: Harvey County Historical Society Appropriation

Fund/Dept. No: 001-66-xxxx

Account	Description	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
6685	Other Purchased Services	\$57,500	\$57,500	\$57,500	\$57,500	\$57,500
	Contractual	\$57,500	\$57,500	\$57,500	\$57,500	\$57,500
Total Expenditures		\$57,500	\$57,500	\$57,500	\$57,500	\$57,500

Department

Free Fair and Saddle Club Appropriation

Department/Program Information

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

**HARVEY COUNTY
2020 BUDGET**

Department: Free Fair and Saddle Club Appropriation

Fund/Dept. No: 001-69-xxxx

Account	Description	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
6685	Other Purchased Services - Saddle	\$6,000	\$3,000	\$3,000	\$3,000	\$4,000
6685	Other Purchased Services - Fair	44,920	24,500	33,370	38,500	39,750
Contractual		\$50,920	\$27,500	\$36,370	\$41,500	\$43,750
Total Expenditures		\$50,920	\$27,500	\$36,370	\$41,500	\$43,750

Department

Harvey County Economic Development Council (EDC) Appropriation

Mission

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

Department/Program Information

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

**HARVEY COUNTY
2020 BUDGET**

Department: Harvey County Economic Development Council Appropriation

Fund/Dept. No: 001-72-xxxx

Account	Description	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
6685	Other Purchased Services	\$115,000	\$111,550	\$115,000	\$115,000	\$115,000
6685	Other Purchased Services - Sales Tx.	22,214	0	0	0	0
Contractual		\$137,214	\$111,550	\$115,000	\$115,000	\$115,000
Total Expenditures		\$137,214	\$111,550	\$115,000	\$115,000	\$115,000

Department

Economic Development Reserve

Department/Program Information

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

**HARVEY COUNTY
2020 BUDGET**

Department: Economic Development Reserve

Fund/Dept. No: 001-73-xxxx

Account	Description	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
6685	Other Purchased Services	\$733	\$15,829	\$20,000	\$20,000	\$40,000
	Contractual	\$733	\$15,829	\$20,000	\$20,000	\$40,000
Total Expenditures		\$733	\$15,829	\$20,000	\$20,000	\$40,000

Department

Newton City/County Airport Appropriation

Department/Program Information

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

**HARVEY COUNTY
2020 BUDGET**

Department: Newton City/County Airport Appropriation

Fund/Dept. No: 001-75-xxxx

Account	Description	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
6685	Other Purchased Services	\$80,000	\$80,000	\$80,000	\$80,000	\$90,000
6685	Other Purchased Services - Projects	0	0	30,000	30,000	0
Contractual		\$80,000	\$80,000	\$110,000	\$110,000	\$90,000
Total Expenditures		\$80,000	\$80,000	\$110,000	\$110,000	\$90,000

Department

Road & Bridge Fund

Mission

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

Department/Program Information

ROADS

Unpaved/Gravel Surface: 74.28 miles

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

Paved/Bituminous Surface: 163.35 miles; Concrete Surface: 0.40 mile

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

BRIDGES

Road & Bridge maintains 280 bridges and 820 culverts

- Structure replacement
- Structure rehabilitation
- Guardrail repair
- Erosion control

- Drift/debris removal
- Culvert maintenance
- Biennial Bridge Inspections (contracted)
- Bridge construction project inspection

OTHER SERVICES

Utility Permitting: The review, approval, and oversight of work, whether installation or repair.

Delivery and set-up of voting equipment for elections in coordination with Clerk’s Office.

Providing assistance to townships in the way of engineering consultation, equipment rental, equipment operation, materials, and material purchasing.

Hauling salt for the cities of Harvey County for snow and ice treatment.

Providing traffic control devices, equipment and personnel for emergencies such as floods, fires, accidents, and utility damage.

Assisting other departments by providing necessary equipment and personnel.

2018 Accomplishments

BRIDGE REPLACEMENTS

- C-25.4 SE 84th, 0.4 mile east of S. Woodlawn (Yentrouc); Final Cost: \$157,460.62; Klaver Construction
- M-17.6 NW 36th, 0.6 mile east of N. Hoover; Final Cost: \$66,158.00; Mies Construction

RCB REPLACEMENTS

- I-30.9 SE 12th, 0.1 mile west of S. Osage; Final Cost: \$66,084.70; Klaver Construction
- 5-D.8 S. Sand Hill, 0.2 mile south of SW 60th; Final Cost: \$75,766.51; Klaver Construction

SE 36TH REGRADE PROJECT

Completed ditch grading and road restoration on SE 36th between S. East Lake Rd. and S. Osage.

PAVEMENT PATCHING

Crews placed 1959 tons of asphalt by September, finishing well ahead of schedule.

HOT MIX ASPHALT (HMA) OVERLAY (2”)

Cornejo & Sons paved Burmac from U.S 50 Hwy to Dutch Ave., SW 36th from Burmac to S. Hertzler, and NW 36th from S. Anderson to K-15 Hwy, a total of 17.60 miles. The City of Halstead participated in this contract paying for the outside lanes of SW 36th.

TRANSFER STATION PARKING LOT PAVING

This work was added to, and executed under, the existing HMA contract with Cornejo & Sons, and paid for by Solid Waste.

FACILITY BACKUP GENERATOR

Kaye Electric installed our new generator capable of powering the shop facility and fuel island in the event of an outage.

EQUIPMENT PURCHASES

- Case 121F Compact Wheeled Loader
- 2- Kenworth T800 Dump Trucks
- 2- 12' Snow Plows
- New Upper Brine System Tank

PAVEMENT STRIPING

MOWING

SHOULDERING

TREE TRIMMING/VEGETATION CONTROL

CRACK SEALING

S. Halstead Rd.

2019 Goals/Objectives/Initiatives/Performance Measures

PAVEMENT PATCHING

HOT MIX ASPHALT (HMA) OVERLAY (1.5")*

- SW 96th, S. Emma Creek, SW 125th 7.68 miles
- Halstead Rd. 10.00 miles
- N. East Lake Rd. 1.00 mile
- S. East Lake Rd. 2.98 miles
- N. River Park 1.99 miles

Grand Total: 23.68 miles

*Included in this contract is work involving the participation of the cities of Hesston, North Newton, and Sedgwick.

WEST RD.

Alternate #1 on the HMA contract; pavement removal, stabilization, overlay- 1 mile.

CHIP SEAL

W. Dutch Ave. from N. Halstead Rd. to Hesston Rd.- about 4.50 miles.

SW 60th REGRADE PROJECT

Restoring width, crown, compaction and drainage from S. Ridge to S. Anderson- 4 miles.

CITY OF WALTON

Stabilizing unsurfaced city streets

EQUIPMENT

- Kenworth Semi Tractor
- Rhino 15' Mower
- 2- 4WD Pickups
- 3- Grader Scarifiers

CRACK SEALING

Finish S. Halstead Rd., various areas

MOWING; TREE TRIMMING

PAVEMENT STRIPING

SHOULDERING

2020 Goals/Objectives/Initiatives/Performance Measures

BRIDGE M-7.6 REPLACEMENT

Located on NW 36th on the north side of Harvey County West Park, this bridge is currently in design phase.

HOT MIX ASPHALT (HMA) OVERLAY (2")

- | | |
|--|------------------|
| • W. 1 st from Hoover to West Rd. | 1.00 mile |
| • S. Hoover From U.S. 50 Hwy to W. 1 st | 1.00 mile |
| • Cow Palace from SW 24 th to U.S. 50 Hwy. | 1.00 mile |
| • SW 24 th from Cow Palace to end of pavement | 0.50 mile |
| • Old Trail from NE 12 th to U.S. 50 Hwy. | <u>0.78 mile</u> |
| Grand Total: | 4.28 miles |

CHIP SEAL

- | | |
|---|-------------------|
| • NW 36 th from West Park to N. Halstead Rd. | 3.50 miles |
| • N. Meridian from Newton City limits to Hesston Rd. | 2.50 miles |
| • NW 36 th from N. Meridian to Hesston Rd. | 0.04 mile (200') |
| • W. Dutch from N. Woodberry to N. Halstead Rd. | 10.00 miles |
| • E. 1 st from Newton City limits to East Lake Rd. | <u>5.50 miles</u> |
| Grand Total: | 21.54 miles |

REGRADE PROJECT

Finish SW 60th from S. Ridge to S. Kansas

NEW SHOP FACILITY PRELIMINARY DESIGN

Preliminary architectural design and cost estimate; determination of lot size

Department's Alignment with County's Mission and Values

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

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

Respect –

- In local government, the realization that one is using other people's money to do what we do is vital in handling those resources respectfully. It is reflected in our endeavor to be efficient by adhering to schedules, finding and utilizing the most economical quality materials, streamlining logistics, and maintaining equipment well.
- Respecting one another is a prerequisite. Everyone is worthy of respect, and it is the starting point toward resolution.

Understanding –

- Understanding our Job: Its validity, as well as how to do it well is where it begins.
- Understanding the Public: Although we are on the road making improvements, we are in their way doing it. The first step in understanding the public is to understand they will often not understand. Knowing that going in helps prepare us to handle them politely. Understanding that they deserve their 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 not enough, but encouraging crew members to buy into performing and producing well is vital, and it can result in a higher satisfaction of achievement in the end. As a department, we recognize good work and point to it as a standard.

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

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

**HARVEY COUNTY
2020 BUDGET**

Fund: Road and Bridge

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

Account	Description	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
4000	General Property Taxes	\$2,414,823	\$2,728,715	\$2,786,849	\$2,827,397	\$2,887,513
4001	Delinquent General Property Taxes	49,490	76,945	36,002	32,454	33,103
4002	Delinquent Personal Prop Taxes	2,572	5,218	2,648	4,174	4,039
4015	Motor Vehicle Taxes	284,699	299,285	318,115	318,115	328,176
4016	Recreational Vehicle Taxes	3,895	3,945	4,398	4,398	4,372
4017	16/20M Vehicle Taxes	2,490	3,135	3,448	3,448	3,575
4018	Commercial Motor Vehicle Tax	15,493	15,137	16,299	16,299	17,114
4019	Watercraft Tax	1,355	0	1,693	0	1,717
4022	Vehicle Rental Tax	416	1,103	889	1,171	1,101
4050	Neighborhood Revitalization	(6,823)	(11,184)	(10,975)	(10,688)	(9,374)
4055	Tax Increment Financing	(3,812)	(8)	(13,427)	(49)	(13,069)
4035	Motor Fuel Taxes	881,355	892,529	890,112	887,637	889,930
4610	Special Assessments-Chisholm	0	428	0	233	0
Taxes		\$3,645,953	\$4,015,248	\$4,036,051	\$4,084,589	\$4,148,197
4615	Miscellaneous Revenue	\$6,059	\$70,956	\$6,789	\$26,598	\$8,795
Miscellaneous		\$6,059	\$70,956	\$6,789	\$26,598	\$8,795
4520	Miscellaneous Reimbursed Exp.	\$30,664	\$191,391	\$22,651	\$19,556	\$20,334
Reimbursements		\$30,664	\$191,391	\$22,651	\$19,556	\$20,334
Total Revenue		\$3,682,676	\$4,277,595	\$4,065,491	\$4,130,743	\$4,177,326
Program Expenditures - Fund/Dept. No: 003-80-xxxx						
5000	Regular Salaries & Wages	\$521,219	\$522,971	\$606,793	\$620,971	\$663,863
5080	Overtime Salaries & Wages	10,215	16,590	25,000	25,000	25,000
	Fringe Benefits	220,359	263,497	289,746	293,729	304,318
Personnel		\$751,793	\$803,058	\$921,539	\$939,700	\$993,181
6015	Prof. Service- Engineering	\$37,864	\$47,201	\$40,000	59,524	\$43,470
6020	Prof. Service- Bridge Engineer	21,120	69,111	20,000	28,402	17,000
6059	Professional Services- Other	23,915	35,437	20,000	28,402	18,544
6060	Electric	17,854	18,743	19,148	20,867	22,954
6065	Natural Gas	2,193	5,303	3,000	4,900	5,390
6070	Water & Sewer Service	992	1,118	1,100	1,137	1,251
6075	Trash Service	366	398	500	463	509
6120	Telephone	2,157	1,972	2,400	1,991	1,900
6145	Travel	94	10	500	0	100
6147	Training	303	917	1,000	700	300
6245	Newspaper Legal Notices	0	464	0	660	660
6360	Insurance	22,415	19,287	23,438	23,438	23,555
6420	Buildings, Grounds Maintenance	3,214	7,993	6,405	10,000	6,000
6445	Equipment Maintenance	53,511	41,943	41,000	40,436	41,000
6455	Tractor/Mower Maintenance	9,390	4,181	6,500	6,500	4,000
6475	Heavy Truck Maintenance	23,866	23,880	15,000	12,020	14,000
6485	Heavy Trailer Maintenance	29	0	0	0	0
6490	Road Grader Maintenance	21,070	18,330	12,000	12,000	12,000
6505	Excavator Maintenance	4,102	4,733	4,500	4,000	4,000
6510	Loader Maintenance	7,900	5,954	2,100	2,100	2,500
6540	Bomag Maintenance	6,276	6,236	4,000	4,353	4,000
6550	Backhoe Maintenance	3,479	3,393	2,500	2,000	2,500

Account	Description	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
6560	Tree & Brush Removal	2,838	1,463	0	0	0
6575	Road Maintenance	33	30	0	0	0
6650	Drug Testing	671	1,012	775	660	700
6685	Other Purchased Services	1,423	7,963	1,550	1,128	1,200
	Contractual	\$267,075	\$327,072	\$227,416	\$265,681	\$227,533
6700	Office Supplies	\$6,437	\$2,547	\$4,832	\$4,832	\$4,000
6775	Clothing & Personal Supplies	3,728	4,783	4,486	4,486	4,500
6780	Cleaning Supplies	24	339	150	150	150
6795	Fuel Supplies	76,042	113,627	80,000	100,175	96,200
6800	General Supplies	2,320	1,122	1,800	1,800	1,100
6850	Pavement Supplies	12,530	5,980	14,000	12,000	10,000
6855	Asphalt Supplies	113,231	72,611	80,000	116,160	78,000
6860	Bridge & Culvert Supplies	37,221	40,458	65,000	65,000	43,841
6870	Rock & Gravel Road Supplies	12,668	47,359	26,200	26,200	30,000
6875	Sand Supplies	2,094	30,292	10,200	20,000	20,000
6880	Traffic Control Supplies	39,546	42,745	38,500	38,500	38,500
6925	Small Tool Supplies	2,173	956	2,440	2,440	2,200
6990	Other Supplies	7,208	5,038	8,200	8,000	7,200
	Commodities	\$315,222	\$367,857	\$335,808	\$399,743	\$335,691
7585	Bridge Improvements	\$300,990	\$439,419	\$288,000	\$295,000	\$0
7586	Bridge Match	0	0	250,000	0	300,000
7450	Road Projects	1,823,830	1,339,692	2,118,000	1,933,550	2,143,000
7730	Information Technology Equipment	1,026	0	4,500	4,000	0
7750	Dump Truck	0	321,408	0	0	0
7770	Machinery & Equipment	169,490	50,650	176,600	136,369	509,600
7850	Light Truck	0	0	71,000	54,476	0
7990	Other Capital Outlay	106,717	68,643	0	0	0
	Capital Outlay	\$2,402,053	\$2,219,812	\$2,908,100	\$2,423,395	\$2,952,600
6690	Interfund Transfers Out	\$46,450	\$607,145	\$0	\$250,000	\$0
	Interfund Transfers Out	\$46,450	\$607,145	\$0	\$250,000	\$0
	Total Expenditures	\$3,782,593	\$4,324,944	\$4,392,863	\$4,278,519	\$4,509,005
FTE Staff		14.00	14.00	14.00	14.00	14.00
Road & Bridge Fund Actual and Projected Fund Balance						
		2017 Actual	2018 Actual	2019 Budget	2019 Estimate	2020 Adopted
Beginning Fund Balance		\$ 864,036	\$ 764,119	\$ 716,770	\$ 716,770	\$ 568,994
Revenues		3,682,676	4,277,595	4,065,491	4,130,743	4,177,326
Expenditures		3,782,593	4,324,944	4,392,863	4,278,519	4,509,005
Adjustment		-	-	-	-	-
Ending Fund Balance		764,119	716,770	389,398	568,994	237,315
Current Year Balance Increase (Decrease)		\$ (99,917)	\$ (47,349)	\$ (327,372)	\$ (147,776)	\$ (331,679)
Fund Balance Requirement		\$ 189,130	\$ 216,247	\$ 219,643	\$ 213,926	\$ 225,450

**HARVEY COUNTY
2020 BUDGET**

**Fund: Road and Bridge
Personnel Schedule**

Position	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
Road and Bridge Superintendent	1.00	1.00	1.00	1.00	1.00
Road Supervisor	1.00	1.00	1.00	1.00	1.00
Shop Foreman/Mechanic	1.00	1.00	1.00	1.00	1.00
Foreman	1.00	1.00	1.00	1.00	1.00
Program Specialist II/Tech	1.00	1.00	1.00	1.00	1.00
Maintenance Worker IV	2.00	2.00	2.00	2.00	2.00
Maintenance Worker III	6.00	6.00	6.00	6.00	6.00
Customer Service Representative II	1.00	1.00	1.00	1.00	1.00
Total FTE Staff	14.00	14.00	14.00	14.00	14.00

Department

Noxious Weed Fund

Mission

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

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

Department/Program Information

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

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

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

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

2018 Accomplishments

Bindweed

Total Bindweed acres sprayed:	1,072.62	Townships
	606.37	County Roads
	143.4	State

Johnson grass

Total Johnson grass acres sprayed:	1.47	Township
	5.46	County
	5.3	State

Musk Thistle

Total Musk Thistle acres sprayed:	79.94	Private
	.1	County

Brush

- Worked on brush removal and spraying on N. River Park Rd. from W. 1st. to N.W. 36th
- Sprayed brush on N.W.24th from River Park to South Park entrance north and south side
- Sprayed West Park for long spine sandbur
- Removed trees on E. 1st from Rock. To Webb south side. (eastern red cedar trees)
- Halstead Rd. South of 84th. West side (vision obstruction)
- Done annual spraying at the fairgrounds & shooting range
- E. Lake Rd. from N.E. 12th to N.E.60th East & West sides removing trees & brush
- 125th S.T. East of Old 81, North side, (vision obstruction)
- Worked on 44 Bridges cutting back trees on the deck for fall harvest traffic
- Spray Technician acquired his C.D.L.

Equipment

- Replace a Raven 440 spray computer
- Acquired 66” brush grapple and adaptor for use on Gradall excavator
- Acquired a Stihl MS201 Arbor saw
- Modified old Gradall shear to use for pulling saplings and for loading

2019 Goals/Objectives/Initiatives/Performance Measures

- Spray 14 townships
- Control brush around county-owned bridges, intersections, yield signs and stop signs
- Continue brush and tree trimming across the county on major roads for fire control
- Build adaptor to use newly acquired brush grapple on Gradall excavator
- Work with Spray Technician to get his general and 9A spray licenses
- Work on adding more warning lights to trucks and equipment as needed
- Spray county-owned properties, (i.e. fair grounds, shooting range, road & bridge yard)
- Replace 2004 F-350 Truck

2020 Goals/Objectives/Initiatives/Performance Measures

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

Department's Alignment with County's Mission and Values

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

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

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

Understanding– We have open communications and interactions with everyone.

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

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

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

**HARVEY COUNTY
2020 BUDGET**

Fund: Noxious Weed

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

Account	Description	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
4000	General Property Taxes	\$110,455	\$111,314	\$158,107	\$160,407	\$132,601
4001	Delinquent General Property Taxes	3,278	3,803	2,063	1,684	1,718
4002	Delinquent Personal Property Tax	111	242	128	193	185
4015	Motor Vehicle Taxes	12,060	13,732	12,948	12,948	18,618
4016	Recreational Vehicle Taxes	163	180	179	179	248
4017	16/20M Vehicle Taxes	183	129	140	140	203
4018	Commercial Motor Vehicle Tax	707	692	663	663	971
4019	Watercraft Tax	61	0	69	0	97
4022	Vehicle Rental Tax	31	0	45	49	48
4050	Neighborhood Revitalization	(313)	(456)	(447)	(607)	(532)
4055	Tax Increment Financing	(174)	0	(547)	(2)	(742)

Taxes **\$126,562** **\$129,636** **\$173,348** **\$175,654** **\$153,415**

4430	Chemical Sales	\$16,740	\$13,536	\$16,658	\$10,709	\$14,102
4515	Spraying Reimbursement	11,252	8,729	12,013	7,207	9,213

Charges for Services **\$27,992** **\$22,265** **\$28,671** **\$17,916** **\$23,315**

Total Revenue **\$154,554** **\$151,901** **\$202,019** **\$193,570** **\$176,730**

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

5000	Regular Salaries & Wages	\$76,875	\$82,819	\$86,780	\$89,326	\$96,088
5080	Overtime Salaries & Wages	29	15	0	0	0
	Fringe Benefits	31,954	37,536	38,621	39,108	41,589

Personnel **\$108,858** **\$120,370** **\$125,401** **\$128,434** **\$137,677**

6060	Electric	\$1,648	\$0	\$1,648	\$1,648	\$1,648
6065	Natural Gas	1,030	0	1,030	1,030	1,030
6070	Water & Sewer Service	511	601	605	597	605
6075	Trash Service	366	398	475	427	475
6120	Telephone	679	657	685	676	685
6140	Dues & Subscriptions	110	135	250	250	250
6145	Travel	186	0	450	450	450
6147	Training	230	250	400	400	400
6245	Newspaper Legal Notices	0	49	200	200	200
6360	Insurance	1,828	1,574	1,621	1,742	1,794
6420	Buildings, Grounds Maintenance	1,769	342	500	500	500
6445	Equipment Maintenance	2,715	2,973	3,000	3,000	3,000
6460	Vehicle Maintenance	830	1,326	2,000	2,000	1,825
6650	Drug Testing	132	121	135	135	135
6685	Other Purchased Services	670	1,325	1,970	1,970	1,970

Contractual **\$12,704** **\$9,751** **\$14,969** **\$15,025** **\$14,967**

6700	Office Supplies	\$1,171	\$1,240	\$425	\$500	\$500
6785	Chemical Supplies	21,917	22,423	24,430	16,500	25,350
6795	Fuel Supplies	5,440	5,881	6,693	6,700	6,700
6990	Other Supplies	748	843	2,000	1,000	1,000

Commodities **\$29,276** **\$30,387** **\$33,548** **\$24,700** **\$33,550**

7730	Information Technology Equipment	\$130	\$0	\$0	\$0	\$3,550
7850	Truck Purchase	0	0	46,500	28,900	0
7990	Other Capital Outlay	9,576	5,123	4,950	12,200	900

Capital Outlay **\$9,706** **\$5,123** **\$51,450** **\$41,100** **\$4,450**

Total Expenditures **\$160,544** **\$165,631** **\$225,368** **\$209,259** **\$190,644**

FTE Staff **2.25** **2.00** **2.00** **2.00** **2.00**

Noxious Weed Fund Actual and Projected Fund Balance

	2017	2018	2019	2019	2020
	Actual	Actual	Budget	Estimate	Adopted
Beginning Fund Balance	\$ 62,638	\$ 53,358	\$ 39,628	\$ 39,628	\$ 23,939
Revenues	154,554	151,901	202,019	193,570	176,730
Expenditures	163,834	165,631	225,368	209,259	190,644
Adjustment	-	-	-	-	-
Ending Fund Balance	53,358	39,628	16,279	23,939	10,025
Current Year Balance Increase (Decrease)	\$ (9,280)	\$ (13,730)	\$ (23,349)	\$ (15,689)	\$ (13,914)
Fund Balance Requirement	\$ 8,192	\$ 8,282	\$ 11,268	\$ 10,463	\$ 9,532

**HARVEY COUNTY
2020 BUDGET**

Fund: Noxious Weed

Personnel Schedule

Position	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
Noxious Weed Director	1.00	1.00	1.00	1.00	1.00
Maintenance Worker III	1.00	1.00	1.00	1.00	1.00
Total FTE Staff	2.00	2.00	2.00	2.00	2.00

Department

Solid Waste

Mission

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

Department/Program Information

The key purpose of the department is to provide a place for Harvey County residents to dispose of unwanted items. We are governed by the Kansas Department of Health and Environment (KDH&E) 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.

2018 Accomplishments

- Passed all state inspections
- Continued with replacement of aged and broken chain link fence at landfill
- With the addition of another full time employee made great improvements on the cleanup of loose and blowing litter on and around the facility
- Purchased more new signage
- Diverted over 675 tons of construction and demolition waste from the tipping floor preventing the higher cost of transporting to the Reno County landfill
- Diverted over 37 tons of metal from the tipping floor which was sold and recycled
- Diverted over 102 tons of metal from both the construction and demolition landfill and the public drop-off area which was sold and recycled
- Diverted and recycled 5.66 tons of Electronic Waste from the landfill
- Dredged out both run-off ponds at the landfill
- Did a complete overlay of asphalt at transfer station
- Repaired and have both gas flares burning at the old landfill
- Acquired three pieces of new equipment
- Upgraded two pieces of used equipment

2019 Goals/Objectives/Initiatives/Performance Measures

- To improve operations in the compost program to better accommodate the increase of sewer sludge, leaves, elevator grains, etc.
- Continue repairing and replacing the aged and broken chain link fence around the landfill
- Become aggressive with public education for recycling and household hazardous waste disposal
- Become aggressive with businesses for recycling
- Pass all inspections
- Continue upgrading old and worn equipment
- Work toward finalizing plans for the monitoring of landfill gas and the expansion of the construction and demolition landfill
- Improve on control of loose / blowing litter and cleanup of entire facility
- Try to find a way to increase diverted tonnages
- Keep weeds and brush controlled in all areas, especially the landfill
- Make sure signs in all locations are up to date and legible

2020 Goals/Objectives/Initiatives/Performance Measures

- Pass all inspections
- Finalize the permit process for the expansion of the construction and demolition landfill
- Continue the control of loose and blowing litter
- Continue keeping weeds and brush controlled
- Upgrade and improve the receiving, processing, storing and handling of the household hazardous waste area to make it safer and more efficient
- Improve the poor and antiquated lighting in both the transfer station and recycle center
- Upgrade old and worn equipment
- Keep weeds and brush controlled in all areas

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
2020 BUDGET**

Fund: Solid Waste - Summary

Dept.	Description	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
SW	Fees	\$893,733	\$954,776	\$918,552	\$940,445	\$945,147
C&D	Fees and Miscellaneous Revenues	434,234	330,859	383,735	351,096	357,590
Compost	Fees	14,466	19,060	19,442	19,224	0
Mncpl	Fees and Miscellaneous Revenues	761,255	876,368	761,503	750,041	794,052
Rcyl	Fees and Miscellaneous Revenues	34,361	33,197	29,434	36,554	35,163
Total Solid Waste Revenue		\$2,138,049	\$2,214,260	\$2,112,666	\$2,097,360	\$2,131,952
Clsr	Contractual	\$4,313	\$12,144	\$11,374	\$12,569	\$13,000
Clsr	Commodities	2,932	2,049	3,950	2,230	2,324
Total Post Closure Division		\$7,245	\$14,193	\$15,324	\$14,799	\$15,324
C&D	Personnel	\$180,608	\$153,798	\$233,093	\$230,246	\$236,461
C&D	Contractual	89,404	95,493	125,820	79,476	126,060
C&D	Commodities	14,201	15,479	27,759	17,532	27,255
C&D	Capital Outlay	12,338	18,736	38,000	38,000	1,600
C&D	Interfund Transfers Out	208,000	208,000	225,000	225,000	225,000
Total Construction & Demolition Div		\$504,551	\$491,506	\$649,672	\$590,254	\$616,376
Compost	Contractual	\$348	\$486	\$5,589	\$1,476	\$4,689
Compost	Commodities	1,922	2,292	4,600	3,349	5,500
Total Composting Division		\$2,270	\$2,778	\$10,189	\$4,825	\$10,189
Mncpl	Personnel	\$353,811	\$404,921	\$417,977	\$406,266	\$416,490
Mncpl	Contractual	752,733	768,203	814,033	761,672	831,768
Mncpl	Commodities	23,360	26,745	33,150	29,491	33,573
Mncpl	Capital Outlay	3,630	0	70,000	65,765	44,600
Mncpl	Interfund Transfers Out	208,000	268,000	225,000	225,000	225,000
Total Municipal SW Division		\$1,341,534	\$1,467,869	\$1,560,160	\$1,488,194	\$1,551,431
Rcyl	Contractual	\$32,950	\$35,109	\$41,673	\$36,682	\$41,673
Rcyl	Capital Outlay	0	0	10,000	4,113	8,000
Total Recycling Division		\$32,950	\$35,109	\$51,673	\$40,795	\$49,673
Total Solid Waste Expenditures		\$1,888,550	\$2,011,455	\$2,287,018	\$2,138,867	\$2,242,993
FTE Staff		9.98	9.98	10.50	10.50	10.50

Solid Waste Fund Actual and Projected Fund Balance

	2017 Actual	2018 Actual	2019 Budget	2019 Estimate	2020 Adopted
Beginning Fund Balance	\$ 957,855	\$ 1,207,354	\$ 1,410,159	\$ 1,410,159	\$ 1,368,652
Revenues	2,138,049	2,214,260	2,112,666	2,097,360	2,131,952
Expenditures	1,888,550	2,011,455	2,287,018	2,138,867	2,242,993
Adjustment	-	-	-	-	-
Ending Fund Balance	1,207,354	1,410,159	1,235,807	1,368,652	1,257,611
Current Year Balance Increase (Decrease)	\$ 249,499	\$ 202,805	\$ (174,352)	\$ (41,507)	\$ (111,041)
Fund Balance Requirement	\$ 94,428	\$ 100,573	\$ 114,351	\$ 106,943	\$ 112,150

**HARVEY COUNTY
2020 BUDGET**

Fund: Solid Waste - Post Closure Costs Division

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

Account	Description	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
6060	Electric	\$169	\$119	\$224	\$130	\$200
6165	Water Analysis	4,144	4,095	11,150	4,914	5,100
6685	Other Purchased Services	0	7,930	0	7,525	7,700
Contractual		\$4,313	\$12,144	\$11,374	\$12,569	\$13,000
6795	Fuel Supplies	\$2,873	\$2,049	\$3,800	\$2,100	\$2,175
6990	Other Supplies	59	0	150	130	149
Commodities		\$2,932	\$2,049	\$3,950	\$2,230	\$2,324
Total Expenditures		\$7,245	\$14,193	\$15,324	\$14,799	\$15,324

**HARVEY COUNTY
2020 BUDGET**

Fund: Solid Waste - Construction & Demolition Division

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

Account	Description	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
4000	Solid Waste Fee	\$893,733	\$954,776	\$918,552	\$940,445	\$945,147
	Taxes	\$893,733	\$954,776	\$918,552	\$940,445	\$945,147
4376	Brush, Limb and C&D Fees	\$422,617	\$316,892	\$375,886	\$342,736	\$349,749
	Charges for Services	\$422,617	\$316,892	\$375,886	\$342,736	\$349,749
4615	Miscellaneous Revenue	\$11,617	\$13,967	\$7,849	\$8,321	\$7,841
	Miscellaneous	\$11,617	\$13,967	\$7,849	\$8,321	\$7,841
4520	Miscellaneous Reimbursed Exp.	\$0	\$0	\$0	\$39	\$0
	Reimbursements	\$0	\$0	\$0	\$39	\$0
Total Revenue		\$1,327,967	\$1,285,635	\$1,302,287	\$1,291,541	\$1,302,737

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

5000	Regular Salaries & Wages	\$122,568	\$99,300	\$157,014	\$147,117	\$154,334
5040	Part-time Salaries & Wages	8,229	6,145	0	0	0
5080	Overtime Salaries & Wages	5,119	7,074	6,000	9,900	7,500
	Fringe Benefits	44,692	41,279	70,079	73,229	74,627
	Personnel	\$180,608	\$153,798	\$233,093	\$230,246	\$236,461
6059	Professional Services-Other	\$6,254	\$19,095	\$36,000	\$21,250	\$36,000
6060	Electric	1,519	1,070	2,410	1,770	2,410
6065	Natural Gas	1,570	2,502	1,950	2,750	2,750
6120	Telephone	408	396	449	410	449
6145	Travel	74	5	500	55	250
6147	Training	768	330	1,000	250	1,000
6175	State of Kansas Tipping Fee	13,841	13,995	18,700	14,450	18,700
6360	Insurance	1,440	1,329	1,500	1,461	1,500
6420	Buildings, Grounds Maintenance	5,385	5,491	11,000	5,600	11,000
6445	Equipment Maintenance	24,193	761	8,500	8,500	8,500
6470	Light Truck Maintenance	1,026	838	1,100	922	1,100
6490	Road Grader Maintenance	58	151	500	150	350
6495	Dozer Maintenance	17,425	3,098	6,000	3,408	4,000
6500	Scraper Maintenance	2,283	21,959	13,551	6,550	14,551
6510	Loader Maintenance	3,780	3,280	2,750	3,480	3,480
6552	Grinder Maintenance	9,354	20,297	4,290	3,850	4,400
6601	Cover Material	0	0	11,000	0	11,000
6685	Other Purchased Services	26	896	4,620	4,620	4,620
	Contractual	\$89,404	\$95,493	\$125,820	\$79,476	\$126,060
6700	Office Supplies	\$2,024	\$1,420	\$1,544	\$900	\$1,000
6775	Clothing & Personal Supplies	1,235	985	1,495	1,286	1,495
6795	Fuel Supplies	10,876	12,891	24,000	14,891	24,000
6800	General Supplies	57	122	110	250	250
6925	Small Tool Supplies	9	61	450	110	350
6990	Other Supplies	0	0	160	95	160
	Commodities	\$14,201	\$15,479	\$27,759	\$17,532	\$27,255
7730	Information Technology Equipment	\$0	\$0	\$0	\$0	\$1,600
7770	Machinery & Equipment	2,338	0	0	0	0
7990	Other Capital Outlay	10,000	18,736	38,000	38,000	0
	Capital Outlay	\$12,338	\$18,736	\$38,000	\$38,000	\$1,600
6690	Interfund Transfers Out	\$208,000	\$208,000	\$225,000	\$225,000	\$225,000
	Interfund Transfers Out	\$208,000	\$208,000	\$225,000	\$225,000	\$225,000
Total Expenditures		\$504,551	\$491,506	\$649,672	\$590,254	\$616,376
FTE Staff		3.77	3.77	4.29	3.29	3.29

**HARVEY COUNTY
2020 BUDGET**

Fund: Solid Waste - Composting Division

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

Account	Description	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
4373	Sludge Fee	\$14,466	\$19,060	\$19,442	\$19,224	\$0
	Charges for Services	\$14,466	\$19,060	\$19,442	\$19,224	\$0
	Total Revenue	\$14,466	\$19,060	\$19,442	\$19,224	\$0

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

6059	Professional Services-Other	\$128	\$176	\$789	\$176	\$659
6060	Electric	0	0	200	0	200
6145	Travel	37	2	250	80	150
6360	Insurance	74	68	100	80	80
6445	Equipment Maintenance	109	240	3,000	540	3,000
6655	Testing	0	0	1,200	500	500
6685	Other Purchased Services	0	0	50	100	100
	Contractual	\$348	\$486	\$5,589	\$1,476	\$4,689
6795	Fuel Supplies	1,919	2,274	4,500	3,274	5,400
6925	Small Tools/Supplies	3	18	100	75	100
	Commodities	\$1,922	\$2,292	\$4,600	\$3,349	\$5,500
	Total Expenditures	\$2,270	\$2,778	\$10,189	\$4,825	\$10,189

**HARVEY COUNTY
2020 BUDGET**

Fund: Solid Waste - Municipal Division

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

Account	Description	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
4375	Tipping Fees	\$738,517	\$728,763	\$741,552	\$728,535	\$772,688
4379	Small Gen Hazardous Waste Fees	5,670	3,659	4,853	4,909	4,758
	Charges for Services	\$744,187	\$732,422	\$746,405	\$733,444	\$777,446
4615	Miscellaneous Revenue	17,068	143,946	15,098	16,597	16,606
	Miscellaneous	\$17,068	\$143,946	\$15,098	\$16,597	\$16,606
	Total Revenue	\$761,255	\$876,368	\$761,503	\$750,041	\$794,052

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

5000	Regular Salaries & Wages	\$239,421	\$265,497	\$261,972	\$255,295	\$268,697
5080	Overtime Salaries & Wages	5,262	9,747	8,000	17,700	8,000
5090	SW Fee Collection Wages	2,784	2,583	4,500	4,500	4,500
	Fringe Benefits	106,344	127,094	143,505	128,771	135,293
	Personnel	\$353,811	\$404,921	\$417,977	\$406,266	\$416,490
6059	Professional Services-Other	\$128	\$296	\$1,100	\$350	\$510
6060	Electric	9,293	8,984	14,000	9,883	12,500
6120	Telephone	1,774	1,498	2,000	1,648	2,000
6140	Dues & Subscriptions	120	113	300	113	300
6145	Travel	119	7	500	120	500
6147	Training	1,051	502	1,500	1,000	1,500
6240	Newspaper Advertising	160	289	475	300	475
6360	Insurance	11,214	10,347	12,641	10,864	11,641
6420	Buildings, Grounds Maintenance	15,107	10,778	15,000	13,390	14,000
6445	Equipment Maintenance	198	978	6,000	1,200	4,000
6470	Light Truck Maintenance	429	658	880	900	1,000
6475	Heavy Truck Maintenance	7,112	259	3,000	2,500	3,000
6480	Trailer Maintenance	4,042	7,334	10,600	5,000	10,600
6490	Road Grader Maintenance	798	0	2,500	500	1,000
6550	Backhoe Maintenance	6,281	4,144	3,300	4,444	5,444
6555	Disposal of Tires	7,106	7,314	8,500	7,680	8,500
6567	Central Kansas Solid Waste	300	0	1,000	500	1,000
6570	Hazardous Waste Disposal Program	15,020	11,014	32,320	15,020	22,320
6650	Drug Testing	471	377	548	520	548
6683	Transport Costs of Solid Waste	49,153	58,967	69,000	60,240	69,000
6684	Tipping Fees At Landfill	622,693	641,115	628,246	625,240	661,307
6685	Other Purchased Services	164	3,229	623	260	623
	Contractual	\$752,733	\$768,203	\$814,033	\$761,672	\$831,768
6700	Office Supplies	\$1,418	\$1,003	\$1,800	\$1,150	\$1,800
6775	Clothing & Personal Supplies	2,753	2,331	3,330	2,131	2,753
6795	Fuel Supplies	18,873	22,371	27,000	25,480	28,000
6800	General Supplies	294	900	500	450	500
6925	Small Tool Supplies	22	140	520	280	520
	Commodities	\$23,360	\$26,745	\$33,150	\$29,491	\$33,573
7730	Information Technology Equipment	\$0	\$0	\$0	\$0	\$1,600
7770	Machinery & Equipment	2,338	0	0	0	0
7990	Other Capital Outlay	1,292	0	70,000	65,765	43,000
	Capital Outlay	\$3,630	\$0	\$70,000	\$65,765	\$44,600
6690	Interfund Transfers Out	\$208,000	\$268,000	\$225,000	\$225,000	\$225,000
	Interfund Transfers Out	\$208,000	\$268,000	\$225,000	\$225,000	\$225,000
	Total Expenditures	\$1,341,534	\$1,467,869	\$1,560,160	\$1,488,194	\$719,663
FTE Staff		6.21	6.21	6.21	7.21	7.21

**HARVEY COUNTY
2020 BUDGET**

Fund: Solid Waste - Recycling Division

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

Account	Description	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
4374	Recycling Separation Fees	\$34,361	\$33,196	\$29,434	\$36,554	\$35,163
	Charges for Services	\$34,361	\$33,196	\$29,434	\$36,554	\$35,163
4615	Miscellaneous Revenue	\$0	\$1	\$0	\$0	\$0
	Miscellaneous	\$0	\$1	\$0	\$0	\$0
Total Revenue		\$34,361	\$33,197	\$29,434	\$36,554	\$35,163
Program Expenditures - Fund/Dept. No: 008-25-xxxx-035						
6060	Electric	\$3,098	\$2,995	\$3,500	\$3,100	\$3,500
6177	Recycle Processing	25,555	26,119	31,038	27,470	31,038
6360	Insurance	719	664	791	719	791
6420	Buildings, Grounds Maintenance	3,052	3,138	4,000	3,200	4,000
6445	Equipment Maintenance	526	2,193	2,344	2,193	2,344
	Contractual	\$32,950	\$35,109	\$41,673	\$36,682	\$41,673
7990	Other Capital Outlay	\$0	\$0	\$10,000	\$4,113	\$8,000
	Capital Outlay	\$0	\$0	\$10,000	\$4,113	\$8,000
Total Expenditures		\$32,950	\$35,109	\$51,673	\$40,795	\$49,673

**HARVEY COUNTY
2020 BUDGET**

**Fund: Solid Waste
Personnel Schedule**

Position	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
Construction & Demolition Division					
Solid Waste Director	0.43	0.43	0.43	0.43	0.43
Maintenance Worker IV - Technician	0.43	0.43	0.43	0.43	0.43
Maintenance Worker III	2.00	2.00	2.00	2.00	2.00
Customer Service Representative II	0.43	0.43	0.43	0.43	0.43
Maintenance Worker I	0.48	0.48	1.00	-	-
Subtotal	3.77	3.77	4.29	3.29	3.29
Municipal Solid Waste Division					
Solid Waste Director	0.57	0.57	0.57	0.57	0.57
Maintenance Worker IV - Technician	0.57	0.57	0.57	0.57	0.57
Maintenance Worker IV	1.00	1.00	1.00	1.00	1.00
Maintenance Worker III	3.00	3.00	3.00	3.00	3.00
Maintenance Worker I	-	-	-	1.00	1.00
Customer Service Representative II	0.57	0.57	0.57	0.57	0.57
Public Information Officer	0.25	0.25	0.25	0.25	0.25
Customer Service Representative I - Temp	0.25	0.25	0.25	0.25	0.25
Subtotal	6.21	6.21	6.21	7.21	7.21
Total FTE Staff	9.98	9.98	10.50	10.50	10.50

Department

County Extension Council Fund

Department/Program Information

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

**HARVEY COUNTY
2020 BUDGET**

Fund: County Extension Council

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

Account	Description	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
4000	General Property Taxes	\$293,615	\$297,028	\$300,886	\$305,264	\$290,825
4001	Delinquent General Property Taxes	7,036	9,413	4,502	4,169	4,253
4002	Delinquent Personal Property Taxes	327	626	335	498	456
4015	Motor Vehicle Taxes	36,426	36,403	34,593	34,593	35,432
4016	Recreational Vehicle Taxes	499	480	478	478	472
4017	16/20M Vehicle Taxes	281	403	375	375	386
4018	Commercial Motor Vehicle Tax	1,958	1,841	1,772	1,772	1,848
4019	Watercraft Tax	171	0	184	0	185
4022	Vehicle Rental Tax	47	134	112	122	118
4050	Neighborhood Revitalization	(830)	(1,216)	(1,193)	(1,154)	(1,012)
4055	Tax Increment Financing	(464)	(1)	(1,460)	(5)	(1,412)
Total Revenue		\$339,066	\$345,111	\$340,584	\$346,112	\$331,551
Program Expenditures - Fund/Dept. No: x-009-5-00-xxxx						
6685	Other Purchased Services	\$340,611	\$340,142	\$340,142	\$340,142	\$347,053
Contractual		\$340,611	\$340,142	\$340,142	\$340,142	\$347,053
Total Expenditures		\$340,611	\$340,142	\$340,142	\$340,142	\$347,053

Extension Council Fund Actual and Projected Fund Balance

	2017 Actual	2018 Actual	2019 Budget	2019 Estimate	2020 Adopted
Beginning Fund Balance	\$ 24,358	\$ 22,813	\$ 27,782	\$ 27,782	\$ 33,752
Revenues	339,066	345,111	340,584	346,112	331,551
Expenditures	340,611	340,142	340,142	340,142	347,053
Adjustment	-	-	-	-	-
Ending Fund Balance	22,813	27,782	28,224	33,752	18,250
Current Year Balance Increase (Decrease)	\$ (1,545)	\$ 4,969	\$ 442	\$ 5,970	\$ (15,502)
Fund Balance Requirement	\$ 17,031	\$ 17,007	\$ 17,007	\$ 17,007	\$ 17,353

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 2019 we used the funds to purchase a new computer for each staff member in the Treasurer's Office and to install security cameras.

**HARVEY COUNTY
2020 BUDGET**

Fund: Technology - Treasurer

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

Account	Description	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
4207	Recording Fees	\$9,552	\$9,552	\$9,842	\$8,407	\$8,597
	Charges for Services	\$9,552	\$9,552	\$9,842	\$8,407	\$8,597
	Total Revenue	\$9,552	\$9,552	\$9,842	\$8,407	\$8,597
Program Expenditures - Fund/Dept. No: 038-12-xxxx						
6685	Other Purchased Services	\$0	\$0	\$29,000	\$0	\$19,000
	Contractual	\$0	\$0	\$29,000	\$0	\$19,000
7730	Data Processing Equipment	\$0	\$5,188	\$7,600	\$7,600	\$5,000
7990	Other Capital Outlay	0	450	0	6,500	0
	Capital Outlay	\$0	\$5,638	\$7,600	\$14,100	\$5,000
	Total Expenditures	\$0	\$5,638	\$36,600	\$14,100	\$24,000

Treasurer Technology Fund Actual and Projected Fund Balance

	2017 Actual	2018 Actual	2019 Budget	2019 Estimate	2020 Adopted
Beginning Fund Balance	\$ 14,977	\$ 24,529	\$ 28,443	\$ 28,443	\$ 22,750
Revenues	9,552	9,552	9,842	8,407	8,597
Expenditures	-	5,638	36,600	14,100	24,000
Adjustment	-	-	-	-	-
Ending Fund Balance	24,529	28,443	1,685	22,750	7,347
Current Year Balance Increase (Decrease)	\$ 9,552	\$ 3,914	\$ (26,758)	\$ (5,693)	\$ (15,403)
Fund Balance Requirement	\$ -	\$ -	\$ -	\$ -	\$ -

Department

Elderly Services Program Fund

Mission

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

Department/Program Information

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

2018 Accomplishments

Performance measures for the Harvey County Department on Aging are grouped in seven categories; 1-personnel, 2-administration, 3-IIIB Information and Assistance, 4-IIIE Respite, 5-RSVP (Retired Senior Volunteer Program), 6-Transportation, and 7-the Council on Aging. Performance measurements and evaluations are included in each of the seven categories.

Personnel:

The Harvey County Department on Aging worked to fulfill its mission with 4 full time positions. The positions were Director, Program Specialist, RSVP Coordinator, Transportation Coordinator and five part-time drivers.

Mary Adams served as RSVP Coordinator. Karen Kaufman served as Transportation Coordinator. Wenda Black served as Program Specialist and Robert Carlton served as Director.

Administration:

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

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

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

III B Information and Assistance:

Our Information and Assistance Program offered referrals and information to callers using local and 800 phone numbers. For our FY 2018 Central Plains Area Agency on Aging (CPAAA) grant year we assisted approximately 4,223 unduplicated persons with information, resources and assistance. While that number is a measure of performance, a bit more needs to be added.

Along with our "no wrong door" policy, we also believe that no person should simply be "passed along" by instructing them to call another phone number. We believe that unless we are certain another agency can address the specific needs, we work to assist them ourselves.

III E Respite:

Our respite program provided assistance, information and relief (respite) to caregivers. In the 2018 Central Plains Area Agency on Aging (CPAAA) grant year we assisted 1392 persons with respite information in group settings, 318 persons with respite information one on one, and we provided free respite care to 8 unduplicated individuals. Our respite numbers remained steady. Respite care provided to individuals is measured in one hour units. The respite care provided to these 8 persons totaled 457 hours.

RSVP:

Harvey County RSVP provided volunteer opportunities for persons 55 and older. RSVP encouraged active community participation by creating opportunities for service, supporting volunteer service through recognition, and utilizing experience to serve the needs of the community. In 2018, approximately 238 RSVP volunteers reported 30,550 hours of service, doing more than 76 different jobs in Harvey County. When computed at the value recommended by "IndependentSector.org", RSVP volunteer hours of 30,550 provided Harvey County a work value of \$754,279.50. Our generous volunteers provided nearly a million dollars of service to Harvey County!

Transportation:

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

During KDOT FY 18, Harvey County Transportation provided 12,693 trips for residents of Harvey County. Harvey Interurban drove 81,952 miles, providing 5,320 trips which were mostly outside of Newton and out of County. For trips within Newton a partnership with OT cab provided 7,373 trips.

Council on Aging:

The Harvey County Council on Aging meets 8 times per year. Four of their yearly meetings are "Provider meetings" at which recipients of Mill Levy Funds report on activities and progress in meeting Provider Standards goals. Current providers using Mill Levy Funds are: Newton Meals on Wheels, Newton Public Library's ENLITE Program, Newton Grand Central, Halstead Senior Center, Hesston Area Senior Center, Sedgwick Senior Center, Burrton Senior Center, the Mid-Kansas Senior Center Association and the Walton Senior Citizens Club.

2019 Goals/Objectives/Initiatives/Performance Measures

Personnel:

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

Administration:

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

III B Information and Assistance:

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

III E Respite, Assistance and Information:

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

Transportation:

Work with Community Health Improvement Plan (CHIP) three-year plan to expand Transportation for access to health care, services and food through multiple transportation options including the new Find A Way Volunteer driver program.

- Continue updating Harvey County Transportation Policy Manual
- Actively participate in the KDOT regionalization process
- Develop driver pool

RSVP:

- Expand the Store to Door program by marketing the service; the program has doubled the clients and volunteers and has educated 8 groups on the service
- Explore strategies and training to reach baby boomers and collaborations with agencies
- Continued development of the RSVP Advisory Council by adding volunteer coordinators to the council

Council on Aging:

- Recruit Council members to accurately represent 60+ county residents
- Continue to refine Provider Standards and reporting procedures
- Development of Council on Aging numbers as an advisory group
- Work with CPAAA and API Inc. to develop congregate meal programs for all 60 and over residents in the county.

2020 Goals/Objectives/Initiatives/Performance Measures

Personnel:

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

Administration:

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

III B Information and Assistance:

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

III E Respite, Assistance and Information:

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

Transportation:

- Continue to work with Community Health Improvement Plan (CHIP) three-year plan to expand transportation for access to health care, services and food through multiple transportation options.
- Continue to participate in the KDOT regionalization process conversations
- Maintain five part-time driver pool
- Meet with provider whose drivers us tablets for inputting trip record information

RSVP:

- Expand the Store to Door program by marketing the service
- Explore strategies to reach baby boomers and collaborations with agencies
- Continued development and engagement of the RSVP Advisory Council
- Continue working with the Find-A-Way Volunteer Driving program by expanding the driver pool
- Continue with the recruitment of new volunteers

Senior Services:

- Recruit Council members to accurately represent 60+ county residents
- Continue to update and refine Provider Standards and reporting procedure
- Develop the senior centers to become a resource helping seniors connect to services that are provided by the department
- Continue working with API Inc. to provide food service to all residents 60 and over

Department's Alignment with County's Mission and Values

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

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

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

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

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

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

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

**HARVEY COUNTY
2020 BUDGET**

Fund: Elderly Services Program - Summary

Dept.	Description	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
Coord.	Taxes & Assistance	\$245,624	\$249,668	\$259,149	\$271,011	\$290,512
RSVP	Assistance	38,412	0	0	0	0
Total Revenue		\$284,036	\$249,668	\$259,149	\$271,011	\$290,512
Coord.	Personnel	\$117,289	\$123,669	\$130,196	\$133,381	\$143,237
Coord.	Contractual	1,898	2,531	2,931	2,931	2,931
Coord.	Commodities	390	483	600	600	600
Coord.	Capital Outlay	0	1,908	5,100	1,774	0
Total Elderly Services Coord. Div.		\$119,577	\$128,591	\$138,827	\$138,686	\$146,768
RSVP	Personnel	\$35,712	\$0	\$0	\$0	\$0
RSVP	Contractual	19,085	0	0	0	0
RSVP	Commodities	4,269	0	0	0	0
RSVP	Capital Outlay	1,195	0	0	0	0
RSVP	Reimbursement	(11,812)	0	0	0	0
Total RSVP Division		\$48,449	\$0	\$0	\$0	\$0
Other	Contractual	\$104,228	\$103,917	\$106,750	\$116,750	\$116,750
Other	Transfer to Harvey Co. Transportation	9,500	9,500	9,500	9,500	9,500
Other	Transfer to RSVP Grant Fund	0	27,168	27,168	27,168	27,168
Total Miscellaneous Division		\$113,728	\$140,585	\$143,418	\$153,418	\$153,418
Total Expenditures		\$281,754	\$269,176	\$282,245	\$292,104	\$300,186
FTE Staff		3.00	2.00	2.00	2.00	2.00

Elderly Services Fund Actual and Projected Fund Balance

	2017 Actual	2018 Actual	2019 Budget	2019 Estimate	2020 Adopted
Beginning Fund Balance	\$ 63,788	\$ 66,070	\$ 46,562	\$ 46,562	\$ 25,469
Revenues	284,036	249,668	259,149	271,011	290,512
Expenditures	281,754	269,176	282,245	292,104	300,186
Adjustment	-	-	-	-	-
Ending Fund Balance	66,070	46,562	23,466	25,469	15,795
Current Year Balance Increase (Decrease)	\$ 2,282	\$ (19,508)	\$ (23,096)	\$ (21,093)	\$ (9,674)
Fund Balance Requirement	\$ 14,088	\$ 13,459	\$ 14,112	\$ 14,605	\$ 15,009

**HARVEY COUNTY
2020 BUDGET**

Fund: Elderly Services Program - Coordinator

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

Coord.	Description	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
4000	General Property Taxes	\$175,401	\$188,240	\$203,336	\$206,294	\$224,741
4001	Delinquent General Property Taxes	4,896	6,014	2,953	2,664	2,717
4002	Delinquent Personal Property Taxes	200	385	205	171	153
4015	Motor Vehicle Taxes	22,059	21,744	21,911	21,911	23,945
4016	Recreational Vehicle Taxes	301	287	303	303	319
4017	16/20M Vehicle Taxes	214	242	237	237	261
4018	Commercial Motor Vehicle Tax	1,212	1,100	1,123	1,123	1,249
4019	Watercraft Tax	106	0	117	0	125
4022	Vehicle Rental Tax	36	80	81	81	80
4050	Neighborhood Revitalization	(497)	(771)	(757)	(780)	(684)
4055	Tax Increment Financing	(277)	(1)	(926)	(3)	(954)
	Taxes	\$203,651	\$217,320	\$228,583	\$232,001	\$251,952
4100	Federal & State Assistance	\$41,965	\$32,348	\$30,566	\$39,010	\$38,560
	Intergovernmental	\$41,965	\$32,348	\$30,566	\$39,010	\$38,560
4615	Miscellaneous Revenue	\$8	\$0	\$0	\$0	\$0
	Miscellaneous	\$8	\$0	\$0	\$0	\$0
	Total Revenue	\$245,624	\$249,668	\$259,149	\$271,011	\$290,512
	Program Expenditures - Fund/Dept. No: 039-83-xxxx-041					
5000	Regular Salaries & Wages	\$85,038	\$88,862	\$93,150	\$95,884	\$103,182
5080	Overtime Salaries & Wages	0	6	0	0	0
	Fringe Benefits	32,251	34,801	37,046	37,497	40,055
	Personnel	\$117,289	\$123,669	\$130,196	\$133,381	\$143,237
6060	Electric	\$504	\$515	\$525	\$525	\$525
6065	Natural Gas	17	20	75	75	75
6070	Water & Sewer Service	45	55	100	100	100
6120	Telephone	674	625	650	650	650
6140	Dues & Subscriptions	0	25	50	50	50
6145	Travel	27	24	600	600	550
6147	Training	35	206	400	400	400
6360	Insurance	79	81	81	81	81
6685	Other Purchased Services	517	980	450	450	500
	Contractual	\$1,898	\$2,531	\$2,931	\$2,931	\$2,931
6700	Office Supplies	\$390	\$483	\$600	\$600	\$600
	Commodities	\$390	\$483	\$600	\$600	\$600
7990	Other Capital Outlay	\$0	\$1,908	\$5,100	\$1,774	\$0
	Capital Outlay	\$0	\$1,908	\$5,100	\$1,774	\$0
	Total Expenditures	\$119,577	\$128,591	\$138,827	\$138,686	\$146,768
FTE Staff		2.00	2.00	2.00	2.00	2.00

**HARVEY COUNTY
2020 BUDGET**

Fund: Elderly Services Program

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

Coord.	Description	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
6685-043	Emergency Fund	\$0	\$0	\$400	\$400	\$400
6685-043	Senior Companion Match	1,000	0	1,000	1,000	1,000
6685-043	Senior Care Act Local Match	800	0	3,000	13,000	13,000
6685-043	Respite Care	8,428	5,667	5,500	5,500	5,500
6685-045	Burrton Senior Center	7,000	7,000	3,500	3,500	3,500
6685-046	Central Plains Area Agency on Aging	0	4,250	2,150	2,150	2,150
6685-047	ENLITE	9,000	9,000	9,600	9,600	6,600
6685-048	Halstead Sixty Plus Club	7,000	7,000	7,000	7,000	7,000
6685-049	Hesston Area Senior Center	24,000	24,000	24,000	24,000	24,000
6685-050	Newton Area Senior Center	24,000	24,000	24,000	24,000	24,000
6685-051	Newton Meals on Wheels	12,400	13,000	16,000	16,000	16,000
6685-052	Sedgwick Senior Center	10,000	10,000	10,000	10,000	10,000
6685-053	Mid-Kansas Senior Center Assoc.	0	0	0	0	3,000
6685-054	Walton Senior Citizens Club	600	0	600	600	600
Contractual		\$104,228	\$103,917	\$106,750	\$116,750	\$116,750
6690-044	Interfund Transfers Out - Transport.	9,500	9,500	9,500	9,500	9,500
6690-042	Interfund Transfers Out - RSVP	0	27,168	27,168	27,168	27,168
Interfund Transfers Out		9,500	36,668	36,668	36,668	36,668
Total Expenditures		\$113,728	\$140,585	\$143,418	\$153,418	\$153,418

**HARVEY COUNTY
2020 BUDGET**

Fund: Elderly Services Program - Retired Senior Volunteer Program

Program Revenue - Fund/Dept. No: 039-83-xxxx-042

Coord.	Description	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
4100	Federal & State Assistance	\$37,293	\$0	\$0	\$0	\$0
	Intergovernmental	\$37,293	\$0	\$0	\$0	\$0
4575	United Way	\$1,000	\$0	\$0	\$0	\$0
4600	Donations from Private Sources	24	0	0	0	0
4615	Miscellaneous Revenue	95	0	0	0	0
	Miscellaneous	\$1,119	\$0	\$0	\$0	\$0
	Total Revenue	\$38,412	\$0	\$0	\$0	\$0
Program Expenditures - Fund/Dept. No: 039-83-xxxx-042						
5000	Regular Salaries & Wages	\$30,033	\$0	\$0	\$0	\$0
5080	Overtime Salaries & Wages	4	0	0	0	0
	Fringe Benefits	5,675	0	0	0	0
	Personnel	\$35,712	\$0	\$0	\$0	\$0
6059	Professional Services Other	\$300	\$0	\$0	\$0	\$0
6140	Dues & Subscriptions	190	0	0	0	0
6145	Travel	520	0	0	0	0
6146	Volunteer Travel	1,065	0	0	0	0
6147	Training	1,563	0	0	0	0
6240	Newspaper Advertising	75	0	0	0	0
6360	Insurance	2,874	0	0	0	0
6685	Other Purchased Services	12,498	0	0	0	0
	Contractual	\$19,085	\$0	\$0	\$0	\$0
6700	Office Supplies	\$370	\$0	\$0	\$0	\$0
6990	Other Supplies	3,899	0	0	0	0
	Commodities	\$4,269	\$0	\$0	\$0	\$0
7990	Other Capital Outlay	\$1,195	\$0	\$0	\$0	\$0
	Capital Outlay	\$1,195	\$0	\$0	\$0	\$0
9065	Store to Door Reimbursement	(\$11,812)	\$0	\$0	\$0	\$0
6690	Interfund Transfers Out	0	0	0	0	0
	Interfund Transfers Out	\$0	\$0	\$0	\$0	\$0
	Total Expenditures	\$48,449	\$0	\$0	\$0	\$0
FTE Staff		1.00	0.00	0.00	0.00	0.00

**HARVEY COUNTY
2020 BUDGET**

Fund: Elderly Services Program

Personnel Schedule

Position	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
Aging Director	1.00	1.00	1.00	1.00	1.00
Program Specialist I	1.00	1.00	1.00	1.00	1.00
RSVP Coordinator	1.00	-	-	-	-
Total FTE Staff	3.00	2.00	2.00	2.00	2.00

Department

Technology Fund – County Clerk

Mission

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

Department/Program Information

Primary purpose for the fund is for purchasing technology enhancements.

**HARVEY COUNTY
2020 BUDGET**

Fund: Technology - County Clerk

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

Account	Description	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
4207	Recording Fees	\$9,552	\$9,553	\$9,842	\$8,407	\$8,597
	Charges for Services	\$9,552	\$9,553	\$9,842	\$8,407	\$8,597
	Total Revenue	\$9,552	\$9,553	\$9,842	\$8,407	\$8,597
Program Expenditures - Fund/Dept. No: 041-09-xxxx						
6685	Other Purchased Services	\$0	\$0	\$8,000	\$2,000	\$12,500
	Contractual	\$0	\$0	\$8,000	\$2,000	\$12,500
7730	Information Technology Equipment	\$0	\$7,248	\$7,000	\$2,000	\$5,000
7990	Other Capital Outlay	23,400	0	0	0	0
	Capital Outlay	\$23,400	\$7,248	\$7,000	\$2,000	\$5,000
	Total Expenditures	\$23,400	\$7,248	\$15,000	\$4,000	\$17,500

Clerk Technology Fund Actual and Projected Fund Balance

	2017 Actual	2018 Actual	2019 Budget	2019 Estimate	2020 Adopted
Beginning Fund Balance	\$ 17,753	\$ 3,905	\$ 6,209	\$ 6,209	\$ 10,616
Revenues	9,552	9,552	9,842	8,407	8,597
Expenditures	23,400	7,248	15,000	4,000	17,500
Adjustment	-	-	-	-	-
Ending Fund Balance	3,905	6,209	1,051	10,616	1,713
Current Year Balance Increase (Decrease)	\$ (13,848)	\$ 2,304	\$ (5,158)	\$ 4,407	\$ (8,903)
Fund Balance Requirement	\$ -	\$ -	\$ -	\$ -	\$ -

Department

Technology Fund – Register of Deeds

Mission

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

Department/Program Information

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

2018 Accomplishments

- Attended CIC symposium to learn more uses for our software
- Continued storage of records in Hutchinson Underground Vaults
- Worked with Information Technology Department on equipment needs for the county
- As time allowed, data entry of the older records continued

2019 Goals/Objectives/initiatives/performance measures

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

2020 Goals/Objectives/Initiatives/Performance Measures

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

**HARVEY COUNTY
2020 BUDGET**

Fund: Technology - Register of Deeds

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

Account	Description	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
4207	Recording Fees	\$38,210	\$38,210	\$39,063	\$33,625	\$34,129
	Charges for Services	\$38,210	\$38,210	\$39,063	\$33,625	\$34,129
	Total Revenue	\$38,210	\$38,210	\$39,063	\$33,625	\$34,129

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

5000	Regular Salaries & Wages	\$10,521	\$8,990	\$13,231	\$13,274	\$14,302
5080	Overtime Salaries & Wages	14	30	0	0	0
	Fringe Benefits	3,165	5,753	9,150	9,184	9,916
	Personnel	\$13,700	\$14,773	\$22,381	\$22,458	\$24,218
6685	Other Purchased Services	\$4,780	\$1,077	\$20,000	\$20,000	\$20,000
	Contractual	\$4,780	\$1,077	\$20,000	\$20,000	\$20,000
7730	Information Technology Equipment	\$0	\$3,030	\$10,000	\$0	\$0
7735	Imaging Software	64,471	1,978	20,000	20,000	20,000
	Capital Outlay	\$64,471	\$5,008	\$30,000	\$20,000	\$20,000
	Total Expenditures	\$82,951	\$20,858	\$72,381	\$62,458	\$64,218
FTE Staff		0.50	0.50	0.50	0.50	0.50

Technology Fund Actual and Projected Fund Balance

	2017 Actual	2018 Actual	2019 Budget	2019 Estimate	2020 Adopted
Beginning Fund Balance	\$ 117,787	\$ 73,046	\$ 90,398	\$ 90,398	\$ 61,565
Revenues	38,210	38,210	39,063	33,625	34,129
Expenditures	82,951	20,858	72,381	62,458	64,218
Adjustment	-	-	-	-	-
Ending Fund Balance	73,046	90,398	57,080	61,565	31,476
Current Year Balance Increase (Decrease)	\$ (44,741)	\$ 17,352	\$ (33,318)	\$ (28,833)	\$ (30,089)
Fund Balance Requirement	\$ -	\$ -	\$ -	\$ -	\$ -

**HARVEY COUNTY
2020 BUDGET**

Fund: Technology - Register of Deeds

Personnel Schedule

Position	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
Customer Service Representative I	0.50	0.50	0.50	0.50	0.50
Total FTE Staff	0.50	0.50	0.50	0.50	0.50

Department

Communications – 911 Funds

Mission

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

Department/Program Information

Harvey County Communications 911 Funds provide funding for portions of 911 operations and capital improvements to county-wide communications systems. The County receives these revenues from 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
2020 BUDGET**

Fund: 911 Combined

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

Account	Description	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
4329	911 Fees	\$219,115	\$218,473	\$222,952	\$220,494	\$242,736
	Intergovernmental	\$219,115	\$218,473	\$222,952	\$220,494	\$242,736
4520	Miscellaneous Reimbursed Exp.	\$0	\$0	\$0	\$9,288	\$0
	Reimbursements	\$0	\$0	\$0	\$9,288	\$0
Total Revenue		\$219,115	\$218,473	\$222,952	\$229,782	\$242,736

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

6120	Telephone	\$65,771	\$136,631	\$100,800	\$131,560	\$160,320
6147	Training	5,785	4,748	10,000	10,000	10,000
6440	Other Equipment Maintenance	15,714	305	0	0	0
6445	Equipment Maintenance	6,486	7,415	5,000	5,000	5,000
6685	Other Purchased Services	0	1,000	1,200	1,200	2,400
	Contractual	\$93,756	\$150,099	\$117,000	\$147,760	\$177,720
7770	Machinery & Equipment	\$2,006	\$5,857	\$2,000	\$2,000	\$9,848
7875	Communications Upgrade	80,000	136,298	0	0	0
7990	Other Capital Outlay	0	0	25,000	3,000	25,000
	Capital Outlay	\$82,006	\$142,155	\$27,000	\$5,000	\$34,848
Total Expenditures		\$175,762	\$292,254	\$144,000	\$152,760	\$212,568

911 Combined Fund Actual and Projected Fund Balance

	2017 Actual	2018 Actual	2019 Budget	2019 Estimate	2020 Adopted
Beginning Fund Balance	\$ 264,538	\$ 309,533	\$ 238,191	\$ 238,191	\$ 315,213
Revenues	219,115	218,473	222,952	229,782	242,736
Expenditures	175,762	292,254	144,000	152,760	212,568
Adjustment	1,642	2,439	-	-	-
Ending Fund Balance	309,533	238,191	317,143	315,213	345,381
Current Year Balance Increase (Decrease)	\$ 44,995	\$ (71,342)	\$ 78,952	\$ 77,022	\$ 30,168
Fund Balance Requirement	\$ 8,788	\$ 14,613	\$ 7,200	\$ 7,638	\$ 10,628

Department

Capital Improvement Fund

Department/Program Information

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

**HARVEY COUNTY
2020 BUDGET**

Fund: Capital Improvement Fund

Dept.	Description	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
GIS	Transfer In	\$41,500	\$0	\$0	\$0	\$0
CG	Transfer In	554,415	692,400	500,000	500,000	0
Detention	Transfer In	172,000	50,000	50,000	50,000	135,000
Parks	Transfer In	0	65,000	0	0	0
Solid Was	Transfer In	416,000	476,000	450,000	450,000	450,000
Total Revenue		\$1,183,915	\$1,283,400	\$1,000,000	\$1,000,000	\$585,000
GIS	Contractual	\$0	\$0	\$0	\$0	\$0
GIS	Capital Outlay	0	41,500	0	0	0
Total GIS		\$0	\$41,500	\$0	\$0	\$0
CG	Contractual	\$0	\$0	\$0	\$0	\$0
CG	Capital Outlay	0	0	1,000,000	1,085,987	0
Total Courthouse General		\$0	\$0	\$1,000,000	\$1,085,987	\$0
Detention	Contractual	\$0	\$0	\$15,000	\$0	\$15,000
Detention	Capital Outlay	11,356	192,627	170,000	170,000	125,000
Total Detention		\$11,356	\$192,627	\$185,000	\$170,000	\$140,000
Parks	Contractual	\$0	\$0	\$0	\$0	\$0
Parks	Capital Outlay	0	0	0	65,000	0
Total Detention		\$0	\$0	\$0	\$65,000	\$0
Solid Was	Contractual	\$0	\$117,808	\$100,000	\$0	\$100,000
Solid Was	Capital Outlay	175,123	75,735	275,000	275,000	398,000
Total Solid Waste		\$175,123	\$193,543	\$375,000	\$275,000	\$498,000
Total Expenditures		\$186,479	\$427,670	\$1,560,000	\$1,595,987	\$638,000

Capital Improvement Fund Actual and Projected Fund Balance

	2017 Actual	2018 Actual	2019 Budget	2019 Estimate	2020 Adopted
Beginning Fund Balance	\$ 457,976	\$1,455,412	\$2,311,142	\$ 2,311,142	\$1,715,155
Revenues	1,183,915	1,283,400	1,000,000	1,000,000	585,000
Expenditures	186,479	427,670	1,560,000	1,595,987	638,000
Adjustment	-	-	-	-	-
Ending Fund Balance	1,455,412	2,311,142	1,751,142	1,715,155	1,662,155
Current Year Balance Increase (Decrease)	\$ 997,436	\$ 855,730	\$ (560,000)	\$ (595,987)	\$ (53,000)
Fund Balance Requirement	\$ 9,324	\$ 21,384	\$ 78,000	\$ 79,799	\$ 31,900

**HARVEY COUNTY
2020 BUDGET**

Fund: Capital Improvement - GIS

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

Account	Description	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
4700	Interfund Transfers In	\$41,500	\$0	\$0	\$0	\$0
	Interfund Transfers In	\$41,500	\$0	\$0	\$0	\$0
	Total Revenue	\$41,500	\$0	\$0	\$0	\$0

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

6685	Other Purchased Services	\$0	\$0	\$0	\$0	\$0
	Contractual	\$0	\$0	\$0	\$0	\$0
7990	Other Capital Outlay	\$0	\$41,500	\$0	\$0	\$0
	Capital Outlay	\$0	\$41,500	\$0	\$0	\$0
	Total Expenditures	\$0	\$41,500	\$0	\$0	\$0

**HARVEY COUNTY
2020 BUDGET**

Fund: Capital Improvement - Courthouse General

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

Account	Description	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
4700	Interfund Transfers In	\$554,415	\$692,400	\$500,000	\$500,000	\$0
	Interfund Transfers In	\$554,415	\$692,400	\$500,000	\$500,000	\$0
	Total Revenue	\$554,415	\$692,400	\$500,000	\$500,000	\$0

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

6685	Other Purchased Services	\$0	\$0	\$0	\$0	\$0
	Contractual	\$0	\$0	\$0	\$0	\$0
7990	Other Capital Outlay	\$0	\$0	\$1,000,000	\$1,085,987	\$0
	Capital Outlay	\$0	\$0	\$1,000,000	\$1,085,987	\$0
	Total Expenditures	\$0	\$0	\$1,000,000	\$1,085,987	\$0

**HARVEY COUNTY
2020 BUDGET**

Fund: Capital Improvement - Detention

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

Account	Description	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
4700	Interfund Transfers In	\$172,000	\$50,000	\$50,000	\$50,000	\$135,000
	Interfund Transfers In	\$172,000	\$50,000	\$50,000	\$50,000	\$135,000
	Total Revenue	\$172,000	\$50,000	\$50,000	\$50,000	\$135,000

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

6685	Other Purchased Services	\$0	\$0	\$15,000	\$0	\$15,000
	Contractual	\$0	\$0	\$15,000	\$0	\$15,000
7250	Building Improvements	\$6,236	\$186,833	\$170,000	\$170,000	\$125,000
7770	Machinery & Equipment	5,120	0	0	0	0
7990	Other Capital Outlay	0	5,794	0	0	0
	Capital Outlay	\$11,356	\$192,627	\$170,000	\$170,000	\$125,000
	Total Expenditures	\$11,356	\$192,627	\$185,000	\$170,000	\$140,000

**HARVEY COUNTY
2020 BUDGET**

Fund: Capital Improvement - Parks and Recreation

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

Account	Description	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
4700	Interfund Transfers In	\$0	\$65,000	\$0	\$0	\$0
	Interfund Transfers In	\$0	\$65,000	\$0	\$0	\$0
	Total Revenue	\$0	\$65,000	\$0	\$0	\$0

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

6685	Other Purchased Services	\$0	\$0	\$0	\$0	\$0
	Contractual	\$0	\$0	\$0	\$0	\$0
7250	Building Improvements	\$0	\$0	\$0	\$65,000	\$0
7990	Other Capital Outlay	0	0	0	0	0
	Capital Outlay	\$0	\$0	\$0	\$65,000	\$0
	Total Expenditures	\$0	\$0	\$0	\$65,000	\$0

**HARVEY COUNTY
2020 BUDGET**

Fund: Capital Improvement - Solid Waste

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

Account	Description	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
4700	Interfund Transfers In	\$416,000	\$476,000	\$450,000	\$450,000	\$450,000
	Interfund Transfers In	\$416,000	\$476,000	\$450,000	\$450,000	\$450,000
	Total Revenue	\$416,000	\$476,000	\$450,000	\$450,000	\$450,000

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

6685	Other Purchased Services	\$0	\$117,808	\$100,000	\$0	\$100,000
	Contractual	\$0	\$117,808	\$100,000	\$0	\$100,000
7250	Building Improvements	\$0	\$3,047	\$0	\$0	\$0
7770	Machinery & Equipment	175,123	72,688	275,000	275,000	398,000
7990	Other Capital Outlay	0	0	0	0	0
	Capital Outlay	\$175,123	\$75,735	\$275,000	\$275,000	\$398,000
	Total Expenditures	\$175,123	\$193,543	\$375,000	\$275,000	\$498,000

Department

Bond and Interest Fund

Department/Program Information

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

As of January 1, 2019, Harvey County's outstanding General Obligation (GO) debt was \$3,085,000, while the County's total debt obligations were \$10,685,109. As a result, Harvey County's GO debt per capita was \$89 and the total debt per capita was \$308.

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, 2019, Harvey County's statutory debt limit was \$10,235,426, and the County had \$3,085,000 of debt applicable to this limit, leaving \$7,150,426 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, 2019					
Issue	Dated Date	Final Maturity	Callable	Beginning Balance	Current Balance
General Obligation Bonds					
General Obligation Bonds, Series 2009 (Schaben & Parking)	12/1/2009	11/1/2025	11/1/2017	\$ 918,500	\$ 515,000
General Obligation Bonds, Series 2011 (KLP)	5/11/2011	11/1/2031	11/1/2020	3,335,000	2,450,000
General Obligation Bonds, Series 2012 (Airport Runway)	9/1/2012	11/1/2022	Non-Callable	300,000	120,000
Total General Obligation Bonds				\$ 4,553,500	\$ 3,085,000
Lease Purchase					
Motorola Radio Lease	12/16/2014	1/15/2020	Anytime	495,818	208,109
Total Lease Purchase				\$ 495,818	\$ 208,109
Public Building Commission Revenue Bonds					
PBC Refunding Revenue Bonds, Series 2013 (Fairgrounds Land)	3/1/2013	8/1/2021	Non-Callable	750,000	366,000
PBC Revenue Bonds, Series 2014A (Hangar W)	3/6/2014	8/1/2033	8/1/2021	1,230,000	1,230,000
PBC Revenue Bonds, Series 2014B (Hangar W)	3/6/2014	8/1/2020	Non-Callable	148,000	76,000
PBC Revenue Bonds, Series 2014C (Courthouse Energy Proj)	9/10/2014	8/1/2029	8/1/2022	3,565,000	2,740,000
PBC Revenue Bonds, Series 2015A (800 MHz Radio Project)	2/12/2015	8/1/2030	8/1/2023	3,555,000	2,980,000
Total PBC Revenue Bonds				\$ 9,248,000	\$ 7,392,000
Harvey County Total				\$ 14,297,318	\$ 10,685,109

**HARVEY COUNTY
2020 BUDGET**

Fund: Bond and Interest

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

Account	Description	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
4000	General Property Taxes	\$911,895	\$971,105	\$964,436	\$978,468	\$901,178
4001	Delinquent General Property Taxes	17,036	27,680	13,505	22,033	22,473
4002	Delinquent Personal Property Taxes	1,060	2,013	1,016	892	871
4015	Motor Vehicle Taxes	120,885	115,246	113,123	113,123	113,571
4016	Recreational Vehicle Taxes	1,666	1,519	1,564	1,564	1,513
4017	16/20M Vehicle Taxes	620	1,352	1,226	1,226	1,237
4018	Commercial Motor Vehicle Tax	6,295	5,829	5,796	5,796	5,923
4019	Watercraft Tax	553	0	602	0	594
4022	Vehicle Rental Tax	104	425	221	423	425
4050	Neighborhood Revitalization	(2,624)	(3,977)	(3,903)	(3,699)	(3,244)
4055	Tax Increment Financing	(1,468)	(3)	(4,775)	(17)	(4,523)
4605	Special Assessments	83,570	64,762	64,813	67,023	65,813
Taxes		\$1,139,592	\$1,185,951	\$1,157,624	\$1,186,832	\$1,105,831
Total Revenue		\$1,139,592	\$1,185,951	\$1,157,624	\$1,186,832	\$1,105,831
Program Expenditures - Fund/Dept. No: 054-00-xxxx						
6685	Other Purchased Services	\$0	\$0	\$5,000	\$0	\$5,000
Contractual		\$0	\$0	\$5,000	\$0	\$5,000
8000	Bond Principal	\$735,000	\$854,197	\$872,401	\$872,401	\$895,709
8005	Bond Interest	431,529	315,645	294,569	294,569	270,803
Debt Service		\$1,166,529	\$1,169,842	\$1,166,970	\$1,166,970	\$1,166,512
Total Expenditures		\$1,166,529	\$1,169,842	\$1,171,970	\$1,166,970	\$1,171,512

Bond & Interest Fund Actual and Projected Fund Balance

	2017 Actual	2018 Actual	2019 Budget	2019 Estimate	2020 Adopted
Beginning Fund Balance	\$ 118,147	\$ 91,210	\$ 107,319	\$ 107,319	\$ 127,181
Revenues	1,139,592	1,185,951	1,157,624	1,186,832	1,105,831
Expenditures	1,166,529	1,169,842	1,171,970	1,166,970	1,171,512
Adjustment	-	-	-	-	-
Ending Fund Balance	91,210	107,319	92,973	127,181	61,500
Current Year Balance Increase (Decrease)	\$ (26,937)	\$ 16,109	\$ (14,346)	\$ 19,862	\$ (65,681)
Fund Balance Requirement	\$ 58,326	\$ 58,492	\$ 58,599	\$ 58,349	\$ 58,576

Department

Harvey County Transportation Fund

Mission

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

Department/Program Information

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

2018 Accomplishments

During KDOT FY 18, Harvey County Transportation provided 12,693 trips for residents of Harvey County. Harvey Interurban drove 81,952 miles, providing 5,320 trips which were mostly outside of Newton and Harvey County. For trips within Newton, a partnership with OT cab provided 7,373 trips.

2019 Goals/Objectives/Initiatives/Performance Measures

- Work with Community Health Improvement Plan (CHIP) three-year plan to expand transportation for access to health care, services and food through multiple transportation
- Continue to participate in the KDOT regionalization process
- Develop driver pool

2020 Goals/Objectives/Initiatives/Performance Measures

- Continue to work with Community Health Improvement Plan (CHIP) three-year plan to expand transportation for access to health care and food services through multiple transportation
- Continue to participate in the KDOT regionalization process
- Develop driver pool
- Meet with provider whose drivers use tablets for inputting trip record information

Department's Alignment with County's Mission and Values

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

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

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

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

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

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

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

**HARVEY COUNTY
2020 BUDGET**

Fund: Harvey County Transportation

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

Account	Description	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
4100	Federal & State Assistance	\$69,805	\$74,935	\$71,525	\$73,635	\$75,079
4125	Public Transportation Admin Reimb	20,989	22,791	24,000	23,011	25,296
	Intergovernmental	\$90,794	\$97,726	\$95,525	\$96,646	\$100,375
4600	County Set Fares	\$35,182	\$36,578	\$36,129	\$35,859	\$36,131
	Miscellaneous	\$35,182	\$36,578	\$36,129	\$35,859	\$36,131
4520	Miscellaneous Reimbursed Exp.	\$0	\$0	\$0	\$1,260	\$0
	Reimbursements	\$0	\$0	\$0	\$1,260	\$0
4520	Miscellaneous Reimbursed Exp.	\$0	\$31,996	\$0	\$0	\$0
	Reimbursements	\$0	\$31,996	\$0	\$0	\$0
4700	Interfund Transfer - General Fund	\$33,400	\$33,400	\$33,400	\$33,400	\$33,400
4700	Interfund Transfer - Elderly Services	9,500	9,500	9,500	9,500	9,500
	Interfund Transfers In	\$42,900	\$42,900	\$42,900	\$42,900	\$42,900
	Total Revenue	\$168,876	\$209,200	\$174,554	\$176,665	\$179,406

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

5000	Regular Salaries & Wages	\$44,449	\$46,436	\$48,664	\$50,089	\$53,916
5040	Part-time Salaries & Wages	46,541	49,075	61,958	64,502	68,103
5080	Overtime Salaries & Wages	163	109	0	0	0
	Fringe Benefits	22,219	23,305	30,318	31,259	33,396
	Personnel	\$113,372	\$118,925	\$140,940	\$145,850	\$155,415
6120	Telephone	\$327	\$275	\$300	\$300	\$300
6145	Travel	990	927	2,000	2,000	2,000
6147	Training	475	395	1,000	1,000	1,000
6240	Advertising	7,104	7,247	7,500	7,500	7,800
6360	Insurance	4,372	3,583	5,300	3,900	4,400
6445	Equipment Maintenance	187	179	800	500	700
6460	Bus Maintenance & Supplies	10,016	10,176	12,000	10,600	12,000
6685	Other Purchased Services	9,853	9,656	15,000	15,000	15,000
	Contractual	\$33,324	\$32,438	\$43,900	\$40,800	\$43,200
6795	Fuel Supplies	\$9,307	\$11,502	\$16,000	\$14,000	\$16,200
6990	Other Supplies	183	238	1,500	1,500	2,000
	Commodities	\$9,490	\$11,740	\$17,500	\$15,500	\$18,200
7730	Information Technology Equipment	\$0	\$0	\$0	\$0	\$1,200
7990	Other Capital Outlay	1,185	39,995	0	0	0
	Capital Outlay	\$1,185	\$39,995	\$0	\$0	\$1,200
	Total Expenditures	\$157,371	\$203,098	\$202,340	\$202,150	\$218,015

FTE Staff 2.80 3.25 3.25 3.25 3.25

Harvey County Transportation Fund Actual and Projected Fund Balance

	2017 Actual	2018 Actual	2019 Budget	2019 Estimate	2020 Adopted
Beginning Fund Balance	\$ 111,444	\$ 122,949	\$ 129,051	\$ 129,051	\$ 103,566
Revenues	168,876	209,200	174,554	176,665	179,406
Expenditures	157,371	203,098	202,340	202,150	218,015
Adjustment	-	-	-	-	-
Ending Fund Balance	122,949	129,051	101,265	103,566	64,957
Current Year Balance Increase (Decrease)	\$ 11,505	\$ 6,102	\$ (27,786)	\$ (25,485)	\$ (38,609)
Fund Balance Requirement	\$ 7,869	\$ 10,155	\$ 10,117	\$ 10,108	\$ 10,901

**HARVEY COUNTY
2020 BUDGET**

Fund: Harvey County Transportation

Personnel Schedule

Position	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
Transportation Coordinator	1.00	1.00	1.00	1.00	1.00
Driver	1.80	1.80	2.25	2.25	2.25
Total FTE Staff	2.80	2.80	3.25	3.25	3.25

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, who have control over these funds, have utilized them to offset the cost of alcohol and drug programming in the Harvey County Detention Center.

**HARVEY COUNTY
2020 BUDGET**

Fund: Special Alcohol & Drug Program

Fund/Dept. No: 061-00-xxxx

Account	Description	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
4120	Liquor Drink Taxes	\$3,752	\$3,513	\$3,502	\$3,784	\$3,672
	Taxes	\$3,752	\$3,513	\$3,502	\$3,784	\$3,672
Total Revenue		\$3,752	\$3,513	\$3,502	\$3,784	\$3,672
Program Expenditures - Fund/Dept. No: 061-00-xxxx						
6685	Other Purchased Services	\$3,800	\$0	\$4,500	\$4,500	\$9,000
	Contractual	\$3,800	\$0	\$4,500	\$4,500	\$9,000
Total Expenditures		\$3,800	\$0	\$4,500	\$4,500	\$9,000

Special Alcohol & Drug Fund Actual and Projected Fund Balance

	2017 Actual	2018 Actual	2019 Budget	2019 Estimate	2020 Adopted
Beginning Fund Balance	\$ 3,083	\$ 3,035	\$ 6,548	\$ 6,548	\$ 5,832
Revenues	3,752	3,513	3,502	3,784	3,672
Expenditures	3,800	-	4,500	4,500	9,000
Adjustment	-	-	-	-	-
Ending Fund Balance	3,035	6,548	5,550	5,832	504
Current Year Balance Increase (Decrease)	\$ (48)	\$ 3,513	\$ (998)	\$ (716)	\$ (5,328)
Fund Balance Requirement	\$ 190	\$ -	\$ 225	\$ 225	\$ 450

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
2020 BUDGET**

Fund: Special Parks Alcohol & Drug Program

Fund/Dept. No: 062-61-xxxx

Account	Description	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
4120	Liquor Drink Taxes	\$3,752	\$3,513	\$3,502	\$3,784	\$3,672
	Taxes	\$3,752	\$3,513	\$3,502	\$3,784	\$3,672
Total Revenue		\$3,752	\$3,513	\$3,502	\$3,784	\$3,672
Program Expenditures - Fund/Dept. No: 062-61-xxxx						
6685	Other Purchased Services	\$0	\$2,340	\$15,000	\$3,000	\$15,000
	Contractual	\$0	\$2,340	\$15,000	\$3,000	\$15,000
Total Expenditures		\$0	\$2,340	\$15,000	\$3,000	\$15,000

Special Parks Alcohol & Drug Fund Actual and Projected Fund Balance

	2017 Actual	2018 Actual	2019 Budget	2019 Estimate	2020 Adopted
Beginning Fund Balance	\$ 9,171	\$ 12,923	\$ 14,096	\$ 14,096	\$ 14,880
Revenues	3,752	3,513	3,502	3,784	3,672
Expenditures	-	2,340	15,000	3,000	15,000
Adjustment	-	-	-	-	-
Ending Fund Balance	12,923	14,096	2,598	14,880	3,552
Current Year Balance Increase (Decrease)	\$ 3,752	\$ 1,173	\$ (11,498)	\$ 784	\$ (11,328)
Fund Balance Requirement	\$ -	\$ 117	\$ 750	\$ 150	\$ 750

Department

Diversion Fund

Mission

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

Department/Program Information

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

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

**HARVEY COUNTY
2020 BUDGET**

Fund: Diversion

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

Account	Description	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
4303	Diversion Fees	\$39,525	\$32,025	\$30,236	\$29,865	\$30,125
4304	Juvenile Diversion Charges	300	300	300	300	300
	Charges for Services	\$39,825	\$32,325	\$30,536	\$30,165	\$30,425
	Total Revenue	\$39,825	\$32,325	\$30,536	\$30,165	\$30,425

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

5000	Regular Salaries & Wages	\$16,985	\$17,738	\$20,656	\$22,997	\$22,666
5080	Overtime Salaries & Wages	207	861	205	0	500
	Fringe Benefits	8,652	9,849	11,083	11,378	11,868
	Personnel	\$25,844	\$28,448	\$31,944	\$34,375	\$35,034
6147	Training	\$0	\$0	\$150	\$150	\$150
6685	Other Purchased Services	7,454	2,945	5,000	5,000	1,500
	Contractual	\$7,454	\$2,945	\$5,150	\$5,150	\$1,650
6700	Office Supplies	\$621	\$465	\$500	\$500	\$500
	Commodities	\$621	\$465	\$500	\$500	\$500
7990	Other Capital Outlay	\$0	\$2,963	\$0	\$0	\$7,500
	Capital Outlay	\$0	\$2,963	\$0	\$0	\$7,500
	Total Expenditures	\$33,919	\$34,821	\$37,594	\$40,025	\$44,684

FTE Staff	0.50	0.50	0.55	0.55	0.55
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Diversion Fund Actual and Projected Fund Balance

	2017 Actual	2018 Actual	2019 Budget	2019 Estimate	2020 Adopted
Beginning Fund Balance	\$ 25,101	\$ 31,007	\$ 28,511	\$ 28,511	\$ 18,651
Revenues	39,825	32,325	30,536	30,165	30,425
Expenditures	33,919	34,821	37,594	40,025	44,684
Adjustment	-	-	-	-	-
Ending Fund Balance	31,007	28,511	21,453	18,651	4,392
Current Year Balance Increase (Decrease)	\$ 5,906	\$ (2,496)	\$ (7,058)	\$ (9,860)	\$ (14,259)
Fund Balance Requirement	\$ 1,696	\$ 1,741	\$ 1,880	\$ 2,001	\$ 2,234

**HARVEY COUNTY
2020 BUDGET**

**Fund: Diversion
Personnel Schedule**

Position	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
Diversion Officer	0.50	0.50	0.55	0.55	0.55
Total FTE Staff	0.50	0.50	0.55	0.55	0.55

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
2020 BUDGET**

Fund: Road Impact Fee Fund

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

Account	Description	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 ADOPTED
4245	Road Impact Fees	\$14,000	\$18,000	\$10,000	\$12,000	\$10,000
	Licenses & Permits	\$14,000	\$18,000	\$10,000	\$12,000	\$10,000
	Total Revenue	\$14,000	\$18,000	\$10,000	\$12,000	\$10,000

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

6685	Other Purchased Services	\$4,000	\$17,579	\$28,000	\$9,000	\$32,000
	Contractual	\$4,000	\$17,579	\$28,000	\$9,000	\$32,000
	Total Expenditures	\$4,000	\$17,579	\$28,000	\$9,000	\$32,000

Road Impact Fund Actual and Projected Fund Balance

	2017 Actual	2018 Actual	2019 Budget	2019 Estimate	2020 Adopted
Beginning Fund Balance	\$ 10,605	\$ 20,685	\$ 21,380	\$ 21,380	\$ 24,380
Revenues	14,000	18,000	10,000	12,000	10,000
Expenditures	4,000	17,579	28,000	9,000	32,000
Adjustment	80	274	-	-	-
Ending Fund Balance	20,685	21,380	3,380	24,380	2,380
Current Year Balance Increase (Decrease)	\$ 10,080	\$ 695	\$ (18,000)	\$ 3,000	\$ (22,000)
Fund Balance Requirement	\$ 200	\$ 879	\$ 1,400	\$ 450	\$ 1,600

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CIP Overview

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

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

CIP Funding

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

The CIP Process

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

CIP Timeline

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

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

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

An additional meeting is held to discuss the CIP and operating budget in mid-June. The maximum mill-levy is then set and the budget is published as required by the State of Kansas budget laws. Following the publication of the notice of hearing, a public hearing is held on the operating budget and CIP. The County Commission then makes any final changes and must adopt a final budget on or before August 23.

2020-2024 CIP and Equipment Replacement

Equipment Replacement Plan

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

is the replacement of the Sheriff Office patrol vehicles. These patrol vehicles have a lifespan of 3-years. Following that 3-year period, they are replaced with new patrol vehicles. Planning to replace equipment on a regular cycle reduces operating budget fluctuations and allows Harvey County to anticipate equipment replacement needs into the future.

2020 Harvey County CIP and Equipment Replacement Summary		
Department	Total Equipment Replacement	Total CIP
Administration	\$ 2,400	\$ -
County Attorney	16,400	-
District Court- Court Services	20,400	6,500
Appraiser	19,100	-
Planning, Zoning, and Environmental	400	-
Information Technology	53,000	-
Courthouse General	25,000	82,500
Sheriff	255,420	-
Communications	3,000	-
Emergency Management	1,350	-
Health	9,500	-
Parks	15,000	105,000
Treasurer	-	-
Total General Fund Expenditures	\$ 420,970	194,000
Road and Bridge	\$ 509,600	\$ 2,266,000
Noxious Weed	4,450	-
Solid Waste	3,200	51,000
County Treasurer Technology Fund	-	-
Elderly Services	-	-
County Clerk Technology Fund	2,000	-
Register of Deeds Technology Fund	4,400	-
Communications- 911 Funds	2,000	5,400
Capital Improvement Fund	398,000	125,000
Elderly Services Transportation	1,200	-
Diversion	7,500	-
Total Non-General Fund Expenditures	\$ 932,350	\$ 2,447,400
Total Expenditures	\$ 1,353,320	\$ 2,641,400
Overall Total		\$ 3,994,720

Equipment Replacement Plan Summary - 2020-2024

Item Number	Department	Item	Estimated Lifespan (in years)	2020	2021	2022	2023	2024
	Administration	Computer- laptop 2017	3	1,200				
	Administration	Computer- laptop 2017	3	1,200				
	Attorney	Copier	5	9,500				
	Attorney	Dekstop Computer (3)	3	2,400				
	Attorney	Laptop	3	1,500				
	Attorney	Chairs (3)	5	750				
	Attorney	Executive Chair	5	350				
	Attorney	Computer Monitor	5	200				
	Attorney	Desktop and Monitor (New)	3	1,000				
	Attorney	Workstation (New)	10	700				
	District Court	Comp, Moni, Speakers (6)	3	6,000				
	District Court	Server to County	1	3,600				
	District Court	Copier CSO Office	7	7,000				
	District Court	Ipad Pro-Judge D	4	1,500				
	District Court	Office Chair Crt Reporter	10	400				
	District Court	Office Chairs CSO's (4)	10	1,600				
	District Court	Printer, Magist Crt Rm	4	300				
RE	Appraiser	Ricoh 4501 Copier	10	14,000				
RE	Appraiser	Computer - Paul	3	800				
RE	Appraiser	Computer - Pam	3	800				
RE	Appraiser	Computer - Jenny	3	800				
RE	Appraiser	Dell Laptop E5550	5	1,500				
PP	Appraiser	Computer- Debbie	3	1,200				
	PZE	Scanner	4	400				
	Information Tech.	Server	3	20,000				
	Information Tech.	Storage- Hard Drives	3	10,000				
	Information Tech.	Switch	3	5,000				
	Information Tech.	Software and Licensing	1	10,000				
	Information Tech.	Professional Services	1	8,000				
	Courthouse Gen.	2010 Dodge Caravan	8	25,000				
902	Sheriff	Ford Explorer/ Truck (ERP)	3	0				
906	Sheriff	Ford Explorer/ Truck	3	34,000				
909	Sheriff	Ford Explorer/ Truck	3	34,000				
911	Sheriff	Ford Explorer/ Truck	4	34,000				
916	Sheriff	Ford Explorer/ Truck	3	34,000				
917	Sheriff	Ford Explorer/ Truck	3	34,000				
1100	Sheriff	Van (Detention)	4	29,000				
	Sheriff	49- Handguns	7	24,420				
	Sheriff	4- Watchguard Cameras	5	22,000				
	Sheriff	4- Radar Units	8	10,000				
	Communications	Dispatch Chairs (2)	5	2,000				
	Communications	Portable Radio Batteries	4	1,000				
	Emergency Mgmt.	Printer, Director	3	500				
	Emergency Mgmt.	Monitor/Keyboard, Dir	4	300				
	Emergency Mgmt.	Vacuum	5	550				
	Health	Lab Fridge #1	10	5,000				
	Health	Desktop Computer (Rm 227)	3	800				
	Health	Director Printer	5	400				
	Health	Billing Printer	5	500				
	Health	Sensaphone	5	800				
	Health	Office Chairs (8)	5	2,000				
	Parks	Rescue Boat	20	15,000				
43-07	Road & Bridge	Excavator, Gradall	12	310,000				
40-21	Road & Bridge	Loader, 4/1, Crawler	15	165,000				
32-35	Road & Bridge	Snow Plow	10	17,300				
32-37	Road & Bridge	Snow Plow	10	17,300				
	Noxious Weed	GX-390 Honda	5	900				
	Noxious Weed	Raven Spray Computer	10	2,250				
	Noxious Weed	Samsung S-4Tablets 10.5	3	1,300				
MSW	Solid Waste	Desktops (2)	3	1,600				

Equipment Replacement Plan Summary - 2020-2024

Item Number	Department	Item	Estimated Lifespan (in years)	2020	2021	2022	2023	2024
C&D	Solid Waste	Desktops (2)	3	1,600				
	Clerk Tech	Computer - Cust Serv	5	1,000				
	Clerk Tech	Computer - Election	5	1,000				
	ROD Tech	Computer Stations (2)	3	3,000				
	ROD Tech	Printers (2)	3	1,400				
	Communications- 911	Dispatch Monitors (5)	3	1,000				
	Communications- 911	Computer UPS (4)	3	1,000				
T4	Solid Waste- CIP	Walking Floor Trailer	8	70,000				
M110	Solid Waste- CIP	Compost Tractor - Used	10	84,000				
Ottawa	Solid Waste- CIP	Yard Dog - Used	10	75,000				
35-46	Solid Waste- CIP	Dump Truck	12	85,000				
SW4	Solid Waste- CIP	Cat Scraper Rebuild	15	70,000				
HZ-72	Solid Waste- CIP	72" Mower	6	14,000				
	Transportation	Computer-Coord	3	1,200				
	Diversion	Firearm Sights (25)	7	7,500				
	Administration	Computer- 2018	3		800			
	Administration	Computer- 2018	3		800			
	Attorney	Desktop Computer (3)	3		2,400			
	Attorney	Computer Monitors (5)	5		1,000			
	Attorney	Printer	5		500			
	Attorney	Executive Chair	5		350			
	District Court	Comp, Moni, Speakers (6)	3		6,000			
	District Court	Server to County	1		3,600			
	District Court	Rec/Sound Sys So Crt Rm	7		11,000			
	District Court	Copier, Dst Crt	7		7,000			
	District Court	Office Chair, Rosalie	10		400			
	District Court	Office Chairs, Dst Crt (6)	10		2,400			
	District Court	Printer, CSO Office	4		1,000			
	District Court	Workstation CSO Sec	20		2,500			
RE	Appraiser	Computer - Christen	3		800			
RE	Appraiser	Computer - Craig	3		800			
RE	Appraiser	Computer - Little Office	3		800			
RE	Appraiser	Computer-Michele	3		800			
	PZE	Monitors (Sec. and Dir.)	4		800			
	PZE	Computer- Secretary	4		800			
	Information Tech.	Server	3		20,000			
	Information Tech.	Storage- Hard Drives	3		10,000			
	Information Tech.	Switch	3		5,000			
	Information Tech.	Laptop	3		1,800			
	Information Tech.	Backup Server	5		15,000			
	Information Tech.	Software and Licensing	1		10,000			
	Information Tech.	Professional Services	1		8,000			
	Courthouse Gen.	Snowblower	10		900			
904	Sheriff	Ford Explorer/ Truck	3		34,500			
905	Sheriff	Ford Explorer/ Truck	3		34,500			
910	Sheriff	Ford Explorer/ Truck	3		34,500			
915	Sheriff	Ford Explorer/ Truck	3		34,500			
919	Sheriff	Ford Explorer/ Truck	3		34,500			
903	Sheriff	Ford Explorer/ Truck	4		34,500			
912	Sheriff	Ford Explorer/ Truck	4		34,500			
	Sheriff	4- Watchguard Cameras	5		23,000			
	Sheriff	4- Radars	8		10,000			
	Communications	Dispatch Laptops (2)	3		3,000			
	Emergency Mgmt.	Laptop, Director	3		1,500			
	Health	Lab Fridge #2	10		5,000			
	Health	Lab Freezer	10		1,200			
	Health	Nurse Laptop (Carmen)	3		1,200			
	Health	MCH Coordinator Laptop	3		1,200			
	Health	CCL Tablet w/ Camera	3		800			
	Health	Back Printer (Bizhub 500)	10		10,000			

Equipment Replacement Plan Summary - 2020-2024

Item Number	Department	Item	Estimated Lifespan (in years)	2020	2021	2022	2023	2024
	Health	Front Printer (Bizhub 360)	10		10,000			
	Health	Health Dept. Van	10		25,000			
	Health	Phone Handsets	10		4,000			
Case	Parks	2016 TR270 skid steer	5		50,000			
Misc	Parks	Skid steer attachments	5		15,000			
v-61	Parks	2006 Dodge Dakota	5		32,000			
v-70	Parks	2008 Chevy 1/2 ton 4x4	5		32,000			
96-20	Road & Bridge	Tilt Trailer	12		32,000			
48-34	Road & Bridge	Roller	15		70,000			
35-47	Road & Bridge	Dump Truck	10		170,000			
35-49	Road & Bridge	Dump Truck	10		170,000			
	Road & Bridge	Hydraulic Hammer	15		60,000			
	Noxious Weed	2007 Kawasaki Mule	15		25,000			
	Noxious Weed	Quad Trailer	15		8,000			
	Noxious Weed	NW Office Computers	3		2,400			
	Noxious Weed	NW Monitors	5		800			
	Noxious Weed	NW Soundbars	5		100			
	Clerk Tech	Ballot Printer	5		2,000			
	ROD Tech	Computer Stations (2)	3		3,000			
	ROD Tech	Printers (2)	3		1,400			
	Communications- 911	CAD workstation (6)	3		4,800			
	Communications- 911	Opt-quad monitor cards	3		5,400			
	Communications- 911	Server UPS (2)	3		3,000			
	Communications- 911	Dispatch Monitors (5)	3		1,000			
	Communications- 911	Admin Computers (2)	3		1,600			
	Communications- 911	Opt-dual monitor cards	3		400			
T3	Solid Waste- CIP	Walking Floor Trailer	8		70,000			
TC5	Solid Waste- CIP	Backhoe	5		140,000			
T8	Solid Waste- CIP	Skid Steer	5		48,000			
FL2	Solid Waste- CIP	Semi Tractor	6		120,000			
	Administration	Tablet- 2019	3			1,000		
	Administration	Computer- (GIS) 2019	3			2,500		
	Administration	Computer- laptop 2019	3			1,200		
	Administration	Computer- 2019	3			800		
	Attorney	Desktop Computers (2)	3			1,600		
	Attorney	Computer Monitors (2)	5			400		
	District Court	Comp, Moni, Speakers (6)	3			6,000		
	District Court	Server to County	1			3,600		
	District Court	Ipad Pro Judge W	4			1,500		
	District Court	Speech Mics (2)	4			1,000		
	District Court	Printer, Dst Crt Lobby	4			700		
	District Court	Printer, Dst Crt	4			700		
	District Court	Printer, Judge W Sec	4			700		
	District Court	Printer, Crt Rep	4			700		
	District Court	Printer, Clerk of Crt	4			300		
	District Court	Printer, Magist AA	4			300		
	District Court	Ipad Pro Rosalie	4			1,500		
	District Court	1/2 County Car	7			12,500		
PP	Appraiser	Computer- Debbie	3			800		
	PZE	Vehicle	10			30,000		
	PZE	Computer- Director	3			800		
	Information Tech.	Server	3			20,000		
	Information Tech.	Storage- Hard Drives	3			10,000		
	Information Tech.	Switch	3			5,000		
	Information Tech.	Software and Licensing	1			10,000		
	Information Tech.	Professional Services	1			8,000		
	Information Tech.	Desktop Computer	3			1,500		
	Courthouse Gen.	2012 Chevy Malibu	7			22,000		
907	Sheriff	Ford Explorer/ Truck	3			35,000		
908	Sheriff	Ford Explorer/ Truck	3			35,000		

Equipment Replacement Plan Summary - 2020-2024

Item Number	Department	Item	Estimated Lifespan (in years)	2020	2021	2022	2023	2024
913	Sheriff	Ford Explorer/ Truck	3			35,000		
914	Sheriff	Ford Explorer/ Truck	3			35,000		
920	Sheriff	Ford Explorer/ Truck	4			35,000		
921	Sheriff	Ford Explorer/ Truck	4			35,000		
1100	Sheriff	Van (Detention)	4			30,000		
	Sheriff	4- Watchguard Cameras	5			24,000		
	Sheriff	4- Radars	8			10,000		
	Sheriff	BP Vest Replacement	5			28,000		
	Sheriff	11- Desktop Computers	3			8,800		
	Communications	Dispatch Printers (4)	4			1,200		
	Communications	Dispatch Chairs (2)	5			2,000		
	Communications	Admin Printers (3)	4			900		
	Communications	Portable Radio Batteries	4			1,000		
	Emergency Mgmt.	Printer, SPC	3			500		
	Emergency Mgmt.	Laptop, SPC	3			1,500		
	Emergency Mgmt.	Laptop, EOC	3			1,500		
	Emergency Mgmt.	Monitor/Keyboard, SPC	4			300		
	Health	PHEP Laptop (Skip)	3			1,200		
	Health	HSHV/BFPC Laptop (Amber)	3			1,200		
	Health	CDRR Laptop (Lorrie)	3			1,200		
	Health	CCL Port Printer	4			250		
	Health	Medical Cooler	5			800		
	Parks	2017 Ford 3/4 ton 4x4	5			35,000		
	Parks	2017 Ford 1/2 ton 4x4	5			32,000		
	Parks	Computers/printer/monitors	3			5,600		
34-31	Road & Bridge	Flatbed Truck	8			39,000		
35-52	Road & Bridge	Dump Truck	10			180,000		
37-25	Road & Bridge	Motorgrader	12			210,000		
32-04	Road & Bridge	Air Compressor	12			21,000		
	Road & Bridge	Computers	3			4,500		
Tax	Treasurer Tech	Computer (Treasurer)	3			800		
Tag	Treasurer Tech	Computer (Deputy)	3			800		
Tag	Treasurer Tech	Computer (Counter West)	3			800		
Tag	Treasurer Tech	Computer (Counter East)	3			800		
Tag	Treasurer Tech	Computer (Counter 5)	3			800		
Tag	Treasurer Tech	Computer (Counter 4)	3			800		
Tag	Treasurer Tech	Computer (Counter 3)	3			800		
Tax	Treasurer Tech	Computer (Counter 2)	3			800		
Tax	Treasurer Tech	Computer (Desk 6)	3			800		
Tax	Treasurer Tech	Computer (Desk 9)	3			800		
Tax	Treasurer Tech	Computer (Desk 7)	3			800		
	Elderly Services	Computer- Pro. Spec.	3			1,200		
	Elderly Services	Computer- Director	3			1,200		
	Clerk Tech	Computer - Clerk	5			1,000		
	Clerk Tech	Copier/Printer	5			6,000		
	ROD Tech	Monitors	3			1,000		
	Communications- 911	Dispatch Monitors (5)	3			1,000		
	Communications- 911	Computer UPS (4)	3			1,000		
	Communications- 911	Admin Asst computer	3			800		
	Communications- 911	Opt-dual monitor cards	3			200		
	Communications- 911	CCTV Monitor	3			700		
SW4110	Solid Waste- CIP	Wheel Loader - Used	8			160,000		
35-51	Solid Waste- CIP	Dump Truck	10			85,000		
624	Transportation	Van w/Ramp	8			42,000		
	Administration	Copier- 2018	5				12,000	
	Administration	Computer- laptop 2020	3				1,200	
	Administration	Computer- laptop 2020	3				1,200	
	Attorney	Desktop Computers (3)	3				2,400	
	Attorney	Executive Chair	5				350	
	District Court	Comp, Moni, Speakers (6)	3				6,000	

Equipment Replacement Plan Summary - 2020-2024

Item Number	Department	Item	Estimated Lifespan (in years)	2020	2021	2022	2023	2024
	District Court	Server to County	1				3,600	
	District Court	Copier, Judge D office	7				7,000	
	District Court	Printer, Judge D AA	4				500	
	District Court	Printer, CSO Sec	4				700	
	District Court	Printer, Judge W	4				300	
	District Court	Printer, Judge D office	4				300	
	District Court	Printer, Crt Admn	4				300	
RE	Appraiser	Computer-Paul	3				800	
RE	Appraiser	Computer-Pam	3				800	
RE	Appraiser	Computer-Jenny	3				800	
PP	Appraiser	Computer-Tracey	3				800	
	Information Tech.	Storage- Hard Drives	3				15,000	
	Information Tech.	Switch	3				5,000	
	Information Tech.	Software and Licensing	1				5,000	
	Information Tech.	Professional Services	1				8,000	
	Information Tech.	Wireless Equipment	5				10,000	
906	Sheriff	Ford Explorer/ Truck	3				35,500	
909	Sheriff	Ford Explorer/ Truck	3				35,500	
916	Sheriff	Ford Explorer/ Truck	3				35,500	
917	Sheriff	Ford Explorer/ Truck	3				35,500	
901	Sheriff	Ford Explorer/ Truck	4				35,500	
1100	Sheriff	Mini-Van (Detention)	4				30,500	
	Sheriff	11- Desktop Computers	3				8,800	
	Sheriff	13- MDT Terminals	5				19,500	
	Communications	Dispatch Laptops (2)	5				3000	
	Emergency Mgmt.	Printer, Dir	3				500	
	Emergency Mgmt.	Weather Station	5				2,200	
	Health	CCL Laptop (Claudia)	3				1,200	
	Health	Desktop Computer (Rm 227)	3				800	
	Parks	1990 Ford Dump Truck	15				60,000	
m-1	Parks	UTV east park	5				14,000	
m-2	Parks	UTV west park	5				14,000	
	Parks	Hydraulic dump trailer	5				8,000	
32-48	Road & Bridge	Mower	5				20,000	
37-26	Road & Bridge	Motorgrader	12				220,000	
48-35	Road & Bridge	Roller, Pad Foot, Vibr.	15				111,000	
48-37	Road & Bridge	Roller	15				32,000	
96-21	Road & Bridge	Trailer, Gooseneck	12				30,000	
	Clerk Tech	Computer- Dep. Clerk	5				1,000	
	ROD Tech	Monitors	3				1,000	
	Communications- 911	CAD MDT SQL Server	5				25,000	
	Communications- 911	Network Switch	5				1,500	
	Communications- 911	Dispatch Monitors (5)	3				1,000	
	Communications- 911	Computer UPS (4)	3				1,000	
S250	Solid Waste- CIP	Skid Steer	5				50,000	
Mack 1	Solid Waste- CIP	Semi Tractor	6				120,000	
2844	Transportation	Van w/Ramp	8				42,000	
	Transportation	Computer-Coord	3				1,200	
	Administration	Computer- 2021	3					800
	Administration	Computer- 2021	3					800
	Administration	Printer- 2014 (VS)	5					400
	Administration	Computer- Laptop GIS	5					2,500
	Attorney	Desktop Computers (3)	3					1,800
	Attorney	Computer Monitors (2)	5					400
	Attorney	Executive Chair	5					350
	District Court	Comp, Moni, Speakers (6)	3					6,000
	District Court	Server to County	1					3,600
	District Court	Ipad Pro Judge D	4					1,500
	District Court	Printer, Magist Crt Rm	4					500
RE	Appraiser	Computer-Christen	3					800

Equipment Replacement Plan Summary - 2020-2024

Item Number	Department	Item	Estimated Lifespan (in years)	2020	2021	2022	2023	2024
RE	Appraiser	Computer-Craig	3					800
RE	Appraiser	Computer-Little Office	3					800
RE	Appraiser	Computer-Michele	3					800
	PZE	Printer- Secretary	4					500
	PZE	Computer- Secretary	3					800
	Information Tech.	Storage- Hard Drives	3					10,000
	Information Tech.	Switch	3					10,000
	Information Tech.	Laptop	3					1,800
	Information Tech.	Battery Backup	5					12,000
	Information Tech.	Software and Licensing	1					1,500
	Information Tech.	Professional Services	1					8,000
904	Sheriff	Ford Explorer/ Truck	3					36,000
905	Sheriff	Ford Explorer/ Truck	3					36,000
910	Sheriff	Ford Explorer/ Truck	3					36,000
915	Sheriff	Ford Explorer/ Truck	3					36,000
919	Sheriff	Ford Explorer/ Truck	3					36,000
911	Sheriff	Ford Explorer/ Truck	4					36,000
902	Sheriff	Ford Explorer/ Truck	4					36,000
1100	Sheriff	15 Passenger Van (DET)	8					32,000
	Sheriff	16- Patrol Rifles	7					13,000
	Communications	Dispatch Chairs (2)	5					2,000
	Communications	Portable Radio Batteries	4					1,000
	Emergency Mgmt.	Laptop, Dir	3					1,500
	Emergency Mgmt.	Moitor/Keyboard, Dir	4					300
	Health	Director Laptop (Lynnette)	3					1,200
	Health	Billing Computer (Alpa)	3					800
	Health	Front Desk Computer (Lisa F)	3					800
	Health	Front Desk Computer (Kenda)	3					800
	Health	WIC Nurse Computer (Marcie)	3					800
	Health	MCH Coordinator Laptop	3					1,200
	Health	CCL Tablet w/ Camera	3					800
	Health	Health Dept. Edge	10					30,000
V-73	Parks	2019 Ram 1500 4X4	5					32,000
	Parks	2015 Mini Excavator	7					30,000
32-03	Road & Bridge	Chipper	15					20,000
34-32	Road & Bridge	Flatbed Truck	10					42,000
32-69	Road & Bridge	Spreader	12					25,000
32-70	Road & Bridge	Spreader	12					25,000
32-71	Road & Bridge	Spreader	12					25,000
32-72	Road & Bridge	Spreader	12					25,000
32-07	Road & Bridge	Trailer, Roller	20					12,000
	Clerk Tech	Computer- AP	5					1,000
	ROD Tech	Scanner	5					1,750
	Communications- 911	CAD workstation (6)	3					4,800
	Communications- 911	Opt-quad monitor cards	3					5,400
	Communications- 911	Dispatch Monitors (5)	3					1,000
	Communications- 911	Server UPS (2)	3					3,000
	Communications- 911	Admin Computers (2)	3					1,600
	Communications- 911	Opt-dual monitor cards	3					400
Capacity	Solid Waste- CIP	Yard Dog - Used	10					80,000
Beast 2	Solid Waste- CIP	Wood Grinder - Used	10					225,000
Total				\$ 1,353,320	\$ 1,520,550	\$ 1,306,450	\$ 1,078,750	\$ 964,600

Adopted 5-year ERP Total- \$ 6,223,670

Capital Improvement Program Summary - 2020-2024

Page	Department	Program Description	Prior	2020		2021		2022		2023		2024		5-year CIP Total		Grand Total
				Cash	Bond	Cash	Bond	Cash	Bond	Cash	Bond	Cash	Bond	Cash	Bond	
218	District Court	Carpet Replacement	6,500	6,500	-	-	-	-	-	-	-	-	-	6,500	-	6,500
219	Courthouse General	Carpet Replacement	25,000	25,000	-	-	-	-	-	-	-	-	-	25,000	-	25,000
220	Courthouse General	Website Update	-	50,000	-	-	-	-	-	-	-	-	-	50,000	-	50,000
221	Courthouse General	Exterior Security Improvements	-	7,500	-	-	-	-	-	-	-	-	-	7,500	-	7,500
222	Parks	East Park 50 AMP Service Upgrade	30,000	10,000	-	-	-	-	-	-	-	-	-	10,000	-	10,000
223	Parks	West Park 50 AMP Service Upgrade	20,000	20,000	-	-	-	-	-	-	-	-	-	20,000	-	20,000
224	Parks	East Park Information Center	-	15,000	-	-	-	-	-	-	-	-	-	15,000	-	15,000
225	Parks	Playground Equipment Replacement- Camp Hawk	-	30,000	-	-	-	-	-	-	-	-	-	30,000	-	30,000
226	Parks	Playground Equipment Replacement- Walnut Grove	-	30,000	-	-	-	-	-	-	-	-	-	30,000	-	30,000
227	Road and Bridge	Paved Road Improvements	1,885,000	2,043,000	-	-	-	2,043,000	-	2,043,000	-	2,043,000	-	8,172,000	-	8,172,000
228	Road and Bridge	Bridge M-7.6 Replacement (Sp. Highway Partial)	-	123,000	-	-	-	-	-	-	-	-	-	123,000	-	123,000
229	Road and Bridge	Unpaved Road Improvements	75,000	50,000	-	50,000	-	50,000	-	50,000	-	50,000	-	250,000	-	250,000
230	Road and Bridge	Hesston Road Upgrade	-	50,000	-	1,000,000	3,520,000	-	-	-	-	-	-	1,050,000	3,520,000	4,570,000
231	Solid Waste	Recycle Ctr. Light Fixture Replacement	-	8,000	-	-	-	-	-	-	-	-	-	8,000	-	8,000
232	Solid Waste	Transfer Station Light Fixture Replacement	-	8,000	-	-	-	-	-	-	-	-	-	8,000	-	8,000
233	Solid Waste	Hazardous Waste Area Awning	-	35,000	-	-	-	-	-	-	-	-	-	35,000	-	35,000
234	911 Fund	800 Radio Consolette Replacement	-	5,400	-	-	-	-	-	-	-	-	-	5,400	-	5,400
235	Sheriff- DC CIP Fund	Detention Center Toilet Replacements	15,000	15,000	-	15,000	-	15,000	-	-	-	-	-	45,000	-	45,000
236	Sheriff- DC CIP Fund	Detention Center Door Lock Replacements	15,000	20,000	-	20,000	-	20,000	-	-	-	-	-	60,000	-	60,000
237	Sheriff- DC CIP Fund	DC Rooftop HVAC Unit Replacement	-	90,000	-	-	-	-	-	-	-	-	-	90,000	-	90,000
238	Elections	Replace Election Equipment	-	-	-	185,000	-	-	-	-	-	-	-	185,000	-	185,000
239	District Court	Court Service Entrance Remodel	-	-	-	15,000	-	-	-	-	-	-	-	15,000	-	15,000
240	PZE	Comprehensive Plan	-	-	-	50,000	-	-	-	-	-	-	-	50,000	-	50,000
241	Parks	Dam Inspection Certification- East Park	-	-	-	4,500	-	-	-	-	-	-	-	4,500	-	4,500
242	Parks	Playground Equipment Replacement- Willow Bend	-	-	-	30,000	-	-	-	-	-	-	-	30,000	-	30,000
243	Parks	West Park Lake Side Shower House	-	-	-	72,500	-	-	-	-	-	-	-	72,500	-	72,500
244	Parks	East Park Paving Roads and Camping Pads	-	-	-	150,000	-	-	-	-	-	-	-	150,000	-	150,000
245	Parks	East Park Emergency Warning Siren System	-	-	-	37,000	-	-	-	-	-	-	-	37,000	-	37,000
246	Parks	West Park Emergency Warning Siren System	-	-	-	34,000	-	-	-	-	-	-	-	34,000	-	34,000
247	Road and Bridge	Road and Bridge Shop Facility Study	-	-	-	10,000	-	-	-	-	-	-	-	10,000	-	10,000
248	Sheriff- DC CIP Fund	Commercial Washer and Dryer	-	-	-	25,000	-	-	-	-	-	-	-	25,000	-	25,000
249	PZE	Zoning and Subdivision Regulations Update	-	-	-	-	-	20,000	-	-	-	-	-	20,000	-	20,000
250	Parks	Replace East Park Storage Shed	-	-	-	-	-	25,000	-	-	-	-	-	25,000	-	25,000
251	Parks	West Park Roofing Project	-	-	-	-	-	15,000	-	-	-	-	-	15,000	-	15,000
252	Road and Bridge	Bridge O-22.6 Replacement	-	-	-	-	-	480,000	-	-	-	-	-	480,000	-	480,000
253	Parks	East Park Dock Replacement	-	-	-	-	-	-	-	48,750	-	-	-	48,750	-	48,750
254	Parks	West Park Dock Replacement	-	-	-	-	-	-	-	48,750	-	-	-	48,750	-	48,750
255	Parks	East Park Shop Office Window and Doors Update	-	-	-	-	-	-	-	-	-	4,500	-	4,500	-	4,500
256	Parks	Blue Stem Shower Update	-	-	-	-	-	-	-	-	-	20,000	-	20,000	-	20,000
257	911 Fund	Dispatcher Console Replacements	-	-	-	-	-	-	-	-	-	100,000	-	100,000	-	100,000
Projects by Year & Fund Source			\$ 2,071,500	\$ 2,641,400	\$ -	\$ 1,698,000	\$ 3,520,000	\$ 2,668,000	\$ -	\$ 2,190,500	\$ -	\$ 2,217,500	\$ -	11,415,400	3,520,000	14,935,400
Total Projects by Year				\$ 2,641,400	\$ -	\$ 5,218,000	\$ -	\$ 2,668,000	\$ -	\$ 2,190,500	\$ -	\$ 2,217,500				
Projected 5-year CIP Total=														\$ 11,415,400		

CIP Project: Carpet Replacement

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

Project Description

- 1) **Location:** 800 N. Main St.
- 2) **Scope of Work to be Performed:**
Replace existing carpet throughout Court Services.

3) **Project Need/Justification:**

Carpet is showing extreme signs of wear. It is stained, patched in areas, and no longer able to be cleaned. Replacement adds value to the overall appearance and professionalism of the Court.

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

Carpet will continue to deteriorate.

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

There is no anticipated impact on the operating budget.

Impact	2020	2021	2022	2023	2024	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2019-2023 CIP for year(s):

If previously approved, project cost in 2019-2023 CIP:

2019-2020
13,000

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

Phase	Prior year	2020	2021	2022	2023	2024	Total
Plan							-
Design							-
Construct	6,500	6,500					13,000
Total	6,500	6,500	-	-	-	-	13,000

CIP Project: Carpet Replacement

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

Project Description

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

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

Replace existing carpeting throughout the main floor and basement of the Courthouse.

3) **Project Need/Justification:**

Carpet is showing extreme signs of wear. It is stained, patched in areas, and no longer able to be cleaned. Replacement adds value to the overall appearance and professionalism of the County.

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

Carpet will continue to deteriorate.

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

No impact on the operating budget.

Impact	2019	2020	2021	2022	2023	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total		-				-

6) **Project Status:**

New

Previously Approved in 2019-2023 CIP for year(s):

If previously approved, project cost in 2019-2023 CIP:

2018-2020
75,000

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

Phase	Prior year	2020	2021	2022	2023	2024	Total
Construct	25,000	25,000	25,000				75,000
							-
							-
Total	25,000	25,000	25,000	-		-	75,000

CIP Project: Harvey County Website Update

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

Project Description

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

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

The Harvey County website needs to be recreated or updated site-wide. This budget item would allow for an outside vendor to perform those tasks. Harvey County currently does not have the resources to perform a project of this scope in-house.

3) **Project Need/Justification:**

The most recent version of the Harvey County website was believed to be established in 2008. As the website has aged in that time, the backend design and functionality have become cluttered, inefficient and inadequately secured. The scope of work that needs to be done to improve its navigation and usefulness surpasses what can be done internally. A rebuild of the site would allow the maintenance schedule for county staff to be more manageable. Websites continue to prove to be a valuable source of static information for the public, even more accessible with technological advances. A cumbersome website may prevent needed access to information and be a frustrating, negative experience for those we are here to serve.

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

- Difficulties for public to find and access reliable information
- Continued workarounds and rebuilds of content and pages, which in turn interrupts staff time utilized elsewhere
- Continued deterioration of site security

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

-If left unrepaired, additional continued contractual work will need to be provided to maintain functional site. We also anticipate some service contractuals to come from any improvements for the future.

Impact	2020	2021	2022	2023	2024	Total
Revenue						-
Personnel						-
Operations - Cont.		3,500	3,500	4,000	4,000	15,000
Operations - Com.						-
Total	-	3,500	3,500	4,000	4,000	15,000

6) **Project Status:**

- New
- Previously Approved in 2019-2023 CIP for year(s):
- If previously approved, project cost in 2019-2023 CIP:

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

Phase	Prior year	2020	2021	2022	2023	2024	Total
Construct		50,000					50,000
							-
							-
Total	-	50,000	-	-	-	-	50,000

CIP Project: Exterior Security Improvements

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

Project Description

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

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

Moving trash bins away from facility to a more remote location, as well as removing all small and medium-size rock from the walking area along side the East entrance to the Courthouse. Drainage will have to be maintained in this area, but possible replacement options could include anything from concrete to mulch.

3) **Project Need/Justification:**

This project came from the DHS Safety/Security Study as a recommendation for improvements to the exterior grounds of the courthouse.

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

Delaying this project could be considered, but it will continue to pose a risk to the jail and courthouse entrances and windows. We have had one instance where an individual threw a rock at the windows along the East side of the Courthouse.

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

No impact on the operating budget.

Impact	2020	2021	2022	2023	2024	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2019-2023 CIP for year(s):

If previously approved, project cost in 2019-2023 CIP:

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

Phase	Prior year	2020	2021	2022	2023	2024	Total
Construct		7,500					7,500
							-
							-
Total	-	7,500	-	-	-	-	7,500

CIP Project: East Park 50 Amp Service

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:**
Install forty- 50 amp service points to camping areas.

3) **Project Need/Justification:**
Most of the new recreational vehicles require 50 amp service. This would allow more people to utilize our parks.

4) **Briefly, what are the consequences of delaying or not doing the project?**
Currently, there are three- 50 amp service spots within the park. Campers may leave Harvey County to go to other parks that can accommodate their need.

5) **Briefly describe project impact on the operating budget:**
Additional camping fees will be collected.

Impact	2020	2021	2022	2023	2024	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:** New
 Previously Approved in 2019-2023 CIP for year(s):

2019

 If previously approved, project cost in 2019-2023 CIP:

40,000

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

Phase	Prior year	2020	2021	2022	2023	2024	Total
Construct	30,000	10,000					40,000
							-
							-
Total	30,000	10,000	-	-	-	-	40,000

CIP Project: West Park 50 Amp Service

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

Project Description

1) **Location:** West Park, 2731 West Park Road, Burrton, KS.

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

Install forty-50 amp service points to camping areas.

3) **Project Need/Justification:**

Most of the new recreational vehicles are 50 amp. This would allow more people to utilize our parks.

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

Currently, there is limited 50 amp service spots within the park. Campers may leave Harvey County to go to other parks that can accommodate their need.

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

Additional camping fees will be collected.

Impact	2020	2021	2022	2023	2024	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2019-2023 CIP for year(s):

2019
40,000

If previously approved, project cost in 2019-2023 CIP:

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

Phase	Prior year	2020	2021	2022	2023	2024	Total
Construct	20,000	20,000					40,000
							-
							-
Total	20,000	20,000	-	-	-	-	40,000

CIP Project: East Park Information Center

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 current information center with a pre-fabed building.

3) **Project Need/Justification:**

Current information center is badly deteriorating. The siding is rotted, portions of the overhang is rotted, and the north wall is unstable.

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

The structure will collapse.

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

There is no significant impact on the operating budget anticipated.

Impact	2020	2021	2022	2023	2024	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2018-2022 CIP for year(s):

If previously approved, project cost in 2018-2022 CIP:

2020
15,000

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

Phase	Prior year	2020	2021	2022	2023	2024	Total
Construct		15,000					15,000
							-
							-
Total	-	15,000	-	-	-	-	15,000

CIP Project: **Camp Hawk Playground**

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:**
 Replace playground equipment at Camp Hawk.

3) **Project Need/Justification:**
 The current playground equipment is very old. The equipment is metal and gets very hot in the Kansas sun. It needs to be replaced by new playground equipment. The new equipment will accommodate all play styles and will also include a safe play surface and be accessible by everyone.

4) **Briefly, what are the consequences of delaying or not doing the project?**
 More risk of injury. Not accessible to all visitors of the park.

5) **Briefly describe project impact on the operating budget:**
 There is no significant impact on the operating budget anticipated.

Impact	2020	2021	2022	2023	2024	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:** New
 Previously Approved in 2019-2023 CIP for year(s):
 If previously approved, project cost in 2019-2023 CIP:

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

Phase	Prior year	2020	2021	2022	2023	2024	Total
Construct		30,000					30,000
							-
							-
Total	-	30,000	-	-	-	-	30,000

CIP Project: Walnut Grove Playground

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 playground equipment at Walnut Grove.

3) **Project Need/Justification:**
 The current playground equipment is very old. The equipment is metal and gets very hot in the Kansas sun. It needs to be replaced by new playground equipment. The new equipment will accommodate all play styles and will also include a safe play surface and be accessible by everyone.

4) **Briefly, what are the consequences of delaying or not doing the project?**
 More risk of injury. Not accessible to all visitors of the park.

5) **Briefly describe project impact on the operating budget:**
 There is no significant impact on the operating budget anticipated.

Impact	2020	2021	2022	2023	2024	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:** New
 Previously Approved in 2019-2023 CIP for year(s):
 If previously approved, project cost in 2019-2023 CIP:

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

Phase	Prior year	2020	2021	2022	2023	2024	Total
Construct		30,000					30,000
							-
							-
Total	-	30,000	-	-	-	-	30,000

CIP Project: Pavement Improvements

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

Project Description

1) **Location:** W. 1st, S. Hoover, Cow Palace, SW 24th, Old Trail, NW 36th, N. Meridian, S. Hertzler, W. Dutch, E. 1st

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

Contract work involving Hot Mix Asphalt (HMA) overlay on 10 miles, and a chip seal on 21 miles. Work will be inspected in-house.

3) **Project Need/Justification:**

Overlaying 4 of these miles will cover every mile of pavement in the last 8 years, and achieve the goal of establishing an effective 7 year surfacing rotation plan developed in 2014. Six of these miles were paved 7 years ago, and need an additional overlay to ensure stability. The 21 miles of chip seal are miles which also have been addressed within the last 7 years, but at this time require only a seal to lengthen pavement life.

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	2020	2021	2022	2023	2024	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2019-2023 CIP for year(s):

2019

If previously approved, project cost in 2019-2023 CIP:

1,885,000

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

Phase	Prior year	2020	2021	2022	2023	2024	Total
Plan							-
Design							-
Construct	1,885,000	2,043,000	-	2,043,000	2,043,000	2,043,000	10,057,000
Total	1,885,000	2,043,000	-	2,043,000	2,043,000	2,043,000	10,057,000

CIP Project: **Bridge M-7.6 Replacement**

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

Project Description

1) Location: NW 36th, 0.5 mile east of N. River Park over the Little Ark River

2) Scope of Work to be Performed:

Remove existing bridge and replace. This bridge replacement will be contracted out, with inspection done in-house.

3) Project Need/Justification:

Existing 5-span prestressed concrete T-beam bridge built in 1973 is functionally obsolete. The bridge carries traffic to Harvey County West Park. Asphalt surfacing is in poor condition. Existing bridge is 182 feet long. Construction will be contracted out, with inspection performed in-house. Project is in design phase. Replacement structure will be a single span, relieving the frequent timber drift build-up.

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

Continued deterioration; failure due to accumulated drift against piers during high water event; reduced load rating; risk to public welfare; road closure; reduced access to county park.

5) Briefly describe project impact on the operating budget:

There is no significant impact on the operating budget anticipated.

Impact	2020	2021	2022	2023	2024	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

New

Previously Approved in 2019-2023 CIP for year(s):

If previously approved, project cost in 2019-2023 CIP:

2020
1,200,000

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

Phase	Prior year	2020	2021	2022	2023	2024	Total
Plan							-
Design		30,000					30,000
Construct		1,200,000					1,200,000
Total	-	1,230,000	-	-	-	-	1,230,000

CIP Project: **Unpaved Road Improvements**

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

Project Description

1) **Location:** SW 60th, between S. Ridge and S. Anderson

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

Stabilization utilizing the addition of rock and compaction, restoration of road crown, drainage improvements.

3) **Project Need/Justification:**

Loss of road crown prevents adequate drainage from surface.

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

Increased frequency of maintenance in the way of material addition and grading.

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

There is no significant impact on the operating budget anticipated.

Impact	2020	2021	2022	2023	2024	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2019-2023 CIP for year(s):

2019

If previously approved, project cost in 2019-2023 CIP:

75,000

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

Phase	Prior year	2020	2021	2022	2023	2024	Total
Plan							-
Design							-
Construct	75,000	50,000	50,000	50,000	50,000	50,000	325,000
Total	75,000	50,000	50,000	50,000	50,000	50,000	325,000

CIP Project: **Hesston Road Major Modification**

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

Project Description

1) Location: Hesston Rd, from Newton City limits north to NW 108th

2) Scope of Work to be Performed:

Milling; Concrete Pavement Patching; Full-Depth Expansion Joint Cutting; Shoulder Base Stabilization & Construction; Surfacing; Drainage Improvements.

3) Project Need/Justification:

Pavement is distressed and oxidized, losing aggregate from a 2011 light weight aggregate seal. Hesston Rd. is our most narrow paved road at 22', and would be narrowed further by simply applying another lift of asphalt. Paved shoulders would eliminate the frequent maintenance need of replacing shoulder material to prevent pavement edge drop-offs, would improve safety, and would allow additional surfacing without losing road width. Cutting existing concrete pavement full depth laterally at proper intervals would help prevent dangerous thermal buckling we see every summer. Ditch grading would improve drainage in some areas. Work will be contracted with inspection done in-house.

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

Eventual delamination of asphalt from concrete pavement; further deterioration of concrete pavement; safety risk to traveling public. Hesston Rd. has the highest ADT (Average Daily Traffic) of all county roads, and is the most narrow paved road. It requires the most maintenance in terms of shoulder material replacement, milling, and pavement patching.

5) Briefly describe project impact on the operating budget:

The following impacts on the operating budget are anticipated and will be requested in departmental budgets.

Impact	2020	2021	2022	2023	2024	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

New

Previously Approved in 2019-2023 CIP for year(s):

If previously approved, project cost in 2019-2023 CIP:

2021
4,570,000

7) Cost Estimate/Proposed Funding: Estimate Source:

Phase	Prior year	2020	2021	2022	2023	2024	Total
Plan							-
Design		50,000	100,000				150,000
Construct			4,420,000				4,420,000
Total	-	50,000	4,520,000	-	-	-	4,570,000

CIP Project: **Recycle Center Light Fixture Replacement**

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

Project Description

1) Location: 3205 SW 24th St., Solid Waste Recycling Ctr., Newton, KS.

2) Scope of Work to be Performed:

Antiquated and non-working light fixtures removed and new LED light fixtures installed.

3) Project Need/Justification:

Current lighting is inadequate due to many fixtures not working. If new ballasts are needed it is cheaper and more efficient to install new LED lighting. LED lighting lasts longer, puts out more light per fixture and uses less electricity. With the savings in electricity costs new LED lighting pays for itself over time.

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

Poor lighting, expensive bulb and ballast replacement, continued higher cost to operate.

5) Briefly describe project impact on the operating budget:

There is no significant impact on the operating budget anticipated.

Impact	2020	2021	2022	2023	2024	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

New

Previously Approved in 2019-2023 CIP for year(s):

If previously approved, project cost in 2019-2023 CIP:

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

Phase	Prior year	2020	2021	2022	2023	2024	Total
Plan		8,000					8,000
Design							-
Construct							-
Total	-	8,000	-	-	-	-	8,000

CIP Project: **Transfer Station Light Fixture Replacement**

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

Project Description

1) **Location:** 3205 SW 24th St., Transfer Station, Newton, KS.

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

Antiquated and non-working light fixtures removed and new LED light fixtures installed.

3) **Project Need/Justification:**

Current lighting is inadequate due to many fixtures not working. If new ballasts are needed it is cheaper and more efficient to install new LED lighting. LED lighting lasts longer, puts out more light per fixture and uses less electricity. With the savings in electricity costs new LED lighting pays for itself over time.

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

Poor lighting, expensive bulb and ballast replacement, continued higher cost to operate.

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

There is no significant impact on the operating budget anticipated.

Impact	2020	2021	2022	2023	2024	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2019-2023 CIP for year(s):

If previously approved, project cost in 2019-2023 CIP:

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

Phase	Prior year	2020	2021	2022	2023	2024	Total
Plan		8,000					8,000
Design							-
Construct							-
Total	-	8,000	-	-	-	-	8,000

CIP Project: **Awning for Household Hazardous Waste Area**

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

Project Description

1) Location: 3205 SW 24th St., Solid Waste Transfer Station, Newton, KS.

2) Scope of Work to be Performed:

Installation of lean-to type metal roof with metal I-beam supports to provide cover for an approximate area of 66 feet long by 24 feet wide by 10 feet high onto north outside wall of transfer station.

3) Project Need/Justification:

The area to be covered is used for household hazardous waste unloading and processing. Currently there is no protection from rain, snow, ice, etc. Liability exists due to weather elements when public is in the area to unload wastes and employees who need to work the area to process waste. The public could park under the awning and be out of the weather when unloading and employees could be out of the weather when working. An awning would also provide extreme temperature protection from direct sunlight during hot summer hours for combustible and flammable containers.

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

Possible severe injuries to public or employees because of slipping and falling on ice or snow. Possibility of a lawsuit for being liable due to negligence.

5) Briefly describe project impact on the operating budget:

There is no significant impact on the operating budget anticipated.

Impact	2020	2021	2022	2023	2024	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

New

Previously Approved in 2019-2023 CIP for year(s):

If previously approved, project cost in 2019-2023 CIP:

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

Phase	Prior year	2020	2021	2022	2023	2024	Total
Plan							-
Design							-
Construct		35,000					35,000
Total	-	35,000	-	-	-	-	35,000

CIP Project: 800 Consolette Replacement (911)

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

Project Description

1) **Location:** 120 E 7th St

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

Replace the 10 year old SC9-PSAP consolette that has been discontinued by Motorola.

3) **Project Need/Justification:**

In 2009, as part of a Homeland Security regional project, we received an XTL5000 consolette for the SC9-PSAP interop channel. The radio has been maintained and remains part of our console setup . This series has been discontinued by Motorola and parts and repairs are no longer available after this year. This project is included in the alternative Lease/Purchase option mentioned in another project if so desired.

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

As stated, this radio has been discontinued by Motorola and can no longer be serviced after this year.

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

There would be little to no impact on the operating budget other than infrequent repairs.

Impact	2020	2021	2022	2023	2024	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2019-2023 CIP for year(s):

If previously approved, project cost in 2019-2023 CIP:

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

Phase	Prior year	2020	2021	2022	2023	2024	Total
Plan							-
Design							-
Equipment Purchase		5,400					5,400
Total	-	5,400	-	-	-	-	5,400

CIP Project: Toilet Replacements

Requestor/Title/Department: Chad Gay, Harvey County Sheriff, Detention

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 has 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	2020	2021	2022	2023	2024	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2019-2023 CIP for year(s):

If previously approved, project cost in 2019-2023 CIP:

2019-2023
60,000

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

Phase	Prior year	2020	2021	2022	2023	2024	Total
Plan							-
Design							-
Construct	15,000	15,000	15,000	15,000			60,000
Total	15,000	15,000	15,000	15,000	-	-	60,000

CIP Project: **Door Lock Replacement**

Requestor/Title/Department: Chad Gay, Harvey County Sheriff, Detention Center

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 pannels 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 faliure of not being able to secure inmates. This puts the inmates/ Deputies at risk. Once replacements have been made, routine maintenance on the locks/ sensors is a must to maintian effective jail operations.

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

Impact	2020	2021	2022	2023	2024	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2019-2023 CIP for year(s):

2019-2023

If previously approved, project cost in 2019-2023 CIP:

75,000

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

Phase	Prior year	2020	2021	2022	2023	2024	Total
Plan							-
Design							-
Construct	15,000	20,000	20,000	20,000			75,000
Total	15,000	20,000	20,000	20,000	-	-	75,000

CIP Project: **Package Rooftop Unit for Master Control**

Requestor/Title/Department: Sheriff Chad Gay, Detention Center

Project Description

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

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

Replace existing rooftop HVAC system with a new unit.

3) **Project Need/Justification:**

The existing rooftop HVAC unit has exceeded it's life expectancy. We have had numerous service calls on this unit over the last 3 years. We we're informed that it is just a matter of time before there is a failure with this unit.

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

Failure to replace this unit will be catastrophic to operations at the Detention Center. This unit has to be specifically built and will take several months to build.

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

[Text box]. For example: There is no significant impact on the operating budget anticipated. (or) The following impacts on the operating budget are anticipated and will be requested in departmental budgets. Supporting documentation is available. or your choice

Impact	2020	2021	2022	2023	2024	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2019-2023 CIP for year(s):

If previously approved, project cost in 2019-2023 CIP:

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

Phase	Prior year	2020	2021	2022	2023	2024	Total
Plan							-
Design							-
Construct		90,000					90,000
Total	-	90,000	-	-	-	-	90,000

CIP Project: Replace Election Equipment

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

Project Description

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

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

Replace 42 I votronic electronic voting machines and 1 Central ballot counting machine. Cost estimates based on RFP results obtained by Sedgwick County with provision to allow other counties to purchase equipment at the same cost per unit. Some funds have been saved in equipment reserve for this project.

3) **Project Need/Justification:**

Current equipment was purchased in 2006, but is 18 year old technology. At least one HAVA compliant machine per poll site is required by federal law. We currently operate 12 poll sites on election day, but we offer voters a choice to vote electronically or on a paper ballot, I would like to continue offering a choice. New equipment will be paper based with an audit trail required by KS Statutes and also meets HAVA requirements for accessibility.

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

Maintenance for the current equipment is still provided by the vender, but may not be offered in the future. There is more chance of election day machine failure with he current machines with each election.

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

There is no significant impact on the operating budget anticipated. Maintenance fee increases are anticipated and will be requested in departmental budgets.

Impact	2020	2021	2022	2023	2024	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2018-2022 CIP for year(s):

If previously approved, project cost in 2018-2022 CIP:

2020
185,000

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

Phase	Prior year	2019	2020	2021	2022	2023	Total
Equipment Purchase				185,000			185,000
							-
							-
Total	-	-		185,000	-	-	185,000

CIP Project: Court Services Entrance Remodel

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

Project Description

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

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

Construct a wall with pass through window in reception area of Court Services for secure entry into the office.

3) **Project Need/Justification:**

Court Services provides direct supervision of adult and juvenile felony and misdemeanor offenders. This project would provide a secure entrance into the office and enhance staff safety. Personnel safety is a priority as officers routinely interact with high risk offenders.

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

Risk to personal safety.

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

There is no anticipated impact on the operating budget.

Impact	2020	2021	2022	2023	2024	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2019-2023 CIP for year(s):

If previously approved, project cost in 2019-2023 CIP:

2019
15,000

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

Phase	Prior year	2020	2021	2022	2023	2024	Total
Plan							-
Design							-
Construct			15,000				15,000
Total	-	-	15,000	-	-	-	15,000

CIP Project: **Comprehensive Plan**

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

Project Description

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

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

 Create a new Comprehensive Plan for Harvey County.

3) **Project Need/Justification:**

Harvey County's last Comprehensive Plan was adopted in 2001. While the bones of what we have remains a good foundation for future land use, the remainder of the plan is coming to the end of it's useful life. The recession has provided us with slower growth than expected. The growth on South Kansas has been practically none existant compared to the projections in the Comp Plan. The stats are pre 2000 census so they are very out dated. There is more information that needs updated than remains workable, so fixing what is there is not feasible. A new Comp Plan will be community driven. The process is a major undertaking and not something that current staff would be able to do in addition to existing duties. The Planning Commission has asked that I include this request during this budget cycle for funds in the future..

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

There is no immediate consequence except that the information gets further out of date each year that goes by. Realistically the best time to work on a new Comprehensive Plan would be just prior to the release of the new census data from the 2020 census.

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

There is no significant impact on the operating budget anticipated.

Impact	2020	2021	2022	2023	2024	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2019-2023 CIP for year(s):

 If previously approved, project cost in 2019-2023 CIP:

2021
50,000

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

Phase	Prior year	2020	2021	2022	2023	2024	Total
Plan			50,000				50,000
Design							-
Construct							-
Total	-	-	50,000	-	-	-	50,000

CIP Project: **Dam Inspection**

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

Project Description

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

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

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

3) **Project Need/Justification:**

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

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

We would be fined by the state.

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

There is no significant impact on the operating budget anticipated.

Impact	2020	2021	2022	2023	2024	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2019-2023 CIP for year(s):

If previously approved, project cost in 2019-2023 CIP:

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

Phase	Prior year	2020	2021	2022	2023	2024	Total
Plan			4,500				4,500
							-
							-
Total	-	-	4,500	-	-	-	4,500

CIP Project: Willow Bend Playground

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 gets 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 be accessible by everyone.

4) **Briefly, what are the consequences of delaying or not doing the project?**
 More risk of injury. Not accessible to all visitors of the park.

5) **Briefly describe project impact on the operating budget:**
 There is no significant impact on the operating budget anticipated.

Impact	2020	2021	2022	2023	2024	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:** New
 Previously Approved in 2019-2023 CIP for year(s):

2019

 If previously approved, project cost in 2019-2023 CIP:

30,000

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

Phase	Prior year	2020	2021	2022	2023	2024	Total
Construct			30,000				30,000
							-
							-
Total	-	-	30,000	-	-	-	30,000

CIP Project: Shower House

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

Project Description

1) **Location:** West Park, 2731 West Park Road, Burrton, KS.

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

Install a new shower house that can also serve as a better weather protection for our patrons.

3) **Project Need/Justification:**

The shower house by the swim beach, on the lake side of the park, will need to be replaced. By replacing the building, it will be able to serve more park patrons and will have two purposes: a larger shower house, and a more appropriate storm protection.

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

The area will not be utilized due to the lack of facilities.

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

There is no significant impact on the operating budget anticipated.

Impact	2020	2021	2022	2023	2024	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2017-2021 CIP for year(s):

If previously approved, project cost in 2017-2021 CIP:

2020
72,500

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

Phase	Prior year	2020	2021	2022	2023	2024	Total
Construct			72,500				72,500
							-
							-
Total	-	-	72,500	-	-	-	72,500

CIP Project: **Pave Roads & Camping Pads**

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

Project Description

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

2) Scope of Work to be Performed:

Pave all roads with asphalt, level and pave all camping pads with packed, crushed concrete.

3) Project Need/Justification:

The dirt roads at East Park are becoming potted and requiring more and more maintenance every season. Campers' biggest complaint is the rough roads and the dust that is created with the amount of traffic that we have during the camping season. Smooth, clean roads will create a welcoming environment for RV'ers to come into the park and not have to be concerned with the rough roads damaging their RV's mechanically or destroying belongings packed away inside. It would also help discourage/prevent ATV's from throwing rocks and kicking up dust.

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

Most modern campgrounds/parks have paved roads in high traffic areas. The risk of damaging property or aggravating health issues (allergies/asthma) will discourage people from visiting the park.

5) Briefly describe project impact on the operating budget:

There is no significant impact on the operating budget.

Impact	2020	2021	2022	2023	2024	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

New

Previously Approved in 2018-2022 CIP for year(s):

If previously approved, project cost in 2018-2022 CIP:

2021
150,000

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

Phase	Prior year	2020	2021	2022	2023	2024	Total
Construct			150,000				150,000
							-
							-
Total	-	-	150,000	-	-	-	150,000

CIP Project: East Park Outdoor Warning System

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:**

Install a storm warning siren that would cover all camping areas of East Park.

3) **Project Need/Justification:**

Parks are the most populated during the hazardous weather season. This safety and security system would allow us to warn patrons of dangerous situations in a much more responsive manner. This would not only help protect property but individual safety as well. It could also be used to communicate with crowds during large events.

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

More risk of injury and patron property damage.

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

There is no significant impact on the operating budget anticipated.

Impact	2020	2021	2022	2023	2024	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2019-2023 CIP for year(s):

If previously approved, project cost in 2019-2023 CIP:

2020
37,000

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

Phase	Prior year	2020	2021	2022	2023	2024	Total
Plan							-
Design							-
Construct			37,000				37,000
Total	-	-	-	-	-	-	-

CIP Project: West Park Outdoor Warning System

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:**

Install a storm warning siren that would cover all camping areas of West Park.

3) **Project Need/Justification:**

Parks are the most populated during the hazardous weather season. This safety and security system would allow us to warn patrons of dangerous situations in a much more responsive manner. This would not only help protect property but individual safety as well. It could also be used to communicate with crowds during large events.

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

More risk of injury and patron property damage.

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

There is no significant impact on the operating budget anticipated.

Impact	2020	2021	2022	2023	2024	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2019-2023 CIP for year(s):

If previously approved, project cost in 2019-2023 CIP:

2020
34,000

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

Phase	Prior year	2020	2021	2022	2023	2024	Total
Construct			34,000				34,000
Design							-
Plan							-
Total	-	-	34,000	-	-	-	34,000

CIP Project: Commercial Washer and Dryer

Requestor/Title/Department: Chad Gay, Harvey County Sheriff, Detention

Project Description

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

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

Replace the existing commercial washer and dryer for Detention Center.

3) **Project Need/Justification:**

Current washer and dryer have exceeded it's life expectancy and has begun to have some maintenance issues.

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

If the washer and dryer become inoperable, it will adversely effect the personal hygiene of our inmates housed at the Detention Center.

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

There is no significant impact on the operating budget anticipated.

Impact	2020	2021	2022	2023	2024	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2019-2023 CIP for year(s):

If previously approved, project cost in 2019-2023 CIP:

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

Phase	Prior year	2020	2021	2022	2023	2024	Total
Plan							-
Design							-
Construct			25,000				25,000
Total	-	-	25,000	-	-	-	25,000

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

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

Project Description

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

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

 Create an updated set of Zoning and Subdivision regulations based off of the findings in the Comprehensive Plan

3) **Project Need/Justification:**

 Once the Comprehensive Plan is adopted, it is the time when we should update the Zoning and Subdivision Regulations. The last comprehensive update was in 2002. By the time we get to this point the regulations will be 20 years old. Our goal would be to have both of these items updated. Once that is done it should be easier to regulate with the goal of making it easy to understand. From that date forward the Administrator and the Planning Commission should understand the direction that the residents wish to grow Harvey County.

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

 The longer you wait between the Comprehensive Plan and the updated regulations will cause a disconnect. In other words, the Comprehensive Plan may say one thing and Regulations could be in opposition. We should plan on doing them in sequence. Comprehensive plan is the big picture and the regulations are how we get to the big picture.

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

 There should be no residual. The regulations complete the package of how we grow our county.

Impact	2020	2021	2022	2023	2024	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2019-2023 CIP for year(s):

 If previously approved, project cost in 2019-2023 CIP:

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

Phase	Prior year	2020	2021	2022	2023	2024	Total
Plan				20,000			20,000
Design							-
Construct							-
Total	-	-	-	20,000	-	-	20,000

CIP Project: Storage Shed

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:**

Install a metal shed to store Parks Department equipment.

3) **Project Need/Justification:**

Currently, we use the old shop at the Horse Trail entrance to store machinery and supplies in. The building is beyond repair and could become a safety & security risk. Adding a new storage building near the office would increase security, safety, as well as protection for our equipment.

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

The Parks Department needs a secured facility to store equipment and materials inside, away from the elements. By doing so, this would protect our equipment, increasing longevity of such items and lowering the risk of the theft and/or vandalism.

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

There is no significant impact on the operating budget anticipated.

Impact	2020	2021	2022	2023	2024	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2019-2023 CIP for year(s):

2022

If previously approved, project cost in 2019-2023 CIP:

15,000

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

Phase	Prior year	2020	2021	2022	2023	2024	Total
Construct			25,000				25,000
							-
							-
Total	-	-	25,000	-	-	-	25,000

CIP Project: **Roofing Project**

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

Project Description

1) **Location:** West Park, 2731 West Park Road, Burrton, KS.

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

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

3) **Project Need/Justification:**

Both roofs are old composite style shingles and have not been replaced for many years. Roofs are beginning to show age and will not protect the structure from the elements.

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

Roofs will leak. The water damage will/could be more costly to repair than replacing the roof in the long term.

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

There will be no significant impact on the operating budget.

Impact	2018	2019	2020	2021	2022	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2018-2022 CIP for year(s):

2022
15,000

If previously approved, project cost in 2018-2022 CIP:

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

Phase	Prior year	2020	2021	2022	2023	2024	Total
Construct				15,000			15,000
							-
							-
Total	-	-	-	15,000	-	-	15,000

CIP Project: **Bridge O-22.6 Replacement**

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

Project Description

1) **Location:** NE 60th, 0.6 mile east of N. Spencer

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

Replacement of 3 span, 93' long concrete bridge built in 1952. This bridge replacement will be contracted out, with inspection done in-house.

3) **Project Need/Justification:**

This bridge presently ranks number 1 on our replacement priority list. NE 60th is a Major Collector connecting Hwy 50 to K-15, and as such carries many heavy trucks. It is one of two along that route which have prevented from being utilized in the past by KDOT as a detour for Hwy 50 construction.

It is important to note that the priority bridge replacement list is somewhat fluid, in that bridge conditions can change between routine scheduled inspections. It is possible that by the time funding is available to replace another bridge, O-22.6 may not rank #1.

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

Continued deterioration; failure; reduced load rating; risk to public welfare; road closure.

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

There is no significant impact on the operating budget anticipated.

Impact	2020	2021	2022	2023	2024	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2019-2023 CIP for year(s):

If previously approved, project cost in 2019-2023 CIP:

2021
430,000

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

Phase	Prior year	2020	2021	2022	2023	2024	Total
Plan							-
Design				80,000			80,000
Construct				400,000			400,000
Total	-	-	-	480,000	-	-	480,000

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	2020	2021	2022	2023	2024	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

New

Previously Approved in 2019-2023 CIP for year(s):

2023
48,750

If previously approved, project cost in 2019-2023 CIP:

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

Phase	Prior year	2020	2021	2022	2023	2024	Total
Construct					48,750		48,750
							-
							-
Total	-	-	-	-	48,750	-	48,750

CIP Project: West Park Docks

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

Project Description

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

2) Scope of Work to be Performed:

Replace all existing fishing/boating docks at Harvey County West Park, including two boat ramp docks, and two fishing/boat docks.

3) Project Need/Justification:

Current docks are becoming cracked and damaged. This is resulting in docks becoming less stable. Some sections are even beginning to sink.

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

Sections will have to be removed and eliminated. This will result in a smaller/fewer access points for fishing and boating.

5) Briefly describe project impact on the operating budget:

There is no significant impact on the operating budget anticipated.

Impact	2020	2021	2022	2023	2024	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status:

New

Previously Approved in 2019-2023 CIP for year(s):

2023
48,750

If previously approved, project cost in 2019-2023 CIP:

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

Phase	Prior year	2020	2021	2022	2023	2024	Total
Construct					48,750		48,750
							-
							-
Total	-	-	-	-	48,750	-	48,750

CIP Project: Shop and Office Windows and Doors

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

Project Description

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

2) Scope of Work to be Performed:
 Replace all the windows and doors with more energy efficient products.

3) Project Need/Justification:
 Current windows are single pane. They don't offer any insulation and not much security. Replacing the windows with insulating low-e models will help reduce utility costs, add security, and help create a more comfortable working environment. Current doors are not insulated at all are beginning to wear out. New doors would add security and insulation.

4) Briefly, what are the consequences of delaying or not doing the project?
 Utility cost will continue to be high, door will become a potential security concern.

5) Briefly describe project impact on the operating budget:
 There is no significant impact on the operating budget anticipated.

Impact	2020	2021	2022	2023	2024	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) Project Status: New
 Previously Approved in 2019-2023 CIP for year(s):
 If previously approved, project cost in 2019-2023 CIP:

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

Phase	Prior year	2020	2021	2022	2023	2024	Total
Construct						4,500	4,500
							-
							-
Total	-	-	-	-	-	4,500	4,500

CIP Project: Dispatch Xybix Consoles (911)

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

Project Description

1) **Location:** 120 E 7th St

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

Replace and reconfigure the 5 existing Xybix work stations, the carpet flooring in the dispatch center, and enlarge the media wall.

3) **Project Need/Justification:**

The current work stations that raise and lower to allow for dispatcher preference and comfort while working were installed in 2010. The life span of these consoles are 10-15 years and will need replaced in 2024. We can reuse the panel trim to reduce cost, however the consoles, fabric paneling, and static resistant carpet on the raised floor will be replaced with new materials. The newer model consoles are ergonomic friendly which will decrease medical issues that arise while working at a desk and typing for long periods of time. They will have computer cabinets that open from the top which will make it much easier to access for maintenance. We will also reconfigure the layout to better accommodate communications within the center. The media wall (where the dispatchers monitor jail, lobby, and hallway cameras, and radar) will be expanded with larger screens to make it easier to see/read from the dispatcher's chair, along with upgraded video cables.

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

Over time, the mechanics of the rising/lowering consoles have started to fail and show wear and tear. Fixing parts has proven to be costly. Not replacing the work stations will eventually deprive the dispatchers of working in a comfortable position during high stress situations, and communications from the north to the south wall will remain diminished.

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

There is no significant impact on the operating budget anticipated.

Impact	2020	2021	2022	2023	2024	Total
Revenue						-
Personnel						-
Operations - Cont.						-
Operations - Com.						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2019-2023 CIP for year(s):

If previously approved, project cost in 2019-2023 CIP:

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

Phase	Prior year	2020	2021	2022	2023	2024	Total
Equipment Purchase						100,000	100,000
							-
							-
Total	-	-	-	-	-	100,000	100,000

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