

Memo

To: City Commission
From: Toby Dougherty, City Manager
Date: 6-2-14
Re: June 5, 2014 Work Session

Please find the attached agenda and supporting documentation for the June 5, 2014 Work Session.

Item 2 – 2015 Budget Presentations – Outside Agencies

This is a routine item in conjunction with the 2015 Budget preparation. Outside agencies that have formally requested funds for 2015 are scheduled to present their requests to the Commission.

Item 3 – Mike Woofter Proposal to Develop Property at the SE Corner of 55th Street and 230th Avenue

This is a continuation of the discussion that began at the May 15th Work Session. City staff has analyzed the financial aspects of the Woofter proposal as well as the water needs for the proposed development. Under normal circumstances, City staff feels the proposal is a very good one and would provide significant short-term and lasting economic benefits to the City of Hays. However, the water requirements for the proposal are the equivalent of approximately 110 residential properties. Given that the City is currently in the fourth year of a severe drought, and sources are stressed, it would be very difficult to provide water for this project. Further complicating the matter, in July of 2013, the City Commission placed a moratorium on water customers outside the city limits. Also, one of the reactions in Phase 2 of the Drought Response Plan is to stop allowing customers outside the city limits to connect to the water system.

Item 4 – 1-Year Review of Outside Water Customer Moratorium

As previously mentioned, the City Commission placed a moratorium on water customers outside the city limits. In conjunction with the Mike Woofter proposal, it was suggested that this moratorium be reviewed.

Item 5 – Portable Shipping Containers as Storage Units

Following the discussion at the May 15th Work Session, City staff took the Commission's comments and drafted a set of regulations that would allow portable shipping containers to be utilized as storage units with some restrictions. City staff would like the Commission to discuss the matter further and, if necessary, provide a further direction to staff. Once the Commission is happy with the drafted regulations, City staff suggests that the matter be sent to the Hays Area Planning Commission for consideration.

Item 6 – Draining of Pools, Hot Tubs and Other Water Tanks into Alleys

Commissioner Mellick would like to propose a fine be enacted that could be issued to residents that drain pools, hot tubs or other water tanks into alleys. Currently there are 134 pools and an unknown number of hot tubs inside the city limits of Hays. Through periodic maintenance and/or preparation for winter, it is necessary to partially or completely drain these pools and hot tubs. In the past, we have had residents drain pools into alleys which causes damage to the substructure of the alley. Water soaks in creating soft conditions which are exploited when sanitation, recycling or other large vehicles then attempt to drive in the alley. Once this damage occurs, City staff is forced to enact repairs to bring the alley back up to standards. City staff has had discussions with several residents in the past years about draining pools into the alleys. City staff has pointed out that this is technically damaging public property and asked the property owner to drain to the curb, storm sewer or sanitary sewer.

Since no specific penalty exists for this practice, if a resident were to ignore City staff's concerns and continue draining the pool into the alley, City staff would be forced to react under the general penalties clause of the City's Code of Ordinances. This catch-all clause can be a cumbersome process to follow. Therefore, Commissioner Mellick will be suggesting that a specific monetary penalty be put in place for this type of infraction. If the Commission is amenable to a fine, City staff suggests a comprehensive educational and awareness campaign be implemented informing pool owners of their responsibilities.

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CITY OF HAYS
CITY COMMISSION WORK SESSION
THURSDAY, JUNE 5, 2014 – 6:30 P.M.
AGENDA

1. **ITEM FOR REVIEW: [May 15, 2014 Work Session Notes](#) (PAGE 1)**
DEPARTMENT HEAD RESPONSIBLE: Kim Rupp, Director of Finance

2. **2015 BUDGET PRESENTATIONS – OUTSIDE AGENCIES (PAGE 7)**
 - 6:30 p.m. [Fort Hays State University](#) (Dr. Edward Hammond) (PAGE 9)
 - 6:40 p.m. [Wild West Festival](#) (Bob Swift, Tom Meiers, Joleen Younger and Deron O'Connor) (PAGE 17)
 - 6:50 p.m. [Ellis County Coalition for Economic Development](#) (Aaron White/Board Members) (PAGE 27)
 - 7:00 p.m. [Ellis County Historical Society](#) (Donald Westfall and Ed Howell) (PAGE 33)
 - 7:10 p.m. [Downtown Hays Development Corporation](#) (Megan Colson and Stacey Smith) (PAGE 49)
 - 7:20 p.m. [Hays Sister Cities Advisory Board](#) (Ann Leiker/Board Members) (PAGE 55)
 - 7:30 p.m. [Hays Arts Council, Inc.](#) (Brenda Meder and Dennis Schiel) (PAGE 67)
 - 7:40 p.m. [CARE Council – Social Services/Special Alcohol Tax](#) (Josh Dreher/Jason Rauch) (PAGE 83)

3. **ITEM FOR REVIEW: [Mike Woofter Proposal to Develop Property at the SE Corner of 55th Street and 230th Avenue](#) (PAGE 137)**
PERSON RESPONSIBLE: Toby Dougherty, City Manager

4. **ITEM FOR REVIEW: [1-Year Review of Outside Water Customer Moratorium](#) (PAGE 149)**
PERSON RESPONSIBLE: Toby Dougherty, City Manager

5. **ITEM FOR REVIEW: [Portable Shipping Containers as Storage Units](#) (PAGE 151)**
DEPARTMENT HEAD RESPONSIBLE: I.D. Creech, Director of Public Works

6. **ITEM FOR REVIEW: [Draining of Pools, Hot Tubs and Other Water Tanks into Alleys](#)**
PERSON RESPONSIBLE: Commissioner Mellick

7. **OTHER ITEMS FOR DISCUSSION**

8. **EXECUTIVE SESSION (IF REQUIRED)**

9. **ADJOURNMENT**

ANY PERSON WITH A DISABILITY NEEDING SPECIAL ACCOMMODATIONS TO ATTEND THIS MEETING SHOULD CONTACT THE CITY MANAGER'S OFFICE 48 HOURS PRIOR TO THE SCHEDULED MEETING TIME. EVERY ATTEMPT WILL BE MADE TO ACCOMMODATE ANY REQUESTS FOR ASSISTANCE.

City of Hays
City Commission
Work Session Notes
May 15, 2014

Present: Henry Schwaller IV, Eber Phelps, Shaun Musil, Ron Mellick, Kent Steward, John Bird, Paul Briseno

Before the meeting began Chairperson Schwaller stated that due to a conflict in schedules and to make sure everyone had adequate time to discuss what is on the agenda, a special meeting was called to begin at 5:30 p.m. in order to ensure compliance with the Kansas Open Meetings Act. If at 6:30 p.m. the Commission is still dealing with agenda items the special meeting will be adjourned and will continue as a regularly scheduled work session.

May 1, 2014 Work Session Notes

There were no corrections or additions to the minutes of the work session held on May 1, 2014; the minutes stand approved as presented.

Mike Woofter Proposal to Develop Property at the SE Corner of 55th Street and 230th Avenue

Mike Woofter with NWK Investments requested to address the Commission in order to present his proposal to develop the property located at the southeast corner of 55th Street and 230th Avenue. Kenny Doonan currently owns the property and is building a Peterbilt dealership on the easternmost portion of the property. Mr. Woofter has an option to purchase the remainder of the property and plans to build a travel plaza and hotel.

There is no water and sewer infrastructure in the area and the road is not built to City standards. Currently the property is located outside the city limits. Staff has estimated it could cost upwards of two million dollars to extend and

improve infrastructure to serve the area. Mr. Woofter has not submitted any drawings for the proposed development.

Mr. Woofter is proposing to extend and improve the infrastructure, at his cost, as part of the development process. In exchange for this investment, Mr. Woofter is asking to remain outside the city limits for a period of 10 years, or whenever his USDA loan is paid if sooner. The reason Mr. Woofter would like to remain outside the city limits is that he plans on asking the County Commission to approve a CID (Community Improvement District) and a TDD (Tax Development District) for the area in order to help pay for the infrastructure. Mr. Woofter feels that remaining in the county would allow him to charge the higher sales tax and still remain competitive.

Commissioner Steward stated that we are in a water warning and have a moratorium on providing water outside the City and would be hesitant to change that in the middle of a drought.

Commissioner Musil commented that in the policy it states that we could revisit the policy if it would benefit the City.

Commissioner Mellick commented that the property is in the Trego County Water Supply District and asked for clarification about Trego County water district rights. It was suggested that the developer look into this.

City staff will work with Mr. Woofter and bring the Commission a more detailed plan at a future work session.

Portable Shipping Containers as Storage Units

Prior to 2008, shipping containers were not regulated by ordinance. The containers became available from a local vendor which made it very easy for property owners to rent or purchase and have them placed on their property. The City and Planning Commission's main issue with the containers was aesthetics. After much discussion by the Planning Commission and the City Commission, an ordinance was adopted July 24, 2008

The Ordinance does not allow permanent use of shipping containers in any manner and is enforceable within the entire City limits. The three mile area

of zoning jurisdiction does not fall under the scope of this ordinance. There are some exceptions found within the ordinance that allow shipping containers on a temporary basis. It is important to note that any shipping containers existing at the time the Ordinance was adopted are considered “existing nonconforming” and are allowed to remain in place.

Recently a group of local business owners asked the City Commission to allow certain zoning districts to be able to utilize shipping containers as permanent storage options.

Jesse Rohr, Planning Inspection and Enforcement Superintendent reported on various communities and their regulations regarding shipping containers.

Several Hays business owners presented suggestions for relaxing the rules on shipping storage containers.

The special meeting was adjourned at 6:30 p.m. No action was taken.

Chairperson Schwaller called the work session to order.

Commissioners requested City staff to draft a proposed ordinance detailing the setback rules, tie downs, number of containers, lot sizes and other aspects discussed.

This item will be revisited at a future work session.

Future Funding of the Hays Regional Airport

Past funding methods at the Hays Regional Airport are no longer sufficient to meet the operational and capital needs of the facility. Current revenue and expenditure projections do not produce enough revenue to support funding both normal operations and capital expenditures and match amounts for Federal Aviation Administration Airport Improvement Grant Projects.

Chairperson Schwaller and Commissioner Steward left the meeting.

I D Creech, Director of Public Works stated staff examined several revenue options and is recommending a combination of methods to bridge the funding gap. These include initiation of a passenger facilitation charge on commercial operations; slight increases in lease rates; and an increase in the fuel surcharge. It was recommended that the identified revenue improvements be made in the 2015 Budget Development.

Bids for Airport Terminal Project – Hays Regional Airport

The existing terminal building was constructed in 1991 and requires multiple updates to attain compliance with current code requirements. The numbers of leaks in the roofing system are beginning to mount and the heating and air conditioning units are adaptations of the initial installation of 1991. Major expenses are projected for 2014 and 2015 to provide much needed maintenance to these systems. Upgrades to the mechanical/ electrical utility and incorporating Americans with Disabilities Act (ADA) requirements to existing lavatory facilities are also included. Many of these improvements will also result in less energy consumption and lower utility and maintenance costs.

On April 30, 2014, the City received bids for the Airport Terminal Project. The apparent low bid was submitted by Paul-Wertenberger Construction of Hays in the amount of \$1,188,860 in base bid and was the only bid received. The bid is under the engineer's adjusted estimate of \$1,190,544 and the contractor can meet all the qualifications necessary to complete the project. Staff will recommend accepting the bid from Paul-Wertenberger Construction including alternates #1 and #8 for a total bid amount of \$1,220,185 with funding derived from the Federal Aviation Administration (FAA) AIP Grant, the Airport Improvement Fund, the Airport Operating Fund and the City Commission Financial Policies Account.

At the May 22, 2014 Commission meeting Commissioners will be requested to accept the bid from Paul-Wertenberger Construction in the amount

of \$1,220,185 for airport terminal improvements subject to FAA grant funding and direct Staff to make application to the FAA for grant funding.

Sale and Use of Fireworks for 2014

According to the City’s ordinance, now is the time the City Commission discusses the sale and use of fireworks for the upcoming fireworks season. At this time, City staff will make the same recommendation as in 2013, to not allow fireworks for the 2014 season.

At the May 22, 2014 Commission meeting Commissioners will be requested to not allow the sale and use of fireworks for the 2014 season.

Other Items for Discussion

Commissioner Mellick requested City staff to look into prohibiting swimming pools, horse tanks, and hot tubs to be drained into City alleys as this is causing ruts in the alleys. He requested this item will be put on a future work session.

The work session was adjourned at 7:10 p.m.

Submitted by: _____

Brenda Kitchen – City Clerk

CITY OF HAYS

2015 BUDGET - OUTSIDE AGENCY REQUESTS

Social Services Distribution History

<u>Agency/Program</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015 Request</u>	<u>2014-2015 Difference</u>
Local Agency Funding	\$ 164,000	\$ 164,000	\$ 164,000	\$ 164,000	\$ 166,000	\$ 2,000
Total	\$ 164,000	\$ 164,000	\$ 164,000	\$ 164,000	\$ 166,000	\$ 2,000

Economic Development Distribution History

<u>Agency/Program</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015 Request</u>	<u>2014-2015 Difference</u>
Fort Hays State University Scholarship Program	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -
Ellis County Coalition for Economic Development	\$ 87,550	\$ 87,550	\$ 87,550	\$ 87,550	\$ 87,550	\$ -
Downtown Hays Development Corporation (DHDC)	\$ 53,655	\$ 53,655	\$ 53,655	\$ 53,655	\$ 53,655	\$ -
Total	\$ 241,205	\$ -				

Quality of Life Distribution History

<u>Agency/Program</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015 Request</u>	<u>2014-2015 Difference</u>
Ellis County Historical Society	\$ 11,021	\$ 11,241	\$ 11,621	\$ 11,621	\$ 12,000	\$ 379
Hays Arts Council	\$ 8,200	\$ 8,364	\$ 12,182	\$ 11,182	\$ 12,000	\$ 818
Wild West Festival (WWF) **	\$ 9,500	\$ 9,690	\$ 9,500	\$ 9,500	\$ 9,500	\$ -
Hays Sister Cities Advisory Board	\$ 3,811	\$ 3,887	\$ 5,444	\$ 3,000	\$ 5,050	\$ 2,050
Total	\$ 32,532	\$ 33,182	\$ 38,747	\$ 35,303	\$ 38,550	\$ 3,247

TOTAL OUTSIDE AGENCIES	\$ 437,737	\$ 438,387	\$ 443,952	\$ 440,508	\$ 445,755	\$ 5,247
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NOTE: A budget request was submitted (\$60,000) for Alcohol Tax funds, but this request is not part of the Social Services, Economic Development or Quality of Life budgets.

**City of Hays
Outside Agency
2015 Budget Request Form**

Date of Request: June 5, 2014

Name of Organization Requesting Funding: Fort Hays State University

Amount of Request: \$100,000

Brief Description of Request for Funding: See Attached Letter

List outcomes for requested City funds: See Attached Letter

Has your organization received funding from the City of Hays before? Yes

If you answered "Yes", please offer details of past funding by year including verification that the funds issued were used for the purpose intended: See Attached Letter

Will this funding request assist in offsetting municipal services? If so, how? No

Number of Hays citizens directly and indirectly affected with requested City funds: _____

See Attached Letter

What actions will be taken if your funding request is denied or reduced this year and next? _____

Contact Information (Who do we call if we have questions about this application?): _____

Karen Allen, Administrative Assistant, Office of the President

Who will be presenting your request at the City Commission Work Session on June 5, 2014? Edward H. Hammond, President, FHSU

TO: Members of the Hays City Commission
FROM: Edward H. Hammond, President
DATE: June 5, 2014
SUBJ: Fall 2013 Progress Report on the Fort Hays State University/City of Hays Scholarship Program for Scholastic Achievement

INTRODUCTION - PROGRAM SUMMARY

Beginning with the 1987-88 academic year, the City of Hays joined Fort Hays State University in a collaborative academic scholarship arrangement. The Program objectives are: (1) to provide deserving students with the opportunity to receive a university education; and (2) to serve as a catalyst for generating increased community economic activity, employment and tax revenues by recruiting and retaining larger numbers of university students.

The Program is designed to support two sets of university activities: recruitment and retention. When fully funded, the program allocates \$68,000 (85 academic awards) per year for the recruitment of incoming freshmen and \$32,000 (40 academic awards) per year for retention purposes.

With an investment of \$100,000, the City of Hays can provide 85 new and 40 renewed scholarships. Any funds required for additional scholarships generated by the operation of the Silver Scholarship Program are the responsibility of the university.

FALL 2013 RECRUITMENT

Since the establishment of the City Scholarship Program, FHSU has seen growth in both first-time freshmen and total enrollments. When examining enrollment from the inception of the scholarship program (Fall 1987), enrollment has more than doubled, from 5186 in 1987 to 13441 in 2013. In addition, recipients of the City Scholarships have risen dramatically from 52 in 1987 to 382 today.

FALL 2013 ELLIS COUNTY RESIDENCE HALL REDUCTION

During the current 2013-14 academic year, 52 students participated in the Ellis County 1/3 Residence Hall discount Program. **The savings for those 52 students was \$104,000.**

ADDITIONAL BENEFITS TO ELLIS COUNTY STUDENTS

For the current 2013-14 academic year, \$56,000 of Silver awards have been disbursed to Ellis County students. An additional \$961,451 in other scholarship aid has been paid to Ellis County students. This figure includes academic awards, athletic awards, endowed scholarships, State of Kansas scholarships, and outside scholarships, but excludes Federal Title IV aid.

FALL 2013-14 FUNDING

The City of Hays invested \$100,000 for the 2013-14 school year and the university funded in full the remaining portion of the program.

<u>Academic Year</u>	<u>City Commitment</u>	<u>FHSU Commitment</u>	<u>TOTAL</u>
1989-90	\$100,000	\$ 27,000	\$127,000
1990-91	\$100,000	\$ 34,000	\$134,000
1991-92	\$100,000	\$ 47,000	\$147,000
1992-93	\$100,000	\$ 78,500	\$178,500
1993-94	\$100,000	\$ 77,500	\$177,500
1994-95	\$ 95,000	\$ 83,000	\$178,000
1995-96	\$100,000	\$ 83,000	\$183,000
1996-97	\$100,000	\$106,000	\$206,000
1997-98	\$ 82,500	\$149,250	\$231,750
1998-99	\$ 53,600	\$197,900	\$251,500
1999-00	\$100,000	\$147,500	\$247,500
2000-01	\$100,000	\$106,350	\$206,350
2001-02	\$100,000	\$182,400	\$282,400
2002-03	\$100,000	\$212,550	\$312,550
2003-04	\$ 75,000	\$261,100	\$336,100
2004-05	\$100,000	\$227,000	\$327,000
2005-06	\$100,000	\$223,200	\$323,200
2006-07	\$100,000	\$187,600	\$287,600
2007-08	\$100,000	\$159,600	\$259,600
2008-09	\$100,000	\$172,800	\$272,800
2009-10	\$100,000	\$144,000	\$244,000
2010-11	\$100,000	\$152,800	\$252,800
2011-12	\$100,000	\$192,243	\$292,243
2012-13	\$100,000	\$178,800	\$278,800
2013-14	\$100,000	\$197,725	\$297,725
2014-15	\$100,000	\$204,000	\$304,000

REQUEST

In order to continue the partnership between the City of Hays and Fort Hays State University, I am requesting that the governing body of the city take the following action:

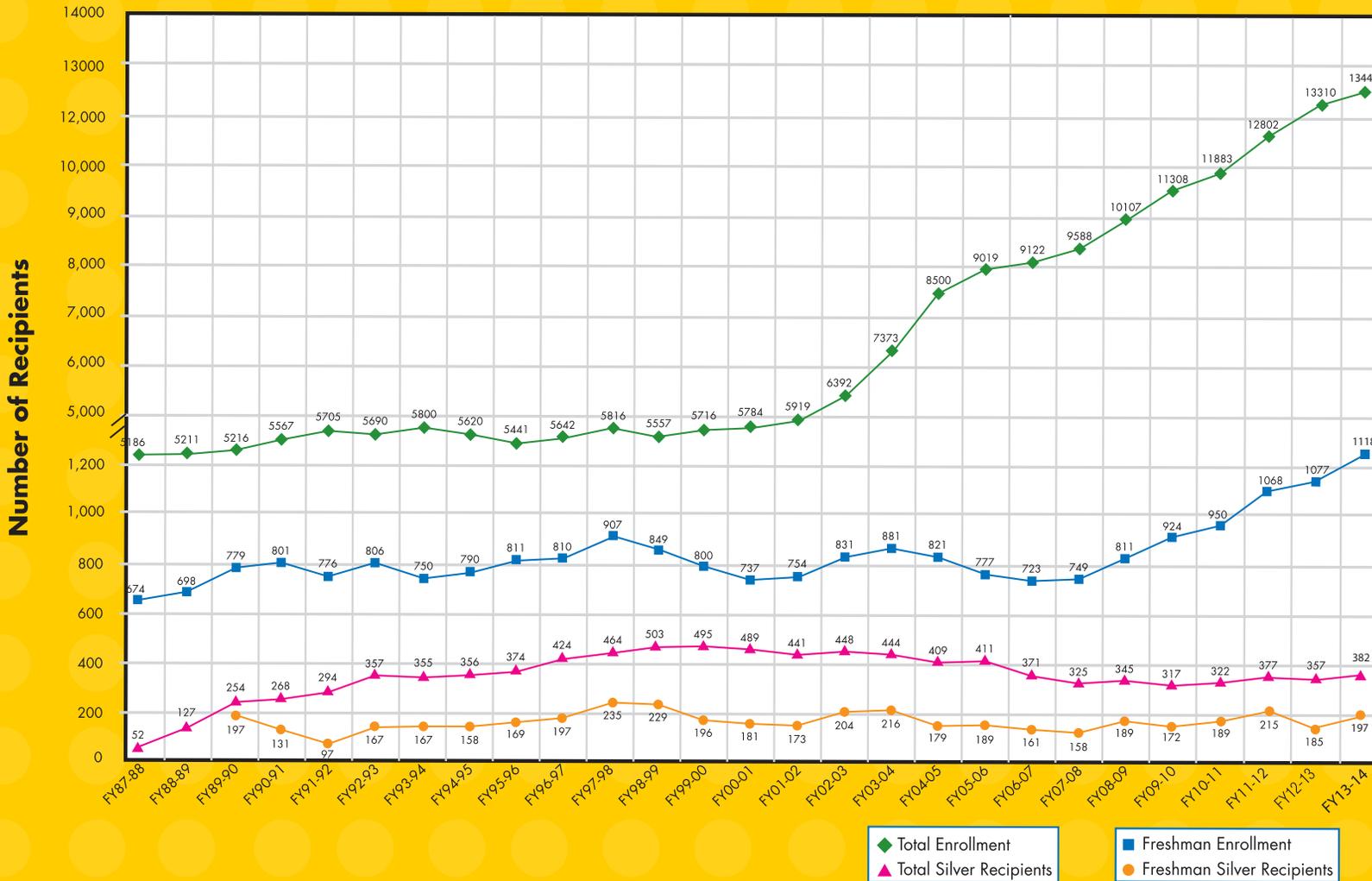
- (1) Authorize the allocation of \$100,000 for the next fiscal year to support the Hays City Silver Scholarship Program.
- (2) Endorse the continued use of the Ellis County Residence Hall Discount Program to provide students who have graduated from an accredited public or private Ellis County High School with a 1/3 discount off the cost of any residence hall plan.

The competition for quality students, such as the Hays City Silver recipients, continues to intensify each year. With this intensity, the partnership between the City and University continues to become even more important. By far more Hays City Silver Scholarships are awarded than any other category of academic scholarships the University has to offer. As such, the Hays City Silver Scholarship Program represents the most successful recruitment niche of the University and the cornerstone of our recruitment efforts. Fort Hays State University greatly appreciates the support of the City of Hays in this valuable partnership.

Fort Hays State University and the City of Hays Hays City Silver Scholarship Program

FOR SCHOLASTIC ACHIEVEMENT

1987- 2013 Total Enrollment/ Freshman Enrollment-Scholarship Recipients



Recruitment

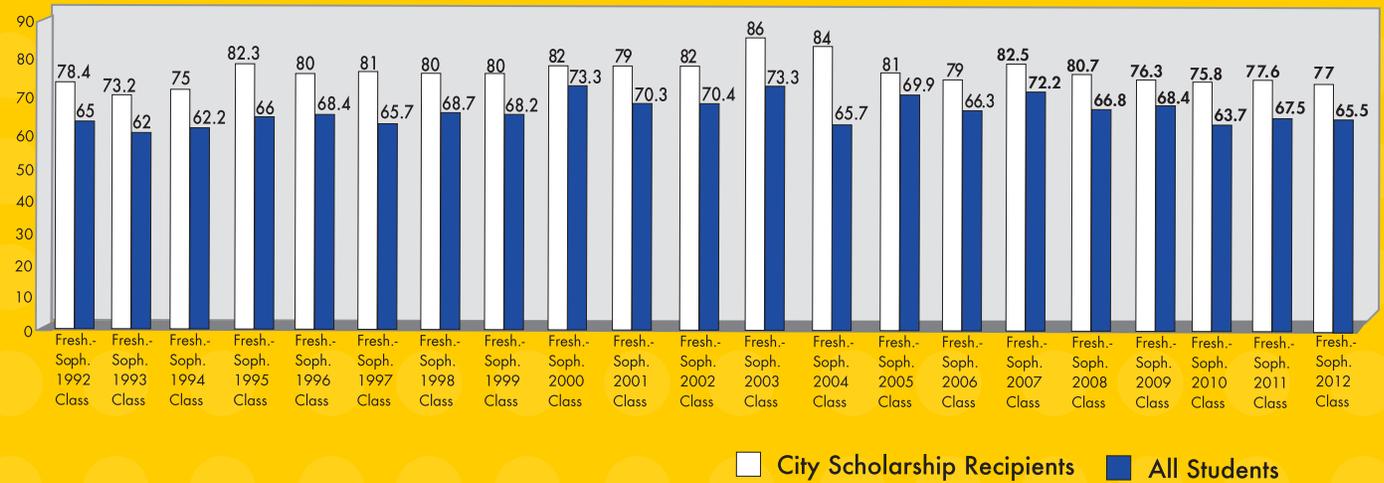
Since its inception twenty-seven years ago, the Hays City Silver Scholarship Program has been a major contributor to the university's successful recruitment and retention efforts.

Recipients of this scholarship have risen from 52 to 382 in 2013-14, with 17.6% of the 2013-14 freshman class receiving this scholarship.

Retention

Retention rate comparisons provide evidence of the importance of the renewable Hays City Silver Scholarship. These scholarship recipients are retained at a higher rate than other FHSU students are. This trend demonstrates the contribution of the scholarship toward retention at FHSU.

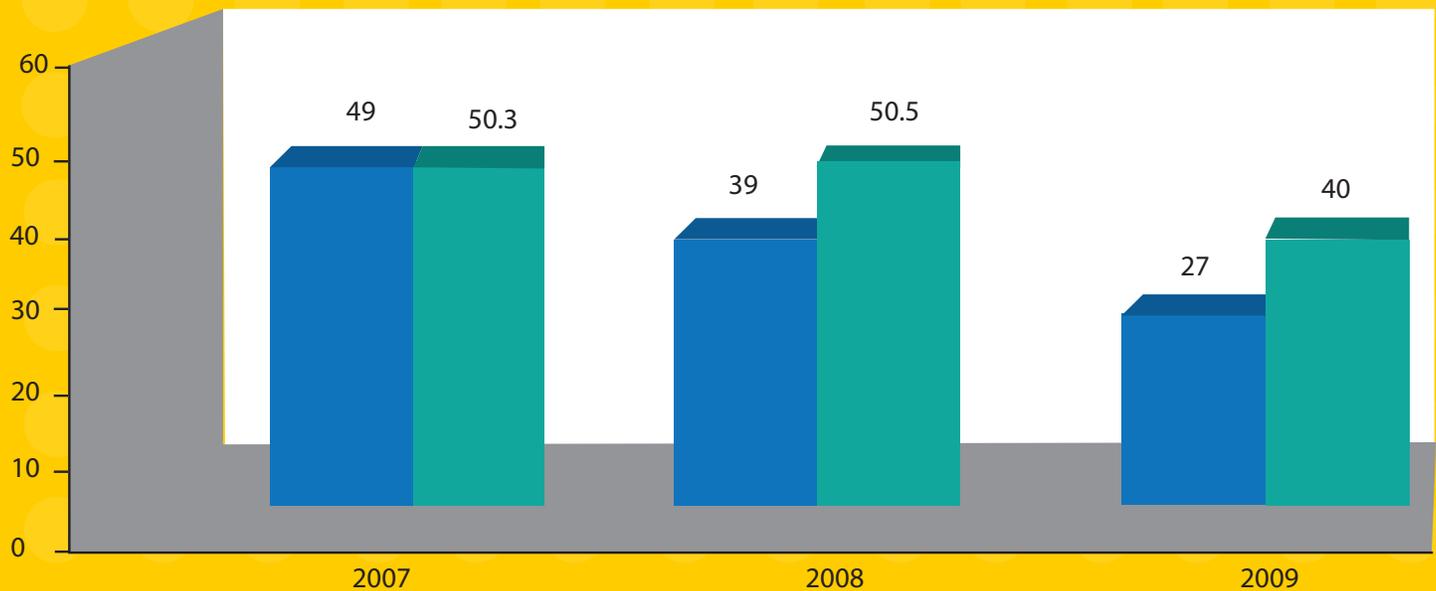
1987- 2013 One-Year Retention Rates



Graduation Rate

Along with the retention rate comparisons, the graduation rate also provides evidence of the importance of the renewable Hays City Silver Scholarship. The Hays City Silver recipients complete their bachelor degrees at a higher percentage than the overall student population.

Graduation Rates by High School Graduation Year



Ellis County

Currently, 70 Ellis County students are participating in the program (new and renewable), for a total of \$56,000. The Ellis County Residential Hall Reduction Plan funded 52 students during the 2013-14 period for savings of \$104,000. In addition, a total of \$961,451 was paid to Ellis County students from the Fort Hays State University Foundation, Athletics, state of Kansas and outside scholarship resources.

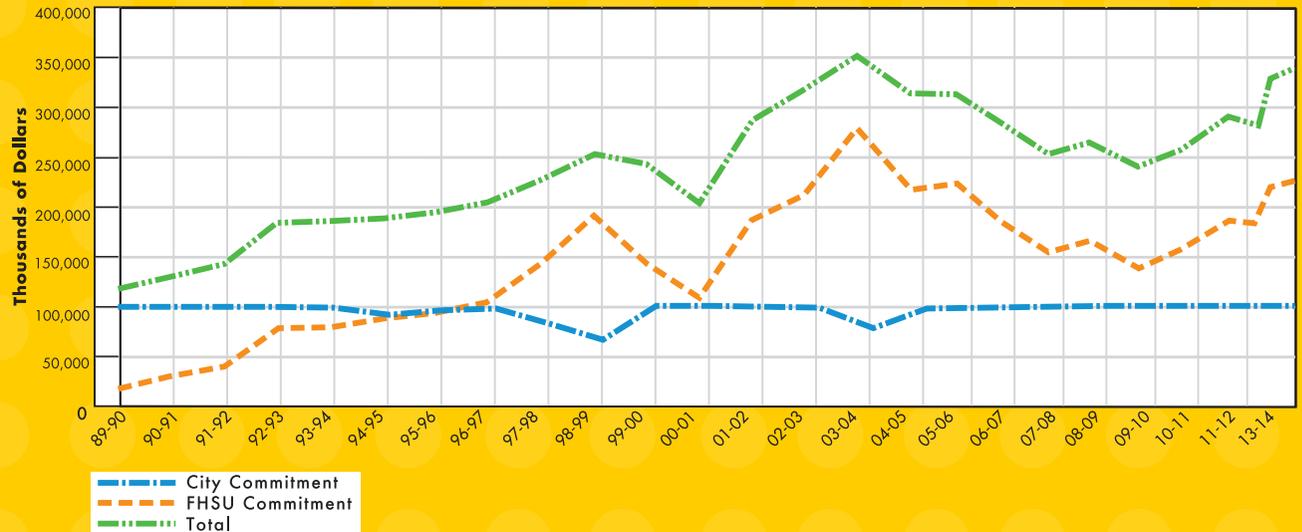
Direct Benefits to Ellis County Students 2013-14	
Hays City Silver Scholarship	\$ 56,000
Foundation/Athletics/State/Outside	\$ 961,451
Ellis County Residence Hall Reduction	\$ 104,000
TOTAL	\$ 1,121,451

Local Benefits

Fort Hays State University exerts a very positive influence on local business, housing demand, economic development activity, education and a variety of other municipal concerns. Some of these impacts are short-term and direct while others are long-term and indirect.

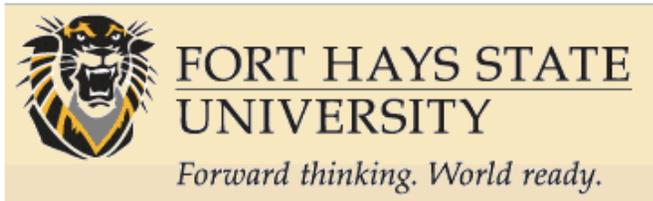
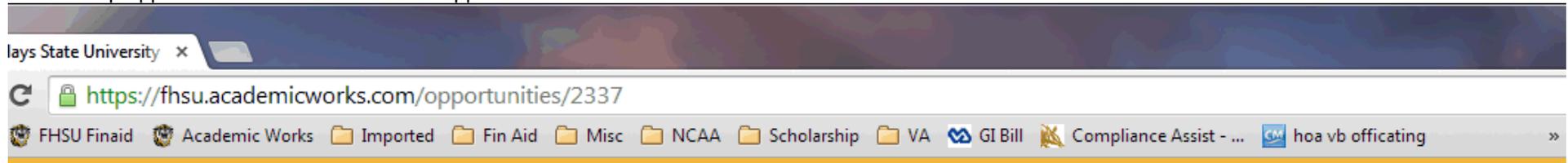
- FHSU students inject direct expenditures of \$1,828,600 into the local economy.
- For the 2013-14 year, 382 students benefited from the Hays City Silver Scholarship Program at an investment of \$297,725.
- The direct economic impact of Fort Hays State University on the local economy for FY2011 was \$116,497,247. The total economic impact of FHSU on the city of Hays and Ellis County for FY2011 was \$209,695,045.

Pledged Funding for Hays City Silver Scholarship Program 1989-2014



From: kallen@fhsu.edu [mailto:kallen@fhsu.edu]
Sent: Wednesday, May 21, 2014 4:01 PM
To: Andrea Windholz
Subject: City of Hays Scholarship Program funding recognition policy

Scholarship application on FHSU website for applicants



▼ Applications ▼ Opportunities Donors ▼ Dixie Balman

Hays City Silver Academic Award

This \$800 scholarship is available to first time freshmen with a composite score of 24-27 on the ACT. This award is also renewable for three additional undergraduate years provided the student remains full time (12 hrs. per semester) with a 3.3 cumulative FHSU GPA and remains at FHSU continuously. This program is partially funded by the City of Hays.

Award
\$0.00

Deadline
02/19/2014

We have this statement included in all of our Hays City Silver Scholarship offer letters that are sent.

Funds for the Hays City Silver Award have been made possible through generous financial contributions from the City of Hays. Please thank the City Commission of Hays by writing to the Hays City Commission, P.O. Box 490, Hays, KS 67601.

Karen Allen

**Administrative Assistant to the President | 785-628-4231 | kallen@fhsu.edu
Fort Hays State University | 600 Park Street, Hays, KS 67601**

**City of Hays
Outside Agency
2015 Budget Request Form**

Date of Request: June 5, 2014

Name of Organization Requesting Funding: Wild West Festival

Amount of Request: \$9500

Brief Description of Request for Funding: The Wild West Festival Committee is requesting funding that will allow the Festival to continue to provide affordable quality family entertainment for the Citizens of Hays and the surrounding area. The funding that we are requesting will be used to assist with the cost of the spectacular fireworks show, insurance, and accounting. The Wild West Festival became a reality as a result of a strategic plan for and by the City of Hays in 1994 and 1995. With the exception of an office manager, the Wild West Festival is a totally volunteer organization. The Wild West Festival event is one of the quality of life elements that are provided by the City of Hays through the Wild West Festival for its citizens. Approximately forty Wild West Festival Committee members are dedicated to assisting the Parks Department with the completion of the plans to upgrade Municipal Park. This includes, but is not limited to, adding serpentine sidewalk, bathroom facilities and drinking fountains as were presented in a master plan for the area.

List outcomes for requested City funds: The outcome of the request is that an average of 3,000 people each night of the festival travel from outside of Hays to attend the event which increases the sales in the motels, hotels, restaurants, gas stations, and shopping centers. The Wild West Festival has paid sales tax on the tickets sold annually back to the City of Hays. Each year an average of \$6,000 is paid back to the city in the form of sales tax.

Has your organization received funding from the City of Hays before? Yes

If you answered "Yes", please offer details of past funding by year including verification that the funds issued were used for the purpose intended: The Wild West Festival has provided entertainment for an average of 7,500 people per night for three nights and an estimate of 18,000 people for the fabulous fireworks display each year. The funds received each year (\$9,500) beginning in 1998 have been used to help fund the fireworks display, insurance and accounting expenses.

Will this funding request assist in offsetting municipal services? If so, how? Yes. The Wild West Festival Committee has provided the labor and equipment and solicited funding to build two shelter houses, upgrade the electric facilities, plant numerous trees, construct a cement slab, and install a public drinking fountain in Municipal Park. With these improvements, the citizens of Hays have the ability to use the Municipal Park area 51 out of the 52 weeks of the year. History has proven that these shelter houses are used quite frequently throughout the year.

Number of Hays citizens directly and indirectly affected with requested City funds: Approximately 4,500 citizens of Hays attend the event each evening, along with 3,000 from outside the city. The economic impact on the city of Hays benefits all who live here. The quality of life is also greatly improved by the quality of talent the Wild West Festival brings to town for a very reasonable ticket price so everyone in the city can afford to attend. The fireworks display is second to none in the state of Kansas and brings families together to enjoy the freedoms our country provides us.

What actions will be taken if your funding request is denied or reduced this year and next? If the funding request is denied, we would have to try to increase the level of corporate sponsorships which we believe would put the event in danger of not happening. Our corporate sponsors have been very gracious, but we believe they are giving all they can.

Contact Information (Who do we call if we have questions about this application?):

Mary Karst - 2315 Timber Drive, Hays, KS 67601 (785)623-0189 (cell) or (785)628-1081 (work)

Bob Swift - 1328 Federal Street, Hays, KS 67601 (785)628-3906 (home) (785)656-0321 (cell)

Who will be presenting your request at the City Commission Work Session on June 5, 2014? Bob Swift, Tom Meiers, Joleene Younger, Deron O'Connor

Wild West Festival
Box 1717
Hays, KS 67601
May 1, 2014

City of Hays
Box 490
Hays, KS 67601

Hays City Commission:

The Wild West Festival Committee is requesting \$9500 that will allow our organization to continue to provide affordable, quality, family entertainment for the citizens of Hays and the surrounding area. The Wild West Festival Committee members are dedicated to assisting the Parks Department with the completion of the plans to upgrade Municipal Park. The Wild West Festival Committee has provided the labor, equipment and solicited funding to build two shelter houses, upgrade the electric facilities, plant numerous trees, construct a cement slab, and install a public drinking fountain in Municipal Park. An additional outcome of the request is that an average of 3,000 people each night of the festival travel from outside of Hays to attend the event. Each year, the Wild West Festival pays an average of \$6,000 back to the city in the form of sales tax. Thank you for your time and past support of the Wild West Festival.

Sincerely,
The Wild West Festival Committee

Wild West Festival		
Budget 2014		
<u>Revenues</u>		
Carnival		5,000.00
Chairs		3,000.00
Corporate		72,000.00
Concessions & Ice		1,000.00
T-Shirts		150.00
Ticket Sales		110,000.00
Vendors		<u>5,000.00</u>
	TOTAL REVENUES	196,150.00
<u>Expenditures</u>		
Catering		3,000.00
Advertising		9,000.00
Concerts Support		19,000.00
Major Talent		95,000.00
Fireworks Show		20,000.00
Concessions & Ice		900.00
Insurance		7,000.00
Janitorial		1,000.00
Legal & Professional		500.00
Office		1,250.00
Pay Roll		14,000.00
Permits		500.00
Postage		300.00
Printing		3,500.00
Promotions		3,000.00
Rental		3,500.00
Repairs & Maintenance		1,500.00
Supplies		3,500.00
Taxes		8,500.00
Security		1,000.00
Screens		7,000.00
Armbands		<u>2,000.00</u>
	TOTAL EXPENDITURES	204,950.00
<u>REVENUES OVER (UNDER) EXPENDITURES</u>		8,800.00
<u>OTHER FINANCIAL SOURCES</u>		
Loan Proceeds		0.00
Interest Income		40.00
City of Hays Grant		9,500.00
Equipment Purchases		0.00
	TOTAL OTHER FINANCING SOURCES	<u>9,540.00</u>
<u>EXCESS OF REVENUES & OTHER FINANCING</u>		
Sources over (under) Expenditures		740.00
& Other Financing Uses		

Wild West Festival		
Proposed Budget 2015		
<u>Revenues</u>		
	Carnival	5,000.00
	Chairs	3,000.00
	Corporate	78,000.00
	Concessions & Ice	1,000.00
	T-Shirts	150.00
	Ticket Sales	113,000.00
	Vendors	5,000.00
	TOTAL REVENUES	205,150.00
<u>Expenditures</u>		
	Catering	4,000.00
	Advertising	9,000.00
	Concerts Support	21,500.00
	Major Talent	95,000.00
	Fireworks Show	20,000.00
	Concessions & Ice	900.00
	Insurance	7,000.00
	Janitorial	1,000.00
	Legal & Professional	500.00
	Office	1,250.00
	Pay Roll	14,000.00
	Permits	500.00
	Postage	300.00
	Printing	3,500.00
	Promotions	4,000.00
	Rental	4,000.00
	Repairs & Maintenance	1,500.00
	Supplies	3,500.00
	Taxes	8,500.00
	Security	1,000.00
	Screens	10,000.00
	Armbands	2,000.00
	TOTAL EXPENDITURES	212,950.00
<u>REVENUES OVER (UNDER) EXPENDITURES</u>		7,800.00
<u>OTHER FINANCIAL SOURCES</u>		
	Loan Proceeds	0.00
	Interest Income	40.00
	City of Hays Grant	9,500.00
	Equipment Purchases	0.00
	TOTAL OTHER FINANCING SOURCES	9,540.00
<u>EXCESS OF REVENUES & OTHER FINANCING</u>		
	Sources over (under) Expenditures & Other Financing Uses	1,740.00

WILD WEST FESTIVAL

1995 - 2014

HAYS, KANSAS

FIREWORKS SPECTACULAR

FRIDAY, JULY 4TH - 10:00 P.M.



Wednesday, July 2nd

Mason & Mallon - 6:00 pm

CHASE RICE - 7:30 PM

CRAIG MORGAN - 9:30 PM



Thursday, July 3rd

Max Walker Featuring Jessica Carreira - 6:30 pm

VINEYARD - 8:00 PM

BRETT ELDREDGE - 9:30 PM



Saturday, July 5th

Sly-Ridge - 6:00 pm

THE TEMPESTS - 7:30 PM

HAIRBALL - 9:00 PM

A Special Thanks To Our Sponsors

One \$15.00 Ticket is Your Pass To All Concerts if purchased before June 29, 2014

Ticket will be exchanged at the gate for armband to be worn during the entire event. Armband can be purchased at the gate for \$25.00 per event.

Free Admission For Children 5 Years And Younger. For Ticket Information Contact: P. O. Box 1717 • Hays, KS 67601 • (785) 623-4476 • www.wildwestfestival.com

TICKET OUTLETS

Hays

Dillons Stores - 1902 Vine / 27th & Hall
 Wal-Mart - 4301 Vine
 Cerv's - 2701 Vine / 2722 Hall
 Main Street Express - 1601 Main
 Hays Welcome Center - 27th & Vine

Regional

EZ Mart - 1409 Main, La Crosse
 Klema Apple Market - 51 S. Fossil St., Russell
 Plainville Short Stop -
 601 S. Washington St., Plainville
 Total Convenience - 106 W. Main, Victoria

FOR MORE INFORMATION CALL (785) 623-4476 or
<http://www.wildwestfestival.com>

Schedule of Events subject to change. Events held at Hays
 Municipal Park, South Main St. Hays, KS unless otherwise
 specified

ONE \$15.00 TICKET IS YOUR PASS TO ALL CONCERTS.

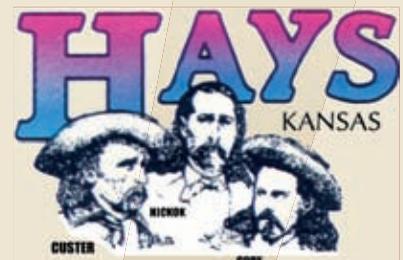
Armbands can be purchased at the gate for
 \$25.00 per event. FREE ADMISSION FOR
 CHILDREN 5 YEARS & YOUNGER

\$15 tickets are valid for the entire event and are
 nontransferable. Tickets will be exchanged for an
 armband at the gate to be worn for the entire event.
 Armbands that have been tampered with will be
 considered invalid and not accepted at the gates.

VIP PACKAGE SUMMARY

VIP tickets provide access to the private
 social area including complimentary
 beverages, a catered evening buffet and
 special seating at the concerts.
 Gates to the VIP area open at 6 PM daily.
 For information visit
www.wildwestfestival.com

A SPECIAL THANKS TO OUR SPONSORS



Shuttle Services courtesy of
 The Hays Convention & Visitors Bureau
 Pick up and drop off at Gross Memorial Coliseum and Lewis Field Stadium
 6:00 p.m. - 9:00 p.m. and 11:00 p.m. - 12:00 a.m.
 July 2nd, 3rd, & 5th



FIREWORKS SPECTACULAR

Friday, July 4th - 10:00 p.m.

Wednesday, July 2nd

Craig Morgan • 9:30 p.m.
 with special guest Chase Rice
 7:30 p.m.




Opening Guest:
 Mason & Mallon
 6:00 p.m.

Thursday, July 3rd

Brett Eldredge • 9:30 p.m.
 with Special Guest Vineyard
 8:00 p.m.



Opening Guest:
 Max Walker
 Featuring: Jessica Carreira
 6:30 p.m.

Saturday, July 5th Hairball • 9:00 p.m.

with special guest:
 The Tempests
 7:30 p.m.



Opening Guest:
 Sly-Ridge 6:00 p.m.

GATES OPEN AT 5:00 P.M.

SCHEDULE OF EVENTS

Wednesday, July 2nd

Eagle's Golden Egg Hunt - Sponsored by Eagle Communications, Inc. Clues released 9am & 2pm daily www.eaglecom.net

Kansas Wetlands by Doloris Pederson FREE admission Hays Arts Council 10am - 4pm
Take a break from the heat and cool off at The Mall Shop for all the latest styles..... 10am - 9pm

Visit Your Favorite Merchant In Downtown Hays - Eating, Shopping and Entertainment in the Chestnut Street District; only a short walk from the festival grounds. Hours Vary

Historical interpreter Dave Wood - Will appear as Wild Bill Hickok (1837-1876). He will be in the saloon to deal faro and at 3:00pm present a program in the Stone Church on the legendary lawman (who was also sheriff of Ellis County).

Ellis County Historical Society Museum 1pm - 5pm
Festival Grounds Open (WWF ticket/armband needed) 5pm
VIP Area Opens at..... 6pm
 VIP meal Catered by Applebee's

***Heart of America Carnival \$20 armbands/Family night**..... 6pm - 10pm

Country Artist

Craig Morgan.....9:30pm

With Special Guest - Chase Rice 7:30pm
 With Opening Guest - Mason & Mallon 6:00pm

Thursday, July 3rd

***Ellis Co. Ministerial Alliance Swingin' for Support Golf Tourney, Fort Hays Municipal Golf Course** . 5:30pm
Eagle's Golden Egg Hunt - Sponsored by Eagle Communications, Inc. Clues released

9am & 2pm daily www.eaglecom.net
Kansas Wetlands by Doloris Pederson FREE admission Hays Arts Council 10am - 4pm
Take a break from the heat and cool off at The Mall Shop for all the latest styles..... 10am - 9pm

Visit Your Favorite Merchant In Downtown Hays - Eating, Shopping and Entertainment in the Chestnut Street District; only a short walk from the festival grounds. Hours Vary

Historical interpreter Dave Wood - Will appear as Wild Bill Hickok (1837-1876). He will be in the saloon to deal faro and at 3:00pm present a program in the Stone Church on the legendary lawman (who was also sheriff of Ellis County).

Ellis County Historical Society Museum 1pm - 5pm
Festival Grounds Open (WWF ticket/armband needed) 5pm
VIP Area Opens at..... 6pm
 VIP meal Catered by Whiskey Creek

***Heart of America Carnival \$25 armbands**..... 6pm - 10pm

Country Artist

Brett Eldredge9:30pm

With Special Guest - Vineyard 8:00pm
 With Opening Guest - Max Walker - Jessica Carreira 6:30pm

Friday, July 4th

***Baseball Tournament**

Larks Park, Hays High, TMP Fields TBA
Eagle's Golden Egg Hunt - Sponsored by Eagle Communications, Inc. Clues released 9am & 2pm daily www.eaglecom.net

Aquatic Fitness Mixer - This free event is a great way to introduce yourself to our aquatic fitness classes. We will have a variety of different workouts for you to sample; from step aerobics, to lazy river fitness, to our traditional water works classes.

The Hays Aquatic Park 9:30am - 11am
Independence Day Kids FREE Swim -

Take a break from the hot weather and fireworks and cool off at the pool. Free admission will be given to those 15 years of age and younger. The Hays Aquatic Park 12pm - 7pm

Historical interpreter Dave Wood - Will appear as Wild Bill Hickok (1837-1876). He will be in the saloon to deal faro

and at 3:00pm present a program in the Stone Church on the legendary lawman (who was also sheriff of Ellis County).

Ellis County Historical Society Museum 1pm - 5pm
Take a break from the heat and cool off at The Mall Shop for all the latest styles..... 10am - 5pm

Visit Your Favorite Merchant In Downtown Hays - Eating, Shopping and Entertainment in the Chestnut Street District; only a short walk from the festival grounds. Hours Vary

***Heart of America Carnival \$25 armbands**..... 6pm - 10pm

FREE Fireworks Spectacular... 10:00pm

Saturday, July 5th

***Wild West Fest 5K Run/Walk** - Across from Hays Aquatic Park, Sponsored by FHSU Cross Country Team 8:00am

Eagle's Golden Egg Hunt - Sponsored by Eagle Communications, Inc. Clues released 9am & 2pm daily www.eaglecom.net

***HMC Center for Health Improvement Wild West Family Workout:**
 Meet at Larks Park Entrance 8:30am

***Baseball Tournament**
 Larks Park, Hays High, TMP Fields TBA

Take a break from the heat and cool off at The Mall Shop for all the latest styles..... 10am - 9pm
Visit Your Favorite Merchant In Downtown Hays - Eating, Shopping and Entertainment in the Chestnut Street District; only a short walk from the festival grounds. Hours Vary

MAIN STREET PARADE -

Home of the free because of the brave..... 10am

Historical interpreter Dave Wood - Will appear as Wild Bill Hickok (1837-1876). He will be in the saloon to deal faro and at 1:00 and 3:00pm present programs on the legendary lawman (who was also sheriff of Ellis County). Steve Burns is slated to play Abraham Lincoln (2:00pm) in commemoration of the Civil War Sesquicentennial (1861-1865). Jaime Schlesinger will portray Elizabeth Custer (2:30pm), whose husband George Armstrong Custer was stationed at Fort Hays after the Civil War.

Ellis County Historical Society Museum 10am - 5pm
Festival Grounds Open (WWF ticket/armband needed)..... 5pm
VIP Area Opens at..... 6pm
 VIP meal Catered by Hays VFW Post 9076

***Heart of America Carnival \$25 armbands**..... 6pm - 10pm
All American Citizen Award, Parade Winners..... 7:10pm
Eagle Communications Golden Egg Winner..... 7:20pm

Rock Artist

Hairball9:00pm

With Special Guest - The Tempets 7:30pm
 With Opening Guest - Sly-Ridge 6:00pm

**Admission not included in WWF ticket*

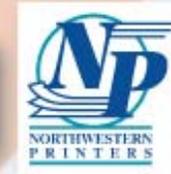
CUT HERE & MAIL

Name: _____
 Address: _____
 City: _____
 State, Zip: _____
 No. of Tickets _____ x \$15.00 per ticket
 No. of VIP Pavillion Tickets _____ x \$125.00 per ticket
 Total Amount \$ _____
 Plus \$1.00 per ticket for shipping & handling \$ _____
Total Amount Enclosed \$ _____

Please send ticket order form with check or money order payable to:
Wild West Festival, Inc.
 P.O. Box 1717 • Hays, Kansas 67601
 (NO CASH PLEASE)
 Orders must be received before June 29, 2014



2013 Wild West Festival Sponsors



Thank You!



Please join the 2012 Wild West Festival Committee in thanking the following sponsors. Their generosity allowed us to bring you the entire event for \$12.00 per person.

Thanks To Our Opening Acts

Retro Active
"70's & 80's",
Dirt
Reckless Rebellion,
Trip Fire

Stage Sponsors



President Club Sponsors



Marshall Club Sponsors



Sheriff Club Sponsors



Deputy Club Sponsors



- Posse Club Sponsors**
Budke Home Improvement
Doerflers' Harley Davidson
A&A Coors
- Rustler Club Sponsors**
Commercial Builders
Kaiser Liquor ■ **Horizon Appliance and Electronics**
Leon Frank ■ **Ken's Woodworking**
Leon's Welding and Fabrication
Robert L. Wolf, PA, Inc.
ServiceMaster of Hays
Mark & Paula Rathbun ■ **Sears**
Stahl Products ■ **Trilobite Testing, Inc.**
M&D Excavating ■ **Lifetime Dental Care**
8th Street Liquor

Outlaw Club Sponsors

- Davidson Chiropractic Clinic, PA**
Discount Siding Supply, LP
Hays Internal Medicine
Hays Area Chamber of Commerce
Hays Memorial Chapel ■
D & S Farms ■ **Bank of Hays**
Drs. James and Katheryn Black
Hays Veterinary Hospital ■ **Justin Cook**
Auman Company ■ **Home Steel Siding & Windows**
Pizza Hut ■ **Daylight Donuts**
Rob Wasinger Plumbing Heating & Air
Cyclone Dirtworks ■ **McDonald's of Hays**
Emprise Bank ■ **Gone Logo**
U-Save Pharmacy ■ **Tom's Music House**

A special thanks to:

Hays City Hall ■ Commissioners ■ Police Dept. ■ Parks Dept. ■ Service Dept. ■ Ellis County Commissioners ■ Sheriff's Dept. ■ EMS Honor Guard ■ Hays Fire Dept., Ellis County Fire Dept. ■ Historic Fort Hays ■ FHSU Sternberg Museum ■ Hays Aquatic Park ■ Hays Arts Council ■ Jerry Haley ■ TMP's Future Business Leaders of America ■ Ellis County EMS ■ Ellis County Historical Society ■ Hays High School Performing Arts Department ■ Boy Scout Troop 101 ■ National Anthem Singers ■ Bill Ring & the CERT Group ■ FHSU Police and Kansas Highway Patrol ■ Ezekiel's Wheels Cpt. #537 CMA ■ Kiwanis ■ Stockton Correctional Facility ■ Weigel's Plumbing ■ Fuller Concrete

Congratulations to the Wild West Festival Parade Winners!

First Place Hays Christian Church
 Second Place Good Beginnings
 Third Place Fort Hays Shrine Club

A Special Thank You To The 2012

All American Citizen Winner Verlin Pfannenstiel

Volunteerism is what makes Hays such a great community and, Verlin, along with all the nominees, are wonderful examples of what can be accomplished when people care enough to volunteer.

Congratulations Verlin, you are a deserving winner!

Planning has begun for Wild West Festival 2013 and the dates will be July 3rd through July 6th. If you would like to become involved as a sponsor please contact

Wild West Festival
 P.O. Box 1717
 Hays, Kansas 67601

785-623-4476 or email info@wildwestfestival.com

City of Hays Outside Agency 2015 Budget Request Form

Date of Request: May 21, 2014

Name of Organization Requesting Funding:

Ellis County Coalition for Economic Development

Amount of Request: \$87,550

Brief Description of Request for Funding:

The Ellis County Coalition for Economic Development respectfully requests an appropriation of the same amount requested in 2009-2014 for continued operations. The investment will continue your participation and cooperation with other public and private investors to assist with economic development activities in Ellis County.

List outcomes for requested City funds:

This public/private partnership enables the Coalition to engage in a number of economic development activities: Business retention and expansion, new business recruitment (including retail), affordable housing issues, workforce development, support for entrepreneurs, and numerous regional activities that encourage growth in Hays, Ellis County, and northwest Kansas.

Has your organization received funding from the City of Hays before? Yes.

The Coalition is very appreciative of your previous investments and participation in our efforts and we look forward to the continuance of this mutually beneficial relationship.

If you answered "Yes", please offer details of past funding by year including verification that the funds issued were used for the purpose intended:

See attached

Will this funding request assist in offsetting municipal services? If so, how? Yes. Without the public/private partnership now in place, the city would almost certainly need to hire additional staff to lead economic development efforts and assume the entire cost of such efforts.

Number of Hays citizens directly and indirectly affected with requested City funds:

Each citizen is affected in some way by the Coalition's work. Our focus is on retaining and expanding current businesses, recruiting new businesses, developing an entrepreneurial atmosphere, and addressing the need for affordable housing are all designed to enhance the local economy.

What actions will be taken if your funding request is denied or reduced this year and next?

Line items will be adjusted to compensate for the reduced funding and service to the area will be reduced.

Contact Information (Who do we call if we have questions about this application?):

Aaron J. White, Executive Director
628-3102
aaron@haysamerica.net

Who will be presenting your request at the City Commission Work Session on June 5, 2014?

Aaron J. White and members of the Ellis County Coalition Board of Directors.

May 21, 2014

Honorable Mayor and City Commissioners of the City of Hays

As part of your budget considerations for 2015, The Ellis County Coalition for Economic Development respectfully requests an appropriation of \$87,550. The investment will continue your participation and cooperation with other Coalition investors to assist with economic development activities in Ellis County. To compliment your support, the Ellis County Coalition for Economic Development will again actively seek investments from additional public and private sector supporters to sustain our activities.

The Coalition is working on a number of initiatives within Ellis County, as defined by our 2013 Strategic Plan included in the submission package. The Coalition will be updating the Strategic Plan this year. The Coalition has identified certain areas as key to our efforts, with a portion of our initiatives identified below:

- Existing Business
 - Continuation of these services
 - The Coalition will continue to offer grant writing services to area businesses to assist area businesses in securing state and federal funding for retention and expansion projects
 - The Coalition will continue to meet regularly with area businesses to identify needs or barriers to growth, and formulating strategies to meet those needs
 - The Coalition has renewed relations with outside investment sources as an additional tool to help businesses find the funds to expand, or recruit new business: GE Capital, Wichita Technology Corporation, and Community Reinvestment Fund. (CRF). CRF has already committed over \$200,000 to an expansion project in Hays.
- Business Recruitment
 - Continuation of these efforts
 - The Coalition is actively working with the Dept. of Commerce recruitment team, as well as with contacts in the site consultant industry, to identify potential new businesses. This is a strategy of smart growth, seeking out companies that improve the overall wage of the community, and complement our area strengths
 - The Coalition is supporting area developers, brokers, and property owners with their efforts to recruit businesses to fill their retail and commercial space.



Ellis County Coalition for Economic Development

- The Coalition is working with other resources in the community to identify ways to leverage overseas relationships into investments in new businesses in Ellis county
- The Coalition subscribes to a software package that generates detailed information on the community demographics, expanded trade area demographics, retail environment, and an number of other metrics. Data from the software package was used as part of the recruitment of Hobby Lobby and Qdoba, and has been provided to a number of developers and entrepreneurs in support of their projects.
- Entrepreneurship
 - The Coalition recognizes the value small businesses contribute, and supports the efforts of start-ups by working with them to utilize local and regional support organizations for education and finance.
 - The Coalition. As part of our eCommunity program, has made 3 small business loans totaling \$42,500 to start-ups. These loans leveraged over \$320,000 in additional funds for the projects from lenders and other revolving loan programs.
- Wage Appropriate Housing
 - The Coalition will continue identifying opportunities to partner with other businesses or organizations to promote the development of wage appropriate housing. Then Coalition is currently working several projects targeting affordable housing development.
- Workforce Development
 - The Coalition, thru our 501c3, has secured a \$200,000 grant to support the creation of a short term training course in trade skills. The pilot course will be welding, and is under construction now. If successful, other offerings in different trades will be created.
 - The Coalition continues to partner with Nationsjob to post positions listed on HaysHasJobs onto their national job sites. Since the start of our partnership, job postings on HaysHasJobs have been viewed over 270,000 times on the national website, and nearly 1800 applications were submitted online.
 - The Coalition, in support of local businesses, continues to work with other state resources to attend job fairs and other hiring events on behalf of local employers.

Our efforts will continue to be coordinated with those of the Small Business Development Center, the Kansas Department of Commerce, the U.S. Department of Agriculture, Pioneer Country Development Corporation, the Convention and Visitors Bureau, the Hays Area Chamber of Commerce, Downtown Hays Development Corporation, and others to address the opportunities and needs of businesses in the county. We will also continue to work with the Docking Institute of Public Affairs and Leadership classes at Fort Hays State University to conduct surveys and research that will help in our efforts to enhance the economy of Ellis County.



Ellis County Coalition for Economic Development

The Coalition is very appreciative of your previous investments and participation in our efforts and we look forward to the continuance of this mutually beneficial relationship.

Respectfully,

Aaron J. White
Executive Director
Ellis County Coalition for Economic Development

Description	2013	2014	Projected Budget 2015
Revenue			
Ellis County	87,500.00	87,550.00	87,550.00
City of Ellis	4,000.00	4,000.00	4,000.00
City of Hays	87,550.00	87,550.00	87,550.00
City of Victoria	1,000.00	1,000.00	1,000.00
Ellis Chamber of Commerce	2,000.00	1,000.00	1,000.00
Heart of America Development Corp	2,000.00	2,000.00	2,000.00
Private Sector Investments	37,350.00	55,000.00	57,000.00
Misc Income (Net)	25.00	-	-
Interest Income	2,022.65	2,800.00	2,800.00
Dividend Income	229.71	-	-
NetWork Kansas	8,333.35	-	-
Job Fair	2,050.00	500.00	500.00
Total Revenue	234,060.71	241,400.00	243,400.00
Operating Expenses			
Salaries and Wages	136,272.33	136,560.00	140,638.00
Payroll Taxes	8,941.98	10,000.00	10,000.00
Employee Life/Accidental Death and Dismemberment	992.00	852.00	1,092.00
Employee Insurance-other (STD/LTD)	2,285.76	2,211.00	2,350.00
Employee Insurance-health	10,613.59	12,500.00	12,000.00
Workman's Comp Insurance	747.72	919.00	919.00
Office Supplies	1,319.10	1,500.00	1,500.00
Property Taxes	258.06	400.00	400.00
Bank Service Charges	15.00	100.00	100.00
Fax Charges & Supplies	114.21	150.00	150.00
Telephone	3,258.98	3,500.00	3,500.00
Internet	956.50	1,200.00	1,200.00
Equipment Leasing	4,952.70	6,372.00	6,372.00
Bond/Prop/Liability Insurance	665.97	1,613.00	1,613.00
Director/Employment Liability	1,012.06	760.00	760.00
Auto Insurance	981.75	1,002.00	1,002.00
Accounting	9,180.00	9,500.00	10,500.00
Legal Fees	2,960.00	-	-
Postage & Delivery	217.17	600.00	600.00
Occupancy	11,935.00	13,500.00	13,500.00
Local Business	2,636.15	3,000.00	3,000.00
Travel & Entertainment	4,055.42	12,300.00	10,650.00
Dues & Subscriptions	6,799.00	3,000.00	3,000.00
Employee Training	-	2,000.00	2,000.00
Advertising	4,083.00	-	-
Promotional Items	62.58	1,000.00	1,000.00
General Marketing & Advertising	2,495.00	8,000.00	8,000.00
Job Fair	697.09	1,500.00	1,500.00
Research	3,095.00	6,500.00	5,500.00
Miscellaneous Expense	139.95	-	-
Depreciation Expense	493.73	500.00	500.00
Total Expenses	222,236.80	241,039.00	243,346.00
501c3	12000.00	0	0
Total Expenses and Outlay	234,236.80	241,039.00	243,346.00
Excess or Deficit	(176.09)	361.00	54.00

**City of Hays
Outside Agency
2015 Budget Request Form**

Date of Request: June 5, 2014.

Name of Organization Requesting Funding: Ellis County Historical Society.

Amount of Request: \$12,000.

Brief Description of Request for Funding: The Ellis County Historical Society is the only depository for both archival documents and museum artifacts representing the history of Hays and Ellis County. Funds will serve to retain staff and pay utility costs, so that ECHS can continue to preserve local history for the citizens of the city, county, and state, as well as for visitors from across the nation.

List outcomes for requested City funds: Specifically, funds from the city would help defray the added costs of operating the Hays Fire Department Museum, hiring of a bookkeeper, storage of Sternberg Museum artifacts, and enhancement of exhibits and programming.

Has your organization received funding from the City of Hays before? Yes.

If you answered "Yes", please offer details of past funding by year including verification that the funds issued were used for the purpose intended: Funding from the city of Hays started in 2000 (\$6,500) and continued in 2001 (\$6,500), 2002 (\$7,500), 2003 (\$8,000), 2004 (\$8,000), 2005 (\$10,000), 2006 (\$10,000), 2007 (\$10,300), 2008 (\$11,300), 2009 (\$11,021),

2010 (\$11,021), 2011 (\$11,241), 2012 (\$11,241), 2013 (\$11,621), and 2014 (\$11,621).

Will this funding request assist in offsetting municipal services? If so, how? Yes, visitation to the Ellis County Historical Society brings tourism dollars to the city that circulates through the local economy to enhance tax revenues. This would then serve to offset the cost of municipal services.

Number of Hays citizens directly and indirectly affected with requested City funds: Nearly all citizens of Hays are affected, either directly or indirectly. Those who visit the ECHS Museum and attend ECHS special events and special programs directly benefit from the cultural quality of life. However, even those who do not avail themselves of these offerings enjoy indirect benefits from tourist dollars that filter through the local hospitality industry.

What actions will be taken if your funding request is denied or reduced this year and next? It would be necessary to curtail services to the public and put other projects on hold for the time being.

Contact Information (Who do we call if we have questions about this application?):

Donald Westfall, Executive Director, Ellis County Historical Society, 100 West 7th Street, Hays, KS 67601/(785) 628-2624/office@elliscountyhistoricalsociety.org.

Who will be presenting your request at the City Commission Work Session on June 6, 2013? Donald Westfall, Executive Director of ECHS and Ed Howell, President of the ECHS Board of Directors.

**ELLIS COUNTY HISTORICAL SOCIETY
BUDGET PROPOSAL FOR FISCAL YEAR 2015**

Presented to the
Hays City Commission
June 5, 2015

BUDGET AMOUNT REQUESTED FROM THE HAYS CITY COMMISSION

The Ellis County Historical Society is requesting funding in the amount of \$12,000 from the Hays City Commission for FY 2015.

REASONS FOR REQUESTED FUNDS

The Ellis County Historical Society is the sole depository for both archival documents and museum artifacts representing the history of the city of Hays and Ellis County. This funding is necessary for ECHS to maintain and increase the current level of programming. Funding from the city will serve to help pay utility costs and retain staff. A trained professional staff is critical to the maintenance of collections. Budgeted expenses for 2015 include the recently opened Hays Fire Department Museum, preservation and exhibition of Sternberg Museum artifacts, and the hiring of a bookkeeper. Programming costs involve care of artifacts, added educational activities, and continuing enhancement of permanent exhibits. Funding from the city of Hays helps the Ellis County Historical Society continue its mission of collecting and preserving local history.

The estimated value of the museum collection is more than \$1,000,000, not including archival documents. The museum houses about 100,000 artifacts. The archives have on file almost 22,000 obituaries and 113,500 photographs and negatives. It also holds approximately 1,400 books. ECHS has over 80,000 lines indexed on the archive index plus 18,500 photos indexed and 11,300 indexed obits. The total holdings of the archives exceed 220,000 items. ECHS has received many building permits from the city of Hays, which are currently being indexed. These artifacts require time, space, and money to maintain. They need housing in a light, temperature, and humidity controlled environment. In addition, they should be stored in archival and curatorial approved containers.

The Ellis County community, by creating the museum, and encouraging thousands of its citizens to commit their treasures to its care has created a situation which demands a permanent commitment to preservation. ECHS maintains these collections as a public trust for the people of Ellis County. Assistance from the city is a vital part of the support necessary for ECHS to carry out its mission. The museum is the south anchor of the Chestnut Street Historic District of downtown Hays. The 1879 Stone Church has been on the National Register of Historic Places and the Kansas State Historical Register since 1973. As part of this historic district, it is important to maintain ECHS facilities and to have them remain open to the public as many hours as possible as a means of contributing to the economic development of the city and the county.

HISTORY OF THE ELLIS COUNTY HISTORICAL SOCIETY

The Ellis County Historical Society was founded in 1971 by a group of public-minded citizens who were aware of our rich history and the abundant artifacts from Ellis County that required preservation for the future. ECHS was incorporated on October 27, 1971, as a "not for profit" corporation and was recognized as such by the Internal Revenue Service.

During its first years, ECHS accomplished several goals that are still a part of its heritage. The first "Boot Hill" cemetery in the American West was rescued and dedicated as a park area. ECHS also installed an extensive series of markers, which today constitute a walking tour of historic Hays in the early era.

On November 19, 1973, Ellis County entered into a long and productive partnership with ECHS. This clearly emphasized that the work of preserving and promoting history has an important value to Hays and Ellis County. With the help of the county government, ECHS purchased a building for use as a museum in 1974.

In keeping with state law KSA 19-2648, the county resolved to establish, maintain, display, and provide housing for a collection of records, documents, and other articles of historical value or interest. The collection was to be housed and exhibited in buildings located on Lots 14, 16, and 18 of Block 9 of the Hill P. Wilson Addition to Hays. ECHS was appointed as "supervisor and curator" of said programs.

In 2008, ECHS acquired the property at 110 West 7th Street. This will allow for the option of building expansion in the future. The Sternberg Museum of Natural History started the process of donating its human history objects to ECHS in 2010. After four years of preparation, the Hays Fire Department Museum was formally opened in 2012 as a permanent part of the ECHS campus. Almost all of the artifacts in the museum belong to the city of Hays or the Hays Firemen's Relief Association. ECHS will cover the costs of security and utilities at this facility. ECHS continues to provide a free office facility for the Cancer Council of Ellis County.

CURRENT ACTIVITIES

January 27, 2014 – Annual Membership Meeting. Held at the Ellis County Historical Society Museum to approve the 2014 budget and elect officers and trustees. Members were treated to the special program *Billy Dixon: From Hays City to Adobe Walls* by Marc Ferguson.

February 15, 2014 – Volunteer Appreciation Banquet. Potluck dinner and door prizes for 2013 ECHS volunteers. Held at the County Building (601 Main Street).

March 31, 2014 – Buffalo Bill's Kansas. Jeff Barnes, author of *The Great Plains Guide to Buffalo Bill*, presented a special program on the Kansas roots of William F. Cody.

April 25, 2014 – Spring Gallery Walk. In cooperation with the Hays Arts Council, attendees were granted free admission to the main gallery exhibits.

May 14, 2014 – Pioneer Day (13th annual). Field trip for grades K-5. Hands-on activities recalled the early days of Hays and Ellis County.

June 20, 2014 – Summer Gallery Walk. In cooperation with the Hays Arts Council, participants will view a special exhibit on the 135th anniversary (1879-2014) of the Stone Church, the oldest existing church building in the county and the first First Presbyterian Church.

July 2-5, 2014 – Wild Bill Hickok in Hays. During *Wild West Festival*, legendary lawman Wild Bill Hickok returns to Hays (in the person of historical interpreter Dave Wood). Other interpreters and speakers will be on hand to tell of the frontier days in Hays. Held in the 1879 Stone Church.

August 22, 2014 – Fall Gallery Walk. In cooperation with the Hays Arts Council, a special exhibit will be featured.

October 10-11, 2014 – Oktoberfest. ECHS will partner with the Ellis County Volga German Society, Fort Hays State University, and the Hays Area Chamber of Commerce to celebrate the cultural heritage of the county with food, music, and historical programming.

October 31, 2014 – Haunted Boot Hill. At Boot Hill Cemetery (18th and Fort Streets), The departed come to life as characters from Hays history are portrayed by local performers.

December 5, 2014 – Christmas Open House (21th annual) and Winter Gallery Walk. Horse-drawn hayrides, musicians, refreshments, and free admission to the museum. Also, "make and take" crafts for children. Held in cooperation with the Hays Arts Council.

PURPOSE AND GOALS OF THE ELLIS COUNTY HISTORICAL SOCIETY

- To hold as a public trust the collections of museum artifacts and archival holdings related to the history of Ellis County from pre-settlement period to the present.
- To properly preserve and store the museum and archives collection.
- To interpret the stories of Ellis County history through museum exhibits and outreach programs.
- To maintain the archives as a research facility.
- To identify and appropriately preserve historic sites within Ellis County.
- To act as a vehicle binding the people of Ellis County in a spirit of unity as they share the responsibility of preserving the historical evidence of the people of the region.

ELLIS COUNTY HISTORICAL SOCIETY

2014 OFFICERS

PRESIDENT: Ed Howell
VICE PRESIDENT: Juti Winchester
SECRETARY: Jackie Langholz
TREASURER: Jim Huenergarde
COUNTY REPRESENTATIVE: Tom Drees

2014 TRUSTEES

Dave Bovee
Brad Boyer
Priscilla Hunt
Will Johnson
Jackie Langholz
Travis Montgomery
Paul Nienkamp
Deron O'Connor
Loretta Zordel

Ellis County Historical Society		
	2014 Budget	2015 Budget
Income		
4000: Donations/Fees	\$16,000	\$29,150
4070 & 4080:Membershtps	\$5,500	\$7,500
Total Donations	\$21,500	\$36,650
4310.Museum Store	\$12,000	\$16,000
4320:Fundraising Events	\$7,700	\$9,000
Total Earned Income	\$19,700	\$25,000
Grants		
4220:Special Projects	\$0	\$0
4330: Sternberg Fundraising	\$0	\$0
Total Grants and Projects	\$0	\$0
4410:Dividends, Interest	\$3,000	\$3,000
4430:Photocopies	\$0	\$0
Other	\$400	\$400
Other 110W. 7th transfer	\$8,000	\$8,000
Total Other Income	\$11,400	\$11,400
4510:County Funding	\$120,100	\$120,100
4530: Special Parks	\$5,000	\$5,000
4520:City Funding	\$12,000	\$12,000
Other	\$0	\$0
Total Public Funding	\$137,100	\$137,100
Total Income	\$189,700	\$210,150
Expenses		
Administrative		
5010 & 5015Accounting Fees	\$1,500	\$1,500
5020:Computer Supplies	\$600	\$600
5025:Custodial Supplies	\$750	\$750
5030:Insurance	\$6,500	\$6,500
5045:Miscellaneous	\$500	\$500
5050:Office Supplies	\$1,300	\$1,300
5055:Postage	\$1,500	\$1,500
5065: Telephone	\$2,100	\$2,100
5370: Fundraising Expenses	\$0	\$0
Total Administrative	\$14,750	\$14,750
5110:Inventory	\$6,900	\$6,900
5120:Expenses	\$1,500	\$1,500
Total Museum Store	\$8,400	\$8,400
6560:Staff	\$101,550	\$122,000
Payroll and Payroll Taxes	\$101,550	\$122,000
Miscellaneous fringe	\$0	\$0
6610:SIMPLE	\$0	\$0

Benefits		\$0	\$0
5510 Association Dues	\$600	\$600	
5520:Meetings, Seminars	\$300	\$300	
Professional Development		\$900	\$900
5310:Archival	\$3,500	\$3,500	
5320:Curatorial	\$3,500	\$3,500	
5330:Exhibits	\$5,000	\$5,000	
5340:Special Events	\$1,300	\$1,300	
5350:Special Projects	\$0	\$0	
5354:Exhibits-Sternberg	\$0	\$0	
5355:Archival Supplies-Sternberg	\$0	\$0	
5356:Rent Expense-Sternberg	\$14,400	\$14,400	
5370:Fundraising Expense	\$3,000	\$3,000	
Programming		\$30,700	\$30,700
5610 Advertising	\$2,500	\$2,500	
Other	\$0	\$0	
Promotional		\$2,500	\$2,500
5780 & 5785:Copier & Office Maintenance	\$2,500	\$2,500	
5710:Gas and Electric	\$19,000	\$19,000	
5751,5755,5760,5775:General Maintenance	\$7,500	\$7,500	
Other	\$0	\$0	
5740:Water and Sewer	\$900	\$900	
5765 & 5770:Ground Maintenance	\$1,000	\$1,000	
Utilities and Maintenance		\$30,900	\$30,900
Total Expense		\$189,700	\$210,150

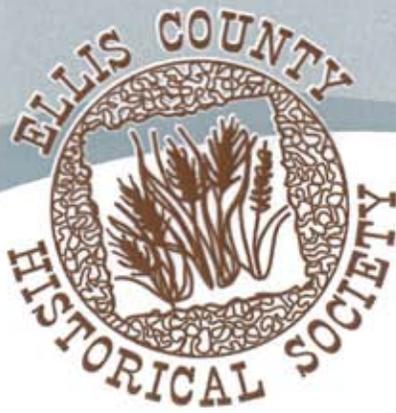


Ellis County Historical Society
100 West 7th Street
Hays, KS 67601
(785) 628-2624

HALLOWED BY HISTORY: CEMETERIES OF ELLIS COUNTY
SPECIAL EXHIBIT AT
ELLIS COUNTY HISTORICAL SOCIETY MUSEUM

Hallowed by History: Cemeteries of Ellis County is the latest special exhibit at the Ellis County Historical Society Museum. It will run through November 30 and tells the sometimes strange stories of the 25 burial places in Ellis County since 1867. Before people of European ancestry settled the area, tribes of the Great Plains practiced scaffold burials—one of which George A. Custer observed north of Hays and wrote about in his book *My Life on the Plains* (1874). Beginning with the notorious Boot Hill Cemetery, citizens of Ellis County designated formal burial sites for civil, military, religious, and private purposes. Learn how the death of a young girl led to the establishment of Mount Allen Cemetery in Hays and why bodies buried at Fort Hays Post Cemetery were not removed for more than

fifteen years after the fort itself was closed. See eerie objects, such as a dental plate unearthed at Boot Hill in the 1940s, a wicker corpse carrier, and a home embalming kit for the family that has everything. Also view iconic iron crosses from Catholic cemeteries and find out which Ellis County cemetery was the filming location for a Hollywood movie. Speaking of Hollywood, the grandfather of what entertainment industry giant is buried in Ellis at Mount Hope Cemetery? The exhibit is made possible in part by funding from the City of Hays and Ellis County. The Ellis County Historical Society Museum is located at 100 West 7th Street in downtown Hays and is open Tuesday through Saturday from 9:00 am to 6:00 pm and on Sunday from 1:00 to 6:00 pm. For further information, contact the Ellis County Historical Society at (785) 628-2624 or visitors@elliscountyhistoricalsociety.org.



Honor Our **HERITAGE**

8:30 AM - 11:30 AM FRIDAY

OCTOBER 4th

Frontier Park, Hays

Bring the kids down for a morning of entertainment and education.

NO SCHOOL for USD 489 that day.

Browse the craft and ethnic vendors. Enjoy good food and great Polka music.

The morning *Honor Our Heritage* activities will take place in a BEER FREE ZONE.

**A GREAT FUNDRAISING OPPORTUNITY!
BOOTH SPACE IS STILL AVAILABLE FOR YOUR
NON-PROFIT ORGANIZATION.**

**FOR MORE INFORMATION CONTACT
THE ELLIS COUNTY HISTORICAL SOCIETY**

785-628-2624

visitors@elliscountyhistoricalsociety.org

Ellis County
VOLGA GERMAN
Society



BE A PART OF THE FUN!!

 **FORT HAYS STATE
UNIVERSITY**
Forward thinking. World ready.

EAGLE
COMMUNICATIONS

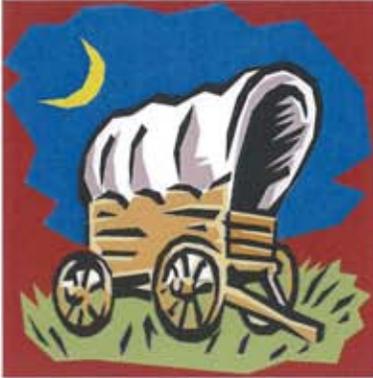
THE EXPANDED EVENT

The Ellis and Rush County Volga German Society has hosted Oktoberfest in Hays, Kansas, the past 40 years in conjunction with the Fort Hays State University Homecoming. Beginning last year the Ellis County Historical Society, along with sponsor Eagle Communications, has added the *HONOR OUR HERITAGE* event to the vast lists of activities. A community wide effort, Oktoberfest has begun to expand to larger heritage celebration. Friday will continue as the day for Frontier Park Oktoberfest celebration. This day will include the tapping of the keg, traditional food vendors, fundraising t-shirt sales, as well as a family friendly aspect with school age children participating in activities with the Ellis County Historical Society as well as FHSU athletes. The morning activities will take place in a BEER FREE ZONE. Saturday kicks off with FHSU Homecoming Parade, followed by our favorite Tigers winning the home football game! Let's continue to grow this event into the cultural celebration that we are all proud to have here.



Honor Our
HERITAGE

Sponsored in Part by the City of Hays and Ellis County.



13th Annual
PIONEER DAY
Wednesday, May 14, 2014
9:30 am ~ 2:30 pm

Free, educational, hands-on event for elementary levels
(Grades K-5)

- Hays Fire Department Museum
- Volga German Haus
- Younker Harness Shop
- Clothes Washing
- Corn Shelling
- Rug Braiding
- Saddle Making
- Sing-a-Long
- Relay Races
- Sack Races

Sponsored in Part by the City of Hays and Ellis County

Pioneer Day is located on the grounds of the
Ellis County Museum
100 West 7th Street, Hays, KS 67601
(785) 628-2624

visitors@elliscountyhistoricalsociety.org

www.elliscountymuseum.org

JOIN US FOR A FUNDAY!

19th Annual Ellis County Historical Society
CHRISTMAS
OPEN HOUSE

List of Festivities

Location

7:00pm - 7:30pm Prairie Timbre

Balcony

7:30pm - 9:00pm Bill Wyse

Balcony

7:00pm - 8:00pm Crossroads

Stone Church

8:00pm - 9:00pm Solid Sound

Stone Church *

Mary Kay Schippers
A Year on the Family Farm *

Stone Church

SANTA and MRS. CLAUS

Saloon

8:00pm Gun Giveaway Drawing

Stone Church

Refreshments

Stone Church

Seasonal ECHS Exhibit

Stone Church

* Sponsored in Part by the City of Hays and Ellis County.

Restrooms are located on the basement level: women's is at the bottom of the north stairwell and the men's is the last stop down the south stairwell.

19th Annual Ellis County Historical Society
CHRISTMAS
OPEN HOUSE

List of Festivities

Location

7:00pm - 7:30pm Prairie Timbre

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Mary Kay Schippers
A Year on the Family Farm *

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Stone Church

Seasonal ECHS Exhibit

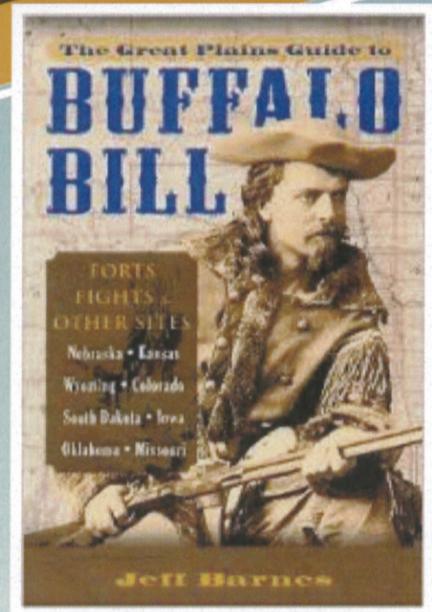
Stone Church

* Sponsored in Part by the City of Hays and Ellis County.

Restrooms are located on the basement level: women's is at the bottom of the north stairwell and the men's is the last stop down the south stairwell.



HAYS KANSAS



ECHS proudly hosts presentation from author:

Jeff Barnes

“Buffalo Bill’s Kansas”

MONDAY • 7:00 PM

March 31st

100 West 7th Street, Hays Kansas

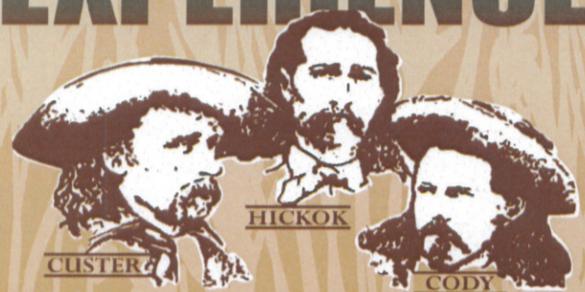
Sponsored in Part by the City of Hays and Ellis County

785-628-2624

**VISIT THE
MUSEUM!**

www.elliscountyhistoricalsociety.org

EXPERIENCE



**WHERE HISTORY WALKED
THE STREETS**

City of Hays Outside Agency 2015 Budget Request Form

Date of Request: May 21, 2014

Name of Organization Requesting Funding: Downtown Hays Development Corporation (DHDC)

Amount of Request: \$ 53,655

Brief Description of Request for Funding: The DHDC requests this funding to assist with administrative and overhead costs associated with managing the organization, coordinating community volunteers, including Fort Hays State University student project teams, maintaining the programs and events initiated by volunteers, and to protect the downtown investments made by the City of Hays and local philanthropists, citizens, property owners and businesses.

List outcomes for requested City funds: Continue to serve as the primary resource for Downtown Hays and the Chestnut Street District. To further the Downtown Hays vision through DHDC's goals and objectives as defined in our Strategic Plan as well as our upcoming Marketing Plan. To help maintain the downtown district as a destination for travelers and social gathering location for citizens. To serve as a resource for downtown businesses and property owners. Coordinate community activities and events that make Downtown the heart of the community. Continue to build upon and improve the infrastructure and physical appeal of Downtown as defined in the City of Hays Comprehensive Plan.

Has your organization received funding from the City of Hays before? yes

If you answered "Yes", please offer details of past funding by year including verification that the funds issued were used for the purpose intended:

2014 – administrative - \$53,655

2013 – administrative - \$53,655

2012 – administrative - \$53,655

2011 – administrative - \$53,655

2010 – administrative - \$53,655

2009 – administrative - \$59,617

2008 - administrative - \$58,050

2007 – administrative - \$56,650 and half of this went to the Fox Pavilion - \$39,000

2006 – administrative - \$55,000

2005 – administrative - \$32,500

2004 – façade loan program, streetscape, administrative - \$50,000

2003 – design assistance program, matching funds for historic district grant - \$20,000

2002 – façade loan and design assistance programs, administrative - \$37,000

2001 – National Development Council Consultant - \$25,000

2000 – Organizational Startup Funds & Building Fund - \$100,000

Will this funding request assist in offsetting municipal services? If so, how? DHDC collects private sector input and leverages private dollars for downtown public projects. Downtown is never "finished" as its market is in constant flux and demands permanent management to stay attractive and economically sound. By funding this request you remove the sole responsibility of maintaining downtown from the City to a partnership with the community, which will then allow us to build upon the ideas and concepts being brought out through the Comprehensive Plan. Citizens volunteer time and money which help create a more viable business atmosphere which in turn creates additional revenue for the City through property and sales taxes.

Number of Hays citizens directly and indirectly affected with requested City funds: There are over 200 businesses in Downtown Hays and over 1000 employees working within those businesses. There are thousands of Hays citizens and visitors who attend community events and promotions coordinated by DHDC. All of those citizens plus the citizens that utilize downtown amenities, attractions and infrastructure are directly and indirectly affected.

What actions will be taken if your funding request is denied or reduced this year and next? With the City's continued financial assistance, DHDC will continue to work on behalf of the citizens and the city for a healthy and vibrant downtown. If this funding request is denied, DHDC will not be able to exist; DHDC uses city funding for ongoing operational expenses. Money for daily operational expenses is very hard to fundraise for. DHDC has implemented and grown a Partnership Program and an annual fundraiser, Wines & Steins, because we have long term plans and goals. It is our responsibility to work together to continue to maintain and improve downtown's public property and infrastructure, just like a private taxpayer is responsible to maintain his property. Continuing to invest in DHDC and public projects downtown allows DHDC to attract additional private funds to fulfill our long term goals. By assisting a downtown program that actively engages local citizens and leverages private dollars for improvements, a better business environment is created, more jobs are created and maintained, property and sales taxes increase which means more money for city projects and a healthy and appealing community image is portrayed. Without the funding from the city, the Downtown Hays Market and events such as Blues, BBQ & Bargains, Wines & Steins and Frost Fest will cease to exist.

Contact Information (Who do we call if we have questions about this application?): _____
Megan Colson , Executive Director, megan@downtownhays.com, 785.621.4171
Stacey Smith, DHDC President, slgsmith@fhsu.edu, 785.342.3585

Who will be presenting your request at the City Commission Work Session on June 5, 2014? _____
Megan Colson & Stacey Smith

May 21, 2014

Dear Mayor and City of Hays Commissioners,

The Downtown Hays Development Corporation (DHDC) respectfully requests an appropriation of \$53,655.00 for the 2015 fiscal year in order to manage and guide the continued redevelopment of Downtown Hays and the Chestnut Street District. This public investment from the City of Hays will allow the DHDC to continue leveraging private funds from philanthropists, citizens and private businesses to continue the community's downtown revitalization efforts.

The DHDC was formed in 2001 as a non-profit corporation established to foster community partnerships for the redevelopment of Downtown Hays. The corporation, which currently consists of 13 volunteer board members, a full-time Executive Director, one part-time Executive Assistant, volunteer task forces and interns from Fort Hays State University, strives to create an exciting and healthy downtown retail and social atmosphere. The DHDC Board of Directors recognizes that a healthy, viable Downtown Hays is crucial to the heritage, economic health and civic pride of the entire Hays community.

Downtown Hays has made significant strides towards becoming the premier shopping, dining and entertainment destination we first envisioned more than ten years ago when we began the amazing journey of revitalization. The DHDC Board of Directors and staff completed a new *Strategic Plan* in 2012 and aligned this plan with the City of Hays *Comprehensive Plan*. We have continued with the ideas as defined in these plans and started the development of the *Core to Campus* area with the Pavilion Project. We remain dedicated to improve upon and enhance efforts in business support, event and promotion planning, streetscape improvements, fundraising and managing a great organization. New initiatives will begin to assist in these continued efforts as DHDC receives the results of an extensive *Marketing Plan* that was undertaken of which will be presented at the June DHDC meeting. The second season of the Downtown Hays Market will kick off in June, with last year being a wonderful success. Additionally, the second Core2Campus Kick – Off event will be held in August, with over 500 students in attendance last year. Other existing efforts include entrepreneurial and business resource support, Blues, BBQ and Bargains, Wines & Steins and the season of FrostFest. Future projects include improved signage and railroad corridor enhancements.

The DHDC continues to partner with organizations like Fort Hays State University, Hays Area Chamber of Commerce, Ellis County Coalition for Economic Development, Hays Convention & Visitors Bureau and others that recruit visitors to our unique community. It is important that we continue to partner with the City of Hays to manage and invest in one of Hays' most visited attractions – Downtown.

Sincerely,

Megan Colson
Executive Director



**2014
Board of Directors**

Stacey Smith
President

Andrew Rupp
Vice-President

Sarah Cearley
Secretary

Eddie Perrett
Treasurer

Sandy Jacobs
Past President

Michael Billinger

Alaina Cunningham

Karen Dreiling

Kim Hodny

Elodie Jones

Pam Joy

Andy Stanton

Chris Wentz

Like us on Facebook
Follow us on Twitter
Follow us on Pinterest
www.DowntownHays.com

THE DHDC STAFF



Executive Director Megan Colson

The DHDC is lead by Executive Director Megan Colson. Colson joined the DHDC staff in September 2013. Colson leads the DHDC with an abundance of experience in public relations, event coordinating and community outreach. During her time attending Fort Hays State University, she led an award-winner fundraising organization and was recognized as the Executive Director of the Year from St. Jude Children's Research Hospital.

Colson is originally from Medicine Lodge, KS and graduated from FHSU in December of 2013 with a degree in Communication Studies and a minor in Leadership. She spent the spring of 2013 completing a once in a lifetime internship opportunity with Red Frog Events, in Chicago, one of the fastest growing

active entertainment companies in the country.

Contact Megan at 785.621.4171

DHDC is partially funded by the City of Hays



The TGOF initiative (Tiger Gold On Friday) encourages the people of Hays to sport their "Tiger Gold" every week in support of Fort Hays State University. Throw some gold into your work wardrobe, or simply dawn some FHSU apparel on those "Casual Fridays!"

Several Downtown businesses have supported this initiative by offering a TGOF special/discount to any customer wearing Tiger Gold/FHSU apparel on a Friday. Be sure to look for the TGOF decal (pictured above) in the windows Downtown to locate the participating businesses and take advantage of their TGOF promotions -OR- go to www.fhsu.edu/tgof/discounts for a full list of participating businesses!

TGOF Business Competition

If you're interested in participating in this year's TGOF Business Competition, February 7th-21st, check out the link below for more details! Your business could win awesome prizes just by sporting your Tiger Gold!

[TGOF Business Contest Details](#)



Manage

DHDC is partially funded by the City of Hays

Photos taken by Crossroads Photography and Traci Lynn Photography. Historic photos courtesy of the Hays Public Library.

HOME

**City of Hays
Outside Agency
2015 Budget Request Form**

Date of Request: May 21st 2014

Name of Organization Requesting Funding: Hays Sister Cities Advisory Board

Amount of Request: \$5,050

Brief Description of Request for Funding: During 2014, the Sister Cities Advisory Board has worked with the Hays City Commission and Mayor Steward to: 1) fill the vacancies on the Advisory Board and 2) Develop a proposed strategic plan that is relevant to the community of Hays with the current diversity of population now living within its borders. We have officially terminated the relationship with our former German Neustadt ender Waldnaab partner city. We have also re-established communication with our Sister City in Santa Maria, Paraguay and are also actively looking at our relationship with our China partner city Zinzheng, Henan. The volunteer Advisory board has worked very hard at developing a comprehensive strategic plan for the Commissioners to review and evaluate as our plan for 2015. This plan we hope will not only support our continued Sister Cities International membership and participation but also expand into looking at the current diverse population represented and growing in our community. We especially hope in this next year to look at our Hispanic population and their needs and contributions, continuing our desire to be an inclusive and "global-ready" and aware community.

List outcomes for requested City funds: In response to this question, please see the attached proposed strategic plan that list specific goals, objectives and outcomes. This was requested by the Hays City Commissioners who tentatively approved an outline earlier this year for this Committee.

Has your organization received funding from the City of Hays before? Please see the attached budget spread sheet that details our past budgetary requests and current request that correspond the proposed strategic plan.

If you answered "Yes", please offer details of past funding by year including verification that the funds issued were used for the purpose intended: Please see attached summary of Committees activities in attached report.

Will this funding request assist in offsetting municipal services? If so, how? The community of Hays is becoming diverse in the cultures represented by its residents. This growth brings with it the need for new and perhaps updated or additional needs, services and resources for its people. The Sister Cities Advisory Board was created by the City of Hays Resolution #359 and is an officially appointed committee under the direction of the City and its commissioners. The growing cultural diversity, if recognized and properly acknowledged and represented, has the potential to bring additional business and cultural opportunities to the community for continued economic growth and quality of life. It is our hope to become engaged once again with the Ellis County Economic Development Committee as well as the Hays Convention and Tourism Bureau and the Chamber of Commerce to enter into conversations about opportunities to promote our image as a welcoming and inclusive internationally oriented community to promote community growth. We look forward to working with the Hays City Commissioners in keeping the Committees goals and objectives current with the Commissioners vision for Hays in 2015

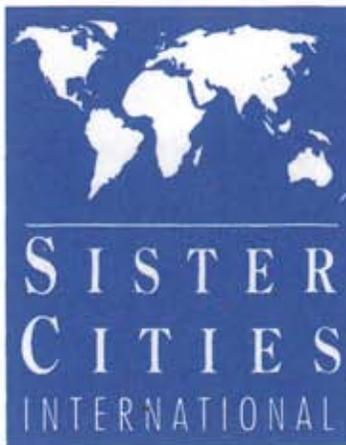
Number of Hays citizens directly and indirectly affected with requested City funds: As indicated in the attached strategic plan, we have researched the growing diversity of cultures represented in the community of Hays. We also plan to continue that research to be as current as possible in the next year. Because of the issue of documentation and locating diverse cultural groups in our community, this will be an on-going goal for us. With the current diverse representation on the Advisory Board, the Committee has established a stronger network on both a formal and informal information that will be helpful in verifying data available to support our on-going assessment and evaluation of our strategic plan. With the increasingly diverse population of professionals such as Doctors at Hays Medical Center and faculty at Fort Hays State University as well as the students now attending Fort Hays State from a growing number of countries, there has been an increasing interest in and awareness of the various cultures now represented by the people in our community. There appears to be a growing interest in learning more about our new friends and neighbors and their cultural traditions and heritage which can support our goal of being inclusive and welcoming all people to our community.

What actions will be taken if your funding request is denied or reduced this year and next? The Sister Cities Advisory Board is a City managed and appointed committee at the time under Hays City Resolution #359. If funding is denied, we need to individually and as a

committee of citizens who have volunteered their time, passion and expertise, assess our future relationship with the City and community of Hays.

Contact Information (Who do we call if we have questions about this application?): Ann Leiker- Chair, Sister Cities Advisory Committee- 785-625-2847- cfle@ruraltel.net

Who will be presenting your request at the City Commission Work Session on June 5, 2014? Ann Leiker, Advisory Board Chair and members of the Advisory Board Committee.



May 2, 2014

TO: Hays City Commission

FROM: Hays Sister Cities Advisory Board

SUBJECT: 2015 Budget Request

Sister Cities International is a "people-to-people" organization whose mission it is to promote peace through mutual respect, understanding and cooperation – one individual, one community at a time. Currently, the Hays Sister Cities Advisory Board is the only community/governmental group that plays an active role within the area of the City of Hays.

During the past year, Mayor Steward has worked with the Advisory Board to fill all vacant positions, bringing in new community members who have a passion for and the knowledge and experience to look at the big picture of the growing diversity of cultures in Hays and the surrounding area. We are continuing the task of updating our local Hays Sister Cities Partnerships agreements and relationships into congruency with the Sister Cities International guidelines, expanding and changing mission on the state and national level. This year we formally terminated the agreement with our German Sister City (Neustadt en der Waldnaab) who had expressed wanting to sever this relationship several years ago. We have continued working very hard to re-connect with our partner cities with whom the City of Hays has "Memorandum's of Understanding" as well as terminating our agreement with our past Sister City in Germany and exploring new possibilities in Germany that would be a good match for us. Max Maximov who is travelling with Ft. Hays State University students to Germany this summer is taking time out of his duties for the University to further investigate potential future partnership communities and will report upon his return. We are sending a member of our Advisory Board to the Sister Cities International Conference that is being held this summer in San Jose, California. We have been working deliberately to strengthen the partnership between the community of Hays and Fort Hays State University supporting activities that highlight our Sister Cities partnerships for the benefit of both parties.

The Hays Sister Cities Advisory Board has increased our budget request for 2015 by \$2,050 this year, reflecting the proposed changes in our new strategic plan that was requested by the Hays City Commissioners. We believe that this new strategic plan developed by the whole Advisory Committee presents a strategic plan to the Commission that not only encompasses our Sister Cities program but also the growing needs and opportunities in the cultures that are moving into and becoming a part of the city of Hays.

The Sister Cities Advisory Board respectfully presents this plan with the anticipation that we continue work together with the city staff and Commission during the next year to continue to evaluate and progress with the proposed strategic plan. We especially need to work together to review and update the by-laws and other official documents as needed.

The current members of the Advisory Board are 100% volunteer citizens. These are people who truly serve out of their passion for building culturally diverse relationships for the betterment of our community. The currently sitting Sister Cities Advisory Board is made up of citizens who are committed and interested improving the quality of life for all members of our community. There is no office location or staff that currently serves this Advisory Board on a consistent basis. We do very much appreciate the assistance that Andrea Windholz with the City Manager provides us.

We hope you will give intentional and thoughtful consideration to the request we are making for 2015 with the end goal being a solid strategic plan in place that can move our City forward toward being a "world-ready" community in the future.

Sincerely,

A handwritten signature in black ink, appearing to read "Ann G. Leiker". The signature is fluid and cursive, with a large initial "A" and "L".

Ann G. Leiker, LBSW, MS
Chair

Sister Cities Advisory Board Budget Request 2014

Budget Items	2009	2010	2011	2012	2013	2014
Sister Cities International Dues	\$ 400.00	\$ 450.00	\$ 360.00	\$ 400.00	\$ 400.00	\$ 400.00
Annual Conference	\$ 7,500.00	\$ 2,650.00	\$ -	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
International Friendship Week	\$ 200.00	\$ 500.00	\$ 500.00	\$ -	\$ -	\$ -
Sister Cities Gifts ¹	\$ 500.00	\$ -	\$ -	\$ 500.00	\$ -	\$ -
Marketing & Public Relations	\$ 600.00	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ 500.00
Postage & Office ²	\$ 200.00	\$ -	\$ 100.00	\$ -	\$ -	\$ -
Youth Programs	\$ 400.00	\$ 200.00	\$ -	\$ -	\$ -	\$ -
Office Supplies	\$ 200.00	\$ -	\$ -	\$ 100.00	\$ 100.00	\$ 150.00
Appreciation Dinner	\$ 500.00	\$ -	\$ -	\$ -	\$ -	\$ -
Community Connections/Fall Picnic	\$ -	\$ 500.00	\$ 500.00	\$ -	\$ -	\$ 500.00
Chinese New Year ³	\$ -	\$ 500.00	\$ 500.00	\$ -	\$ -	\$ -
Halo ⁴	\$ -	\$ 100.00	\$ 100.00	\$ -	\$ -	\$ -
Diversity Awareness	\$ -	\$ -	\$ -	\$ 2,000.00	\$ -	\$ 1,000.00
Partner Relationships	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00
Total Requested	\$ 10,500.00	\$ 5,400.00	\$ 2,060.00	\$ 7,000.00	\$ 3,000.00	\$ 5,050.00
<i>Granted</i>					\$ 5,444.00	

¹ This line item was consolidated within Partner Relationships.

² This line item was consolidated with Office Supplies.

³ This line item was consolidated within Diversity Awareness.

⁴ This line item was consolidated with Diversity Awareness

Hays Sister Cities Committee

2014 Strategic Plan

The Hays Sister Cities Committee has been working on the development of a strategic plan for several months. As part of the planning process, we conducted a SWOT process. We conducted an environmental scan of our situation as an affiliate of Sister Cities International and the reasons Hays sought out and established three Sister Cities relationships over the years. We also researched the possibility of establishing an Inclusive Communities program in Hays. This is a program promoted by the National League of Cities a few years ago that we consider a viable solution to situations in Hays wherein people here can be exposed to diversity by non-traditional residents in Hays, such as foreign exchange students, ethnic minorities, international visitors, etc., and those non-traditional residents can assume and fulfill an important role in our community.

Environmental Scan

Over the last year, we have researched our role in the Sister Cities Program and worked to strengthen that role. Sister Cities International promotes itself as a “people to people” organization. We believe we can be successful in Hays working through that mission not only for strengthening remaining Sister City relationships and establishing a new one in Germany, but also through local efforts to be an Inclusive Community, that integrates their ethnic minority groups on all levels of communal living and promotes and utilizes its diversity for the benefit of the whole community.

One of our goals over the last year has been to research our Sister Cities roles, build on them where possible and seek new ones where needed. Recognizing that our Sister Cities relationship with NeuStadt an der Waldenaab had been abandoned by the German city, we completed and submitted the paperwork necessary to formally break that relationship. Since that time, we have been researching the possible establishment of a new Sister City relationship with a German city because of our local tie to German heritage. Our efforts are currently focusing on the Essen area because the partnership between Fort Hays State University and the University of Duisburg-Essen provides a possible foot in the door to establishing a relationship. We recognize that Essen itself is a very large population center, which is why we are looking at outlying communities that more closely match Hays’ demographic structure. As of now we have identified three possible cities to partner with (Mettmann, Velbert, Heligenhaus) and have appointed one member, Max Maximov, to reach out and meet with representatives of those cities in summer 2014 during his visit to that area. All three cities meet criteria the committee agreed on as far as demographics, proximity to FHSU’s partner university and current engagement with other sister cities. Should we not be able to connect with any of these cities, the committee will extend their research and look for other possible sister city communities in Germany.

One of our committee members (Max Maximov) who speaks Spanish recently made contact with a native from our Sister City in Paraguay. This was Hays’ first Sister City and was established through the Kansas Paraguay partnership. Paraguay was assigned to Kansas through the original Sister Cities program established and promoted during the Eisenhower administration. The area surrounding our Sister City in Paraguay is very remote and the town itself is very small, well under 2,000 population. The town is a five hour trip from Asunción, the capital of Paraguay. In addition, the area is often embroiled in conflict and may be difficult to travel to. It is possible we may arrange a fact finding trip to the area in the next year or two for a small group to assess whether the relationship can be strengthened. We have

even discussed the possibility of promoting the culture of the area by importing goods sold there for sale in Hays, since the British NGO Cockaigne (www.cockaigne.org.uk/santamaria/santamariahome.html) has multiple current projects in Santa Maria and may be a possible partner for any collaboration with the local community. In any case, the committee is committed to pursue the new contact avenues to revive the relationship with Santa Maria.

Over the last year, we participated in planning efforts to support a trip to Xinzhen, China, our Sister City there. While the trip was not successful this year, we are more than willing to participate in a planning process to ensure it is a success in the near future. We need to include in the planning process whether we want our next trip to Xinzhen to be a business development trip/trade mission, a cultural exchange trip, or a combination of the two. It was learned through information gathered in early 2014 that conducting a business development focus requires considerable planning if it is to be successful. We will engage the City Commissioners and other agencies as necessary in the planning, once it has been determined what the preferred goal of a trip would be.

We are also in the process of researching our opportunities to assume the role of welcoming International visitors and residents. Over the last year, we learned that several International students work in Hays during the summer months. They come here with little ability to speak English and work for area businesses through a special Visa program. We hope to establish contact with them and make sure they are welcome in the community during their time here so when it is time for them to leave, they do so having had a positive experience. We recognized the fact that both TMP and FHSU welcome International students to our community and that they may have a more positive experience in Hays if we welcome them as visitors to our community and ask them to share their cultures with the Hays community. We plan on doing so, through reaching out to possible organizations/groups involved and to determine a plan of how our committee can become a "hub" or a resource center for information to international visitors to Hays. This could mean establishing a single point of contact or creating a collection of documentation and referrals, for example. Once we have a process in place we will start advertising this aspect of our group to the community and to the respective groups. Our main goal will be to establish a network of ongoing communication with these groups.

We also recognize that Hays is experiencing a diversification trend with an increasing number of international, immigrant, and or multicultural populations (cf. next section Demographics). The committee strongly believes that the entire Hays community can deeply benefit from this diversity trend if we become an inclusive community. Since the Hispanic community is the largest and fastest growing group within Hays, we would like to reach out to this group in particular. In the last year, we attempted to promote one event, but learned it is difficult to make in-roads into this group. At this point we identified a few members in the committee with connections into the Hispanic population in Hays and will use those resources to start a needs-assessment initiative over the next year to see where we can provide resources and become active. One of the biggest gains we may be able to make is educating about that government and services in the United States provided and that they may be different than those they experienced prior to coming here.

We believe that international awareness built through the Sister Cities program places our committee in the unique position of bringing visitors, students, and residents together as we seek to promote an attitude of inclusiveness in Hays. Over the years, the Sister Cities Committee in Hays has granted money to various groups to make it possible for them to offer citizens in Hays the opportunity to learn about other cultures. By granting funds to International student organizations, we hope to help bringing the

world to Hays. International students come to Hays with an interest to learn about life here and in many cases are willing to share their cultures with us.

Over the last year, we have investigated whether we should change the name of our committee, but settled on the fact that Sister Cities has a local and International awareness that we can build on rather than starting all over. In addition, as mentioned above, the Sister Cities International motto of “people to people” is truly what we are about. By promoting an inclusive community, we believe we are honoring all Hays residents both those who have lived here a long time and those who have recently moved here.

Demographics

Ellis County is slowly becoming more diverse. Although varying slightly in numbers, numerous Ellis County statistics suggest that trend. As diversity increases, so does the need for a group that addresses human relations and works to build a more integrated community. The Hays Sister Cities Committee is preparing itself to assume that role. Below are a few tables that show how the County’s population is changing. Please note that the Census figure include Hispanic/Latino in White. The figure for Hispanic/Latino within that group is 2.4% for 2000 and 4.6% for 2010.

2000 US Census – 27,262 population

White	96.1%
Black or African American	0.7%
American Indian or Alaska Native	0.2%
Asian	0.8%
Some Other Race	1.3%
Two or more races	0.9%

2010 US Census – 28,452 population

White	93.8%
Black or African American	0.9%
American Indian or Alaska Native	0.3%
Asian	1.4%
Some Other Race	2.1%
Two or more races	1.6%

Annie E. Casey Foundation Report

Race	2007	2008	2009	2010	2011
White, Non-Hispanic	89.9	89.3	88.9	86.6	85.9
Hispanic	5.0	5.8	6.5	8.0	8.4
African American	1.2	1.3	1.2	1.0	2.6
American Indian	0.3	0.3	0.3	0.3	0.3
Asian/Pacific Islander	0.9	1.0	0.9	1.0	1.1
Two or more Races	2.7	2.3	2.2	3.2	3.1

Organizational Transition and Growth

Over the last year, we have experienced turnover of long time committee members and sought to rebuild by attracting new members who are willing to help us establish this strategic plan and insure that we have a role in the community. Our committee now has a full contingent of members from many different backgrounds each of whom bring different strengths to our committee. Our new committee members along with the ones who have been on the committee for one or more years are dedicated to a successful future for the Hays Sister Cities Committee.

It has been a challenge to do strategic planning in the face of considerable turnover of committee members. But we believe have made progress and now have a stronger sense of who we are and where we are headed in the future. We also recognize that we need to set goals and make progress, such as establishing a new Sister Cities relationship with a German City, re-establishing the relationship with Santa Maria, Paraguay, and building on an existing relationship with Xinzhen, China. In addition, making a difference in the Hays community is also a primary goal of many of our committee members.

In order to meet our committee members' interests and serve the Hays community in the most comprehensive, best way possible, we have developed a vision that reflects the dynamic character of our committee while helping us to focus our efforts and establish a three-pronged approach in the future. We believe that will help us to keep our members involved and build a stronger and more effective committee.

Vision – To strengthen our Sister Cities relationships, build a stronger international awareness in Hays, and build a more inclusive community

Strategic Goals

- Become a resource center for any groups/individuals with ethnically diverse backgrounds, including non-traditional residents, travelers/visitors, exchange students, etc.
- Reach out to the diverse groups in the community and establish a relationship
- Educate Hays citizens on the growing diverse cultures
- Promote and facilitate communication and exchange between diversity groups and the Hays community (☑ inclusive community)
- Build a stronger Sister Cities program in Hays using resources from Sister Cities International and knowledge and talents of our committee members
- Promote, support, and assist in developing programs and efforts that build international awareness in Hays
- Actively involve the Hays Community and especially the youth in sister city activities
- Encourage economic development & trade between Hays and sister cities
- Increase visibility in Hays community
- Continuously develop and maintain processes and procedures to ensure the effectiveness and longevity of the Sister City Committee

2014-2015 Objectives:

Build Stronger Sister Cities Programs

Objective: Establish a new Sister City relationship with a City in Essen, Germany area.

Objective: Work with City of Hays on trip to Xinzhen, China in 2015.

Objective: Explore and initiate possible engagements with Santa Maria.

Building a more inclusive community

Objective: Reach out to any community groups involved with diversity to establish contacts, gather information, and interest in a collaboration (cf. above, establishing the committee as a liaison/resource).

Objective: Conduct a needs assessment regarding the Hispanic community, since this is the largest group in Hays, and reach out to that group.

Objective: Initiate/support programs to improve the quality of life for diversity and immigrant groups in Hays (e.g. work with Washington School as part of an outreach effort, work with FHSU to establish a host families program for Hispanic students, advocacy for health care and legal issues for people with little or no English, collaboration with businesses for equal opportunity employment)

Objective: Exploring the opportunity of creating coherent "Welcome to Hays" for any international residents.

Build a stronger International awareness in Hays

Objective: Support and Promote international and cultural awareness programs in Hays

Objective: Schedule meeting with newly appointed President Dr. Martin of FHSU regarding activities of the Sister Cities program and continuation of collaboration between FHSU and the Sister City Commission.

Committee Organization

Objective: Review and update the by-laws

Objective: Create a process for transitioning members

Objective: Attend annual Sister City International Conference

Objective: Create a new Facebook page as the main channel of communication with the community

**City of Hays
Outside Agency
2015 Budget Request Form**

Date of Request: June 5, 2014

Name of Organization Requesting Funding: Hays Arts Council, Inc.

Amount of Request: \$ 12,000

Brief Description of Request for Funding: Funding is requested for assistance with overall operational expenses of the Hays Arts Council, a nearly 47-year old multi-faceted arts agency serving the citizens of our community. Annual programming serves a broad variety of audiences and interests, with programming that strengthens the role, appreciation, and practice of the arts in our community- contributing to a richer quality of life for our citizens – children & adults. Annual programming and community service include education, exhibitions, performing arts, literature, fine art competitions, community collaborations, grant writing services, and special events such as the community-wide Gallery Walks held throughout the year. The HAC projected budget for 2014-15 is \$130,175

List outcomes for requested City funds: In that the funds from the City of Hays will be utilized to support the general operational and programming expenses of the Hays Arts Council, the outcomes for the requested city funds are that of our mission statement:

“Art improves the quality of life. The Hays Arts Council promotes the visual, performing and literary arts for the people of our region. We support creative expression, foster arts education, and bring cultural experiences to the community.”

This packet of information contains specific goals, objectives and methods of measurement for the Hays Arts Council.

Has your organization received funding from the City of Hays before? YES

If you answered “Yes”, please offer details of past funding by year including verification that the funds issued were used for the purpose intended: For general support, the HAC was allocated \$11,182 last year, \$12,192 in 2012, approximately \$5,000 to \$8,000 from 2000 to 2011, and lesser amounts for the 5 to 6 years before that. * Following the sale of the Fox Theater, the HAC was awarded a one-time allocation in support of their purchase of the 1010 Main Street property. As to verification of fund usage, each year the HAC conducts a financial/operational audit. Those results are verified therein and available for viewing at any time. The verification of usage of the Fox sale funds is the HAC’s ownership of the downtown Hays property of 1010 Main Street.

Will this funding request assist in offsetting municipal services? If so, how? We
believe so in that a great many of the Hays Arts Council programs are often those provided by
city entities such as local government Arts & Humanities Commissions or cultural divisions –
entities where all staff, operational, and programming expenses are otherwise an expenditure of
city government. What is provided year round by the HAC augments and enhances many city
governed, related, or supported entities such as the Recreation Commission, Public Library, and
Downtown Development. In addition to those entities, the HAC is proud to claim community
enhancing partnerships and collaborations with Fort Hays State University, public & private
schools, and commercial businesses.

Number of Hays citizens directly and indirectly affected with requested City funds:
The collective project/event participation number – children & adults – participating in or
attending the various 2013-2014 programs, events & activities of the Hays Arts Council number
approximately 17,772. Please see the participation breakdown numbers included in this packet.

What actions will be taken if your funding request is denied or reduced this year and next? The denial of this funding request (or funding reduction) would undoubtedly leave a huge
void in the Hays Arts Council income budget, particularly in light of the continued lack of funding
from the state of Kansas. However, the HAC (like the arts themselves) is quite resilient and
would go to all lengths and explore the most remote of possibilities before compromising the
arts and cultural presence of our community. To supplant the state funding loss, we have been
diligent in enhancing membership and securing some new or expanded avenues of support.
We have been responsible enough over these nearly 47 years to have developed a small base
of reserve funds. Though we hope these would be utilized in only the most dire of
circumstances, unsettling situations could force us to address that reserve rather than risk a
cultural decline for our community. The HAC has set a standard of community engagement and
arts achievement, and considers itself a proud contributor to the Hays' Governor's Arts Award.
We will do whatever it takes – but we'd rather do it with YOUR commitment, trust, & support!

Contact Information (Who do we call if we have questions about this application?):
Brenda K. Meder, Executive Director 785-625-7522 bmeder1038@aol.com
Hays Arts Council 112 E. 11th St. Hays, Kansas 67601

Who will be presenting your request at the City Commission Work Session on June 5, 2014? Brenda K. Meder, Executive Director & Dennis Schiel, Board President

May 21, 2014

Hays City Commission
Hays City Hall
16th & Main Streets
Hays, Kansas 67601

Members of the Hays City Commission,

The Hays Arts Council respectfully requests fiscal year 2014-2015 budget consideration from the City of Hays in the amount of \$12,000. These funds will be used to assist in supporting broad community programming. That programming impacts thousands of citizens and visitors annually, from the young child to the senior citizen, through exhibition, education, and entertainment. That programming, and local government's commitment to arts and culture, contributed significantly to Hays earning the 2010 Governor's Arts Award for "Arts Community."

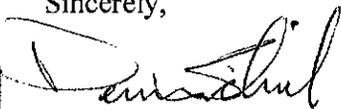
As the HAC nears the 47th anniversary of service to our community, it is more apparent than ever that the arts are an integral part of a progressive community. They are often used as a "yardstick" in measuring a community's quality of life and considered closely by prospective businesses & families, physicians & educators. With our continued attention to arts education, quality gallery exhibitions, and family events, that quality of life is certainly being enhanced.

To continue this outstanding level of services, your 2014-2015 Hays Arts Council programs carry a price tag of over \$130,000. We have worked diligently to cultivate new and enhanced sources of funding since the elimination of state arts support. In fact, with City support and increased membership, we have been able to maintain our previous level of community commitment and service.

This City of Hays investment continues to net our citizens a strong return on those dollars, representing only a small percent of the annual HAC budget. When one considers what that investment provides – gallery walks, creative writing contests, art exhibitions, summer youth art program, regionally respected art competitions, cultural unity and visible involvement in community projects, as well as support for the state's first arts council – one can see the value of this investment and its broad impact.

After reviewing the enclosed information, our programs and budgets, we ask that you consider the value, and return, of a \$12,000 City of Hays investment – a sound investment in a thriving community cultural force. With your support, we'll continue to provide "the arts for all." We thank you for your past support and for your consideration this year.

Sincerely,



Dennis Schiel
2013-2014 Board President



Brenda K. Meder
Executive Director



2013-2014 Operating Budget (July 1, 2013 - June 30, 2014)		
	Income	Expense
	Budget	Budget
Youth/Adult Classes	3,500.00	-2,800.00
5-State Photo Comp. & Exh.	5,600.00	-3,700.00
Smoky Hill Art Comp. & Exh.	6,515.00	-4,800.00
Ann. Mtg. & Jimmy Dee	3,600.00	-2,800.00
Exhitions / Sum & Fall Walks	900.00	-1,400.00
<i>School - Youth - AIE programs</i>		
Creative Writing	1,000.00	-1,000.00
Famous Figures	600.00	-200.00
Ks Day - Ann Zimmerman	2,000.00	-2,200.00
Wichita Children's Theatre	1,700.00	-3,200.00
Laughing Matters	3,000.00	-3,500.00
"Wizard of Oz"	6,250.00	-5,500.00
McFamily Fun Nights	550.00	-500.00
Art Sales/Gift Gallery	15,100.00	-11,000.00
Miscellaneous	400.00	-400.00
Memorials / Donations	500.00	
Membership	26,000.00	
City of Hays	11,185.00	
Ellis County	4,250.00	
Arts-in-Ed reserves	11,000.00	
Fund Raising & Collaborations	9,000.00	
Tenant Rent & Utilities Share	12,000.00	
Utilities (<i>water, gas, elec</i>)		-8,250.00
Workshop / Lodging / Travel		-800.00
Salaries (<i>2 employees</i>)		-56,000.00
Benefit (<i>1 employee</i>)		-1,500.00
Payroll Taxes		-3,400.00
Advertising / PR / Website		-750.00
Building & Equipment Maint.		-1,500.00
Dues/Subscriptions		-250.00
Property Taxes		-750.00
Building & Workman's Comp Ins.		-3,250.00
Janitorial / Kitchen		-350.00
Flyers / Mailings		-250.00
Office Supplies/Misc. Print		-800.00
Copy Machine Charges		-750.00
Postage		-800.00
Professional Services		-500.00
Telephone & Internet		-1,500.00
Ks. Corp & 990T taxes		-250.00
Interest		
Total	124,650.00	-124,650.00

Hays Arts Council

2014-2015 Projected Operating Budget (July 1, 2014 – June 30, 2015)

	<u>Income</u>	<u>Expense</u>
Adult & Youth Classes	4200	2700
5-State Photo Competition & Exhibition	5600	3900
Smoky Hill Art Competition & Exhibition	6400	4700
Annual Meeting & Entertainment	2500	3000
Exhibitions / Summer & Fall Gallery Walks	1500	1900
<u>School & Youth Programming</u>		
Creative Writing Contest	1000	950
Famous Figures Project	600	300
Kansas Day music/history residency	2200	2200
“Broadway for Kids” – American Family Theatre Co.	6450	5600
Wichita Children’s Theater	2400	3100
Fall Performing Arts / Cross Curriculum School Residency	3000	3500
School collaborations with FHSU Encore Series (2)	1000	1000
McFamily Fun Nights	575	525
Art Sales / Gift Gallery	15500	11300
Artist Website	750	600
Donations, Memorials, Misc.	2000	525
HAC Membership	26000	
City of Hays funding allocation (<i>requested</i>)	12000	
Ellis County funding allocation (<i>requested</i>)	5000	
Funding Collaborations & Fund Raising	8500	
Arts-In-Education: UP Foundation, Reserves, Etc.	11000	
Tenant Rent & Utilities Share	12000	
Utilities		8500
Workshop Fees / Lodging /Travel		1000
Staff Salaries (<i>2 employees</i>)		56000
Employee Benefit		1500
Payroll Taxes		3800
Advertising / PR / Website		650
Building & Equipment Maintenance		2100
Dues / Subscriptions		350
Property Taxes		850
Building Insurance		2800
Workman’s Comp Insurance		475
Janitorial / Kitchen		400
Membership Drive		350
Newsletters/Flyers/Mailings		300
Office Supplies		750
Leased Copy Charges		800
Postage		900
Misc. Printing		175
Accounting & Audit Fees		750
Telephone & Internet		1650
Kansas Corporation & 990T Tax		250
	130,175	130,175

Hays Arts Council
Operational and Programming Outcomes - Goals & Objectives

For consideration at the Hays City Commission
Outside Agency Funding Requests
June 5, 2014

HAC goals & objectives:

- provide year-round, diverse, quality arts experiences to Ellis County citizens – which collectively serve a true cross-section of our community through exhibition, education, and entertainment – through the visual, literary, and performing arts
- provide experiences which significantly enhance our community's quality of life
- serve as an arts and cultural resource and collaborative partner for other community entities – commercial, service and non-profit
- validate the contributions, role and importance of artists (young and old) in our community
- serve the promotion and growth of historic Downtown Hays (retail, service, food, etc.)
- give Hays and Ellis County, Kansas a visible and respected arts presence across the state

The Hays Arts Council meets these goals and objectives through:

- community-wide gallery walks
- youth and family theater events
- arts-in-education experiences – in and out of school systems throughout all of Ellis County
- year-round gallery exhibitions at no charge
- free arts and craft open house
- providing grant and programming assistance for outside art project support
- celebrating the achievements of artists – children and adults
- advocating, serving, and assisting in various capacities for state and area arts agencies

The goals and objectives are measured by:

- tracking the number and addresses of Hays Arts Center visitors
- tracking the number of visitors attending Spring and Fall Gallery Walks
- tracking the number of class enrollments in Summer Youth Art Program
- tracking tickets sales for special events
- stability of HAC membership revenue and local underwriting support
- number of site participants in Gallery Walks
- renewed commitments from partnering public and private schools
- Website and facebook activity – especially at key times
- Success with Grants – each of which have very specific measurement and evaluation requirements

Hays Arts Council
2013-2014 estimated participation numbers for each program or event

7 separate exhibitions (averaging 350 persons per exhibition)	2100
Artists from throughout Kansas participating in the Smoky Hill Exhibition	97
Artists participating in the Five State Photography (KS, MO, NE, OK, CO)	131
Artists featured at the Hays Arts Center facilities (aside from 5-ST & SHAE above)	19
“Goldilocks and the Three Bears” family theater (Wichita Children’s Theater) <i>Schools & Public</i>	1150
“Wizard of Oz” youth & family theater (American Family Theater)	1245
“Read It Right Now” residency with “Laughing Matters” (Jay & Leslie Cady)	2452
“Broadway Boys” cultural performing arts for youth (w/Encore)	830
“Step Afrikal!” cultural outreach for youth (w/Encore)	750
“Famous Figures” project (beginning # of participants)	345
those advancing to the final competition numbered – 33	
those attending the county-wide final competition – 750	
“Kansas Day” school residency with singer, storyteller & educator Ann Zimmerman	2452
High School Art Day Gallery Tours	350
Creative Writing Competition – Poetry & Prose project	1000
Those receiving awards from these entries numbered 97	
Adults & youth attending the awards ceremony numbered approx. 300	
McFamily Fun Nights – 6 free family arts & crafts open houses	325
Fall Gallery Walk	1400
Community locations participating – 29	
Winter Gallery Walk	575
Community locations participating – 13	
Spring Gallery Walk	1600
Community locations participating – 32	
Summer Gallery Walk (to be held June 21)	550
Community locations participating – 10 (anticipated)	
“Jimmy Dee and the Fabulous Destinations” Concert and HAC Annual Meeting	141
Summer Youth Art Program	260
Total – approximate project/event participation numbers	17,772

agencies/activities in which the HAC served as a partner, contributor, or offered resource assistance:

Old Fort 4 th of July concert	Hays Public Library
“Hezogfest”	Kansas Citizens for the Arts
Hays Head Start/Early Childhood	Kiwanis Club Easter Egg Hunt
Commercial & Non-Profit Gallery Walk sites	Hays Symphony Orchestra
Downtown Hays Development	FHSU Department of Art
Heartland Community Theatre	Hays Orchestra Booster Club
Hays Photography Club	Smoky Hills Public Television
City of Hays: City Commissions Art Displays, Comprehensive & Marketing Planning Sessions	
Public & Private Schools in Hays, Ellis, Victoria, Plainville, & Russell	

Hays Arts Council

Spring Art Walk 2014 - Visitor Numbers Representing the HAC's Community Impact

Volunteers tracked attendance (*using a counting "clicker"*) for the evening of **Friday, April 25, 2014** and nearly **1,500 (!)** individuals were counted coming through the front doors of the Hays Arts Center.

A significant number of guests do not sign the guest register during the Gallery Walks – likely as high as 30% or more do not register. However, in addition to Hays visitors, our guest registers documents that a very significant number of Art Walk visitors on the night of April 25 were from:

Abilene	Ark City	Beloit
Bison	Catherine	Colby
Coldwater	Ellinwood	Ellis
Ellsworth	Garden City	Gorham
Great Bend	Hoxie	Hutchinson
Larned	Lawrence	Liberal
Liebenthal	Lincoln	Lindsborg
Little River	McCracken	Medicine Lodge
Montezuma	Morland	Munjor
Norton	Oakely	Osborne
Palco	Plainville	Prairie Village
Russell	Schoenchen	Salina
Sublette	Topeka	Ulysses
Victoria	Wakeeney	Winfield
Wichita		

as well as:

North Platte, NE	New Orleans, LA	Evergreen, CO
Madison, WI	Alexandria, VA	Santa Clara, CA
Kansas City, KS	Shattuck, OK	Boulder, CO
Colorado Springs, CO	Houston, TX	Elbert, CO
Kansas City, MO	Elizabeth, CO	

*** *The above information is available for verification in the current guest registry at the HAC entrance* ***

The Five State Photography Exhibition – which opens in December each year as the anchor of our Winter Art Walk – enjoys a similar percentage of out-of-town guests (of the average 500-600 who attend the opening reception on Friday, December 6, 2013). Because of the larger, regional nature of the exhibition (5 states), the opening reception for that exhibition sees a much higher percentage of guests who travel from a more significant distance and often over-night in Hays. Out-of-town guests this year included a significant number from the Lawrence and Topeka area, as well as those from Salina, Dodge City, Liberal, Wichita, Great Bend, and Garden City – as well as those from as far away as Omaha, Colorado Springs, Kansas City, and Ardmore, Oklahoma among many other cities!

The Hays Arts Council publicly recognizes the general funding support from the **City of Hays** through a variety of printed and electronic materials.

Those materials include:

Smoky Hill Exhibition Catalog
Five State Photography Catalog
HAC Annual Meeting Report
Creative Writing Book
HAC Website

HAC Facebook Page (included in "about" info)
Sizzlin' Summer Class Brochure

The Smoky Hill Art Exhibition is an annual fine art competition of works submitted from throughout the state of Kansas.

Out of 247 artworks submitted this year, 64 were accepted by the juror.

Color images of award winning works available at www.haysartscouncil.org

Examples of a few of those materials are included in this packet

Hays Arts Council Board of Directors

Dennis Schiel, President
Mike Morley, Vice President/Treasurer
Erica Bittel, Secretary
Michael Brandel
Stan (Bud) Dalton
Linda Hohman
Ann Jeter
Cal Mahin
Jeff Pape
Todd Sandoval
Jennifer Sauer
Donna Stehno
Brenda K. Meder, Executive Director
Susan Dreiling, Office Manager

Funding for this project provided in part by:

The annual operations of the Hays Arts Council are supported, in part, by government funding from the City of Hays and Ellis County.

2014 HAYS ARTS COUNCIL 45TH ANNUAL SMOKY HILL ART EXHIBITION

April 25 - June 5



EMPRISE BANK



JETER LAW FIRM LLP



Nonprofit Org.
U.S. POSTAGE
PAID
Hays, KS 67601
Permit No. 45

Return Service Requested

TWISTED PAINTING (ages 6-8 & 9-12) **\$18**

Paint with a unique twist and flair while studying some of the greatest painters in history. Students will learn about various styles of painting used throughout history and then work to not only understand and duplicate those styles, but create a unique and "twisted" style of their own.

Instructor: Jennifer Younger

June 9-12 (4 days, M-Th)

* ages 6-8 *

10:00-10:45am

* ages 9-12 *

11:00-12 Noon

Hays Middle School, 201 W. 29th

CALL OF THE WILD! (ages 6-10)

\$6 each session OR \$20 for all 4!

Examine real creatures from Sternberg Museum - snakes, turtles, tarantulas, & fish. Then create your own exciting snake, turtle, tarantula, & fish art projects! Work with painting, printmaking, mixed media & other cool materials.

Instructor: Mitch Sommers

Snakes - Tues, July 8

1:00-2:15pm

Fish - Thurs, July 10

1:00-2:15pm

Tarantula - Tues, July 15

1:00-2:15pm

Turtles - Thurs, July 17

1:00-2:15pm

Hays Arts Center Annex, 1010 Main

PRINCESS CAMP (ages 4-6) **\$19**

It's Princess training! Our little "students" will learn patience, manners, and how to have a proper tea party like princesses do - through playacting, craft projects, & storytelling time. Each day will be themed with a different princess fairy tale. Of course, attending in their favorite princess attire is most appropriate!

Instructor: Andrea Rackaway

June 9-12 (4 days, M-Th)

9:00-10:00am

Hays Arts Center Annex, 1010 Main



The programs, activities, and special events of the Hays Arts Council are funded, in part, through support from the City of Hays and Ellis County

WHEEL-THROWN POTTERY (ages 11-16) **\$38**

This advanced ceramics class will teach students the basics of working on a pottery wheel and "throwing" clay. Students will learn how to throw, sculpt & glaze wheel-thrown projects like mugs and bowls during 2-hour sessions over 5 days. Create great pieces of unique take-home art in the Hays High Ceramics studio!

Instructor: Ryan Swayne

June 9-12 & June 18 (5 days, M-Th & Wed) 9:00-11:00am

Hays High School Ceramics Classroom, 2300 E. 13th

BASICS OF DRAWING (ages 6-8 & 9-12) **\$25**

This jam-packed art class will enhance and teach basic fundamentals as well as advanced methods of drawing. Students will learn key concepts of perspective, proportion, tonality and dynamism - while learning about notable artists and looking at their work. Students will draw as a continuous exercise - in, and out of class! An opportunity to learn valuable drawing skills that will last a lifetime!

Instructor: Brian Hutchinson

June 23-26 & June 30-July 3 (8 days, M-Th)

* ages 6-8 *

1:00-1:50pm

* ages 9-12 *

2:00-3:00pm

Hays Arts Center Annex, 1010 Main St.

Reminder: Through the Hays Recreation Commission, the HAC offers financial assistance to those who qualify. Information available in the HAC office, 112 E. 11th

Sizzlin' Summer 2014 Instructors -

Jennifer Younger - is a licensed art educator in USD #489 and currently teaches at Hays Middle School and Washington Elementary School.

Brian Hutchinson - holds art degrees from FHSU, is the Ellsworth High School art instructor and an award-winning artist.

Mitch Sommers - holds degrees from FHSU and taught K-12 art for many years and now assists in the Discovery Room at Sternberg Museum.

Brenda Meder - is the director of the Hays Arts Council, and has been involved in the arts as an actor & director for over 30 years.

Ryan Swayne - is completing a degree in Studio Ceramics & Teacher Certification at FHSU and taught our ceramics classes held during the winter break.

Andrea Rackaway - is a 5th grade teacher in Russell as well as having many years of experience in the theatre.

**THE HAYS ARTS COUNCIL
CREATIVE WRITING AWARDS IN POETRY AND PROSE
2014**

Dear Friends,

For the second year in a row, I have had the pleasure of overseeing the Hays Arts Council Creative Writing Contest. The book in your hands consists of the finest works of prose and poetry to be submitted, and these works represent the creativity and passion of dozens of students.

As is the nature of contests, only a relative few students have been selected for inclusion in this book. However, every student who submitted their work has my utmost gratitude and my admiration. Offering one's own creative output up for criticism and judgment is a courageous feat, and by simply participating, these authors have achieved something many will never experience.

I would also like to thank the members of the Fort Hays State University Department of English faculty who contributed their time and expertise to judge these entries: Brett Weaver, Linda Smith, Sharon Wilson, Linda McHenry, Sharla Hutchison, Cheryl Hofstetter-Duffy, Lexey Bartlett, and Carl Singleton, as well as Brenda Meder from the Hays Arts Council. Without their efforts, this book would not be possible.

With regards,

Zachary Kastens
Fort Hays State University
Department of English

The 2014 Creative Writing Project was made possible through the funding support of



The Hays Optimist Club
Friend of Youth

The Hays Arts Council is supported, in part, through funding from
the **City of Hays** and **Ellis County**

The 2014 Creative Writing Book cover design is by Christian Stueve



Four Community Stories to Become Short Films

September 9, 2013 by khcadmin in Turning Points and tagged Casa de la Semilla, Craig Miner, Deaf Cultural Center, Hays Public Library, Kinsley Library, Short Films, Turning Points: Stories of Change.

KHC is partnering with four Kansas community organizations to produce a series of 5-minute *Turning Points* short films. Each short film will explore a pivotal moment in the history of a community. The project is supported by a generous grant from Suzi Miner in memory of Kansas historian Craig Miner.



The four *Turning Points* short film projects are:

"The Art of Change" Hays Public Library

The idea for the Hays Arts Council was born nearly 50 years ago over a cup of coffee. Since then, the arts and humanities have been incorporated into the civic life of Hays, providing the abundant power of culture in community collaboration and civic engagement. Luci Bain, project director.

"Navigating Rough Waters" Kinsley Library

Kinsley repeatedly faced evacuation, damage, and stagnated development because of high water from the Arkansas River and two creeks. To solve the problem, Kinsley's leaders found themselves navigating citizens who would come together during a disaster, but were divided when it came for finding solutions. Joan Weaver, project director.

"New Hope in the Heartland" The Seed House — Casa de la Semilla, Wichita & Ulysses

As many rural communities struggle with the negative effects of depopulation, immigrants from Latin American and Southeast Asia are sparking a renaissance of entrepreneurs and renewed cultural vitality in Ulysses. Armando Minjarez, project director.

"Signs for a Culture" Deaf Cultural Center, Olathe

When a new highway sign directed travelers to the Kansas School for the Deaf, it brought parents and students, but also curious travelers, researchers, and others interested in learning more about Deaf culture. The need for community outreach led to the establishment of the Deaf Cultural Center to educate the general public about the various types of hearing loss and to preserve and share the rich heritage of this community. Julie Theel and Sandra Kelly, project directors.

Public film premieres and discussions will be held at the conclusion of the project. Follow KHC on Facebook and Twitter for updates.

Turning Points: Stories of Change

The Kansas Humanities Council Short Film Initiative

Request for Partners

Deadline: July 31, 2013



Turn Your Community History Into a Short Film!

THE KANSAS HUMANITIES COUNCIL is pleased to announce the *Turning Points: Stories of Change* short film initiative. KHC will partner with four nonprofit organizations to develop 5-minute short films that explore a significant moment of change in each of their communities.

This project is supported by a generous gift from Suzi Miner in memory of Kansas historian Craig Miner.

Goals: The *Turning Points: Stories of Change* short film initiative is intended to support grassroots organizations interested in:

- Examining the circumstances and impact of a community Turning Point through the humanities
- Increasing understanding of the ways in which their own community adapts to change
- Integrating stories of change into future planning and decision-making

What is a Turning Point? A Turning Point is an idea, event, action, or moment in time that directly or indirectly causes decisive change in a community. This change can be social, cultural, or economic but one that ultimately, in some significant way, affected your community's way of thinking or doing. A Turning Point often occurs when members of a community introduce something new or respond to something beyond their control. Community Turning Points can be light-hearted or serious, positive or negative.

Of special interest to this initiative are proposals that highlight a local Turning Point from the last 50 years; offer a unique, one-of-a-kind story; includes several points of view; and will help spark discussion across the state. Examples of local Turning Points include, but are not limited to, the election of the first female city council member in your community, the retirement of the last doctor who made house calls, the integration of schools and theaters, the return of soldiers after a war, or the innovation of a librarian who pushed for the purchase of the first computer in the public library.

Who can apply? KHC invites museums, historical societies, public libraries, art centers, Main Street organizations, PRIDE community organizations, and other nonprofit cultural and civic organizations to apply for this special opportunity. Experience in filmmaking is not a requirement to participate. KHC will provide professional filmmakers to do the production design, location shooting, and post-production.

What will KHC look for in Turning Points partners?

KHC will select project partners based on the strength and uniqueness of the Turning Points story and accompanying plans, geographic distribution, community partnerships, and enthusiasm for community programming.

Organizations selected can expect opportunities to meet and share inspiring stories with project directors from across Kansas; new community partnerships; a professionally produced film that tells a key story about your community; and the opportunity to tell your community's story within a larger state initiative. Each organization's film will stand-alone, but all of the stories will be compiled into a longer film



CHAD PILSTER • HAYS DAILY NEWS

Ann Zimmerman, a performing artist from Salina, sings to students at Washington Elementary School in Ellis during Tuesday's performance sponsored by Hays Arts Council.

Ellis County students hear Kansas tunes

1-23-14

By DIANE GASPER-O'BRIEN
dobrien@dailynews.net

A good way to get children to participate in a musical performance is to involve them in the action.

That's what Ann Zimmerman is doing in the Hays area this week, with favorable results.

Zimmerman, a songwriter and performing artist, is performing as part of Hays Arts Council's traveling artist program.

Zimmerman, an attorney in Salina, travels the state performing and giving workshops for audiences of all ages.

She has a knack for getting children involved in the performance as she sings and plays the auto harp, keyboard and guitar.

Zimmerman often spends an entire day at schools, giving similar performances to different classes. But the HAC's annual music residency program features performances in front of entire student bodies.

On Wednesday at Washing-



Zimmerman plays the keyboard as students act out parts of her songs.

ton Elementary School in Hays, Zimmerman was able to keep students in kindergarten through fifth grade engaged in the performance, and teachers as well.

"She's got a beautiful voice," said Sharon Howard, longtime

fifth-grade teacher at Washington as she watched her students, sitting on the floor in the back row of the gym, sing "Home on the Range."

Brenda Meder, executive director of the HAC, annu-

ally brings artists to Hays area schools this time of year as part of a Kansas Day musical residency program. Students are familiar with the artists' performances as they study Kansas history leading up to Kansas Day, which is Wednesday.

On Tuesday, Zimmerman performed in Ellis and Plainville. She was scheduled for Hays schools today and Friday. And she will conclude her four-day visit with performances at Victoria and Russell.

This is Zimmerman's first trip to Hays schools since 2009.

"I often continue to go back and get artists but try to space them out," Meder said of repeat artists. "For instance, this year's fifth-graders were kindergartners when (Zimmerman) was here last."

Zimmerman has released multiple recordings, and this week, each school is getting a copy of her CD "Meadowlark: Songs for the Child in You."



CHAD PILSTER • HAYS DAILY NEWS

Dennis Schiel stands in front of a replica depicting his mural hanging in the state Capitol in Topeka.

Mural lines Capitol walls

1-29-14

By **MATTHEW KENWRIGHT**
mkenwright@dailynews.net

Kansas has forged a colorful history since it joined the union 153 years ago today, and a Hays artist created his career's lifetime achievement capturing the stories that define the Sunflower State.

Dennis Schiel spent four years traveling 73,000 miles in Kansas researching a mural commissioned by Hays Arts Council. The piece was installed Jan. 6 in the Office of the Governor Conference Room, five years to the day Schiel began the project. Schiel stood by his artwork today to share its story.

Schiel said he was honored his work will be on display. It always was his hope the mural would hang in the state Capitol in Topeka. The room, which hosts press conferences and is on the

public tour, connects to the lieutenant governor's office.

"I'm happy. I finally accomplished something worthwhile," he said. "I've done some neat things before, but this was quite the project. It's bigger than I'd ever dream of a project I'd ever take on."

The 10-panel mural is a painted map of the state, and each region has its significant stories featured as images. Charles Lindbergh's brief stint in Bird City, Smokey the Bear's artist's origins in Herman, the Prairie Band Potawatomi Nation in Mayetta and Gen. George Custer in Hays are among the 300 subjects noted.

"The people that were involved in forming the state, there were a lot of interesting characters in the late 1880s," he said.

The HAC, which owns the piece because it set up the nonprofit to collect the contributions Schiel solicited, loaned the artwork to the state.

Brenda Meder, HAC executive director, said Schiel's mural joins Pete Felten's four sculptures in the Capitol.

"That's pretty impressive," Meder said. "When you consider the way Hays, Kan., is represented as art in the Capitol, I don't know if there's any other town in our state that could claim the level of artworks and artistic notoriety and celebration."

The style of the artworks reflects the cultures and lives of the many areas throughout Kansas.

"It's places. It's people," she said. "It's moments. It's portraits."

The mural will remain in the conference room indefinitely.

Play date to clay date

1-3-14

By JUDY SHERARD
jsherard@dailynews.net

Playing with clay was more than just fun at the Hays Arts Council winter break ceramics class on the Fort Hays State University campus Thursday morning.

The nine children in grades one to four who signed up for the four-day class will get to do more than get their hands dirty.

By the time the class is finished Monday, the students will have a chance to make a slump mold, a couple of pinch pots and a small animal out of clay.

It also gives FHSU students Ryan Swayne and Jessica Hayes real-life teaching experience.

Hayes is a ceramics major, and Swayne, working on a bachelor of fine arts in ceramics, is an art education major.

"This is my first chance to teach a class, and I'm real excited for it," Swayne said.

The students began by drawing the design they wanted to transfer to their slump mold.

Some, such as Alexis Burton and Carly Lang, like to draw and made intricate designs. Aiden Burton also likes to draw, but sticks to shapes such as hearts, squares and circles.

With the designing underway, the students selected a slab of clay to be cut into a circle or square,



Keira Lee, left, and Aiden Burton show off their messy hands after making clay bowls and pinch pots.

"whatever shape you guys want," Ryan said.

Students shaped the clay pieces over molds to be set aside for drying.

"Tomorrow (you'll) put your design on it," Swayne said.

Shaping the pinch pots brought laughter and chatter as the youngsters stretched and molded the clay.

That was the fun part for Evan Powell, who likes to build things.

SEE ART, A6

City of Hays
Outside Agency
2015 Budget Request Form

Date of Request: May 21st 2014

Name of Organization Requesting Funding: CARE Council

Amount of Request: \$ 166,000

Brief Description of Request for Funding: : Social Service Funds support programs and services provided by health and human service organizations that compliment services provided by the City of Hays..

List outcomes for requested City funds: The CARE Council recommends funding for 15 programs provided by 8 different agencies. The outcomes for each program are part of the MEMO to the Hays City Commission which is included with this application.

Has your organization received funding from the City of Hays before? YES

If you answered "Yes", please offer details of past funding by year including verification that the funds issued were used for the purpose intended: An Eight Year History of Funding from the City of Hays is attached. With the 2011 budget request for Social Service Funds, the CARE Council began recommending funding based upon a program budget instead of providing general operating expenses for the health and human service agency. The program specific budgets reflect that the funding from the City of Hays was used to provide the program during the previous year.

Will this funding request assist in offsetting municipal services? If so, how? _____

Please refer to the attached MEMO.

Number of Hays citizens directly and indirectly affected with requested City funds: _____

Please refer to the attached MEMO.

What actions will be taken if your funding request is denied or reduced this year and next? _____ Please refer to the attached MEMO.

Contact Information (Who do we call if we have questions about this application?): _____

Jason Rauch, Executive Director, United Way of Ellis County at 785-628-8281

Who will be presenting your request at the City Commission Work Session on June 5, 2014? Josh Dreher, CARE Council Chair & United Way of Ellis County Vice President and Jason Rauch, Executive Director, United Way of Ellis County

The CARE Council

“A Partnership for Building a Better Tomorrow”

MEMO

Chair

Josh Dreher
Vice President
Board of Directors
United Way of Ellis
County

TO: Hays City Commission
FROM: Josh Dreher, Chair
The CARE Council
DATE: May 21, 2014
RE: Request for 2015 Social Service Funds

Ellis County Appointees

Dr. Brett Zollinger
Becky Howland
John Braun
Kim Thomason

The CARE Council requests \$166,000 in Social Service Funds for 2015.

In 2003 the City of Hays affirmed its commitment to funding social services in our community when it adopted a budget resolution establishing a Social Service line item in the budget. The Commission reaffirmed a belief contained in the 1994 City of Hays Strategic Plan that there were certain indispensable attributes required for a healthy community. These attributes went beyond brick and mortar; they were safety and security, volunteerism, dignity and an appreciation of the value of all citizens, from the very young to the very old.

City of Hays Appointees

Jude Fox
Mike Billinger

The criteria for programs and agencies receiving Social Service Funds are:

1. Provide critical service(s) which complement the services provided by the City of Hays;
2. Services that are not duplicated by other agencies; and,
3. Services that receive contributions from the Citizens of Hays.

Kayla Lonnon
Trisha Sauer

The CARE Council was established in 1992 and the process has evolved over the past 22 years. The Vice President of the Board of Directors of United Way of Ellis County serves as the Chair of the Council. He does not have voting power; he works with the four teams of volunteers to ensure that the process is consistent among the teams.

United Way of Ellis County

Josh Dreher
Rhonda Meyerhoff
Celeste Lasich
Nikki Adams

The United Way of Ellis County, the City of Hays and Ellis County each appoint four representatives to the Council. They are divided into four teams with three members each. They review applications in the focus areas of Children and Youth Programs, Community and Neighborhood Programs, Family and Individual Programs and Health and Rehabilitation Programs. Each team makes a program funding recommendation for each program it reviews.

In 2009, the United Way of Ellis County went to program funding. Instead of making one allocation to the agency's general fund, the funds were distributed to the programs offered by the agency. This process was used to make funding recommendations for Social Service Funds for 2013.

The CARE Council application does require each program to have identified outcomes which includes a change in the knowledge, behavior, attitudes and beliefs of the individuals in the program. The agency must also have a process to measure progress toward achieving those outcomes. The agencies are still refining their outcomes and their measurement tools.

The CARE Council has, in the past, recommended funding for programs that have an impact on the quality of life in Hays as well as provide support to local businesses. For the 2015 funding cycle, the CARE Council asked the agencies for clarification on how their services fit the criteria for programs and agencies receiving Social Service Fund. This question was included on the CARE Council application for funding. Every agency requesting Social Service Funding justified to the Council how it offsets municipal services.

For 2014, the funding requests for Social Service funding exceeded the amount available for allocation by \$31,350.92. The CARE Council members worked hours reviewing applications, making site visits, and gathering additional information in order to develop their funding recommendations.

The CARE Council requests \$166,000 in Social Service Funds for 2015 and recommends the following distribution:

ACCESS Transportation through DSNWK	
ACCESS transportation	\$79,385
First Call for Help of Ellis County	
I & R/Emergency Aid	\$14,000
Transient Aid	\$ 6,700
Education and Prevention Program	\$ 8,050
Big Brothers Big Sisters of Ellis County	
Community/School Based Mentoring	\$23,200
Hays Senior Center	
Meal Site	\$13,800
American Red Cross, Ellis County Chapter	
Health and Safety	\$ 1,603
Services to Armed Forces	\$ 1,533
Biomedical Services (Blood Services)	\$ 1,533
Disaster Services	\$ 2,831
Options (Formerly NW KS Domestic and Sexual Violence Services)	
24 hour crisis-line service	\$ 1,931
Safe Shelter	\$ 3,434
CASA of the High Plains, Inc.	
CASA Program	\$ 2,500
Child Abuse Awareness Action	\$ 2,500
Cancer Council of Ellis County	
Sunscreen Education Program	\$ 1,500
Western Kansas Association on the Concerns of the Disabled	
Transportation to Work	<u>\$ 1,500</u>
Total	\$166,000

Description of Social Service Programs

ACCESS Transportation at Developmental Services of Northwest Kansas

ACCESS Transportation is a general public transportation system that provides rides to many of the citizens of Hays and Ellis County allowing them the ability to obtain and keep employment; take care of the social services, shopping, recreation, medical, spiritual, and personal needs. ACCESS provided 73,278 rides over the past fiscal year to the citizens of Hays and Ellis County.

Without this service in Hays, many of our citizens would go without basic needs.

The team recommends Social Service Funds because ACCESS provides critical services which complement the service provided by the City of Hays.

First Call for Help of Ellis County

Information and Referral/Emergency Aid – In 2013, 518 households were linked with the resources to avoid homelessness, utility disconnection and other basic necessities.

The outcome of the program is to meet basic human needs so individuals and families can remain safe and secure.

The program keeps people living in their homes and not on the streets. It keeps utilities on which reduces the use of candles which could cause fires. It also allows disabled/elderly with health problems to keep their homes at a comfortable temperature. Many keep their homes at a temperature well below average to keep their utilities affordable.

Transient Aid – In 2013, 324 individuals received food, shelter, and fuel to continue to their destinations after being stranded in Hays. These were not Hays residents but individuals who were stranded in Hays while traveling.

The outcome of the program is to assist individuals with the services needed to help them continue their journeys.

All funding for this program was shifted to the City of Hays Social Service funds in 2010. First Call staff and volunteers work closely with the Hays Police Department to ensure those stranded in our community are treated with dignity while ensuring that they have the opportunity to leave our community. If these individuals were left stranded and homeless in Hays, some may use illegal means to meet their basic needs.

New Directions (*formerly Education & Prevention*) – In the past, the number of clients served has varied from 45 to 6. This past year only 6 clients were served through this program in 2013. They were provided intensive case management to help them gain the life skills necessary to become financially self-sufficient. City of Hays Social Service provides the resources necessary to help prevent individuals and families from becoming homeless or having utilities disconnected. The program also enables a person to remain employed which impacts the productivity of local businesses.

The team recommends Social Service Funds because First Call for Help provides critical services which complement the service provided by the City of Hays.

Big Brothers Big Sisters of Ellis County

Community/School Based Mentoring -- This program links children at risk (low income, single parent, etc.) with positive adult mentors. The agency reports that it matched 251 youth in 2013 and matched an

additional 50 Ellis County youth with positive role models. Of the children matched, 60% showed an improvement in attitude toward school and 60% with delinquency problems were able to stay out of trouble. These outcomes indicate that those youth will have less contact with local law enforcement. This program qualifies for Social Service Funds because youth have greatly reduced contact with law enforcement and are able to avoid being put into detention centers or jail.

Hays Senior Center

Meal Site - has been providing a low-cost meal for seniors since 1976. A site for the federal HOMESTEAD Nutrition Project, this site serves meals Monday through Friday to individuals who are over the age of 60 or who have a disability. With a medical waiver, the meal can also be delivered to a home. In 2013, 15,580 congregate meals were provided at the Senior Center. Approximately 15,245 meals were delivered to the home.

Meal Site provides one nutritious meal for seniors on a daily basis which helps many of them to maintain their independence. The Center also provides an opportunity for social interaction with other seniors which enhances their psychological well-being and gives them a sense of community engagement. The CARE Council recommendation for 2015 is one-half the projected rent for 2015. This recommendation takes into consideration the informal arrangement where the City of Hays and Ellis County each pay one-half of the rent of the facility. This arrangement was made when the Senior Center had to assume rent expense when the original facility was sold to private investors.

American Red Cross

Health and Safety – In 2013, 959 people participated in health and safety classes offered by the American Red Cross in Ellis County. 609 students enrolled in the Learn-to-Swim program and 350 people became an instructor in CPR/FA and/or Water Safety.

An increase in obesity, independent senior living and fast-paced lifestyles results in more workplace accidents, heart disease and the need for emergency assistance outside of a medical facility. Increase knowledge for local citizens so that they can provide immediate care to victims while waiting for first responders.

Disaster Services – In 2013, Ellis County Red Cross responded to 3 single family house fires with 12 individuals being served. We also responded to 1 grass fire, serving nearly 150 emergency personnel water and food. There were 14 individuals whom we provided shelter for because of a disaster.

The outcome for the program is to provide emergency needs within the first 30 days of a disaster and to allow disaster victims the ability to resume normal life activities and focus on the recovery process.

Services to the Armed Forces – In 2013, the Red Cross provided communication services to 7 people in the Armed Forces. The outcome for the program is to increase knowledge and community awareness regarding the service the Red Cross provides to members of the military and their families.

Biomedical Services (Blood Services) – The outcome for the program is to increase awareness regarding the importance of blood donation.

The team recommends Social Service Funds because the American Red Cross provides critical services which complement the service provided by the City of Hays.

Options (Formerly Northwest Kansas Domestic and Sexual Violence Services, Inc.)

The staff of Options explained that the name change reflects the “options” provided by the organization to victims of domestic violence or sexual assault. The organization seeks to empower victims so they can make their own choices.

Safe Shelter – Social Service funds a home for women leaving a domestic violence situation. In 2013, 81 women and children were sheltered. The outcome is to provide a safe environment so a victim and her family can begin to heal.

Safe shelter allows law enforcement to protect the victim by moving them into a secure environment.

Advocates also assist law enforcement personnel in providing support and advocacy for the victims.

24 hour crisis-line – In 2013, 302 City of Hays residents called the crisis line.

The crisis line helps callers identify community resources as well as make a referral to shelter if necessary.

The crisis line provides information to victims which could encourage the victim to leave an unsafe situation before it escalates and law enforcement needs to be contacted.

The team recommends Social Service Funds because Options provides critical services which complement the services provided by the City of Hays.

CASA of the High Plains, Inc.

Court Appointed Special Advocates are trained volunteers who help Children in Need of Care (CINCs) get a safe and permanent home. In 2013, 23 CINCs from Hays were served by this program.

A child who is abused or neglected is determined to be a Child in Need of Care. Removing the child prevents further abuse which could result in contact with law enforcement.

The team recommends Social Service Funds because, when children are removed from the family, there was less contact with the law enforcement.

Cancer Council of Ellis County

Sunscreen Education Program – The agency has a partnership with the Hays Recreation Commission to distribute sunscreen and educational materials at the Hays Aquatic Park and through the summer sports programs. This program distributed 2,644 packets of sunscreen in 2013.

The program outcome is to reduce the incidence of skin cancer. Regular sun protection throughout childhood can reduce the risk of skin cancer by 80%.

The sunscreen pump stations used at outdoor venues increases the visibility of the Cancer Council while encouraging people to use sunscreen to prevent cancer.

**Human Resource/Social Service Fund
City of Hays
8-year History**

AGENCY	2007	2008	2009	2010	2011	2012	2013	2014
American Red Cross, Ellis Co. Chapter	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00					
Health and Safety				\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,945.00	\$ 4,945.00
Disaster Services				\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 2,555.00	\$ 2,555.00
Big Brothers Big Sisters	\$ 12,000.00	\$ 13,000.00	\$ 14,000.00					
Community/School Based Mentoring				\$ 17,500.00	\$ 18,000.00	\$ 18,000.00	\$ 23,200.00	\$ 23,200.00
Cancer Council	\$ 2,500.00	\$ 2,500.00	\$ 2,000.00					
Nutritional Supplement				\$ 500.00				
Sunscreen Education Program				\$ 1,500.00	\$ 2,000.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
CASA of the High Plains	\$ 4,250.00	\$ 4,500.00	\$ 6,250.00					
CASA Program				\$ 6,800.00	\$ 6,800.00	\$ 6,800.00	\$ 6,800.00	\$ 6,800.00
First Call for Help	\$ 27,500.00	\$ 27,700.00	\$ 30,970.00					
Information and Referral/Financial Aid				\$ 13,500.00	\$ 13,500.00	\$ 13,500.00	\$ 13,500.00	\$ 13,500.00
Transient Aid				\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 9,900.00	\$ 9,900.00
Education and Prevention Program				\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00
Hays Area Children's Center	\$ 4,000.00	\$ 5,200.00	\$ 7,000.00					
Child Care Scholarships				\$ 5,200.00	\$ 5,200.00	\$ 5,200.00	\$ -	\$ -
NW KS Domestic & Sexual Violence Services*	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00					
24-hour Crisis Line				\$ 3,000.00	\$ 4,784.00	\$ 4,784.00	\$ 2,031.00	\$ 1,931.00
Safe Shelter				\$ 4,000.00	\$ 2,216.00	\$ 2,216.00	\$ 3,534.00	\$ 3,434.00
Hays Senior Center	\$ 12,390.00	\$ 12,600.00	\$ 12,780.00					
Meal Site				\$ 16,500.00	\$ 13,000.00	\$ 12,166.00	\$ 13,600.00	\$ 13,800.00
DSNWK Access Transportation	\$ 79,500.00	\$ 77,000.00	\$ 72,000.00					
ACCESS Transportation				\$ 72,000.00	\$ 72,000.00	\$ 73,336.00	\$ 75,000.00	\$ 76,935.00
WKS Association on the Concerns of the Disabled								
Transportation to Work Voucher					\$ 3,000.00	\$ 3,000.00	\$ 1,935.00	\$ -
TOTAL FUNDS	\$ 156,140.00	\$ 156,500.00	\$ 159,000.00	\$ 164,000.00	\$ 164,000.00	\$ 164,002.00	\$ 164,000.00	\$ 164,000.00

*Changed name to Options

**American Red Cross Wichita Region
Financial Summary
For the Twelve Months Ended June 30, 2013**

Revenue Summary							
Revenue	Year-To-Date						FY 2013
	Actual	Budget	Fav. □	Fav. □	% Actual □	Budget □ Remaining	Annual □ Budget
			(Unfav.) □ \$	(Unfav.) □ %	vs Annual □ Budget		
Federated	1,090,633	1,411,348	(320,715)	(22.7)	77.3	320,715	1,411,348
Monetary Contributions	2,469,976	2,212,582	257,394	11.6	111.6	(257,394)	2,212,582
Net Special Events	195,400	224,150	(28,750)	(12.8)	87.2	28,750	224,150
Legacies and Bequests	525,346	169,520	355,826	209.9	309.9	(355,826)	169,520
In-Kind Contributions	90,220	81,000	9,220	11.4	111.4	(9,220)	81,000
Investment Income (Interest Dividends)	78,123	44,856	33,267	74.2	174.2	(33,267)	44,856
Income from Endowment	5,190	3,732	1,458	39.1	139.1	(1,458)	3,732
Contracts	943,616	915,798	27,818	3.0	103.0	(27,818)	915,798
Inter Red Cross Revenues	58,492	110,526	(52,034)	(47.1)	52.9	52,034	110,526
Other Revenues and Gains/(Losses)	6,505	7,800	(1,295)	(16.6)	83.4	1,295	7,800
Total Revenue	5,463,502	5,181,312	282,190	5.4	105.4	(282,190)	5,181,312

Fundraising Summary by Chapter							FY 2013
	Year-To-Date					Annual □ Budget	
	Federated	Monetary □ Contributions	Net □ Special □ Events	Actual	Budget		Variance
Midway-Kansas	869,880	1,837,845	114,971	2,822,696	2,781,586	41,110	2,781,586
North Central Kansas	54,648	186,911	10,950	252,509	233,011	19,498	233,011
Central Kansas ARC	80,854	198,230	52,751	331,835	252,481	79,354	252,481
Western Kansas ARC	85,250	246,991	16,728	348,969	208,529	140,440	208,529
Wichita Region	-	-	-	-	372,473	(372,473)	372,473
Total Revenue	1,090,633	2,469,976	195,400	3,756,009	3,848,080	(92,071)	3,848,080

Fundraising Revenue							
Federated	Year-To-Date						FY 2013
	Actual	Budget	Fav. □	Fav. □	% Actual □	Budget □ Remaining	Annual □ Budget
			(Unfav.) □ \$	(Unfav.) □ %	vs Annual □ Budget		
Federated-United Way	1,079,239	1,411,348	(332,109)	(23.5)	76.5	332,109	1,411,348
Federated-CFC	7,887	-	7,887	100.0	-	(7,887)	-
Federated-Other Agencies	3,507	-	3,507	100.0	-	(3,507)	-
Total Federated	1,090,633	1,411,348	(320,715)	(22.7)	77.3	320,715	1,411,348
Monetary Contributions							
Monry Contrib-Corp % Govt	778,299	883,471	94,828	13.9	113.9	(94,828)	883,471
Monry Contrib-Foundations	176,727	252,940	(76,214)	(30.1)	69.9	76,214	252,940
Monry Contrib-Individual Giving	66	-	66	100.0	-	(66)	-
Mont Contrib - Individual Giving	931,162	952,467	(21,305)	(2.2)	97.8	21,305	952,467
IG-Ind Major Gifts (\$10k-\$99999)	20	-	20	100.0	-	(20)	-
Monetary Contributions-Online Giving	359,652	153,549	206,103	134.2	234.2	(206,103)	153,549
Monry Contributions-Direct Mail	217,718	170,055	47,663	28.0	128.0	(47,663)	170,055
Monetary Contributions-Other	6,333	100	6,233	6,232.7	6,332.7	(6,233)	100
Total Monetary Contributions	2,469,976	2,212,582	257,394	11.6	111.6	(257,394)	2,212,582
Net Special Events							
Gross Special Events	258,308	306,635	(48,327)	(15.8)	84.2	48,327	306,635
Direct Cost of Special Events	(62,908)	(82,485)	19,577	(23.7)	76.3	(19,577)	(82,485)
Total Net Special Events	195,400	224,150	(28,750)	(12.8)	87.2	28,750	224,150
Total Target	3,756,009	3,848,080	(92,071)	(2.4)	97.6	92,071	3,848,080

Expense Summary by Function							FY 2013
Expenses	Year-To-Date						
	Actual	Budget	Fav. □	Fav. □	% Actual □	Budget □ Remaining	
			(Unfav.) □ \$	(Unfav.) □ %	vs Annual □ Budget		
SAF	65,343	58,552	(6,791)	(11.6)	111.6	(6,791)	58,552
Disaster Services	537,898	528,359	(9,539)	(1.8)	101.8	(9,539)	528,359
Disaster Preparedness	88,658	104,312	15,654	15.0	85.0	15,654	104,312
Health & Safety - In Chapter Budget	(244)	-	244	(100.0)	-	244	-
Community Services	1,802,916	1,897,215	94,299	5.0	95.0	94,299	1,897,215
Fundraising	317,561	311,725	(5,836)	(1.9)	101.9	(5,836)	311,725
Fundraising-Direct Mail	49,100	47,250	(1,850)	(3.9)	103.9	(1,850)	47,250
Fundraising-Donor Database	1,934	-	(1,934)	(100.0)	-	(1,934)	-
Management	605,983	650,123	44,140	6.8	93.2	44,140	650,123
Administrative Liaisons	(766)	-	766	(100.0)	-	766	-
Facilities	222,221	264,960	42,739	16.1	83.9	42,739	264,960
Volunteer Management	57,559	56,742	(817)	(1.4)	101.4	(817)	56,742
General & Administrative-Other	343,641	322,989	(20,652)	(6.4)	106.4	(20,652)	322,989
Communications	51,042	71,093	20,051	28.2	71.8	20,051	71,093
Total Expenses	4,142,847	4,313,320	170,473	4.0	96.0	170,473	4,313,320

**American Red Cross Kansas Region
Financial Summary
For the Six Months Ended December 31, 2013**

↓ Current Year Budget

Revenue	Revenue Summary						FY 2014 Annual Budget
	Year-To-Date					Budget Remaining	
	Actual	Budget	Fav. (Unfav.) \$	Fav. (Unfav.) %	% Actual vs Annual Budget		
Federated	1,433,516	740,210	693,306	93.7	95.8	63,036	1,496,552
Monetary Contributions	1,156,284	1,170,586	(14,302)	(1.2)	51.3	1,096,675	2,252,959
Net Special Events	107,953	122,940	(14,987)	(12.2)	43.2	142,098	250,051
Legacies and Bequests	190,194	328,944	(138,750)	(42.2)	26.6	524,904	715,098
Investment Income (Interest Dividends)	80,483	69,042	11,441	16.6	58.3	57,601	138,084
Income from Endowment	11,879	1,866	10,013	536.6	318.3	(8,147)	3,732
Contracts	437,074	439,085	(2,011)	(0.5)	46.2	509,797	946,871
Inter Red Cross Revenues	4,013	0	4,013	100.0	--	(4,013)	0
Other Revenues and Gains/(Losses)	3,300	3,300	0	--	50.0	3,300	6,600
Total Revenue	3,424,695	2,875,973	548,722	19.1	58.9	2,385,252	5,809,947

	Fundraising Summary by Chapter						FY 2014 Annual Budget
	Year-To-Date					Variance	
	Federated	Monetary Contributions	Net Special Events	Actual	Budget		
Kansas Capital Area	69,436	215,922	39,838	325,196	348,394	(23,198)	602,235
Midway-Kansas	1,297,230	681,731	36,126	2,015,087	1,286,900	728,187	2,595,197
North Central Kansas	0	70,874	4,773	75,647	81,500	(5,853)	238,050
Central Kansas ARC	39,100	108,210	21,894	169,204	115,772	53,432	258,200
Western Kansas ARC	27,750	79,546	5,323	112,619	103,865	8,754	208,575
Kansas Region	0	0	0	0	97,305	(97,305)	97,305
Total Revenue	1,433,516	1,156,284	107,953	2,697,753	2,033,736	664,017	3,999,562

Federated	Fundraising Revenue						FY 2014 Annual Budget
	Year-To-Date					Budget Remaining	
	Actual	Budget	Fav. (Unfav.) \$	Fav. (Unfav.) %	% Actual vs Annual Budget		
Federated-United Way	1,415,832	734,042	681,790	92.9	96.4	52,656	1,468,488
Federated-CFC	8,234	6,168	2,066	33.5	76.4	2,550	10,784
Federated-Other Agencies	9,450	0	9,450	100.0	54.7	7,830	17,280
Total Federated	1,433,516	740,210	693,306	93.7	95.8	63,036	1,496,552
Monetary Contributions							
Montry Contrib-Corp % Govt	404,417	375,040	29,377	7.8	54.3	340,221	744,638
Montry Contrib-Foundations	146,835	113,077	33,758	29.9	53.0	129,992	276,827
Montry Contrib - Individual Giving	443,805	579,006	(135,201)	(23.4)	43.2	584,146	1,027,951
Montry Contributions-Direct Mail	150,639	103,463	47,176	45.6	74.0	52,904	203,543
Monetary Contributions-Other	10,588	0	10,588	100.0	--	(10,588)	0
Total Monetary Contributions	1,156,284	1,170,586	(14,302)	(1.2)	51.3	1,096,675	2,252,959
Net Special Events							
Gross Special Events	133,601	164,400	(30,799)	(18.7)	40.1	199,260	332,861
Direct Benefit Cost of Special Events	(25,649)	(41,460)	15,811	(38.1)	31.0	(57,161)	(82,810)
Total Net Special Events	107,953	122,940	(14,987)	(12.2)	43.2	142,098	250,051
Total Target	2,697,753	2,033,736	664,017	32.7	67.5	1,301,809	3,999,562

Expenses	Expense Summary by Function						FY 2014 Annual Budget
	Year-To-Date					Budget Remaining	
	Actual	Budget	Fav. (Unfav.) \$	Fav. (Unfav.) %	% Actual vs Annual Budget		
SAF	48,742	7,786	(40,956)	(526.0)	313.0	(33,170)	15,572
Disaster Services	388,703	433,540	44,837	10.3	48.2	417,829	806,532
Disaster Preparedness	376	0	(376)	(100.0)	--	(376)	0
Community Services	811,503	867,257	55,754	6.4	46.7	924,779	1,736,282
Fundraising	298,572	278,227	(20,345)	(7.3)	53.6	258,183	556,755
Fundraising-Direct Mail	40,976	21,380	(19,596)	(91.7)	86.9	6,177	47,153
Management	98,547	114,219	15,672	13.7	43.1	129,901	228,448
Facilities	146,003	142,831	(3,172)	(2.2)	50.0	145,876	291,879
Volunteer Management	60,471	68,467	7,996	11.7	43.8	77,716	138,187
General & Administrative-Other	216,558	289,341	72,783	25.2	37.9	354,793	571,351
Communications	57,311	62,528	5,217	8.3	46.2	66,731	124,042
Unspecified or Chapter Hire Lag	0	(47,937)	(47,937)	100.0	--	(95,874)	(95,874)
Total Expenses	2,167,763	2,237,639	69,876	3.1	49.0	2,252,564	4,420,327

* Expenses do not include supporting functions such as IT, HR and accounting which are consolidated through the national system

KANSAS BIG BROTHERS BIG SISTERS, INC.
Statement of Revenues and Expenditures - 2014 Budget
From 1/1/2014 Through 12/31/2014
(In Whole Numbers)

	Prior Year Actual	Current Period Budget
Revenue		
Unrestricted Donations	4110	191,905
In Kind Donations	4120	1,250
Tribute Funds	4140	545
United Way	4310	27,000
Grant Funding - Other	4410	5,709
Grant Funding - State and Local	4415	45,355
Grant Funding - Federal	4420	18,026
Sponsorships	4510	11,829
Pledges Paid	4520	23,339
Interest Income	4710	37
Gain/Loss on Disposal of Asset	4810	2,017
Total Revenue	327,012	341,068
Expenses		
Payroll		
Payroll	214,815	228,272
Taxes		
FICA	5210	12,743
Medicare	5220	2,980
Unemployment Insurance	5230	2,117
Total Taxes	17,839	18,190
Benefits		
Health Insurance	5310	20,329
Life Insurance	5320	101
Retirement	5340	1,801
Workers Compensation Insurance	5350	1,613
Total Benefits	23,843	24,309
Total Payroll	256,498	270,771
Other Expenses		
Background Checks	5410	2,230
Data Entry Personnel	5425	553
Employment Expense	5430	128
Facility Rent - Special	5450	1,621
Volunteer Appreciation	5460	1,253
Meals Provided	5470	237
Printing	5510	240
Auto Expense	5610	4,434
Training	5620	38
Local Meetings	5630	409
Travel	5640	781
Big for a Day Events	5750	1,390
Print Media	6120	676
Lane Fees	6220	430
Prizes	6230	106
Beverages	6280	1,250
Entertainment (Event Activity)	6320	21,158
Office Rent	7110	9,900
Utilities	7120	3,190
Telephone	7130	7,035
Repair/Maint Facility	7140	1,591

KANSAS BIG BROTHERS BIG SISTERS, INC.
Statement of Revenues and Expenditures - 2014 Budget
From 1/1/2014 Through 12/31/2014
(In Whole Numbers)

	Prior Year Actual	Current Period Budget
Postage	7210	4,461
Business Reply Postage	7230	7
Postage Due Postage	7240	7
Equipment Rental	7270	3,815
Computer Supplies	7290	1
Bills Printing	7330	30
Office Supplies	7350	692
Dues & Subscriptions	7370	1,886
Other Supplies	7390	12,936
Professional Fees	7410	5,446
Audit Expense	7420	2,611
Property, Liability Insurance	7430	5,694
Bank Service Charge	7450	1,155
Business Expense	7510	(14,849)
Staff Functions	7530	89
Affiliation Fees	7620	2,435
Depreciation	7630	1,585
Support Fees	7650	26,701
Miscellaneous	7690	2
Allocate to KS from Communities	7981	(55,967)
Total Other Expenses	<u>57,405</u>	<u>83,918</u>
Total Expenses	<u>313,903</u>	<u>354,689</u>
Changes in Net Assets	<u>13,110</u>	<u>(13,621)</u>

Big Brothers Big Sisters of Ellis Co.
Profit Loss Budget Overview
 January through December 2015

2015 Budget - Ellis County		
Income		
	4110 · Unrestricted Donations	
	Business Donations	1,000
	Christmas For Kids Telethon	60,000
	Foundation Gifts	10,000
	Individual Donations	1,500
	MID AMERICA YOUTH BASKETBALL	33,000
	Nex-Tech Golf Tournament	17,000
	Organization Gifts	3,000
	Race Cars	35,000
	Miscellaneous Fundraisers	5,000
	Total 4110 · Unrestricted Donations	165,500
	4111 · Outreach Donations	
	Rooks County	20,000
	Rush County	15,000
	Russell County	18,000
	Trego County	15,000
	Total 4111 · Outreach Donations	68,000
	4120 · In-Kind Donations	1,250
	4140 · Memorials/Tributes	1,000
	4310 · United Way Funding	53,103
	4410 · Grant Funding	
	City of Hays Care Council	27,683
	Other Grant Funding	1,000
	Total 4410 · Grant Funding	28,683
	4420 · Grant Funding - Govt.	10,000
	4510 · BFKS Sponsorship	3,000
	4520 · BFKS Pledges	25,000
	4710 · Interest/Dividends	50
Total Income		355,586
Expense		
	5122 · Case Manager (Alisha Brownell)	34,000
	5128 · Area Director - Nancy Jeter	38,000
	5128 · Area Program Director - Jenny Bates	33,000
	5141 · Case Managers - Sarah Berens	30,000
	5141 · Case Managers - Tracy Andrews - Outreach	28,000
	5161 · Support Administrative Asst.	30,000

**Big Brothers Big Sisters of Ellis Co.
Profit Loss Budget Overview
January through December 2015**

2015 Budget - Ellis County		
	5157 · Case Aides (2) 1/2 time)	22,880
	5210 · FICA	12,000
	5220 · Medicare	2,150
	5230 · Unemployment Insurance	1,200
	5310 · Health Insurance	13,000
	5320 · Life Insurance	125
	5340 · Retirement	1,610
	5350 · Workers Compensation	1,187
	5410 · Background Checks	2,000
	5460 · Volunteer Appreciation	1,000
	5430-Employment Expense	100
	5470 - Meals	200
	5610 · Mileage	3,500
	5620 · Training/Travel	1,000
	5630-Local Meeting	100
	5750 · BFAD & Volunteer Recruitment	1,000
	6120 · Advertising-P/R	600
	6230-Prizes	
	6220 · BFKS Lane Fees	500
	6280 · BFKS Pizza & Pepsi in-kind	1,250
	7110 · Office Rent	10,800
	7120 · Utilities	2,400
	7130 · Telephone	2,500
	7210 · Postage	2,800
	7270 · Equipment Rental	3,300
	7330 · Bills Printing - BFKS	100
	7350 · Office Supplies	1,200
	7390 · Other Supplies/Fundraising Exp.	
	BFKS	2,500
	MAYB	12,000
	Nex-Tech Golf Tournament	8,300
	Race Cars & Superstars	3,800
	Telethon Expense	7,500
	7410 · Professional Fees - Part-time Case Aide Stipends	900
	7650 · Allocated Costs - KSBBBS	38,580
	Total Expense	355,082
	Net Profit and Loss	504

CARE Council

"A partnership for building a better tomorrow"

Other Funding Sources

List agency's other funding sources for the project(s). Include any other sources of State, Federal, or local funding. Make copies of this form if necessary.

Source of Funding	Amount	Expenditures covered by funding
Race Cars & Superstars Fundraiser	\$21,000 net	RPM Speedway - Tickets, Printing, Postage, Supplies, Trophies
Christmas for Kids Telethon Fundraiser	\$50,000 net	Smoky Hills Public Television (access & feed), Postage, Supplies, Odus Trober (sound system at event), % of proceeds to other organizations
MAYB Basketball Tournament Fundraiser	\$18,000 net	Gym Rentals, Referees, Medals, Pepsi, Food & Ice for Concession Stands, Postage, Printing, Gate Admission Supplies
Nex-Tech Charity Golf Tournament Fundraiser	\$8,000 net	Green Fees, Prizes, Advertising, Gift Bags for participants
Bowl for Kids Sake	\$23,000 net	BFKS Kick-off luncheon, advertising, postage, supplies
Contributions, organizations, businesses, individuals, foundations, memorials, etc	\$20,000	Advertising, equipment rental, mileage, volunteer recruitment, office expense

Cancer Council of Ellis County, Inc. Budget 2014

Income

All American Breakfast	3,000
City of Hays	1,500
Day of Caring	4,000
Donations	8,000
Drawing	1,300
Interest	170
Mass Mailing	11,000
Memorials	5,000
Fundraisers	5,000
United Way	<u>22,000</u>
Total Income	60,970

Expenses

Advertising	700
All American Breakfast	2,000
Appreciation	500
Day of Caring	4,000
Drawing	300
Educational Material	1,500
Equipment	150
Insurance	1,305
Mail Permit Fee	200
Mass Mailing	250
Fundraisers	200
Newsletter	400
Nutritional Supplement	1,000
Office	600
Payroll-FICA	1,245
Payroll-Gross	19,800
Payroll-Mccare	287
Postage	400
Rent Expense	700
Report Fee	40
Services	28,000
Telephone	1,000
Utilities	<u>2,500</u>
Total Expenses	67,077

Difference **-6,107**

Cancer Council of Ellis County, Inc. Proposed Budget 2015

Income

All American Breakfast	3,000
City of Hays	1,500
Day of Caring	4,000
Donations	8,000
Drawing	1,300
Interest	170
Mass Mailing	11,000
Memorials	5,000
Fundraisers	5,000
United Way	30,000
Total Income	68,970

Expenses

Advertising	800
All American Breakfast	2,000
Appreciation	700
Day of Caring	4,000
Drawing	300
Educational Material	1,500
Equipment	150
Insurance	1,305
Mail Permit Fee	200
Mass Mailing	400
Fundraisers	1,000
Newsletter	400
Nutritional Supplement	1,500
Office	700
Payroll-FICA	1,245
Payroll-Gross	19,800
Payroll-Mccare	287
Postage	400
Rent Expense	7,200
Report Fee	40
Services	30,000
Telephone	1,000
Utilities	2,500
Total Expenses	77,427

Difference **-8,457**

CARE Council

"A partnership for building a better tomorrow"

Other Funding Sources

List agency's other funding sources for the project(s). Include any other sources of State, Federal, or local funding. Make copies of this form if necessary.

Source of Funding	Amount	Expenditures covered by funding
Fundraiser All American Breakfast	\$1,207	Sources of funding listed helps pay for all office expenses.
Fundraiser Drawing	\$780	Salary, financial services, nutritional supplements, and
Donations	\$8,000	education.
Fundraiser Mass Mailing	\$11,000	
Memorials	\$5,000	
Fundraisers Other	\$5,000	
All American Breakfast and Drawings are actual amounts,		
Other funding amounts are estimated,		

**CASA of the High Plains, Inc.
2014 & 2015 Proposed Budget**

	<u>12-8-13 Actual</u>	<u>Estimated Remaining</u>	<u>2013 Budget</u>	<u>2014 Proposed Budget</u>	<u>2015 Proposed Budget</u>
Ordinary Income/Expense					
Income					
Income Tax Credit	197.21	0.00	0.00	0.00	0.00
Rent and Utilities Income	3,600.00	350.00	3,900.00	4,200.00	4,200.00
County Income					
Rooks	3,000.00	0.00	3,000.00	2,910.00	2,910.00
Trego County	500.00	0.00	500.00	500.00	500.00
Total County Income	3,500.00	0.00	3,500.00	3,410.00	3,410.00
Fund Raisers					
New Event	0.00	0.00	0.00	3,000.00	3,000.00
Ghostly Gala	0.00	0.00	7,000.00	0.00	0.00
TMP-Walkathon	0.00	0.00	650.00	0.00	0.00
Valentines Dinner & Dance-Feb					
CASA for CASA Live Auction	1,150.00	0.00	1,700.00	1,000.00	1,000.00
CASA for CASA Sponsor	850.00	0.00	1,000.00	1,000.00	1,000.00
Sponsor	2,015.00	0.00	0.00	1,500.00	1,500.00
Cup Cakes	2,465.00	0.00	2,500.00	2,500.00	2,500.00
Live Auction	10,655.00	0.00	12,500.00	11,000.00	11,000.00
Silent Auction	3,690.00	0.00	5,000.00	5,000.00	5,000.00
Tickets	2,950.00	0.00	6,250.00	3,700.00	3,700.00
Valentines Dinner & Dance-Feb - Other	-182.00	0.00	0.00	0.00	0.00
Total Valentines Dinner & Dance-Feb	23,593.00	0.00	28,950.00	25,700.00	25,700.00
No Show Tea	1,910.00	0.00	2,500.00	2,500.00	2,500.00
Total Fund Raisers	25,503.00	0.00	39,100.00	31,200.00	31,200.00
Friends of CASA	2,404.67	0.00	1,000.00	1,000.00	1,000.00
Contributions Income					
Living Grant	0.00	0.00	500.00	0.00	0.00
Walmart	0.00	0.00	500.00	500.00	500.00
Kiwanis	1,000.00	0.00	1,000.00	1,000.00	1,000.00
City of Hays	6,800.00	0.00	6,800.00	6,800.00	6,800.00
Kansas Permanent Family Grant	4,549.98	0.00	5,000.00	4,100.00	4,100.00
Kansas CASA	1,418.34	0.00	500.00	1,000.00	1,000.00
United Way Allocation	12,750.00	4,250.00	17,000.00	18,500.00	18,500.00
Total Contributions Income	26,518.32	4,250.00	31,300.00	31,900.00	31,900.00
Interest Income	8.32	0.00	0.00	10.00	10.00
Total Income	61,731.52	4,600.00	78,800.00	71,720.00	71,720.00
Expense					
Child Needs	250.00	0.00	0.00	1,200.00	1,200.00
Gifts and Memorials	269.38	0.00	500.00	250.00	250.00
Fund Raising Activities					
Ghostly Gala					
Auction Items	0.00	0.00	100.00	0.00	0.00
Supplies	0.00	0.00	100.00	0.00	0.00
Entertainment	0.00	0.00	600.00	0.00	0.00
Food	0.00	0.00	2,500.00	0.00	0.00
Printing	0.00	0.00	350.00	0.00	0.00
Total Ghostly Gala	0.00	0.00	3,650.00	0.00	0.00
Valentines Dinner					
CASA for CASA Printing	0.00	0.00	0.00	0.00	0.00
CASA for CASA Materials	948.40	0.00	1,000.00	1,000.00	1,000.00
Entertainment	300.00	0.00	600.00	600.00	600.00
Supplies	1,302.57	0.00	500.00	500.00	500.00

CARE Council

"A partnership for building a better tomorrow"

Other Funding Sources

List agency's other funding sources for the project(s). Include any other sources of State, Federal, or local funding. Make copies of this form if necessary.

Source of Funding	Amount	Expenditures covered by funding
Rooks County	\$3000	general fund
Trego County	\$500	general fund
Fundraisers	\$25,753	general fund
Kiwanis Club	\$1000	general fund
Kansas Permanent Family Grant	\$4549.98	general fund
Kansas CASA	\$1418.34	general fund
Kansas CASA rent	\$3950.00	general fund

First Call for Help - Budget Worksheet for 2014

	2013 Budget	2013 YE Est	2014 Budget	Proposed 2015
INCOME				
Backpacks for Kids Income	\$10,000	\$6,302	\$ 10,000.00	\$ 10,000.00
Campaign Income	\$30,000	\$29,000	\$ 30,000.00	\$ 30,000.00
Contributions Income	\$34,000	\$25,000	\$ 28,000.00	\$ 28,000.00
Direct Client Assistance	\$70,000	\$49,481	\$ 52,000.00	\$ 67,000.00
Grant Income	\$85,000	\$76,000	\$ 92,000.00	\$ 103,000.00
Meals on Wheels Income	\$32,000	\$21,160	\$ 24,700.00	\$ 24,900.00
Interest Income	\$1,000	\$1,000	\$ 1,000.00	\$ 500.00
<i>Total Income</i>	\$262,000	\$207,943	\$ 237,700.00	\$ 263,400.00
EXPENSES				
Direct Client Assistance	\$68,000	\$49,500	\$ 52,000.00	\$ 67,000.00
Meals on Wheels Expense	\$30,000	\$21,961	\$ 22,000.00	\$ 22,000.00
Advertising Expense	\$3,000	\$1,150	\$ 2,000.00	\$ 2,000.00
Backpacks for Kids Expense	\$7,000	\$8,773	\$ 9,500.00	\$ 9,600.00
Insurance	\$5,000	\$6,200	\$ 6,200.00	\$ 7,400.00
Health Insurance	\$7,000	\$9,300	\$ 9,600.00	\$ 14,400.00
Mileage Reimbursement	\$500	\$500	\$ 500.00	\$ 500.00
Occupancy	\$16,000	\$15,900	\$ 16,000.00	\$ 16,000.00
Office Equipment	\$5,000	\$4,000	\$ 5,000.00	\$ 5,000.00
Office Supplies	\$5,000	\$4,200	\$ 5,000.00	\$ 5,000.00
Misc.	\$1,000	\$800	\$ 1,000.00	\$ 1,000.00
Payroll (including taxes)	\$114,000	\$111,000	\$ 108,400.00	\$ 113,000.00
Training and Development	\$500	\$250	\$ 500.00	\$ 500.00
<i>Total Expenses</i>	\$262,000	\$233,534	\$ 237,700.00	\$ 263,400.00
Net Income	\$0	-\$25,591	\$ -	
Approved 12-12-2013				

Other Funding Sources

List agency's other funding sources for the project(s). Include any other sources of State, Federal, or local funding. Make copies of this form if necessary.

Source of Funding	Amount	Expenditures covered by funding
Ellis County Ministerial Alliance	\$32,000.00	Direct Client Assistance
Holiday Letter/Mail Campaign	\$30,000.00	Personnel/Benefits and Operations
Individual/Corporate Giving	\$25,000.00	Personnel/Benefits and Operations
Meals on Wheels	\$25,000.00	Meals, stipend, personnel and operations
Backpacks for Kides fundraising	\$10,000.00	Supplies, personnel, operations
Possibility of KHRC grant	\$35,000.00	Direct Client Assistance
Other various grants	\$24,000.00	Personnel/Benefits and Operations

HAYS AREA CHILDREN'S CENTER, INC.

TOTAL BUDGET
FISCAL YEAR 2014

Account	Special Services	Infant Toddler	Preschool	School Age	Development	Grant	TOTAL
INCOME							
Administrative Grant Income	\$ -	\$ -	\$ -	\$ -			\$ -
Bike-a-Thon Income	\$ -	\$ -	\$ -	\$ -	\$ 4,750.00		\$ 4,750.00
Cash Certificate Income	\$ -	\$ -	\$ -	\$ -	\$ 960.00		\$ 960.00
Christmas Tree Auction Income	\$ -	\$ -	\$ -	\$ -	\$ 21,000.00		\$ 21,000.00
City Social Service Funds	\$ -	\$ 2,837.62	\$ 2,063.73	\$ 298.65	\$ -		\$ 5,200.00
Donations-Restricted	\$ 500.00	\$ -	\$ -	\$ -	\$ 4,000.00		\$ 4,500.00
Donations-Unrestricted	\$ -	\$ -	\$ -	\$ -	\$ 5,000.00		\$ 5,000.00
Ellis County Mill Levy Income	\$ 144,000.00	\$ -	\$ -	\$ -	\$ -		\$ 144,000.00
Federal Food Reimbursement	\$ -	\$ 12,908.41	\$ 9,970.64	\$ 1,388.50	\$ -		\$ 24,267.55
Grant Income - Part C	\$ 141,477.00	\$ -	\$ -	\$ -	\$ -		\$ 141,477.00
Grant Inc-KELC ARRA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
Grant Income - R & R						\$ -	\$ -
Grant Income - IT						\$ -	\$ -
Grant Income - ITR						\$ -	\$ -
Grant Income - SF						\$ -	\$ -
Grant Income - Healthy Start						\$ 18,156.00	\$ 18,156.00
Grant Income - Early Childhood Block Grant						\$ 36,248.50	\$ 36,248.50
Grant Income-Registration Fees						\$ -	\$ -
Interest Income	\$ -	\$ 272.85	\$ 198.44	\$ 28.72	\$ -		\$ 500.00
Meals Sold to Employees	\$ -	\$ 572.98	\$ 416.71	\$ 60.30	\$ -		\$ 1,050.00
Medicaid/Private Insurance Reimbursement	\$ 48,000.00	\$ -	\$ -	\$ -	\$ -		\$ 48,000.00
Miscellaneous Income	\$ -	\$ 1,637.09	\$ 1,190.61	\$ 172.30	\$ -		\$ 3,000.00
Non-Cash Contributions	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
Private Tuition	\$ -	\$ 323,435.66	\$ 213,128.36	\$ 31,284.48	\$ -		\$ 567,848.50
Recovery of Bad Debt	\$ -	\$ 109.14	\$ 79.37	\$ 11.49	\$ -		\$ 200.00
Registration Fees	\$ -	\$ 1,545.88	\$ 1,162.00	\$ 425.00	\$ -		\$ 3,132.88
Smart Start Grant Income	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
State Aid	\$ 6,681.80	\$ -	\$ -	\$ -	\$ -		\$ 6,681.80
Trike A Thon Income		\$ 800.00	\$ 400.00		\$ 1,500.00		\$ 2,700.00
United Way of Ellis County	\$ 48,000.00	\$ -	\$ -	\$ -	\$ -		\$ 48,000.00
Vending Income	\$ -	\$ 709.41	\$ 515.93	\$ 74.66	\$ -		\$ 1,300.00
TOTAL INCOME	\$ 388,658.80	\$ 344,829.04	\$ 229,125.79	\$ 33,744.09	\$ 37,210.00	\$ 54,404.50	\$ 1,087,972.23
EXPENSE							
Activity Fee	\$ -	\$ 877.50	\$ 1,652.00	\$ 2,006.00	\$ -		\$ 4,535.50
Bad Debt Expense	\$ -	\$ 2,425.77	\$ 1,598.46	\$ 234.63	\$ -		\$ 4,258.86
Bike-a-thon Expense	\$ -	\$ -	\$ -	\$ -	\$ 1,250.00		\$ 1,250.00
Christmas Tree Auction Expense	\$ -	\$ -	\$ -	\$ -	\$ 5,700.00		\$ 5,700.00
Communications	\$ 1,560.00	\$ 851.29	\$ 619.12	\$ 89.59	\$ -		\$ 3,120.00
Depreciation Expense	\$ 7,450.00	\$ 12,196.33	\$ 8,870.06	\$ 1,283.61	\$ -		\$ 29,800.00
Equipment-Non capitalized	\$ 250.00	\$ 136.42	\$ 99.22	\$ 14.36	\$ -		\$ 500.00
Grant Exp - KELC KDEC	\$ -						\$ -
Grant Expense-Payroll Expenses						\$ 22,836.22	\$ 22,836.22
Grant Expense-Payroll Taxes						\$ 1,826.40	\$ 1,826.40
Grant Expense - Healthy Start						\$ 2,308.38	\$ 2,308.38
Grant Expense - Early Childhood Block Grant						\$ 8,547.50	\$ 8,547.50
Grant Expense - R & R						\$ -	\$ -
Grant Expense - IT						\$ -	\$ -
Grant Expense - ITR						\$ -	\$ -
Grant Expense - SF						\$ -	\$ -
Grant Expense -Registration Fees						\$ -	\$ -
Insurance-Building and Grounds	\$ 2,908.75	\$ 4,761.89	\$ 3,463.19	\$ 501.17	\$ -		\$ 11,635.00
Insurance-Director and Officers	\$ 375.00	\$ 204.64	\$ 148.83	\$ 21.54	\$ -		\$ 750.00
Insurance-Worker's Comp	\$ -	\$ 4,385.22	\$ 3,189.25	\$ 461.53	\$ -		\$ 8,036.00
Interest Expense	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
Legal and Accounting	\$ 3,175.00	\$ 1,732.59	\$ 1,260.06	\$ 182.35	\$ -		\$ 6,350.00
Medicaid Expense	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
Memberships, Dues, Licenses	\$ -	\$ 272.85	\$ 198.44	\$ 28.72	\$ -		\$ 500.00
Miscellaneous Expense	\$ 175.00	\$ 1,814.44	\$ 1,319.59	\$ 190.96	\$ 100.00		\$ 3,600.00
Non-Cash Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
Payroll Expenses	\$ 73,731.49	\$ 307,656.10	\$ 138,437.63	\$ 16,704.77	\$ 12,965.29		\$ 549,525.28
Payroll Taxes	\$ 5,898.52	\$ 23,074.21	\$ 10,382.82	\$ 1,252.66	\$ 1,039.62		\$ 41,648.03
Postage Expense	\$ 1,080.00	\$ 392.90	\$ 285.75	\$ 41.35	\$ 100.00		\$ 1,900.00
Salary Allocation to Grant	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -

HAYS AREA CHILDREN'S CENTER, INC.
TOTAL BUDGET
FISCAL YEAR 2014

Account	Special Services	Infant Toddler	Preschool	School Age	Development	Grant	TOTAL
Professional Services	\$ 640.00	\$ 1,624.53	\$ 1,181.48	\$ 53.99	\$ -		\$ 3,500.00
Public Relations Expense	\$ 750.00	\$ 136.42	\$ 99.22	\$ 14.36	\$ 900.00		\$ 1,900.00
Rent & Lease Agreements	\$ 2,850.00	\$ 1,555.24	\$ 1,131.08	\$ 163.68	\$ 1,100.00		\$ 6,800.00
Repair & Maint-Bldg & Grounds	\$ 750.00	\$ 1,227.82	\$ 892.96	\$ 129.22	\$ -		\$ 3,000.00
Repair of Equipment	\$ 1,000.00	\$ 545.70	\$ 396.87	\$ 57.43	\$ -		\$ 2,000.00
Scholarship Expense	\$ -	\$ 2,837.62	\$ 2,063.73	\$ 298.65	\$ -		\$ 5,200.00
School District Salaries	\$ 307,576.74	\$ -	\$ -	\$ -	\$ -		\$ 307,576.74
Service Agreements	\$ 550.00	\$ 300.13	\$ 218.28	\$ 31.59	\$ -		\$ 1,100.00
Staff Development	\$ 2,500.00	\$ 810.00	\$ 540.00	\$ -	\$ -		\$ 3,850.00
Staff Quality Expense	\$ 375.00	\$ 353.53	\$ 257.11	\$ 14.36	\$ -		\$ 1,000.00
Staff Recruitment & Advertising	\$ 750.01	\$ 409.27	\$ 297.65	\$ 43.07	\$ -		\$ 1,500.00
Subscriptions and Publications	\$ 69.20	\$ -	\$ (19.20)	\$ -	\$ -		\$ 50.00
Supplies-Custodial	\$ 1,000.00	\$ 1,637.09	\$ 1,190.61	\$ 172.30	\$ -		\$ 4,000.00
Supplies-Food	\$ 575.00	\$ 24,788.29	\$ 18,027.84	\$ 2,608.87	\$ -		\$ 46,000.00
Supplies-Health Aids	\$ 190.00	\$ 933.14	\$ 678.65	\$ 98.21	\$ -		\$ 1,900.00
Supplies-Non-Food	\$ 170.00	\$ 1,762.60	\$ 1,281.89	\$ 185.51	\$ -		\$ 3,400.00
Supplies-Office	\$ 2,546.00	\$ 684.30	\$ 497.68	\$ 72.02	\$ 200.00		\$ 4,000.00
Supplies-Program	\$ 1,700.00	\$ 1,890.00	\$ 860.00	\$ 100.00	\$ -		\$ 4,550.00
Travel	\$ 850.00	\$ 450.05	\$ 351.13	\$ 48.82	\$ -		\$ 1,700.00
Utilities	\$ 3,750.00	\$ 6,139.09	\$ 4,464.79	\$ 646.11	\$ -		\$ 15,000.00
Vending Expense	\$ -	\$ 600.27	\$ 436.56	\$ 63.18	\$ -		\$ 1,100.00
TOTAL EXPENSES	\$ 425,195.71	\$ 409,467.24	\$ 206,372.76	\$ 27,814.80	\$ 23,384.92	\$ 35,518.50	\$ 1,127,753.92
NET INCOME	\$ (36,536.91)	\$ (64,638.20)	\$ 22,753.04	\$ 5,929.29	\$ 13,825.08	\$ 18,886.00	\$ (39,781.69)
Less Depreciation	\$ 7,450.00	\$ 12,196.33	\$ 8,870.06	\$ 1,283.61	\$ -	\$ -	\$ 29,800.00
<i>Net Income Less Depreciation</i>	\$ (29,086.91)	\$ (52,441.87)	\$ 31,623.10	\$ 7,212.91	\$ 13,825.08	\$ 18,886.00	\$ (9,981.69)

HAYS AREA CHILDREN'S CENTER, INC.

TOTAL BUDGET
FISCAL YEAR 2015

Account	Special Services	Infant Toddler	Preschool	School Age	Development	Grant	TOTAL
INCOME							
Administrative Grant Income	\$ -	\$ -	\$ -	\$ -			\$ -
Bike-a-Thon Income	\$ -	\$ -	\$ -	\$ -	\$ 4,750.00		\$ 4,750.00
Cash Certificate Income	\$ -	\$ -	\$ -	\$ -	\$ 1,098.00		\$ 1,098.00
Christmas Tree Auction Income	\$ -	\$ -	\$ -	\$ -	\$ 23,000.00		\$ 23,000.00
City Social Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
Donations-Restricted	\$ 500.00	\$ -	\$ -	\$ -	\$ 4,000.00		\$ 4,500.00
Donations-Unrestricted	\$ -	\$ -	\$ -	\$ -	\$ 5,000.00		\$ 5,000.00
Ellis County Mill Levy Income	\$ 144,000.00	\$ -	\$ -	\$ -	\$ -		\$ 144,000.00
Federal Food Reimbursement	\$ -	\$ 10,122.55	\$ 7,975.35	\$ 1,121.64	\$ -		\$ 19,219.54
Grant Income - Part C	\$ 137,314.00	\$ -	\$ -	\$ -	\$ -		\$ 137,314.00
Grant Inc-KELC ARRA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
Grant Income - R & R						\$ -	\$ -
Grant Income - IT						\$ -	\$ -
Grant Income - ITR						\$ -	\$ -
Grant Income - SF						\$ -	\$ -
Grant Income - Healthy Start						\$ 18,156.00	\$ 18,156.00
Grant Income - Early Childhood Block Grant						\$ 39,855.00	\$ 39,855.00
Grant Income-Registration Fees						\$ -	\$ -
Interest Income	\$ -	\$ 54.57	\$ 39.69	\$ 5.74	\$ -		\$ 100.00
Meals Sold to Employees	\$ -	\$ 422.92	\$ 307.57	\$ 44.51	\$ -		\$ 775.00
Medicaid/Private Insurance Reimbursement	\$ 39,500.00	\$ -	\$ -	\$ -	\$ -		\$ 39,500.00
Miscellaneous Income	\$ -	\$ 1,909.94	\$ 1,389.05	\$ 201.01	\$ -		\$ 3,500.00
Non-Cash Contributions	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
Private Tuition	\$ -	\$ 298,244.00	\$ 199,662.06	\$ 29,608.30	\$ -		\$ 527,514.36
Recovery of Bad Debt	\$ -	\$ 109.14	\$ 79.37	\$ 11.49	\$ -		\$ 200.00
Registration Fees	\$ -	\$ 1,411.00	\$ 1,079.00	\$ 400.00	\$ -		\$ 2,890.00
Smart Start Grant Income	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
State Aid	\$ 6,681.80	\$ -	\$ -	\$ -	\$ -		\$ 6,681.80
Trike A Thon Income		\$ 800.00	\$ 400.00	\$ -	\$ 1,500.00		\$ 2,700.00
United Way of Ellis County	\$ 52,000.00	\$ -	\$ -	\$ -	\$ -		\$ 52,000.00
Vending Income	\$ -	\$ 791.26	\$ 575.46	\$ 83.28	\$ -		\$ 1,450.00
TOTAL INCOME	\$ 379,995.80	\$ 313,865.38	\$ 211,507.55	\$ 31,475.97	\$ 39,348.00	\$ 58,011.00	\$ 1,034,203.70
EXPENSE							
Activity Fee	\$ -	\$ 754.00	\$ 1,482.00	\$ 1,824.00	\$ -		\$ 4,060.00
Bad Debt Expense	\$ -	\$ 2,236.83	\$ 1,497.47	\$ 222.06	\$ -		\$ 3,956.36
Bike-a-thon Expense	\$ -	\$ -	\$ -	\$ -	\$ 1,250.00		\$ 1,250.00
Christmas Tree Auction Expense	\$ -	\$ -	\$ -	\$ -	\$ 9,950.00		\$ 9,950.00
Communications	\$ 1,560.00	\$ 851.29	\$ 619.12	\$ 89.59	\$ -		\$ 3,120.00
Depreciation Expense	\$ 7,265.00	\$ 11,893.47	\$ 8,649.79	\$ 1,251.74	\$ -		\$ 29,060.00
Equipment-Non capitalized	\$ 250.00	\$ 136.42	\$ 99.22	\$ 14.36	\$ -		\$ 500.00
Grant Exp - KELC KDEC	\$ -						\$ -
Grant Expense-Payroll Expenses						\$ 37,763.33	\$ 37,763.33
Grant Expense-Payroll Taxes						\$ 2,511.83	\$ 2,511.83
Grant Expense - Healthy Start						\$ 2,403.85	\$ 2,403.85
Grant Expense - Early Childhood Block Grant						\$ 15,332.00	\$ 15,332.00
Grant Expense - R & R						\$ -	\$ -
Grant Expense - IT						\$ -	\$ -
Grant Expense - ITR						\$ -	\$ -
Grant Expense - SF						\$ -	\$ -
Grant Expense-Registration Fees						\$ -	\$ -
Insurance-Building and Grounds	\$ 2,850.00	\$ 4,665.71	\$ 3,393.24	\$ 491.05	\$ -		\$ 11,400.00
Insurance-Director and Officers	\$ 375.00	\$ 204.64	\$ 148.83	\$ 21.54	\$ -		\$ 750.00
Insurance-Worker's Comp	\$ -	\$ 4,911.27	\$ 3,571.83	\$ 516.89	\$ -		\$ 9,000.00
Interest Expense	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
Legal and Accounting	\$ 3,325.00	\$ 1,814.44	\$ 1,319.59	\$ 190.96	\$ -		\$ 6,650.00
Medicaid Expense	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
Memberships, Dues, Licenses	\$ -	\$ 272.85	\$ 198.44	\$ 28.72	\$ -		\$ 500.00
Miscellaneous Expense	\$ 157.50	\$ 1,633.00	\$ 1,187.64	\$ 171.87	\$ 100.00		\$ 3,250.00

HAYS AREA CHILDREN'S CENTER, INC.

TOTAL BUDGET
FISCAL YEAR 2015

Account	Special Services	Infant Toddler	Preschool	School Age	Development	Grant	TOTAL
Non-Cash Expenditures	\$ -	\$ -	\$ -	\$ -			\$ -
Payroll Expenses	\$ 66,102.71	\$ 283,697.19	\$ 126,922.78	\$ 15,035.36	\$ 12,780.92		\$ 504,538.96
Payroll Taxes	\$ 5,288.22	\$ 21,277.29	\$ 9,519.21	\$ 1,127.65	\$ 1,022.47		\$ 38,234.84
Postage Expense	\$ 1,332.00	\$ 484.58	\$ 352.42	\$ 51.00	\$ 100.00		\$ 2,320.00
Salary Allocation to Grant	\$ -	\$ -	\$ -	\$ -			\$ -
Professional Services	\$ 640.00	\$ 1,624.53	\$ 1,181.48	\$ 53.99	\$ -		\$ 3,500.00
Public Relations Expense	\$ 1,237.50	\$ 225.10	\$ 163.71	\$ 23.69	\$ 900.00		\$ 2,550.00
Rent & Lease Agreements	\$ 2,850.00	\$ 1,555.24	\$ 1,131.08	\$ 163.68	\$ 1,100.00		\$ 6,800.00
Repair & Maint-Bldg & Grounds	\$ 750.00	\$ 1,227.82	\$ 892.96	\$ 129.22	\$ -		\$ 3,000.00
Repair of Equipment	\$ 1,000.00	\$ 545.70	\$ 396.87	\$ 57.43	\$ -		\$ 2,000.00
Scholarship Expense	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
School District Salaries	\$ 289,585.38	\$ -	\$ -	\$ -	\$ -		\$ 289,585.38
Service Agreements	\$ 550.00	\$ 300.13	\$ 218.28	\$ 31.59	\$ -		\$ 1,100.00
Staff Development	\$ 2,500.00	\$ 810.00	\$ 540.00	\$ -	\$ -		\$ 3,850.00
Staff Quality Expense	\$ 375.00	\$ 353.53	\$ 257.11	\$ 14.36	\$ -		\$ 1,000.00
Staff Recruitment & Advertising	\$ 250.01	\$ 409.27	\$ 297.65	\$ 43.07	\$ -		\$ 1,000.00
Subscriptions and Publications	\$ 69.20	\$ -	\$ (19.20)	\$ -	\$ -		\$ 50.00
Supplies-Custodial	\$ 1,050.00	\$ 1,718.95	\$ 1,250.14	\$ 180.91	\$ -		\$ 4,200.00
Supplies-Food	\$ 512.50	\$ 22,093.91	\$ 16,068.30	\$ 2,325.30	\$ -		\$ 41,000.00
Supplies-Health Aids	\$ 300.00	\$ 1,473.38	\$ 1,071.55	\$ 155.07	\$ -		\$ 3,000.00
Supplies-Non-Food	\$ 180.00	\$ 1,866.28	\$ 1,357.30	\$ 196.42	\$ -		\$ 3,600.00
Supplies-Office	\$ 2,546.00	\$ 684.30	\$ 497.68	\$ 72.02	\$ 200.00		\$ 4,000.00
Supplies-Program	\$ 1,700.00	\$ 1,890.00	\$ 860.00	\$ 100.00	\$ -		\$ 4,550.00
Travel	\$ 850.00	\$ 446.49	\$ 354.69	\$ 48.82	\$ -		\$ 1,700.00
Utilities	\$ 3,750.00	\$ 6,139.09	\$ 4,464.79	\$ 646.11	\$ -		\$ 15,000.00
Vending Expense	\$ -	\$ 627.55	\$ 456.40	\$ 66.05	\$ -		\$ 1,150.00
TOTAL EXPENSES	\$ 399,201.01	\$ 378,824.24	\$ 190,402.37	\$ 25,344.52	\$ 27,403.39	\$ 58,011.00	\$ 1,079,186.53
NET INCOME	\$ (19,205.21)	\$ (64,958.86)	\$ 21,105.18	\$ 6,131.45	\$ 11,944.61	\$ -	\$ (44,982.83)
Less Depreciation	\$ 7,265.00	\$ 11,893.47	\$ 8,649.79	\$ 1,251.74	\$ -	\$ -	\$ 29,060.00
<i>Net Income Less Depreciation</i>	<i>\$ (11,940.21)</i>	<i>\$ (53,065.40)</i>	<i>\$ 29,754.98</i>	<i>\$ 7,383.19</i>	<i>\$ 11,944.61</i>	<i>\$ -</i>	<i>\$ (15,922.83)</i>

ACCESS TRANSPORTATION
CURRENT YEAR BUDGET
2014

Developmental Services Northwest Kansas, Inc.
 COMBINED BUDGETED INCOME STATEMENT
 FOR FISCAL YEAR ENDING JUNE 30, 2014

	General Operations	ACCESS	Norton ICF/MR	DSNWK CDDO	White Rock	Volga-Canal Housing	Maronde Housing	Total	Less Interco Rev/Expense	Adjusted Totals
Revenue	\$ 12,866,319.14	\$ 742,120.00	\$ 1,069,504.75	\$ 750,838.00	\$ 52,712.00	\$ 90,329.00	\$ 47,172.00	\$ 15,618,994.89	\$ (190,943.23)	\$ 15,428,051.66
Expenses										
Salary, Taxes & Benefits	\$ 11,157,742.41	\$ 408,520.56	\$ 841,396.95	\$ 299,368.04				\$ 12,707,027.96		\$ 12,707,027.96
Operating Expenses	\$ 2,016,377.68	\$ 225,748.96	\$ 280,343.04	\$ 114,436.35	\$ 34,672.02	\$ 56,460.04	\$ 28,015.06	\$ 2,756,053.15	\$ (190,943.23)	\$ 2,565,109.92
Depreciation	\$ 422,441.30	\$ 107,031.65	\$ 26,251.37		\$ 4,253.18	\$ 24,818.14	\$ 10,694.62	\$ 595,490.26		\$ 595,490.26
Total Expenses	\$ 13,596,561.39	\$ 741,301.17	\$ 1,147,991.36	\$ 413,804.39	\$ 38,925.20	\$ 81,278.18	\$ 38,709.68	\$ 16,058,571.37	\$ (190,943.23)	\$ 15,867,628.14
Net Income	\$ (730,242.25)	\$ 818.83	\$ (78,486.61)	\$ 337,033.61	\$ 13,786.80	\$ 9,050.82	\$ 8,462.32	\$ (439,576.48)	\$ -	\$ (439,576.48)
Loan Change	\$ 56,123.62		\$ (200,000.00)		\$ 7,723.75	\$ 15,411.62	\$ 7,705.95	\$ (113,035.06)		\$ (113,035.06)
Transfer to Reserves					\$ 3,600.00	\$ 23,844.00	\$ 12,648.00	\$ 40,092.00		\$ 40,092.00
Transfer from Reserves	\$ (155,779.00)		\$ (78,297.00)			\$ (51,516.00)	\$ (35,040.00)	\$ (320,632.00)		\$ (320,632.00)
Capital Expenditures	\$ 298,112.00	\$ 111,390.00	\$ 329,500.00			\$ 84,525.00	\$ 44,187.00	\$ 867,714.00		\$ 867,714.00
NET GAIN (LOSS)	\$ (928,698.87)	\$ (110,571.17)	\$ (129,689.61)	\$ 337,033.61	\$ 2,463.05	\$ (63,213.80)	\$ (21,038.63)	\$ (913,715.42)		\$ (913,715.42)
Add back non-cash deprec.	\$ 422,441.30	\$ 107,031.65	\$ 26,251.37		\$ 4,253.18	\$ 24,818.14	\$ 10,694.62	\$ 595,490.26		\$ 595,490.26
ADJUSTED GAIN (LOSS)	\$ (506,257.57)	\$ (3,539.52)	\$ (103,438.24)	\$ 337,033.61	\$ 6,716.23	\$ (38,395.66)	\$ (10,344.01)	\$ (318,225.16)	\$ -	\$ (318,225.16)

Intercompany Revenue and Expense

Revenue

Co. 1 - Central office allocation	\$108,261.13
- Fee for service from ICF/MR	82,682.10
	\$190,943.23
	=====

Expenses

HUD Mgmt Fees paid to Co. 1	\$10,882.08
HUD accounting fees pd to Co. 1	3,600.00
CDDO Contract w/ CSP for training	50,000.00
ICF/MR COA	93,779.05
ICF/MR FFS	32,682.10
	\$190,943.23
	=====

DEVELOPMENTAL SERVICES OF NORTHWEST KANSAS, INC.
ACCESS TRANSPORTATION
BUDGET INCOME STATEMENT
JANUARY 1, 2014 THROUGH DECEMBER 31, 2014

INCOME

Section 18	\$337,500.00
County Support	\$82,121.00
City of Hays - Contract	<u>\$76,935.00</u>

SUBTOTAL \$496,556.00

KDOT - Vehicle Grant	\$128,511.00
Sale of Vehicles	\$5,000.00
Contract Revenue	\$77,000.00
Transportation Fares	<u>\$60,000.00</u>

TOTAL INCOME \$767,067.00

EXPENSES

Personnel - Salaries/Wages	\$306,972.31
Pension Benefits	\$106,017.66
Travel	\$156,148.62
Operations/Supplies	\$75,718.67
Equipment	<u>\$131,111.00</u>

SUBTOTAL EXPENSES \$775,968.26

Net Gain (Loss) Prior to Non-Cash Items **-\$8,901.26**

Depreciation - Land Improvements	\$2,193.12
Depreciation - Building	\$71,053.08
Depreciation - Equipment	\$3,367.90
Depreciation - Vehicles (does not include current year purchases)	\$67,884.94

Administration Allocation * \$64,040.33

TOTAL EXPENSES **984,507.63**

NET GAIN (LOSS) **-\$217,440.63**

*includes Human Resources, Information Technology Services, Accounting Services

ACCESS TRANSPORTATION
PROJECTED BUDGET 2015
JANUARY 1, 2015 THROUGH DECEMBER 31, 2015

DEVELOPMENTAL SERVICES OF NORTHWEST KANSAS, INC.
 ACCESS TRANSPORTATION
 BUDGET INCOME STATEMENT
 JANUARY 1, 2015 THROUGH DECEMBER 31, 2015

INCOME

Section 18	\$432,660.10
County Support	\$98,002.91
City of Hays - Contract	<u>\$98,002.92</u>

SUBTOTAL \$628,665.93

KDOT - Vehicle Grant	\$100,728.80
KDOT - Other Capital Grant Purchases	\$52,000.00
Sale of Vehicles	\$5,000.00
Contract Revenue	\$90,520.00
Transportation Fares	<u>\$60,000.00</u>

TOTAL INCOME \$936,914.73

EXPENSES

Personnel - Salaries/Wages	\$329,375.11
Fringe Benefits	\$117,355.18
Travel	\$191,700.00
Operations/Supplies	\$110,169.00
Equipment	<u>\$194,611.00</u>

SUBTOTAL EXPENSES \$943,210.29

Net Gain (Loss) Prior to Non-Cash Items **-\$6,295.56**

Depreciation - Land Improvements	\$2,193.12
Depreciation - Building	\$74,046.60
Depreciation - Equipment	\$4,145.31
Depreciation - Vehicles (does not include current year purchases)	\$49,214.01

Administration Allocation * \$76,107.83

TOTAL EXPENSES **1,148,917.16**

NET GAIN (LOSS) **-\$212,002.43**

*includes Human Resources, Information Technology Services, Accounting Services

Other Funding Sources

List agency's other funding sources for the project(s). Include any other sources of State, Federal, or local funding. Make copies of this form if necessary.

Source of Funding	Amount	Expenditures covered by funding
KDOT 5311 Project Operating Grant	\$406,443.59	see General Budget Explanation under #6 Budget Justification
KDOT 5311 Project Admin Grant	\$31,279.70	see General Budget Explanation under #6 Budget Justification
KDOT 5311 Vehicle Grant	\$125,911.00	see General Budget Explanation under #6 Budget Justification
Partnership for a Safer Community (Safe Ride)	\$71,760.00	see General Budget Explanation under #6 Budget Justification
FHSU Tiger Route	\$18,760.00	see General Budget Explanation under #6 Budget Justification
Ellis County	\$98,002.91	see General Budget Explanation under #6 Budget Justification
City of Hays Social Service Funds	\$98,002.92	see General Budget Explanation under #6 Budget Justification
D...WK In-Kind Match	\$76,107.83	see General Budget Explanation under #6 Budget Justification

HAYS SENIOR CENTER

TOTAL AGENCY BUDGET

LINE ITEMS	ACTUAL 2013	BUDGET 2014 CURRENT YEAR	PROPOSED BUDGET 2015
CARRY OVER FUNDS	\$ 49,949.00	\$ 50,957.00	\$ 39,122.00
PUBIC SUPPORT & REVENUE			
1. United Way of Ellis County Allocation			
2. City of Hays Social Service Funds	\$ 13,600.00	\$ 13,800.00	\$ 15,000.00
3. State Grants			
4. Federal Grants			
5. Other Grants**United Way Grant for			
6. Program/Service Fees			
7. Contributions			
8. Ellis County Senior Mill Levy	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00
9. Investment Income	\$ 14.00	\$ 15.00	\$ 15.00
10. Miscellaneous Income**			
11. TOTAL SUPPORT & REVENUE	\$ 128,563.00	\$ 129,772.00	\$ 119,137.00
EXPENSES			
12. Compensation	\$ 33,309.00	\$ 39,000.00	\$ 39,000.00
13. Benefits (vacation/sick leave)	\$ 555.00	\$ 1,500.00	\$ 1,500.00
14. Payroll Taxes	\$ 2,544.00	\$ 3,000.00	\$ 3,000.00
15. Professional Fees	\$ 195.00	\$ 500.00	\$ 500.00
16. Insurance	\$ 1,633.00	\$ 2,000.00	\$ 2,000.00
17. Supplies/Postage	\$ 1,013.00	\$ 2,500.00	\$ 2,500.00
18. Telephone/Networks	\$ 476.00	\$ 600.00	\$ 600.00
19. Occupancy	\$ 27,600.00	\$ 28,000.00	\$ 30,000.00
20. Utilities	\$ 8,762.00	\$ 8,000.00	\$ 10,000.00
21. Equipment/Rental/Maintenance	\$ 1,256.00	\$ 3,550.00	\$ 3,650.00
22. Ads/Promotions	\$ 169.00		\$ 500.00
23. Staff/Board Development (training)	\$ 95.00	\$ 2,000.00	\$ 2,000.00
24. Direct Client Assistance**			
25. Payments to National			
26. Other Expenditures**			\$ 1,000.00
27. TOTAL ALL EXPENSES	\$ 77,607.00	\$ 90,650.00	\$ 96,250.00
28. EXCESS REVENUE OVER EXPENSES EXPENSES or DEFECIT (fiscal year end)	\$ 50,956.00	\$ 39,122.00	\$ 22,887.00

Options: Domestic Sexual Violence Services
2014 Budget
as of January 1, 2014

Income	FY 2014
105:FVPSA	\$ 57,950.00
110:PFA	\$ 30,000.00
115:Emergency Food & Shelter	\$ -
116: STOP	\$ 10,467.00
125:VOCA	\$ 75,912.00
220:SGF	\$ 165,077.00
305:City of Hays	\$ 5,365.00
310:United Way of Ellis County	\$ 17,374.00
400:Donations	\$ 59,426.00
505:Interest	\$ 200.00
600:Misc & Refunds	\$ 100.00
800:Fundraiser	\$ 12,810.00
900: In Kind Donation	\$ 945.00
Income Total	<u>\$ 435,626.00</u>
Expense	
Personnel	\$ 297,400.00
Withholding-Company Portion	\$ 37,478.00
Employee Meal Reimbursement	\$ 400.00
Health Insurance Reimbursement	\$ 24,720.00
2000:Administration	\$ 11,815.00
2500:Asset Purchase	\$ 500.00
3000:Communication	\$ 6,469.00
3500:Contract Services	\$ 6,300.00
4000:Direct Client Services	\$ 1,350.00
4500:EquipmentRepair & Maintenance	\$ 930.00
5000:Facility	\$ 16,615.00
5500:Fundraising	\$ 5,560.00
6000:Supply	\$ 7,000.00
6500:Training	\$ 5,092.00
7000:Travel	\$ 13,997.00
Expense Total	<u>\$ 435,626.00</u>
	<u>\$ -</u>

Options: Domestic Sexual Violence Services
2015 Budget
as of March 15, 2014

Income	FY 2015
105:FVPSA	\$ 57,950.00
110:PFA	\$ 30,000.00
115:Emergency Food & Shelter	\$ -
116: STOP	\$ 10,467.00
125:VOCA	\$ 75,300.00
220:SGF	\$ 162,239.00
305:City of Hays	\$ 5,365.00
310:United Way of Ellis County	\$ 17,384.00
400:Donations	\$ 59,475.00
505:Interest	\$ 200.00
600:Misc & Refunds	\$ 100.00
800:Fundraiser	\$ 12,810.00
900: In Kind Donation	\$ 945.00
Income Total	<u>\$ 432,235.00</u>
Expense	
Personnel	\$ 297,400.00
Withholding-Company Portion	\$ 34,132.00
Employee Meal Reimbursement	\$ 500.00
Health Insurance Reimbursement	\$ 24,720.00
2000:Administration	\$ 12,359.00
2500:Asset Purchase	\$ 500.00
3000:Communication	\$ 6,480.00
3500:Contract Services	\$ 6,400.00
4000:Direct Client Services	\$ 1,350.00
4500:EquipmentRepair & Maintenance	\$ 930.00
5000:Facility	\$ 17,285.00
5500:Fundraising	\$ 5,560.00
6000:Supply	\$ 5,737.00
6500:Training	\$ 4,530.00
7000:Travel	\$ 14,352.00
Expense Total	<u>\$ 432,235.00</u>
	<u>\$ -</u>

Program Budget Form

Program Revenue specific to the program	Actual 2013	Projected year-end 2014	Projected Budget 2015	% change from 2013 to 2014
United Way of Ellis County	\$20,565.00	\$19,665.00	\$27,000.00	27.17%
City of Hays Social Services	\$1,935.00	\$3,000.00	\$3,000.00	0.00%
Other Revenue				
Total Program Revenue	\$22,500.00	\$22,665.00	\$30,000.00	
Program expenses specific to the program	Actual 2011	Projected year-end 2014	Projected Budget 2014	% change from 2013 to 2014
Salaries (program staff)	\$6,141.68	\$7,041.68	\$7,202.40	2.23%
Administration salaries	\$982.80	\$0.00	\$0.00	N/A
Payroll Taxes	\$621.52	\$650.00	\$650.00	0.00%
Occupancy	\$2,468.40	\$2,468.40	\$2,468.40	0.00%
Communications (telephone) internet, fax)	\$1,304.27	\$1,500.00	\$1,500.00	0.00%
Postage/shipping/printing	\$313.82	\$400.00	\$644.20	37.91%
Office Supplies	\$551.70	\$500.00	\$800.00	37.50%
Direct Client Assistance	\$14,767.43	\$16,000.00	\$17,160.00	6.76%
Other	\$1,048.40	\$250.00	\$225.00	-11.11%
Total Program Expenses	\$28,200.02	\$28,810.08	\$30,650.00	6.00%
<i>Program income/deficit</i>	(\$5,700.02)	(\$6,145.08)	(\$650.00)	-845.40%



Main Office

2716 Plaza Ave
Hays, KS 67601
785-625-3055

Outreach

Office:

Colby, KS
785-460-1982

100% of donations received by Options stay in the local communities, which we serve.

These donations enhance and ensure Options' ability to continue providing life-saving services.

This agency is funded, in whole or in part, by the City of Hays and United Way of Ellis County.

City of Hays
Outside Agency
2015 Budget Request Form

Date of Request: May 21st, 2014

Name of Organization Requesting Funding: CARE Council

Amount of Request: \$ 60,000

Brief Description of Request for Funding: Funds in the Special Alcohol Tax Fund are expended on the purchase, establishment, maintenance or expansion of services for programs whose principal purpose is alcoholism and drug abuse prevention and education, alcohol and drug detoxification, intervention in alcohol and drug abuse or treatment of persons who are alcoholic or drug abusers or are in danger of becoming alcoholics or drug abusers.

List outcomes for requested City funds: The CARE Council recommends funding for two agencies that provide prevention, intervention and treatment for individuals with alcohol or drug addiction. The outcomes for each agency are included in the MEMO attached to this budget form.

Has your organization received funding from the City of Hays before? YES

If you answered "Yes", please offer details of past funding by year including verification that the funds issued were used for the purpose intended: An Eight Year History of Funding from the City of Hays is attached. With the 2011 budget request for Special Alcohol Tax Funds, the CARE Council began recommending funding based upon a program budget instead of providing general operating expenses for the prevention and treatment agency. The program specific budgets reflect that the funding from the City of Hays was used to provide the program during the previous year.

Will this funding request assist in offsetting municipal services? If so, how? _____

No, Special Alcohol Tax Funds are governed by a State Statute which states that the funds must be expended on the purchase, establishment, maintenance or expansion of services for programs whose principal purpose is alcoholism and drug abuse prevention and education, alcohol and drug detoxification, intervention in alcohol and drug abuse or treatment of persons who are alcoholics or drug abusers or are in danger of becoming alcoholics and drug abusers.

Number of Hays citizens directly and indirectly affected with requested City funds: _____

Please refer to the attached MEMO

What actions will be taken if your funding request is denied or reduced this year and next? _____ The agencies will seek additional funding before reducing services or reducing staff.

Contact Information (Who do we call if we have questions about this application?): _____

Jason Rauch, Executive Director, United Way of Ellis County at 785-628-8281

Who will be presenting your request at the City Commission Work Session on June 5, 2014? _____

Josh Dreher, CARE Council Chair & United Way of Ellis County Vice President and Jason Rauch, Executive Director, United Way of Ellis County

The CARE Council

“A Partnership for Building a Better Tomorrow”

MEMO

Chair
Josh Dreher
Vice President
Board of Directors
United Way of Ellis
County

**Ellis County
Appointees**
Dr. Brett Zollinger

Becky Howland
John Braun

Kim Thomason

**City of Hays
Appointees**

Jude Fox
Mike Billinger
Kayla Lonnon
Trisha Sauer

**United Way of Ellis
County**

Josh Dreher
Rhonda Meyerhoff
Celeste Lasich
Nikki Adams

TO: Hays City Commission
FROM: Josh Dreher, Chair
The CARE Council
DATE: May 21, 2014
RE: Request for 2015 Funding from Special Alcohol Tax Fund

The CARE Council requests that the Hays City Commission budget \$60,000 in Special Alcohol Tax Funds for 2015.

The budget request of \$60,000 provides a continuum of services (prevention, intervention and treatment). The Council believes this is the best use of these funds. The CARE Council believes that local agencies provide quality services and are fiscally sound.

The CARE Council believes that money invested in the continuum of services benefits the City of Hays. With increased incomes, individuals have more purchasing power. With a decrease in repeat offenses, law enforcement is not stretched too thin. By encouraging and developing healthy behaviors, our children will grow up to be more productive citizens.

The CARE Council used the following priorities established by the Hays City Commission in evaluating the applications for Alcohol Tax Funds:

1. Quality of programs as demonstrated through the application for funding;
2. Agencies that serve City of Hays residents and provide services to indigent clients as well as self-paying and insured clients;
3. Programs that show evidence of coordination with existing agencies that have alcohol abuse programs;
4. Agencies that demonstrate they refer compromised individuals to recognized and accredited programs; and,
5. Number of clients served.

The CARE Council recommends the following distribution of City of Hays Alcohol

DREAM, Inc.	
Intervention Treatment Program	\$32,500
Smoky Hill Foundation for Chemical Dependency, Inc.	
Primary Outpatient Treatment	\$13,750
YES	\$13,750

DREAM, Inc.

Intervention Treatment Program – Alcohol Tax Funds allow this agency to offer the only intensive services for teens and their families as well as specialized services for children of addicted families. Special Alcohol Tax Funds from the city of Hays are used to provide free or reduced fee services including a year round support group, evaluations for school and family referrals, co-joint family counseling and consultations for family members of addicts. This program served 492 Hays residents in 2013. The program is intended to reduce use of alcohol and drugs, increase attendance at school and work sites, reduce problems within the family and reduce contacts with law enforcement.

Smoky Hill Foundation for Chemical Dependency, Inc.

Primary Outpatient – Eighty seven individuals were served by this program in 2013. Of those clients, 96% reported no alcohol use after the program. Ninety percent of clients reported being employed full-time and 9% reported an increase in number of days worked.

Youth Education Safety Class – This class is for young people who have had a contact with law enforcement due to delinquent behavior. 25 youth and 26 parents/guardians attended the one day class in 2013. Youth demonstrated a 22% increase in knowledge following the course and parents/guardians demonstrated a 7% increase in knowledge following the course. Of the students who returned the follow-up survey at the end of three months, 100% indicated no further involvement with the law. Additionally, the results of a one-year follow-up on 32 of the participants indicated 97% had no further involvement with the law since attending the YES program.

**Alcohol Tax Fund
City of Hays
8-Year History**

Agency	2007	2008	2009	2010	2011	2012	2013	2014
DREAM, Inc.	\$ 28,000.00	\$ 28,000.00	\$ 30,000.00					
Family Treatment Program				\$ 30,000.00	\$ 30,000.00	\$ 35,000.00	\$ 24,000.00	\$ 30,000.00
Regional Prevention Center	\$ 15,000.00	\$ 15,000.00						
Smoky Hill Foundation	\$ 17,000.00	\$ 17,000.00	\$ 27,850.00					
Primary Outpatient				\$ 10,850.00	\$ 11,340.00	\$ 11,924.00	\$ 18,000.00	\$ 13,200.00
Women's Outpatient				\$ 6,650.00	\$ 6,540.00	\$ 6,800.00	\$ -	\$ -
On-Call Tutoring				\$ 9,500.00				
YES				\$ 4,500.00	\$ 17,320.00	\$ 17,500.00	\$ 18,000.00	\$ 16,800.00
Carryover Funds								
Hidden Heroes	\$ 6,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00				\$ -
TOTAL FUNDS	\$ 66,000.00	\$ 68,000.00	\$ 65,850.00	\$ 69,500.00	\$ 65,200.00	\$ 71,224.00	\$ 60,000.00	\$ 60,000.00

**Fiscal Year 2014-2015 Smoky Hill Foundation
Projected Combined Revenue**

Income Source	Treatment	Prevention	Combined
	Revenue	Revenue	Totals:
AAPS	\$90,000.00	\$190,000.00	\$280,000.00
Over-Cap Payment			
Ellis County 888	\$1,200.00	\$1,000.00	\$2,200.00
City of Hays 888	\$13,200.00	\$16,800.00	\$30,000.00
Community Impact Grant	\$10,000.00		\$10,000.00
ADSAP	\$18,000.00		\$18,000.00
ADIS	\$10,000.00		\$10,000.00
A&D Evaluations	\$15,000.00		\$15,000.00
Individual Counseling	\$10,000.00		\$10,000.00
Primary Outpatient Prog.	\$16,000.00		\$16,000.00
4th Time DUI	\$3,000.00		\$3,000.00
SOP	\$2,000.00		\$2,000.00
Miscellaneous Income	\$750.00		\$750.00
Meth Counselor Salary	\$43,000.00		\$43,000.00
Counseling Services NWKCC	\$30,000.00		\$30,000.00
SB123	\$33,000.00		\$33,000.00
Investment Income	\$750.00		\$750.00
Bad Debt Recovery	\$500.00		\$500.00
YES		\$2,625.00	\$2,625.00
CDRR		\$19,000.00	\$19,000.00
Total Income:	\$296,400.00	\$229,425.00	\$525,825.00

**Fiscal Year 2014-2015 Smoky Hill Foundation
Projected Combined Expenses**

Expense	Treatment	Prevention	Combined
	Budget	Budget	Totals:
Salaries	\$148,402.75	\$116,837.58	\$265,240.33
Payroll Taxes	\$11,992.81	\$9,404.07	\$21,396.88
Employee Group Ins.	\$21,868.73	\$10,871.78	\$32,740.51
IRA Match	\$5,423.81	\$1,672.00	\$7,095.81
Mileage & Travel	\$2,000.00	\$4,200.00	\$6,200.00
Lodging	\$800.00	\$1,500.00	\$2,300.00
Meals	\$250.00	\$250.00	\$500.00
Repairs & Maintenance	\$5,775.00	\$3,465.00	\$9,240.00
Accounting/Legal Services	\$12,100.00	\$8,160.00	\$20,260.00
Equipment Rental Lease	\$907.50	\$544.50	\$1,452.00
Office Supplies	\$4,000.00	\$2,800.00	\$6,800.00
Printing & Duplication	\$250.00	\$0.00	\$250.00
Films, Books, Pamphlets	\$250.00	\$0.00	\$250.00
Facility Rent/Lease	\$20,580.00	\$11,088.00	\$31,668.00
Utilities	\$3,025.00	\$1,900.00	\$4,925.00
Building and Contents Ins,	\$2,860.00	\$1,716.00	\$4,576.00
Telephone	\$6,000.00	\$3,650.00	\$9,650.00
Workers Comp Ins.	\$1,320.00	\$792.00	\$2,112.00
Postage	\$715.00	\$500.00	\$1,215.00
Registration Fees	\$750.00	\$1,200.00	\$1,950.00
Liability Ins.	\$2,200.00	\$1,320.00	\$3,520.00
Dues & Subscriptions	\$500.00	\$0.00	\$500.00
Advertising	\$1,800.00	\$0.00	\$1,800.00
Miscellaneous Other	\$500.00	\$3,350.00	\$3,850.00
Taxes Licenses Permits	\$350.00	\$20.00	\$370.00
Equipment	\$0.00	\$0.00	\$0.00
Administrative Salary	\$38,831.00	\$20,471.25	\$59,302.25
Administrative Tax	\$2,970.57	\$1,566.05	\$4,536.62
Direct Impact Dollars	\$0.00	\$20,000.00	\$20,000.00
Collection Fees	\$0.00	\$0.00	\$0.00
Group Supplies	\$300.00	\$0.00	\$300.00
Community Impact Grant	\$10,000.00	\$0.00	\$10,000.00
Client Support Services	\$300.00	\$0.00	\$300.00
Totals	\$307,022.17	\$227,278.23	\$534,300.40

Estimated Total Revenue	\$296,400.00	\$229,425.00	\$525,825.00
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Balance	(-\$10,622.17)	\$2,146.77	(-\$8,475.40)
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Project DREAM, Inc.
Care Council Budget

Income

	Current Year 2013-2014	Projected Next Year 2014-2015
<i>ECCA</i>		
City Of Hays Alcohol Tax Funds	\$ 36,000.00	\$ 37,261.00
Ellis County Alcohol Tax Funds	\$ 3,000.00	\$ 3,700.00
<i>CIC</i>		
CIC AAPS State Pay	\$ 30,397.00	\$ 39,200.00
Medicaid	\$ 23,400.00	\$ 8,000.00
Private Pay	\$ 16,088.00	\$ 20,000.00
Insurance	\$ 16,088.00	\$ 19,000.00
Courts/AIS/Awareness Program	\$ 9,500.00	\$ 7,000.00
<i>Camp</i>		
Donations/Contributions/Fundraisers	<u>\$ 1,527.00</u>	<u>\$ 7,000.00</u>
TOTAL	<u>\$136,000.00</u>	<u>\$141,161.00</u>

Expense

Personal/Fringe	\$ 51,125.00	\$ 66,000.00
Travel	\$ 1,598.00	\$ 500.00
Operation/Supplies	\$ 32,865.00	\$ 25,450.00
Equipment	\$ 352.00	\$ 250.00
Contractual	\$ 8,060.00	\$ 8,000.00
Consultation		
Direct Cash Assistance	\$ 29,000.00	\$ 40,961.00
Indirect Costs	<u>\$ 13,000.00</u>	
TOTAL	<u>\$136,000.00</u>	<u>\$ 141,161.00</u>

CARE Council

"A partnership for building a better tomorrow"

Other Funding Sources

List agency's other funding sources for the project(s). Include any other sources of State, Federal, or local funding. Make copies of this form if necessary.

Source of Funding	Amount	Expenditures covered by funding
Camp Donations/Contributions	\$7,000.00	Camp operations and up-keep, scholarships.
AAPS	\$39,200.00	Funding sources listed on this page, lines 2 through 6, are dedicated to covering expenses for Hays office.
Private Pay	\$20,000.00	
Insurance	\$19,000.00	
Medicaid	\$8,000.00	
Awareness/Alcohol Information School/Courts	\$7,000.00	
Other Funding TOTAL	\$100,200.00	

The CARE Council

“A Partnership for Building a Better Tomorrow”

MEMO

Chair

Josh Dreher
Vice President
Board of Directors
United Way of Ellis
County

Ellis County Appointees

Dr. Brett Zollinger

John Braun

Becky Howland

Kim Thomason

City of Hays Appointees

Trisha Sauer

Jude Fox

Mike Billinger

Kayla Lonnon

United Way of Ellis County

Nikki Adams

Josh Dreher

Rhonda Meyerhoff

Celeste Lasich

TO: Ellis County Commission
FROM: Josh Dreher, Chair
The CARE Council
DATE: May 21st, 2014
RE: Request for 2015 Funding from Alcohol and Parks and Recreation Fund

The CARE Council requests that the Ellis County Commission split funding available in the 2015 budget from the Alcohol Fund and the Parks and Recreation Fund between the two agencies listed below:

Smoky Hill Foundation for Chemical Dependency - 50%

Dream, Inc. – 50%

Descriptions of Agencies

DREAM, Inc.

Intervention Treatment Program – Funds from Ellis County allow this agency to offer the only intensive services for teens and their families as well as specialized services for children of addicted families. Dream, Inc. is able to provide free or reduced fee services including a year round support group, evaluations for school and family referrals, co-joint family counseling and consultations for family members of addicts. This program served 492 Hays residents in 2013. The goal is intended to reduce use of alcohol and drugs, increase attendance at school and work sites, reduce problems within the family and reduce contacts with law enforcement.

Smoky Hill Foundation for Chemical Dependency, Inc.

Funds from Ellis County allows this agency to provide prevention, intervention and treatment of substance abuse. The goal is to provide a continuum of quality prevention and treatment services that will reduce substance abuse/use and the associated problem behaviors.

Josh Dreher,
CARE Council Chair
Vice President,
Board of Directors United Way of Ellis County

Memo

To: City Commission
From: Toby Dougherty, City Manager
Date: 5-29-14
Re: Mike Woofter Proposal to Develop Property near Exit 157

Summary

As you are aware, Mike Woofter, representing NWK Investments, would like to develop a parcel of property located at the intersection of 230th Avenue and 55th Street. Mr. Woofter introduced the Commission to the proposal at the May 15th Work Session. The proposal, in a nutshell, is that Mr. Woofter would like to utilize a Tax Development District (TDD) as well as a Community Improvement District (CID) to pay the infrastructure costs associated with developing the parcel. Mr. Woofter has offered to pay for the extension and oversizing of the necessary City infrastructure as part of the development cost. In exchange, Mr. Woofter has asked the City to delay annexation of the property for a period of 10 years.

Staff feels the proposal is a fair one and could have long-lasting, positive economic benefits for years to come. However, the water needs are high and providing water to a property outside the city limits, with little immediate economic benefit to the City, is going to be a difficult obstacle.

This memo will attempt to break down, financially, the terms of Mr. Woofter's proposal and provide guidance for the Commission going forward. In short, if the City Commission is amenable to Mr. Woofter's proposal, they would need to come to a consensus on the terms of the agreement as well as develop a list of specific items that would be included in the development/annexation agreement.

The Project

Mr. Woofter intends to develop the property to include a travel plaza (fuel center with fast-food restaurant and Starbucks), a facility with two fast-casual restaurants and a 90-room hotel. To facilitate development, water and sewer infrastructure would have to be extended to the area. The water infrastructure would need to be extended from the north water tower located at 55th Street and Roth Avenue. Sewer infrastructure would have to be connected to the main collection system south of Interstate 70. The perimeter portion of 230th Avenue and 55th Street

would need to be developed to City standards. There is also a Midwest Energy power line that would need to be relocated to accommodate the development. The total cost of the infrastructure improvements is estimated at \$3.5 million.

The Proposal

In order to address the infrastructure requirements, Mr. Woofter proposes to utilize a TDD (Tax Development District) and a CID (Community Improvement District). Mr. Woofter also plans to utilize a loan through the US Rural Economic Development Loans and Grant Program (REDLG). Mr. Woofter proposes to construct, at his cost, all of the required infrastructure and oversizing. In exchange, he asks that the City wait 10 years to annex the property. This would allow him to remain competitive while charging the higher TDD and CID sales tax rates. It could also allow him to more easily obtain the USDA loan.

The Financials

According to Mr. Woofter, the initial investment is projected to be \$14 to \$20 million. This number does not include any infrastructure improvements. Infrastructure improvements may cost \$3.5 million including monies to move the Midwest Energy line.

Mr. Woofter estimates annual sales in the development to be \$6.8 million initially and \$8.5 million in year five. Assuming inflation, City staff estimates this development, if part of the City, would generate \$150,000 annually (average) in sales taxes. It is also estimated that the property would generate an average of \$35,000 per year in property taxes. This means the City could forego \$1.85 million in revenues over 10 years by agreeing not to annex the property. That being said, there is no guarantee the property will generate the projected revenues, meaning the previous numbers are speculation on staff's part.

Mr. Woofter plans to utilize a CID and a TDD to help with infrastructure costs. These programs would result in an additional 3 cent sales tax collected on the property. The additional sales tax could generate \$2.53 million over a ten-year period according to revenue projections.

The estimated total revenue of these economic development programs, based off of Mr. Woofter's projections, is \$2.53 million. As previously mentioned, infrastructure costs could be as much as \$3.5 million. If treated as some past developments, the City's share of the infrastructure improvements would be \$1.8 million. So, from a financial standpoint, the City is potentially foregoing \$1.85 million in sales and property taxes while deriving \$1.8 million in infrastructure benefits. The developer will be spending upwards of \$3.6 million to improve infrastructure and will be asking Ellis County to approve a TDD/CID that could generate \$2.53 million during a ten-year period. It is possible that the developer could ask for the CID and TDD programs to be in place for a period of longer than 10 years. The CID can be in place for up to 22 years and the TDD for up to 20. A CID can be used for public and private improvements.

Benefits and Cost

The financial benefits and costs are outlined in the previous paragraph. Some additional benefits of the proposal are:

- City infrastructure is significantly expanded at no cost to the City.
- Expansion of infrastructure will immediately create more developable land.
 - Subsequent developments would immediately benefit the City in sales and property tax revenue.
 - More available land could have an effect on high prices of other developable property.

- Jobs created with this development should have an immediate and positive impact on the economy.
- Extension of water infrastructure will require connection to the system south of Interstate 70. This will provide more flow and better pressure to that part of town.
- Moving forward would greatly increase the chance that, in 10 years, the area around Exit 157 will be a viable part of the local economy producing significant sales and property tax revenues.
- Ellis County will have to approve all economic programs.

Identified costs are:

- Foregoing sales and property tax revenues for ten years as previously outlined.

Water

- The provision of water to the site is the most difficult aspect of the proposal. The development is quite comprehensive and will require a lot of water.
- It is estimated that the site could use the equivalent amount of water as 110 residential customers.
- Agreeing to the proposal will mean the City is providing water to a development outside the city limits.
 - Moratorium on this practice put in place July 2013.
 - Drought Response Plan prohibits supplying water to customers outside the city limits.
- Current water customers are not likely to react positively to the City providing water to a project that does not provide an immediate economic benefit.

Issues to be Addressed

Should the City wish to proceed with the proposed development, two key issues must be addressed – the terms of the agreement and the structure of the development/annexation agreement.

- Terms

Mr. Woofter has asked for some specific terms. He has asked for the City to provide water and sewer service and that the City agree to not annex the property for 10 years. The first question the Commission must answer is if they are accepting of his terms. If the Commission is not accepting of his proposed terms, a counter proposal needs to be crafted.

- Development/Annexation Agreement

If the City Commission decides to annex at a later date, that would need to be spelled out in a formal agreement. Other matters regarding the proposed development would also need to be addressed in this document. City staff makes the following suggestions for items to be included in a development/annexation agreement:

- Annexation will be 10 years from (date to be inserted) or whenever the actual cost of the water, sewer and road infrastructure is repaid, whichever comes first.
- Property will be developed in accordance with all City of Hays building codes, landscaping regulations and stormwater regulations.
- City Inspectors will inspect construction and development of the property. The developer agrees to pay for the cost of this inspection.

- Property will adhere to the City's water conservation regulations and drought response restrictions.
- All water, sewer and street infrastructure will be built to City standards, specifications and locations. This will include oversizing.
- Developer will not install car or truck washing facilities on the property.
- Developer will provide annual financial reports including annual sales revenues, revenues generated by TDD and CID districts and balances of any bonds or infrastructure loans for the property.
- The City will not be responsible for any revenue shortfalls in the district.
- Developer agrees to engineer and bid the necessary infrastructure projects with guidance by City staff.
- The City agrees to assume ownership of water and sewer infrastructure upon completion.
- The City agrees to assume ownership of any street improvements upon annexation.

Other Items to Consider

In addition to the previously-mentioned items, the following issues will need to be addressed:

- A Trego County #2 Rural Water District release is needed before any commitment to infrastructure is made on the City's behalf.
- A wastewater master plan/modeling, for the Northwest part of town, is required. City staff suggests the developer pay for this, as part of the development costs, the necessary modeling. City staff will execute and oversee the agreements.
- The developer has asked that other properties in the area wishing to connect to water or sewer infrastructure be assessed and that revenue be used to pay off the infrastructure cost.
 - The Commission will need to consider this request and provide staff with further direction.

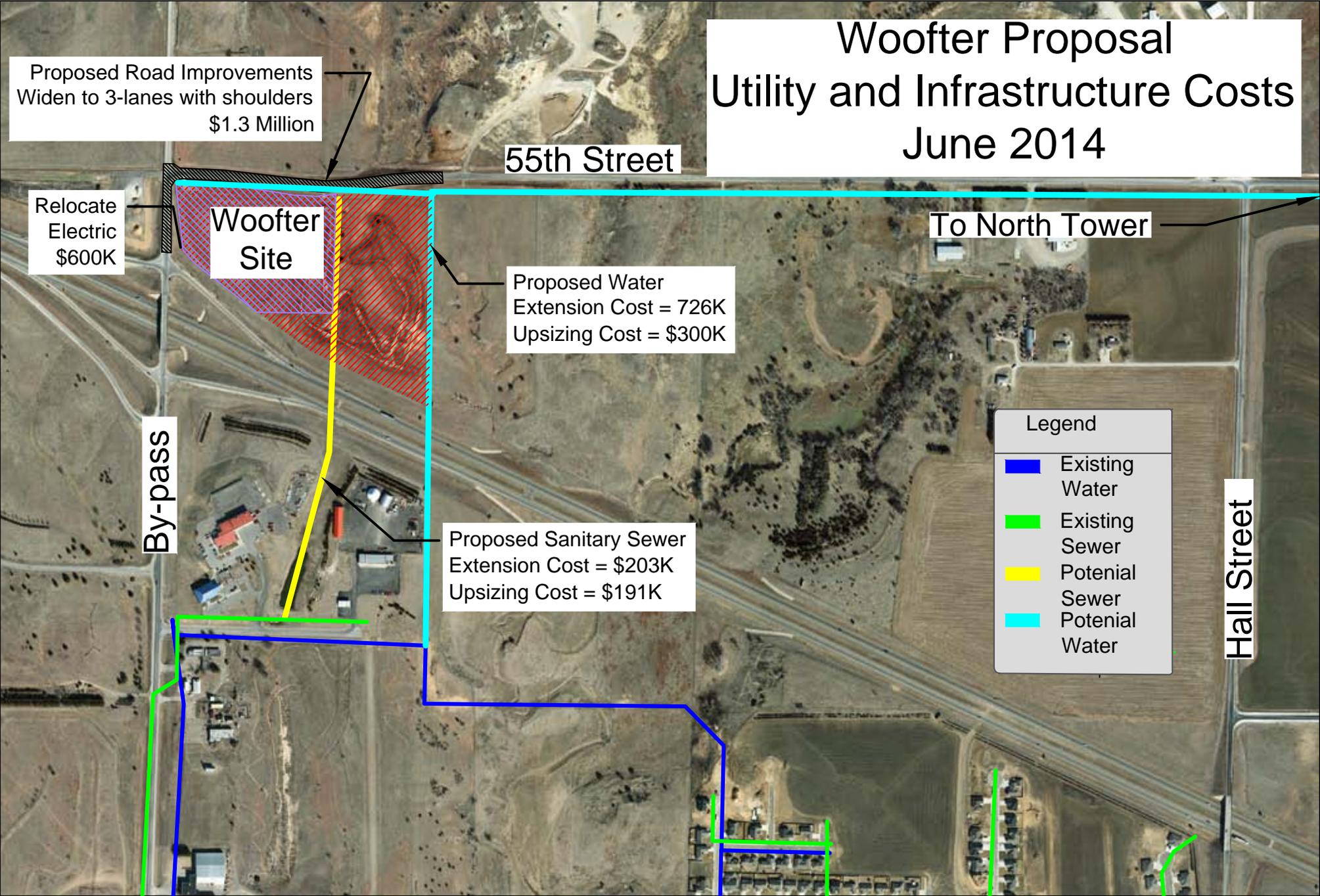
Conclusion and Staff Recommendation

City staff thinks the basic proposal by Mr. Woofter is a fair one and could be beneficial in many ways. However, the provision of water during a drought is a difficult aspect of the proposal and one that is not easily glossed over. Staff feels that, when evaluating the proposal from a purely economic standpoint, a good argument could be made to accept a form of the proposal despite the drought. Sales tax revenues represent the largest portion of our general fund receipts. Therefore, it is imperative that we attempt to not only maintain, but grow the sales tax base in the future.

Given the current conditions of our water sources, and drought outlook that is not forecasted to improve, staff recommends suggesting the developer agree to come into the city limits right away. Using the developer's revenue estimates, and a 3% inflator, it is estimated the property could generate \$200 million during a 20-year period. If the developer were to ask for, and the Commission approved, a 2% CID for 20 years, this would generate \$4 million. This is enough to cover the infrastructure costs.

aw

Woofter Proposal Utility and Infrastructure Costs June 2014



Water = \$1,026,000 Sewer = \$394,000 Road = \$1,300,000 Electric = \$600,000 Total = \$3,320,000

Woofter Development - Anticipated Water Consumption

Hotel (95 Rooms)	250,000 - 330,000	ft ³ Annually
C-Store w/ 2 Fast Food Restaurants	180,000 - 230,000	ft ³ Annually
2 Fast Casual Restaurants	200,000 - 240,000	ft ³ Annually
Total Anticipated Consumption	630,000 - 800,000	ft³ Annually
	14.0 - 18.3	Acre feet
Woofter Projected Usage	737,567	ft ³ Annually
Increase in consumption from 2013	0.69% - 0.87%	(2013 Annual Pumped - 91,524,000 ft ³)
Single Family Home Equivalent	97 - 124	(2013 Avg Res - 6,450 ft ³)

WOOFER

Projections

	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10	TOTAL
Annual Sales	\$ 6,806,355	\$ 7,181,722	\$ 7,599,346	\$ 7,979,313	\$ 8,493,426	\$ 8,748,229	\$ 9,010,676	\$ 9,280,996	\$ 9,559,426	\$ 9,846,209	\$ 84,505,697
City Sales Tax (1.75¢)	\$ 119,111	\$ 125,680	\$ 132,989	\$ 139,638	\$ 148,635	\$ 153,094	\$ 157,687	\$ 162,417	\$ 167,290	\$ 172,309	\$ 1,478,850
City Property Tax	\$ 31,000	\$ 31,930	\$ 32,888	\$ 33,875	\$ 34,891	\$ 35,937	\$ 37,016	\$ 38,126	\$ 39,270	\$ 40,448	\$ 355,380
TOTAL LOSS IN CITY TAX											\$ 1,834,230

ECONOMIC DEVELOPMENT

Incentive Projections

	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10	TOTAL
2¢ CID*	\$ 136,127	\$ 143,634	\$ 151,987	\$ 159,586	\$ 169,869	\$ 174,965	\$ 180,214	\$ 185,620	\$ 191,189	\$ 196,924	\$ 1,690,114
1¢ TDD**	\$ 68,064	\$ 71,817	\$ 75,993	\$ 79,793	\$ 84,934	\$ 87,482	\$ 90,107	\$ 92,810	\$ 95,594	\$ 98,462	\$ 845,057
TOTAL ECONOMIC DEVELOPMENT INCENTIVES											\$ 2,535,171

*Community Improvement District (CID)

**Transportation Development District (TDD)

**NWK Investments, LLC
1110 Plains Ave.
PO Box 365
Colby KS 67701**

May 6, 2014

Toby Dougherty
City Manager
Hays, KS 67601

Re: Request for Utility Expansion

Dear Mr. Dougherty:

NWK Investments, LLC, a Kansas Limited Liability Company, is currently working on a proposal for commercial development on property along 55th Street and 230th Avenue, which property is located outside city limits. The development will include a travel center/convenience center, hotel, and restaurant mix (fast food and sit-down dining). The capital investment is estimated to be between \$14-\$20 million of which 75% will be a cash investment and 25% will be based upon a loan.

With recent changes to the management of the Rural Economic Development Loans and Grant (REDLG) program available through the USDA, the LLC intends to apply for a \$2 million loan through a qualified utility provider, for a loan term of 10 years.

The water and sewer needs for this development are beyond the capabilities of the Trego County Rural Water District. Therefore, this project will require water and sewer service from the City of Hays. The attached Proposal for the City of Hays to deliver city services to the new development will allow the project and at the same time, the City of Hays will have no financial obligation regarding the infrastructure for the development.

For your review and consideration, I am providing the following:

- Letter from Chris Sook, attorney for BBJ, LLC.
- Site Plan (to be provided upon completion)
- Utility extension proposal

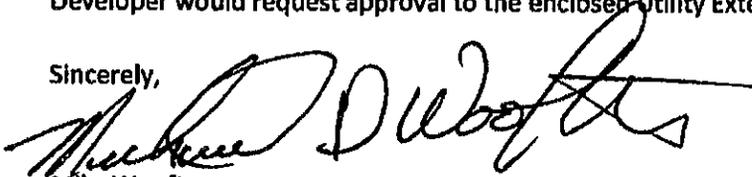
The newly established infrastructure opens up endless new development and growth expansion for the City of Hays at no cost to the City. Keeping this project outside of city limits will give the developer an advantage in the USDA approval process and allow the project to stay competitive while incorporating additional TDD and CID sales tax to repay the bonds. The developer has a commitment from a buyer to purchase the bonds for the infrastructure.

It is my understanding that Ellis County is also considering an application for corridor management funds to develop 230th Avenue and 55th Street.

The new development and infrastructure will create an estimated 115 jobs in Hays, Kansas.

I as the project manager am prepared to address any questions or concerns the City Commission may have regarding the development. Before closing on the contract to purchase the contract, the Developer would request approval to the enclosed Utility Extension Proposal.

Sincerely,

A handwritten signature in black ink, appearing to read "Mike Woofter", written over a horizontal line.

Mike Woofter

Managing Member

UTILITY EXPANSION PROPOSAL

The City of Hays, Kansas, agrees to provide city utilities to commercial development on property along 55th St. and 230th Ave. to include a travel center/convenience center, hotel and restaurant mix, estimated between \$14-\$20 million.

The following are agreements to be set forth in a formal agreement between the City of Hays and NWK Investments, LLC:

The City of Hays, Kansas, would agree to the following:

- City water/sewer service and street/curb/gutter would be extended to the proposed site on the City's utilities system to accommodate the planned development with the development to remaining outside city limits for a period of ten (10) years.
- The City of Hays will have no financial obligation regarding the infrastructure of the development and will be held whole.

The Developer, would agree to the following:

- The Developer will enter into a formal agreement with the City of Hays to provide for annexation into city limits upon repayment of the REDLG funding (ten-year term loan). If the REDLG funding is paid off prior to the REDLG ten year term, the Developer would agree to annexation at that time.
- The Developer will provide annual reports to the City Commission regarding the revenue generation from the CID and TIF and the status of repayment of the REDLG funds.
- All infrastructure, including street/curb and gutter would be built in compliance with City of Hays building code and development planning requirements. The development team will work with the City staff to ensure the site plan and engineering meets City requirements to facilitate the annexation process upon repayment of the REDLG funding.

NOTE: With a utility extension being fully funded by the Developer, this infrastructure creates tremendous potential for future development north of I-70. Any assessments created for future utility add-ons could generate revenue to pay off the bonds – which would help retire repayment of the annexation into the City that much quicker.

- The Developer agrees to comply with all CITY CODES, TO INCLUDE A WATER CONSERVATION PLAN, INCLUDING ANY CITY LANDSCAPING REQUIREMENTS.
- The Developer agrees to inspections by appropriate City code officials as the project is being built.

- The Developer intends to use a combination of Community Improvement District (CID) sales tax and Tax Increment Financing (TIF) and TDD for relocation of utilities to repay the bonds and other infrastructure loan.
- The Developer will be responsible for covering any revenue shortfalls from revenue generated from CID, TIF & TDD.
- The Developer would accept any offer by the City to provide infrastructure improvements or services at no additional cost (Incentives: i.e. oversizing of lines for future expansion, etc.) but makes NO formal request for incentives from the City of Hays.

The above proposal has been reviewed and agreed to by a majority vote of the Hays City Commission on _____, 2014.

Dated: _____

Chairman, City Commission

MINUTES OF A MEETING OF
THE GOVERNING BODY OF
THE CITY OF HAYS, KANSAS

HELD ON JUNE 27, 2013

1. CALL TO ORDER BY CHAIRMAN: The Governing Body of the City of Hays, Kansas met in regular session on Thursday, June 27, 2013 at 6:30 p.m.

Roll Call: Present: Kent Steward

Henry Schwaller IV

Eber Phelps

Shaun Musil

Ron Mellick

Chairperson Steward declared that a quorum was present and called the meeting to order.

2. MINUTES: There were no corrections or additions to the minutes of the regular session held on June 13, 2013; the minutes stand approved as presented.

3. FINANCIAL STATEMENT: Finance Director Kim Rupp reported that month-to-date sales tax collections for the Sports Complex were \$241,082 which was a decrease of \$8,200 when compared to last year. Total year-to-date collections are \$1,219,772 and inception-to-date collections total \$11,145,621. This represents the total collections for the four year term of the sports complex sales tax. General Fund month-to-date sales tax collections were \$591,279 down \$19,955 or -3.26% as compared to last year. The six month running average on sales tax collections is down 1.98%.

The portfolio of certificates of deposit on May 31, 2013 totaled \$51,050,000 with a weighted average interest rate of .24%. The total balance of the Money Market account on May 31, 2013 was \$1,000,000 with a current yield of .20%. Total investments are up \$3,550,000 when compared to this time last year.

After amendment, a motion by Eber Phelps, seconded by Henry Schwaller IV, was adopted to authorize the Mayor to send a letter to the Attorney General exempting the City of Hays facilities from the provisions of the modified concealed carry law through January 1, 2014.

Vote: Ayes: Henry Schwaller IV

Eber Phelps

Shaun Musil

Ron Mellick

No: Kent Steward

10. WATER CUSTOMERS OUTSIDE THE CITY LIMITS: Properties outside the city limits of Hays have been allowed to connect to the City's water system. The only requirements placed on the connections were that the customers pay an outside city limit rate and the owner signs a pre-annexation agreement. City staff has evaluated this practice and recommends that it be stopped. Water is in short supply and every new customer creates more demand on the system.

City Manager Toby Dougherty recommended that customers outside the city limits not be allowed to connect to the City's water system unless a significant and quantifiable benefit can be demonstrated to the City Commission.

Henry Schwaller IV moved, Shaun Musil seconded, to approve a moratorium to eliminate all outside water service requests for individuals that are not residents of the City for a period of one year to review annually.

Vote: Ayes: Kent Steward

Henry Schwaller IV

Eber Phelps

Shaun Musil

Ron Mellick

11. WATER RATE ADJUSTMENTS – 2ND CONSERVATION TIER: Water rates in the City of Hays are designed to incentivize conservation through the implementation of two pricing tiers. While staff believes the current structure has served to limit outdoor watering, much waste still occurs. This is evident in 2012 residential usage among the top customers. An additional conservation tier is

Commission Work Session Agenda

Memo

From: Jesse Rohr, PIE Superintendent

Work Session: June 5, 2014

Subject: Portable Shipping Containers as Storage Units

Person(s) Responsible: Toby Dougherty, City Manager
I.D. Creech, Director of Public Works

Summary

Staff was asked by the Commission to research options to possibly allow shipping containers as permanent storage units. Currently this use is allowed on a temporary basis only as per ordinance Sec. 11-134 adopted July 24, 2008. Staff has researched other communities as well as evaluated the ramifications of Hays having such an ordinance in place that would allow permanent placement of shipping containers. Regulations on this type of use have been put together in draft form for discussion and consideration. Staff awaits further direction from the Commission on this item.

Background

At the May 15, 2014 Work Session, the Commission discussed options for the possible allowance of shipping containers being used as permanent storage units. Staff put together regulations based on the comments of the Commissioners.

Discussion

Based on the discussions at the May 15, 2014 Work Session, the attached draft ordinance provides options for consideration for the allowance of shipping containers to be used as permanent storage units. There are still some unknowns in the following regulations found in the newly proposed Sec. 11-135:

#7 – Minimum lot size – It may be that no minimum lot size is necessary. As long as all proper setbacks are met, as well as the rest of the regulations, the minimum lot size could easily be left out of the regulations. Staff recommends no minimum lot size. Size and shape of lot, along with the other requirements for setbacks, will dictate the placement location as well as the number of units that can be placed on the property. Adding a minimum size requirement just adds to the enforcement issues for these containers.

#8 – Setbacks from property lines – The 5 foot minimum from rear lot lines is consistent with current ordinance for accessory structures. A minimum distance from front property line is drafted as 100 feet in the attached proposed ordinance. 100' from the front property line is recommended by staff but is easily modifiable to either a lesser or greater distance.

#9 – *Setbacks from residential districts* – What is the definition of an abutting property? Current ordinance does not define a property as abutting if separated by a street or alley. The language in this section is debatable and up for consideration.

#13 – *Utility Connections* – Possible allowance for utility connections, such as lights, but ONLY if the units are properly and permanently secured/anchored - if not anchored, no utility connections.

(d) – *Existing Containers* – This section addresses existing containers prior to adoption of the original ordinance on July 24, 2008, and does not allow them to be “grandfathered” in any way. They must be brought into compliance within 90 days of adoption. This time frame is of course in the discretion of the Commission prior to adoption.

The remainder of the regulations are as discussed by the Commissioners at the May 15, 2014 Work Session. Certain items were added such as regulations on windows and doors, right to inspect contents, and time frame to have the containers appropriately painted or otherwise sided.

These proposed changes allow the use of shipping containers as storage units as long as regulations are met. These regulations can be modified as the Commission sees fit if they decide to take further action on this item.

When staff researched other communities and what they allow regarding shipping containers, the following was found:

Salina –

- Allowed as a temporary use only, similar to Hays
- Are not defined as structures, therefore not treated as structures
- Do not meet the regulations within the adopted building codes

Manhattan –

- No regulations in place – have not been an issue
- Some found in commercial/industrial areas

Dodge –

- Containers are allowed
- Few, if any restrictions – have not had issues with them

Emporia –

- Allowed in all areas except residential
- Are considered “accessory structures”

Wichita –

- Confined use to Industrial areas

Johnson Co. – (currently in draft form)

- Allowed in all districts, with restrictions

El Dorado –

- No actual regulations, treated as structures
- Anchoring required
- “Informally” not allowed in residential districts

Most communities surveyed do not have specific regulations in place regarding the placement and use of shipping containers. Johnson County is one of the few that actually has specific regulations regarding these containers. Most others treat the containers as they would any other accessory structure or don’t regulate the containers at all. Many communities do enforce placement of containers but had no ordinance to back up the enforcement procedures they are using.

Any proposed amendments to the current ordinance require action by the City Commission typical of any ordinance amendment. Planning Commission action may be necessary if this is determined legally to be a zoning matter, which is likely.

Legal Consideration

There are no known legal obstacles to proceeding as recommended by City Staff.

Financial Consideration

N/A

Options

Options include the following:

- Request a change to the current ordinance
- Do nothing

Recommendation

This item is informational only and staff has no formal recommendation.

Action Requested

Provide staff with direction if necessary.

Supporting Documentation

Current Shipping Container Ordinance w/Suggested Revisions

Current Adopted Ordinance – City of Hays
(Added Revisions for Option of Permanent Use)

Sec. 11-134. Temporary storage units/shipping containers.

(a) Storage/shipping containers shall be ~~prohibited~~allowed as a ~~permanent~~temporary use within the City of Hays. Temporary uses shall be allowed in the following instances:

- (1) At construction sites for the duration of the project, however, units are to be removed within 60 days of the issuance of the certificate of occupancy;
- (2) Natural disaster recovery and clean-up efforts; and
- (3) Short-term temporary storage of goods for business enterprises located within commercially zoned districts (for example: holiday season retail storage).

(b) The following conditions apply to all storage/shipping containers:

- (1) A temporary building permit is required for any units being set for more than ten days at any location;
- (2) Unless otherwise stated, a limit of one permit per calendar year shall be granted for a maximum of 60 days with one 60-day extended renewal permit possible at the discretion of the zoning administrator;
- (3) All units must meet established setbacks for the district in which they are located; and
- (4) Vertical stacking and/or the stacking of materials on top of the storage units is prohibited.

(c) All units existing ~~at the time of ordinance implementation~~prior to July 24, 2008 are considered existing nonconforming per the zoning ordinances contained in Chapter 71, Article VII, Nonconformities.

Sec. 11-135. Permanent storage units/shipping containers.

(a) Storage/shipping containers shall be allowed as a permanent use within the City of Hays under the following conditions:

(1) Shipping containers shall be allowed as an accessory use only and subject to the requirements of the zoning district in which they are located;

(2) All signage on the container shall be removed and the container painted an earth tone color or a color compatible with the adjacent surrounding properties OR the container shall be sided with a siding material compatible with the surrounding environment and adjacent structures. The painting or siding shall occur within 30 days of placement of the structure;

(3) Containers shall be safe, structurally sound, in good repair, and placed on a stable surface;

(4) Any container that becomes unsound, unstable or otherwise dangerous, as determined by the City, shall be immediately repaired or removed by the property owner;

(5) Containers shall not be stored in a manner that impedes access to public right-of-ways, public utility or drainage easements, adjacent structures, or buildings;

(6) Materials stored inside the container shall only include items normally associated with the business use of the property;

(7) Minimum lot size – Properties upon which the container(s) are located shall have a minimum lot size of _____;

Comment [jr1]: A minimum lot size may not be necessary at all. Staff recommends no minimum lot size.

(8) Containers shall be setback a minimum of 5 ft. from rear property lines and shall not be closer to the side lot line than the required side yard setback of the district. Containers shall be set back a minimum of 100 ft. from front property lines. At no time shall the containers be placed between the main structure and public street;

Comment [jr2]: Consistent with current ordinance (Sec. 71-727 (2))

Comment [jr3]: This distance of 100 feet is recommended but is easily modifiable to either a lesser or greater distance.

(9) Containers shall be setback a minimum of 100 ft. when abutting any property zoned or used for residential land uses. A property shall not be considered as abutting if it is separated by a street or alley;

Comment [jr4]: Optional verbiage

(10) End-to-end grouping of containers shall not exceed two (2) containers in length and stacking of containers shall be prohibited;

(11) At no time shall the containers be utilized as rental units to anyone other than the property owner or property lessee of the existing on-site business enterprise where the unit is placed;

(12) At no time shall any containers be placed as a permanent use in any residential zoned district within the City;

(13) Utility connections shall only be made to units securely and permanently anchored to the surface upon which they set; and

Comment [jr5]: This would provide an option for utility connections to be made as long as the units are secured

(14) Containers shall not be structurally modified in any way, including the placement of additional window or door openings in the containers.

(b) The following conditions apply to all storage/shipping containers:

(1) A building permit is required for any units being set for more than ten days at any location;

(4)(2) All shipping containers are subject to inspection of contents to ensure adherence to the ordinances set forth.

(c) All units existing prior to July 24, 2008 are considered existing nonconforming per the zoning ordinances contained in Chapter 71, Article VII, Nonconformities.

(d) Any shipping container in existence at the time of adoption of this ordinance which does not conform to the requirements of Section 11-134 or Section 11-135 (except those meeting the requirements of Section 11-134 (c)), shall be required to meet the requirements of Section 11-134 or Section 11-135 within 90 days of adoption of this ordinance.

Comment [jr6]: Verbiage added to address existing non-conforming units.

Example



Property is zoned light-industrial, units are located a minimum of 100' from front property line, units are the required 5' minimum distance from rear lot lines, and there is a minimum 10' from the side lot line which is required in the light-industrial zoning. Units would be required to be painted a color similar to existing on-site structures.

ORDINANCE NO. _____

AN ORDINANCE AMENDING CHAPTER 11 OF THE CITY OF HAYS, KANSAS, MUNICIPAL CODE, BY MODIFYING ARTICLE II, DIVISION 5, SECTION 11-134 REGARDING TEMPORARY STORAGE UNITS/SHIPPING CONTAINERS AND BY ADDING SECTION 11-135 REGARDING PERMANENT STORAGE UNITS/SHIPPING CONTAINERS.

BE IT ORDAINED BY THE GOVERNING BODY OF THE CITY OF HAYS, KANSAS:

Section 1. Chapter 11, Article II, Division 5, Section 11-134 of the City of Hays, Kansas Municipal Code is hereby amended as follows:

CHAPTER 11

BUILDINGS AND BUILDING REGULATIONS

ARTICLE II. BUILDING REGULATIONS

DIVISION 5. MISCELLANEOUS REQUIREMENTS

Sec. 11-134. Temporary Storage Units/Shipping Containers.

- (a) Storage/shipping containers shall be ~~prohibited~~allowed as a ~~permanent~~temporary use within the City of Hays. Temporary uses shall be allowed in the following instances:
- (1) At construction sites for the duration of the project, however, units are to be removed within 60 days of the issuance of the certificate of occupancy;
 - (2) Natural disaster recovery and clean-up efforts; and
 - (3) Short-term temporary storage of goods for business enterprises located within commercially zoned districts (for example: holiday season retail storage).
- (b) The following conditions apply to all storage/shipping containers:
- (1) A temporary building permit is required for any units being set for more than ten days at any location;
 - (2) Unless otherwise stated, a limit of one permit per calendar year shall be granted for a maximum of 60 days with one 60-day extended renewal permit possible at the discretion of the zoning administrator;

- (3) All units must meet established setbacks for the district in which they are located; and
- (4) Vertical stacking and/or the stacking of materials on top of the storage units is prohibited.
- (c) All units ~~existing at the time of ordinance implementation~~ that were legally placed upon property in the City of Hays prior to July 24, 2008, are considered existing nonconforming per the zoning ordinances contained in Chapter 71, Article VII, Nonconformities.

Section 2. Chapter 11, Article II, Division 5 of the City of Hays, Kansas Municipal Code is hereby amended by adding Section 11-135 as follows:

CHAPTER 11

BUILDINGS AND BUILDING REGULATIONS

ARTICLE II. BUILDING REGULATIONS

DIVISION 5. MISCELLANEOUS REQUIREMENTS

Sec. 11-135. Permanent Storage Units/Shipping Containers.

- (a) Storage/shipping containers shall be allowed as a permanent use within the City of Hays under the following conditions:
 - (1) Shipping containers shall be allowed as an accessory use only and subject to the requirements of the zoning district in which they are located;
 - (2) All signage on the container shall be removed and the container painted an earth tone color or a color compatible with the adjacent surrounding properties **OR** the container shall be sided with a siding material compatible with the surrounding environment and adjacent structures. The painting or siding shall occur within 30 days of placement of the structure;
 - (3) Containers shall be safe, structurally sound, in good repair, and placed on a stable surface;
 - (4) Any container that becomes unsound, unstable or otherwise dangerous, as determined by the City, shall be immediately repaired or removed by the property owner;

(5) Containers shall not be stored in a manner that impedes access to public right-of-ways, public utility or drainage easements, adjacent structures, or buildings;

(6) Materials stored inside the container shall only include items normally associated with the business use of the property;

(7) Minimum lot size – Properties upon which the container(s) are located shall have a minimum lot size of _____;

(8) Containers shall be set back a minimum of 5 ft. from rear property lines and shall not be closer to the side lot line than the required side yard setback of the district. Containers shall be set back a minimum of 100 ft. from front property lines. At no time shall the containers be placed between the main structure and the public street;

(9) Containers shall be set back a minimum of 100 ft. when abutting any property zoned or used for residential land uses. A property shall not be considered as abutting if it is separated by a street or alley;

(10) End-to-end grouping of containers shall not exceed two (2) containers in length and stacking of containers shall be prohibited;

(11) At no time shall the containers be utilized as rental units to anyone other than the property owner or property lessee of the existing on-site business enterprise where the unit is placed;

(12) At no time shall any containers be placed as a permanent use in any residentially zoned district within the City;

(13) Utility connections shall only be made to units securely and permanently anchored to the surface upon which they are placed; and

(14) Containers shall not be structurally modified in any way, including the placement of additional window or door openings in the containers.

(b) The following conditions apply to all storage/shipping containers:

(1) A building permit is required for any units being put in place for more than ten days at any location;

(2) All shipping containers are subject to inspection of contents to ensure adherence to the ordinances set forth.

(c) All units existing prior to July 24, 2008 are considered existing nonconforming per the zoning ordinances contained in Chapter 71, Article VII, Nonconformities.

(d) Any shipping container in existence at the time of adoption of this ordinance which does not conform to the requirements of Section 11-134 or Section 11-135 (except

ORDINANCE NO. _____

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those meeting the requirements of Section 11-134 (c)), shall be required to meet the requirements of Section 11-134 or Section 11-135 within 90 days of adoption of this ordinance.

Section 3. The ordinance shall take effect and be in force from and after its passage and publication in the Hays Daily News, the official city newspaper.

PASSED by the Commission on _____, 2014.

HENRY SCHWALLER, IV
Mayor

ATTEST:

BRENDA KITCHEN
City Clerk

(SEAL)