

Memo

To: City Commission
From: Toby Dougherty, City Manager
Date: 5-27-10
Re: June 3, 2010 Work Session

Please find the attached agenda and supporting documentation for the June 3rd Work Session.

Item 2 – Outside Agency Budget Presentations

The outside agencies will be in attendance at the work session to make their budget presentations to the City Commission. Copies of each budget request, as well as the tabulated sheet showing the request and 10-year history, are included in your packet.

Items 3 – King's Gate First Addition Phase I – Award of Bid

This item is self-explanatory.

Item 4 – Madison Drive

This issue was last discussed at the April 15th Work Session. Staff was asked to do a little more research on the issue and bring it back to the Commission for consideration. Please refer to the attached information from Planning, Inspection and Enforcement Superintendent Jesse Rohr.

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**CITY OF HAYS
CITY COMMISSION WORK SESSION
THURSDAY, JUNE 3, 2010 – 6:30 P.M.
AGENDA**

- 1. ITEM FOR REVIEW: [May 20, 2010 Work Session Notes \(PAGE 1\)](#)**
DEPARTMENT HEAD RESPONSIBLE: Kim Rupp, Director of Finance

- 2. 2011 BUDGET PRESENTATIONS – OUTSIDE AGENCIES (PAGE 7)**
 - 6:30 p.m. [Ellis County Historical Society \(Ed Howell\) \(PAGE 9\)](#)
 - 6:40 p.m. [Downtown Hays Development Corporation \(Jeff Wick & Chris Wente\) \(PAGE 19\)](#)
 - 6:50 p.m. [CARE Council – Social Services/Alcohol Tax \(Sue Rouse & Board Members\) \(PAGE 23\)](#)
 - 7:05 p.m. [Ellis County Coalition for Economic Development \(Todd Powell\) \(PAGE 37\)](#)
 - 7:15 p.m. [Hays Sister Cities Advisory Board \(Tom Thomas\) \(PAGE 45\)](#)
 - 7:25 p.m. [Wild West Festival Committee \(Deron O’Conner & Tom Meiers\) \(PAGE 47\)](#)
 - 7:35 p.m. [Fort Hays State University \(Dr. Tisa Mason & Todd Powell\) \(PAGE 53\)](#)
 - 7:45 p.m. [Hays Arts Council \(Brenda Meder & Trina Powell\) \(PAGE 75\)](#)

- 3. ITEM FOR REVIEW: [King’s Gate First Addition Phase I – Award of Bid \(PAGE 91\)](#)**
DEPARTMENT HEAD RESPONSIBLE: Brenda Herrman, Director of Public Works

- 4. ITEM FOR REVIEW: [Madison Drive \(PAGE 95\)](#)**
DEPARTMENT HEAD RESPONSIBLE: Brenda Herrman, Director of Public Works

- 5. OTHER ITEMS FOR DISCUSSION**

- 6. EXECUTIVE SESSION (IF REQUIRED)**

- 7. 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 20, 2010

Present: Barbara Wasinger, Troy Hickman, Henry Schwaller IV, Ron Mellick, John Bird, Toby Dougherty

Absent: Christopher Channell

Midwest Energy Presentation

Earnie Lehman, Chief Operating Officer, and Pat Parke, Vice-President of Customer Service, presented an update on recent Midwest Energy activities. Items discussed were new power supply contracts, transmission and distribution system improvements, rate information, and an update on Midwest Energy's energy efficiency programs.

Job Bounty Application by A-1 Scaffold Mfg., Inc.

Section 10 of the City's Economic Development Policy outlines the City of Hays Job Bounty Program. Under this program, an employer that is either expanding or locating in Hays can request a job bounty for full-time workers making more than \$10.00 or more than \$15.00 per hour. Under this program, if an employer is adding at least 10 full-time employees at an hourly rate no less than \$10.00 per hour, the City will pay the employer \$1,000 per job paid in 20% increments over a five-year period. For full-time jobs exceeding \$15.00 per hour, the City will pay \$1,500 per job over the same five-year period.

A-1 Scaffold Mfg., Inc. has submitted a job bounty application for approval. A-1 Scaffold Mfg. is a new company developed from the loss of A-1 Plank and Scaffold Manufacturing, Inc. The new business will sell similar products while providing on-going employment. Their job bounty application requests program funding for 12 full-time employees with a base hourly wage of \$14.25 per hour.

The Commissioners will be requested to consider approval of the job bounty application at the May 27, 2010 Commission meeting.

2010 Fireworks Resolution

Every year prior to June 15th, the Commissioners are required to set by resolution the dates and hours of consumer use of fireworks within the city limits of Hays. Staff recommended that fireworks be allowed from 10:00 a.m. to midnight on July 3rd and July 4th and from 10:00 a.m. to 10:00 p.m. on July 5th.

The Commissioners will be requested to consider approval of the resolution at the May 27, 2010 Commission meeting.

Tallgrass Phase IV – Resolution for Public Improvements

Tallgrass at Hays, Inc. has submitted a new petition to the City for improvements to an area containing 19 lots within the Tallgrass Addition. Originally, a petition was submitted in January 2010, and subsequently, a resolution authorizing the improvements was passed in February 2010. Since then, bids for construction were received; however, the bid for street construction was higher than the original petition and resolution amount. Therefore, a revised petition has been submitted and a new resolution drafted for approval.

The Commissioners will be requested to approve the new resolution at the May 27, 2010 Commission meeting.

Tallgrass Phase IV – Award of Bid for Storm Sewer and Street

At the May 27, 2010 Commission meeting, the Commissioners will be requested to authorize the City Manager to enter into a contract with APAC-Kansas, for the construction of street and storm sewer improvements within Phase IV of the Tallgrass Addition. APAC-Kansas submitted the low bid of \$273,793.76.

Tallgrass Phase IV – Award of Bid for Water and Sanitary Sewer

At the May 27, 2010 Commission meeting, the Commissioners will be requested to authorize the City Manager to enter into a contract with Nowak Construction for the construction of water and sanitary sewer improvements within Phase IV of the Tallgrass Addition. Nowak Construction submitted the low bid of \$130,878.25.

Tallgrass Phase IV – Engineering Services Contract

Baughman Company, P.A. has submitted a contract for engineering/inspection services for the construction of Tallgrass Addition Phase IV. Baughman Co. will be providing inspection services throughout the project and will oversee the construction of the streets, storm sewer, water lines, and sanitary sewer lines. The total dollar amount of the contract is \$25,700.

The Commissioners will be requested to authorize the City Manager to enter into a contract with Baughman Company for engineering/inspection services for Tallgrass Phase IV at the May 27, 2010 Commission meeting.

Award of Bid for 2010 Street Maintenance Program

2010 is the last year in a 5-year street maintenance program that was developed in 2005. APAC, Kansas Inc. submitted the lowest bid, in the amount of \$541,865.20, for the 2010 Street Maintenance Program. The Commissioners will be requested to authorize the City Manager to enter into a contract with APAC at the May 27, 2010 Commission meeting for the street repairs/maintenance.

Washing Machine Rebate

Over the past three years, 450 washer rebates of \$100 were dispensed. In each of the three years, the funds were depleted long before the end of the year. Applications that were received were held and were first in line to receive the rebate at the beginning of the next fiscal year when funds were once again available.

Information taken from the Energy Star website states that, on average, an Energy Star qualified unit uses 5,637 gallons of water per year as compared to a conventional unit that uses 12,179 gallons per year, saving 6,542 gallons of water per year. When this savings is applied to the 450 washers rebated, there is a total of 2,943,900 gallons of water saved.

Funds in the Washer Rebate Program are budgeted in the projects line item of the Water and Sewer Fund Non-Operating Fund. For 2010, \$25,000 was budgeted, \$15,000 for washer rebates and another \$10,000 for 2010 drought tolerant lawn planting incentives. In 2009, \$2,850 was used for the drought tolerant lawn program.

Staff recommended the Commission consider approving another \$5,000 from the Water and Sewer Non-Operating budget to fund additional washer rebates, leaving \$5,000 for the drought tolerant lawn program. Action on this request will be taken at the May 27, 2010 Commission meeting.

Executive Session

Henry Schwaller IV moved, Ron Mellick seconded, that the Governing Body recess to executive session at 7:15 p.m. for one hour to discuss property acquisition, contract negotiations, personnel, and attorney-client privileged information. The executive session included the Commissioners, the City Manager, the Assistant City Manager, and the City Attorney. K.S.A. 25-4319 authorizes the use of executive session to discuss the topics stated in the motion.

Vote: Ayes: Barbara Wasinger
Troy Hickman
Henry Schwaller IV
Ron Mellick

Vice-chairperson Wasinger called the work session back to order at 8:15 p.m. She stated no action was taken during executive session.

Henry Schwaller IV moved, Ron Mellick seconded, that the Governing Body recess to executive session for an additional 30 minutes to further discuss the topics stated in the previous motion.

Vote: Ayes: Barbara Wasinger

Troy Hickman

Henry Schwaller IV

Ron Mellick

Vice-chairperson Wasinger called the work session back to order at 8:45 p.m. She stated no action was taken during executive session.

The work session was adjourned.

Submitted by: _____

City Clerk

CITY OF HAYS 2011 BUDGET - OUTSIDE AGENCY REQUESTS

Social Services Distribution History

Agency/Program	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011 Request	2010-2011 Difference
Local Agency Funding	\$ 35,000	\$ 35,000	\$ 42,500	\$ 42,500	\$ 42,500	\$ 40,000	\$ 151,750	\$ 151,350	\$ 156,000	\$ 159,900	\$ 164,000	\$ 164,000	\$ 164,000	\$ -
First Call For Help	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DSNWK Access Van	\$ 13,500	\$ 13,500	\$ 15,000	\$ 15,000	\$ -	\$ 76,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Senior Citizen Building Rent	\$ -	\$ -	\$ -	\$ 6,000	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 48,500	\$ 48,500	\$ 57,500	\$ 63,500	\$ 67,500	\$ 151,750	\$ 151,750	\$ 151,350	\$ 156,000	\$ 159,900	\$ 164,000	\$ 164,000	\$ 164,000	\$ -

Economic Development Distribution History

Agency/Program	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011 Request	2010-2011 Difference
Fort Hays State University Scholarship Program	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 75,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -
Ellis County Coalition for Economic Development	\$ 60,000	\$ 60,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 75,000	\$ 80,000	\$ 82,400	\$ 85,000	\$ 87,550	\$ 87,550	\$ 87,550	\$ -
Fly Hays	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Western Kansas "We Appreciate You" (Ellis Co. Coalition)	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sykes Rebate (Final Year - 2002) *	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Ellis County "Living Wage" Survey	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Econ. Dev. Staff (shared w/Coalition & Chamber)	\$ -	\$ -	\$ 7,000	\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsidized Low-income Loan Prog. For Façade Imp. - Downtown Dev.	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Downtown Rehab Design Assistance	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Downtown Development (NDC)	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Downtown Hays Development Corporation (DHDC)	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 50,000	\$ 32,500	\$ 55,000	\$ 95,650	\$ 58,050	\$ 59,617	\$ 53,655	\$ 53,655	\$ -
Hays Has Jobs Committee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ 20,600	\$ -	\$ -	\$ -
Business Incubator	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -
Total	\$ 210,000	\$ 210,000	\$ 267,000	\$ 287,000	\$ 160,000	\$ 220,000	\$ 207,500	\$ 235,000	\$ 348,050	\$ 313,050	\$ 317,767	\$ 241,205	\$ 241,205	\$ -

*Budgeted funds were not reflected for this expenditure in 1999, 2000 and 2001 but were distributed

Quality of Life Distribution History

Agency/Program	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011 Request	2010-2011 Difference
Ellis County Historical Society	\$ 6,500	\$ 6,500	\$ 6,500	\$ 7,500	\$ 8,000	\$ 8,000	\$ 10,000	\$ 10,000	\$ 10,300	\$ 10,700	\$ 11,021	\$ 11,021	\$ 11,500	\$ 479
Hays Arts Council	\$ 2,000	\$ 4,500	\$ 4,500	\$ 5,000	\$ 6,000	\$ 6,000	\$ 7,000	\$ 7,000	\$ 46,300	\$ 7,600	\$ 7,828	\$ 8,200	\$ 8,200	\$ -
Wild West Festival (WWF) **	\$ 9,300	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,700	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	\$ -
Hays Sister Cities Advisory Board	\$ -	\$ -	\$ -	\$ -	\$ 4,900	\$ 4,400	\$ 2,650	\$ 3,427	\$ 3,600	\$ 3,700	\$ 3,811	\$ 3,811	\$ 4,000	\$ 189
RPM Speedway	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Ellis County Ministerial Alliance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Ellis County Wellhead Protection Committee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 17,800	\$ 20,500	\$ 20,500	\$ 22,000	\$ 28,400	\$ 27,900	\$ 29,150	\$ 29,927	\$ 69,900	\$ 31,500	\$ 32,160	\$ 32,532	\$ 33,200	\$ 668

TOTAL OUTSIDE AGENCIES	\$ 276,300	\$ 279,000	\$ 345,000	\$ 372,500	\$ 255,900	\$ 399,650	\$ 388,400	\$ 416,277	\$ 573,950	\$ 504,450	\$ 513,927	\$ 437,737	\$ 438,405	\$ 668
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**Budgeted funds were not reflected for this expenditure in 1999 but were distributed.

NOTE: A budget request was submitted (\$65,200) 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 2011 Budget Request Form

Date of Request: June 3, 2010

Name of Organization Requesting Funding: Ellis County Historical Society

Amount of Request: \$ 11,500.00

Brief Description of Request for Funding: This year, 2010, and in the future we have additional expenses for the Hays Fire Department Museum and the human history artifacts from the Sternberg Museum. Our 2010 budget had to be amended and extra funding added to help cover the cost of caring for the Sternberg artifacts. This has entailed requesting extra donations in addition to the donations to help with our regular budget. This funding is necessary for the Ellis County Historical Society to maintain our staff and to both maintain and improve our programming. As the south anchor for the Historic Chestnut Street District we help bring dollars to the City of Hays and make Hays an interesting place to visit. We maintain an archive for research on the history of Hays, which includes city building permits, city maps, information on schools, businesses and individuals. Many of our exhibits tell Hays' history as well as Ellis County. The funding from the City of Hays helps maintain our collection of artifacts, which help tell the story of the history of Hays City. This funding also helps maintain and improve programming and maintains a trained professional staff. The funding from the City of Hays has helped us to be able to improve exhibits and maintain artifacts.

List outcomes for requested City funds: This funding helps to staff the museum, care for artifacts, have special events, improve exhibits and, in general, keep the museum open for the public. We also have added the expense of the Hays Fire Department Museum and the care and exhibit cost of the human history artifacts from the Sternberg Museum.

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

: Funding from the City of Hays started in 2000 & 2001- \$6,500; 2002 - \$7,500; 2003 & 2004 - \$8,000; 2005 & 2006 - \$10,000; 2007- \$10,300; 2008 -\$10,700; 2009 & 2010 - \$11,021.

If you answered Yes, please offer detail on past funding by year including verification that the funds issued were used for the purpose intended: The Museum had 2,819 visitors in 2009. The Archives has on file 21,622 obituaries and 113,500 photographs and negatives. The Archives also holds approximately 1,400 books. We have 80,288 lines indexed on the archive index in addition to 18,504 photos indexed and 11,315 obits indexed. The total holding of the Ellis County Historical Society Archives at the end of 2009 is 216,810 artifacts. We have received many building permits from the City of Hays. The Museum accessioned 413 items in 2009. The Hays Fireman's Relief Association and the Ellis County Historical Society broke ground August 31, 2009, for the new Fire Museum in the park area to store their two antique fire trucks and other artifacts from the Hays Fire Department. Some of our activities, exhibits, events, and happenings in 2009, are: The temporary exhibits in the Stone Church were: Quilt Exhibit: "Under Cover"; "War Time Weddings" and a KITES traveling exhibit from Kansas State Historical Society, "Kansas and the Home Front". Seven Traveling Exhibits were placed in the community. In October we opened the "Music in Ellis County" exhibit in the main gallery. Dr. Kite gave a presentation, "American Roots Music", the afternoon of October 14th. The permanent exhibit area had exhibits on N. A. Voss and Kathryn O'Loughlin completed. Wild Bill and Miss Agnes spent time at the museum during Wild West Fest. August 6th the Kansas State Historical Society held a workshop at our museum.

Will this request assist on offsetting municipal services? If so, how? Not as I understand the question but we benefit the City of Hays by helping attract people to visit the City.

Number of Hays citizens directly and indirectly affected with requested City funds: All citizens of Hays (20,000) benefit from having their history preserved and available for both research and exhibition.

What actions will be taken if your funding request is denied or reduced this year and next? We would need to reduce expenses. Our options would include shorter hours, no Saturdays, no free events to the public, fewer events, fewer temporary exhibits and work slowing or stopping on permanent exhibit.

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

Sharon Behrman or Janet Johannes Co-directors 785-628-2624

Who will be presenting your request at the City Commission Work Session on June 3, 2010? Ed Howell

Ellis County Historical Society
Budget Proposal for Fiscal Year 2011

Presented to the
Hays City Commission
June 3, 2010

Budget Amount Requested from the Hays City Commission

The Ellis County Historical Society is requesting funding in the amount of \$11,500 from the Hays City Commission for the fiscal year 2011.

Reasons for Requested Funds

The Ellis County Historical Society is the only depository for both archival documents and museum artifacts representing the history of the **City of Hays** and Ellis County. This funding is necessary for the ECHS to maintain and increase our current level of programming. Your funding will serve to help pay utility costs and retain staff. We need to keep a trained professional staff to maintain our collections. Main increases in the budgeted expenses for 2011 are the new fire department museum, preservation and exhibition of the Sternberg artifacts and programming areas. The programming increases are for the care of artifacts, increasing educational activities, and continuing to improve our current exhibits. Funding from the City of Hays helps the Ellis County Historical Society continue to preserve our history.

The estimated value of the museum's artifacts is more than \$1,000,000, not including archival documents. The museum houses over 100,000 artifacts. The Archives has on file 21,622 obituaries and 113,500 photographs and negatives. The Archives also holds approximately 1,400 books. We have 80,288 lines indexed on the archive index plus 18,504 photos indexed and 11,315 indexed obits. The total holding of the Ellis County Historical Society Archives at the end of 2009 are 216,810 artifacts. We have received many building permits from the City of Hays, which we are currently indexing.

These artifacts require time, space and money to maintain. They need to be housed in a light, temperature, and humidity controlled environment and be stored in archival and museum approved containers.

The Ellis County community, by creating the museum and encouraging thousands of its citizens to commit their treasures to the Museum's care has created a situation which demands a permanent commitment to preservation by the Museum. The Ellis County Historical Society maintains our collections as a public trust for the people of Ellis County. To maintain this trust we need your help to continue the work of the Ellis County Historical Society. The museum is the south anchor to the Historic Chestnut Street District of downtown Hays. Our 1879 stone church has been on the National Register of Historic Places and Kansas State Historical Register since March 30, 1973. As part of this historic district it is important to maintain our facility and to remain open to the public as many hours possible in order to continue aiding in the economic development for the City of Hays and Ellis County.

Our 2010 budget had to be amended and extra funds raised to help cover the cost of caring for the Sternberg artifacts. This has entailed requesting extra donations in addition to the donations to help with our regular budget.

History of the Ellis County Historical Society

The Ellis County Historical Society was begun in April, 1971, by a large group of public-spirited citizens who were aware of our rich history and the abundant artifacts from Ellis County that needed to be assembled and preserved for the future. The 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, the Ellis County Historical Society accomplished several goals that are still a part of our heritage. The American West's first "Boot Hill" cemetery was rescued and dedicated as a park area. We installed an extensive series of markers which today are used as a walking history tour telling of the earliest years of historic Hays City.

On November 19, 1973, the county government entered into a long and productive partnership with the Ellis County Historical Society which clearly emphasized that the work of preserving and promoting history has an important value to everyone in Hays and Ellis County. With the help of the county government, the Ellis County Historical Society purchased a building to be used as a museum in March, 1974.

In keeping with state law K.S.A. 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 is to be housed and exhibited in buildings located on Lots 14, 16 and 18 of Block 9 of Hill P. Wilson's Addition to Hays and the ECHS was appointed as "supervisor and curator" of said programs.

In August, 2008, we acquired the property at 110 W. 7th. This will allow the Ellis County Historical Society the option of building in the future.

The Sternberg Museum of Natural History started the process of donating its human history artifacts to the Ellis County Historical Society in February, 2010.

May 2010 the construction of the Hays Fire Department Museum is almost completed, and will be a permanent part of Ellis County Historical Society. Many of the artifacts in the fire museum will belong to the City of Hays or the Hays Fireman's Relief Association. We will be paying the cost of security and utilities for the fire museum.

Current Activities

January 25, 2010 – Annual Meeting, 7:00 p.m. at the Ellis County Historical Society Museum.

March 30-April 30, 2010 -- 32nd Annual Quilt Exhibit. "A Chronicle of Quilts: Revisiting Past Quilt Exhibits". The annual Ellis County Historical Society quilt exhibit will display quilts representing the variety of quilt exhibit themes the museum has had over the past 30 years. "A Chronicle of Quilts" will feature quilts loaned by local quilters and historic quilts from the museum collection.

April 18, 2010 – Historic Bus Tour, the bus was full.

May 12, 2010 -- 9th Annual Pioneer Day -- 9:30 am - 2:30 pm THIS EVENT HAS BEEN CANCELLED DUE TO THE WEATHER. Please plan to attend next year, May 11, 2011. Eight hundred twenty-seven (827) students were scheduled to attend.

DATE:??? - **Grand Opening Hays Fire Department Museum.** Everyone is invited to our Grand Opening of the *Hays Fire Department Museum*. Watch for info in the Media for a special date. This is in the planning stages.

June 1- September 3, 2010 -- Summer Exhibit "The History of Letters and Writing in Ellis County". The Ellis County Historical Society collection contains a large variety of letters and the tools used to write those letters since Ellis County's earliest years.

June 13, 2010 Trolley of Homes Tour - 1 pm - 4 pm on a Sunday afternoon, we will travel by trolley and see the historic Justus Bissing, Jr. homes in the Hays area. Janet Johannes, ECHS

Archivist, will be our narrator on board. We will plan to stop and go inside at least two of the homes. Deadline for purchasing tickets is June 8, 2010.

July 1-3, 2010 -- Wild Bill Hickok visiting Hays City during the Wild West Festival. You will find Wild Bill and Miss Agnes (Dave Wood & Dena Drummond) in person visiting in the Saloon at the Ellis County Historical Society Museum during Wild West Fest. Museum hours are 10am-5pm during the week and 1pm-5pm on Saturday.

Saturday, July 3, 2010 - Old Fashioned Craft Fair, an all day event, on the west grounds of the ECHS Museum.

September 18 & 19, 2010 -- Midwest Deutsche Oktoberfest. Enjoy a FUN and FREE weekend at the German Festival. You will want to participate in the polka dancing and German food. Outdoor vendors and crafts. ECHS will have a booth at the Festival in the Schenk building. Look for us; we have authentic Russian and German merchandise to sell.

October 10, 2010 -- Historic Bus Tour. More info coming soon.

October 12, 2010 -- This exhibit is in the planning stage. 1950-1970 Lustron homes, travel, misc.

October 31, 2010 (Halloween) - 7 pm - Legends of Old Boot Hill. Join us at the cemetery on Halloween night at 18th & Fort Street, Hays, KS. Beginning at 7 pm (30-45 minute presentation) learn the true history behind Boot Hill as told by the Heartland Community Theatre group

December 3 & 4, 2010 - 7 pm-9 pm - 16th Annual Christmas Open House. Horse drawn hayrides, musicians, refreshments, free admission to the history museum, kids "make & take crafts" home, and shopping in the Museum Store, all await you at the Ellis County Historical Society Museum at the corner of 7th & Main. See you there!

2011 EVENTS & EXHIBITS (in the planning stages)

January 31, 2011 – Annual Meeting, 7:00 p.m. at the Ellis County Historical Society Museum.

March 1, 2011 - Weapon Collections Exhibit. Located in the permanent gallery.

April 2011 - Historic Bus Tour (in the planning stage)

May 11, 2011 - 10th Annual Pioneer Day 9:30 am-2:30 pm CALLING ALL TEACHERS, have we got a great Field Trip for your class! Spend your day at the History Museum in Hays, Kansas at Pioneer Day, Wednesday, May 11, 2011.

June 1, 2011 - The Art of Advertisement (in the planning stage)

June 12, 2011 - Trolley Tour (in the planning stage)

June 30/July 1 & 2, 2011 - Wild Bill & Miss Agnes in Hays City during the Wild West Festival. You will find Wild Bill and Miss Agnes (Dave Wood & Dena Drummond) in person visiting in the Saloon at the Ellis County Historical Society Museum during Wild West Fest. Museum hours are 10am-5pm Tuesday-Friday and 1pm-5pm on Saturday.

September 17 & 18, 2011 -- Midwest Deutsche Oktoberfest. Enjoy a fun weekend at the German Festival. You will want to participate in the polka dancing and German food. Outdoor vendors and crafts. ECHS will have a booth at the Festival in the Schenk building.

Look for us; we have authentic Russian and German merchandise to sell. Located at the Ellis County Fairgrounds, west side of Hays, near Interstate I-70, exit on Alternate 183 road, (outer road) and follow signs.

October 19, 2011 -- Historic Bus Tour. More info coming soon.

October 31, 2011 (Halloween) - 7 pm - Legends of Old Boot Hill. Join us at the cemetery on Halloween night at 18th & Fort Street, Hays, KS. Beginning at 7 pm (30-45 minute presentation) learn the true history behind Boot Hill as told by a narrator. Free Event.

December 2 & 3, 2011 - 7 pm-9 pm - 17th Annual Christmas Open House. Horse drawn hayrides, musicians, refreshments, free admission to the history museum, kids "make & take crafts" home, and shopping in the Museum Store, all await you at the Ellis County Historical Society Museum at the corner of 7th & Main. See you there!

Purpose and Goals of the Ellis County Historical Society

The purpose and goals of the Ellis County Historical Society are:

- To hold as a public trust our collections of museum artifacts and our archival collection related to the history of Ellis County, since its pre-settlement period.
- To properly care for, 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 archive collection to be used as a research facility.
- To identify and appropriately preserve historical sites within Ellis County, Kansas.
- 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- Proposed 2011 Budget

	2010 Budget	2010 Budget Amended	2011 Budget Proposed
Income			
Donations	\$43,600	\$43,600	\$39,000
4000:Donations/Fees	\$31,600	\$31,600	\$29,000
4070 & 4080:Memberships	\$12,000	\$12,000	\$10,000
Earned Income	\$13,000	\$29,500	\$19,600
4310:Museum Store	\$13,000	\$13,000	\$12,000
4320:Fundraising Events	\$0	\$0	\$3,000
4330 Sternberg Fundraising		\$16,500	\$4,600
Grants and Projects	\$5,900	\$5,900	\$3,500
Grants			
4220:Special Projects	\$5,900	\$5,900	\$3,500
Other Income	\$12,100	\$12,100	\$9,700
4410:Dividends, Interest	\$1,600	\$1,600	\$1,000
4440:Reimbursements	\$500	\$500	\$200
4430:Photocopies	\$2,000	\$2,000	\$500
Other	\$0	\$0	\$0
Other: 110 W. 7th transfer	\$8,000	\$8,000	\$8,000
Public Funding	\$123,500	\$123,500	\$131,300
4510:County Funding	\$105,700	\$105,700	\$113,500
4530: Special Parks	\$6,300	\$6,300	\$6,300
4520:City Funding	\$11,500	\$11,500	\$11,500
Other	\$0	\$0	\$0
Transfers	\$0	\$0	\$0
Total Income	\$198,100	\$214,600	\$203,100
Expenses			
Administrative	\$16,700	\$16,700	\$18,150
5010 & 5015:Accounting Fees	\$1,050	\$1,050	\$1,150
5020:Computer Supplies	\$1,000	\$1,000	\$1,500
5025:Custodial Supplies	\$600	\$600	\$500
5030:Insurance	\$5,500	\$5,500	\$7,500
5045:Miscellaneous	\$2,000	\$2,000	\$500
5050:Office Supplies	\$1,850	\$1,850	\$2,500
5055:Postage	\$2,600	\$2,600	\$2,500
5065: Telephone	\$2,100	\$2,100	\$2,000
Other	\$0	\$0	\$0.00
Museum Store	\$8,300	\$8,300	\$7,700
5110:Inventory	\$7,800	\$7,800	\$7,200
5120:Expenses	\$500	\$500	\$500
Other	\$0	\$0	\$0
Payroll and Payroll Taxes	\$109,000	\$109,000	\$109,000
Unemployment claim	\$0	\$0	\$0
6560:Staff	\$109,000	\$109,000	\$109,000
Benefits	7,450	\$7,450	\$7,450
Miscellaneous fringe	\$6,000	\$6,000	\$6,000
6610:SIMPLE	\$1,450	\$1,450	\$1,450
Professional Development	\$1,050	\$1,050	\$500
5510:Association Dues	\$300	\$300	\$250
5520:Meetings. Seminars	\$750	\$750	\$250
Programming	\$10,700	\$27,200	\$21,300
5310:Archival	\$3,000	\$3,000	\$3,000
5320:Curatorial	\$1,500	\$1,500	\$1,700
5330:Exhibits	\$2,700	\$2,700	\$1,500
5340:Special Events	\$500	\$500	\$500
5350:Special Projects	\$3,000	\$3,000	\$1,500
5351:Preservation & Storage-Sternberg		\$4,550	\$0
5354:Exhibits-Sternberg		\$8,500	\$4,600
5355:Archival Supplies-Sternberg		\$750	\$700
5356:Rent Expense-Sternberg		\$2,700	\$7,800
5360:Educational (Pioneer Day, Open House)	\$0	\$0	\$0
5370:Fundraising Expenses	\$0	\$0	\$0
Promotional	\$2,700	\$2,700	\$2,800
5610:Advertising	\$2,700	\$2,700	\$2,800
Other	\$0	\$0	\$0
Utilities and Maintenance	\$42,200	\$42,200	\$36,200
5780 & 5785:Copier & Office Maintenance	\$2,000	\$2,000	\$2,900
5710:Gas and Electric	\$25,000	\$25,000	\$20,000
5751, 5755, 5760, 5775:General Maintenance	\$11,000	\$11,000	\$10,000
Other	\$0	\$0	\$0
5740:Water and Sewer	\$1,100	\$1,100	\$800
5765 & 5770:Ground Maintenance	\$3,100	\$3,100	\$2,500
Total Expense	\$198,100	\$214,600	\$203,100

**ELLIS COUNTY HISTORICAL SOCIETY
2010 OFFICERS and TRUSTEES**

2010 OFFICERS

PRESIDENT: Ed Howell

VICE PRESIDENT: Steven Kite

SECRETARY: Linda Leiker

TREASURER: Brad Boyer

COUNTY REPRESENTATIVE: Tom Dress

2010 TRUSTEES

Evelyn Zellmer

Glenda Schuetz

Jackie Langholz

Jim Huenergarde

Kevin Rupp

Pamela J. Pohly

Rita Stramel

Wilbert Pfeifer

**City of Hays
Outside Agency
2011 Budget Request Form**

Date of Request: _____ June 3, 2010 _____

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 Chestnut Street District information and to further the Downtown Hays vision through DHDC's goals and objectives. To help maintain the downtown districts as a destination for travelers and social gathering location for citizens. To serve as a resource for downtown business and property owners. Continue to coordinate community activities such as FrostFest and Blues, BBQ & Bargains.

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:

2010 – administrative - \$53,655

2009 – administrative - \$59,617

2008 - administrative - \$58,050

2007 – administrative - \$56,650 and half of the income from 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. 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 1500 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? Last fall, DHDC implemented a Partnership Program, which helped raise funds to assist with the 10% reduction in city funds received last year. DHDC is committed to growing the Partnership Program. However, 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 supposed to maintain his property. Continuing to invest in DHDC and public projects downtown allows DHDC to attract additional private funds. 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. 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 have part-time staff or possibly even an Executive Director.

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

Sabrina William, Downtown Hays Executive Director, Sabrina@discoverhays.com, 628.8201

Jeff Wick, DHDC President, 625.7070

Chris Wente, DHDC Vice President, 625.7345

Who will be presenting your request at the City Commission Work Session on June 3, 2010? _____
Jeff Wick & Chris Wente

May 25, 2010

Dear Mayor and City of Hays Commissioners,

The Downtown Hays Development Corporation (DHDC) respectfully requests an appropriation of \$53,655.00, which is the same amount requested as last year from the City of Hays, for the 2011 fiscal year in order to manage and guide the continued redevelopment of Downtown Hays including the nationally recognized historic district 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 Historic Downtown Hays. The corporation, which consists of 13 volunteer board members, a full-time coordinator, a part-time administrative 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.

The goal of the DHDC is clear; to create and maintain Downtown Hays as a destination. To ensure downtown Hays as a destination; the DHDC initializes and supports the four point approach of the National Main Street Program. The four point approach encourages downtown organizations to work in the areas of: business recruitment and retention, events and festivals, design (building facades, streetscape, etc.) and organization (management of an organization and fundraising). Managing and developing these four points are crucial to the success of our central business district. Downtown Hays houses all the essential fundamentals for a destination: rich architecture, personal service, traditional values and most importantly, a sense of place. All of Hays benefits by capitalizing on these fundamentals.

The DHDC coordinates and assists with several downtown activities and promotional events including: FrostFest; Blues, BBQ & Bargains, which includes a Kansas City Barbeque Society (KCBS) sanctioned BBQ contest, Taste of Downtown Hays, Wild West Festival parade, Chestnut Street District cooperative advertising, downtown tours, promotion of the arts, a weekly *To Do Downtown* e-newsletter, and a website (www.ChestnutStreetDistrict.com). Chestnut Street District now even has its own fans on Facebook!

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 manage and invest in one of Hays' most visited attractions – Downtown.

Sincerely,



Sabrina William

Downtown Hays Executive Director

DHDC Budget - 2011

Income	
City of Hays	\$ 53,655.00
Partnership Program	\$ 16,000.00
Fundraiser	\$ 10,000.00
Events/Activities	\$ 1,000.00
Interest	\$ 300.00
Total Income	<u>\$ 80,955.00</u>
Expenses	
Personnel & Overhead	\$ 57,870.46
Part-time Staff & Interns	\$ 15,000.00
Memberships	\$ 1,500.00
Travel & Education	\$ 3,000.00
Printing & Office Expenses	\$ 3,000.00
Professional	\$ 350.00
Total Expenses	<u>\$ 80,720.46</u>

DHDC Budget - 2010

Income	
City of Hays (10% reduction from 2009)	\$ 53,655.00
Partnerships - (one donor = approx. 45%)	\$ 21,000.00
Fundraiser (annual fundraiser)	\$ 9,000.00
Events	\$ 2,000.00
Interest	\$ 300.00
Total Income	<u>\$ 85,955.00</u>
Expenses	
Personnel & Overhead - contract with Chamber	\$ 55,114.72
Part-time Staff	\$ 10,500.00
Printing Expenses	\$ 2,000.00
Office Expenses	\$ 2,000.00
Memberships	\$ 1,200.00
Travel & Education	\$ 4,000.00
Professional Services	\$ 350.00
Total Expenses	<u>\$ 75,164.72</u>

**City of Hays
Outside Agency
2011 Budget Request Form**

Date of Request: May 24, 2010

Name of Organization Requesting Funding: CARE Council

Amount of Request: \$164,000.00

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 14 programs provided by ten 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: A Six-Year History of Funding from the City of Hays is attached. With the 2010 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?) Sue Rouse, Staff for the CARE Council at (785) 628-8281

Who will be presenting your request at the City Commission Work Session on June 3, 2010? One or more of the City of Hays Appointees to the CARE Council (Linda Dewey, Dar Hickert, Mark St. Peter, Kay Unruh) as well as John Scheck, Chair of the 2010 CARE Council and Sue Rouse, Executive Director of the United Way of Ellis County.

The *CARE* Council

“A Partnership for Building a Better Tomorrow”

MEMO

TO: Hays City Commission
FROM: Sue Rouse, Staff
The CARE Council
DATE: May 25, 2010
RE: Request for 2011 Social Service Funds

The CARE Council requests \$164,000 in Social Service Funds for 2011.

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.

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

1. Provide critical service(s) which compliment 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.

The CARE Council was established in 1992 and the process has evolved over the past 17 years. The Vice President of the Board of Directors of the 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.

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 2010.

The 2011 Budget Request Form requested information that had not been requested in the past. 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.

Chair
John Scheck
Vice President
Board of Directors
United Way of
Ellis County

**Ellis County
Appointees**

Christine Lang

Dr. Kathryn McGonigal

Dustin Schlaefli

Matt Stuchlik

**City of Hays
Appointees**

Linda Dewey

Dar Hickert

Mark St. Peter

Kay Unruh

**United Way of
Ellis County**

Gary Aufdemberge

Derek Gerstner

Raymond Haas

Brian Ruder

Staff
Sue Rouse
Executive Director
United Way of
Ellis County

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. Therefore, the CARE Council seeks clarification from the Hays City Commission on the question: “Will this funding request assist in offsetting municipal services? If so, how?” The CARE Council seeks guidance from the Hays City Commission on the types of programs that would “offset municipal services”. For the 2012 funding cycle, this question will be included on the CARE Council application for funding. Every agency requesting Social Service Funding will need to justify to the Council how it offsets municipal services.

For 2011, the funding requests for Social Service funding exceeded the amount available for allocation by \$13,020. 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 \$164,000 in Social Service Funds for 2011 and recommends the following distribution:

ACCESS Transportation through DSNWK	
ACCESS transportation	\$72,000
First Call for Help of Ellis County	
I & R/ Emergency Aid	\$13,500
Transient Aid	\$10,000
Education and Prevention Program	\$ 5,500
Big Brothers Big Sisters of Ellis County	
Community/School Based Mentoring	\$18,000
Hays Senior Center	
Meal Site	\$13,000
American Red Cross, Ellis County Chapter	
Health and Safety	\$4,000
Disaster Services	\$4,000
NW KS Domestic and Sexual Violence Services, Inc.	
24 hour crisis-line service	\$4,784
Safe Shelter	\$2,216
CASA of the High Plains, Inc.	
CASA program	\$6,800
Hays Area Children’s Center	
Childcare Scholarships	\$5,200
Western Kansas Association on Concerns of the Disabled	
Transportation to Work Voucher	\$3,000
Cancer Council of Ellis County	
Sunscreen Education Program	<u>\$2,000</u>
Total	\$164,000

Description of Social Service Programs

ACCESS Transportation at Developmental Services of Northwest Kansas

ACCESS Transportation is a general public transportation system that provided 63,535 rides (one-way) from July 1, 2008 to June 30, 2009. This was a 6% decline in rides over the previous year.

According to the 2000 census, 14.4% of the population in Ellis County is 65 years of age or older, 42.8% of the population over 65 years of age have a disability and 5.3% of the population does not have vehicle. This segment of our community is transient dependent and relies heavily on ACCESS Transportation.

The outcome is to provide transportation services to as many individuals as possible given the limited number of vehicles and drive time. A new GPS system, to be installed in the fall, should enable the dispatchers to connect individuals with vans currently in service in their area to decrease the number of turn-downs.

Without General Public transportation, many individuals would continue to drive although it is not safe for them to be behind the wheel. This could increase the number of vehicle accidents requiring police reports.

The CARE Council continues to support the development of a fixed-route system.

First Call for Help of Ellis County

Information and Referral/Emergency Aid – In 2009, 723 Hays residents 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 2009, 182 individuals received food, shelter, and fuel to continue to their destinations after being stranded in Hays. This was a 10% decrease from 2008. 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.

Education and Prevention – 38 Hays individuals were provided intensive case management in 2009 to help them gain the life skills necessary to become financially self-sufficient. City of Hays Social Service funding is limited to rent assistance with the outcome of keeping people in their homes. This prevents families from living on the streets. The program also enables a person to remain employed which impacts the productivity of local businesses.

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 230 youth in 2009 and that its agency served 1,157 unduplicated Hays residents.

Of the children matched, 75% were less likely to have violent confrontations and 60% of those youth who have had problems with delinquency will be better able to avoid delinquent behavior. These outcomes indicate that those youth will have less contact with local law enforcement.

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. The requested donation for the meal is \$2.75 but no one is required to pay for the meal.

In 2009, 19,241 congregate meals were provided at the Senior Center. This is a 19% increase over 2008. 9,256 meals were home delivered which is a 9% increase in meals.

In 2010, City of Hays Social Service is paying more than one-half the rent for the Senior Center. The CARE Council recommendation for 2011 is less than one-half the projected rent for 2011. 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.

The CARE Council is concerned that this agency does not recognize the importance of requesting funds on an annual basis through the CARE Council. Due to the death of two volunteers, the application for 2011 funding was completed by CARE Council staff. The CARE Council will make a number of recommendations to the Board of Directors of the Senior Center to help the agency function more efficiently.

This is a vital organization for the community; however, the CARE Council believes a better use of the funds would be to secure a permanent location for the Senior Center.

American Red Cross, Ellis County Chapter

Health and Safety – In 2009, 1,688 students participated in health and safety classes offered by the American Red Cross in Ellis County. Students learned how to identify an emergency situation and the skills to respond. 99% of students either agreed or strongly agreed to the statement: “I feel confident to respond in an emergency”.

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. Local citizens can provide immediate care to victims while waiting for first responders.

Disaster Services – In 2009, 14 Hays residents were assisted by disaster services. This does not include the support for first responders.

The outcome for the program is to meet emergency needs within 30 days of the incident to minimize the mental stress on the victims. This allows them to return normal daily life.

Northwest Kansas Domestic and Sexual Violence Services, Inc.

Safe Shelter – Social Service funds a home for women leaving a domestic violence situation. In 2009, 20 clients 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 2009, 92 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.

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 2009, nine CINCs from Hays were served by this program.

The program reports that no child in need of care was abused after being matched with a CASA volunteer.

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.

Hays Area Children's Center

Child Care Scholarships – This program serves individuals who do not qualify for SRS assistance with childcare costs. In 2009, these funds provided childcare scholarships for seven Hays children. The outcome for the program is continued enrollment in child care so her/his parent can attend school or work. These scholarships allow parents to place their children in quality, safe childcare while they are at work. This increases employee productivity and helps local employers maintain a constant workforce.

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 over 1,400 packets of sunscreen in 2009.

The program outcome is to reduce the incidence of skin cancer. The use of sunscreen reduces the rate of skin cancer as one sunburn can increase the incidence of skin cancer by 50%.

This program does not specifically offset municipal services. However, as the City of Hays provides a number of opportunities for individuals to be exposed to the sun, the Council believes that education and prevention of skin cancer does fall under the City of Hays Social Service Funding criteria.

Should funding be reduced or eliminated, the programs described above would not cease to exist. However, as with any organization, expenses will have to be reduced when income is reduced. This could result in layoffs, reduction of direct services or the elimination of the program.

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

AGENCY	Human Resource Funds			Social Service Funds		
	2005	2006	2007	2008	2009	2010
American Red Cross, Ellis Co. Chapter	\$ 7,750.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	
Health and Safety						\$4,000.00
Disaster Services						\$4,000.00
Big Brothers Big Sisters	\$ 8,000.00	\$ 12,000.00	\$ 12,000.00	\$ 13,000.00	\$ 14,000.00	
Community/School Based Mentoring						\$ 17,500.00
Cancer Council	\$ 2,500.00	\$ 2,000.00	\$ 2,500.00	\$ 2,500.00	\$ 2,000.00	
Nutritional Supplement						\$ 500.00
Sunscreen Education Program						\$ 1,500.00
CASA of the High Plains	\$ 4,000.00	\$ 4,250.00	\$ 4,250.00	\$ 4,500.00	\$ 6,250.00	
CASA Program						\$ 6,800.00
First Call for Help	\$ 25,000.00	\$ 25,000.00	\$ 27,500.00	\$ 27,700.00	\$ 30,970.00	
Information and Referral/Financial Aid						\$ 13,500.00
Transient Aid						\$ 10,000.00
Education and Prevention Program						\$ 5,500.00
Hays Area Children's Center	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 5,200.00	\$ 7,000.00	
Child Care Scholarships						\$ 5,200.00
NW KS Domestic & Sexual Violence Services*	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	
24-hour Crisis Line						\$ 3,000.00
Safe Shelter						\$ 4,000.00
Hays Senior Center	\$ 10,000.00	\$ 10,600.00	\$ 12,390.00	\$ 12,600.00	\$ 12,780.00	
Meal Site						\$ 16,500.00
DSNWK Access Transportation	\$ 79,500.00	\$ 79,500.00	\$ 79,500.00	\$ 77,000.00	\$ 72,000.00	
ACCESS Transportation						\$ 72,000.00
TOTAL FUNDS	\$ 146,750.00	\$ 151,350.00	\$ 156,140.00	\$ 156,500.00	\$ 159,000.00	\$ 164,000.00

*Changed name from Northwest Kansas Family Shelter

**City of Hays
Outside Agency
2011 Budget Request Form**

Date of Request: May 24, 2010

Name of Organization Requesting Funding: CARE Council

Amount of Request: \$65,200.00

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 person who are alcoholics 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: A Six-Year History of Funding from the City of Hays is attached. With the 2010 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 that funds must be expended on the purchased, 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?) Sue Rouse, Staff for the CARE Council at (785) 628-8281

Who will be presenting your request at the City Commission Work Session on June 3, 2010? One or more of the City of Hays Appointees to the CARE Council (Linda Dewey, Dar Hickert, Mark St. Peter, Kay Unruh) as well as John Scheck, Chair of the 2010 CARE Council and Sue Rouse, Executive Director of the United Way of Ellis County.

The *CARE* Council

“A Partnership for Building a Better Tomorrow”

MEMO

TO: Hays City Commission
FROM: Sue Rouse, Staff
The CARE Council
DATE: May 25, 2010
RE: Request for 2011 Funding from Special Alcohol Tax Fund

The CARE Council requests that the Hays City Commission budget \$65,200 in Special Alcohol Tax Funds for 2011.

The budget request of \$65,200 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 regrets that, due to budget cuts, there will be no Hidden Heroes program in 2010-2011. This program developed for 7th graders in the City of Hays teaches leadership, community engagement and civic involvement. The program increases neighborhood attachment which is a protective factor to reduce the use of drugs or alcohol. The Council hopes that in the future the Kansas Youth Leadership Academy will again partner with the City of Hays to provide this leadership program.

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.

Chair
John Scheck
Vice President
Board of Directors
United Way of
Ellis County

**Ellis County
Appointees**

Christine Lang

Dr. Kathryn McGonigal

Dustin Schlaefli

Matt Stuchlik

**City of Hays
Appointees**

Linda Dewey

Dar Hickert

Mark St. Peter

Kay Unruh

**United Way of
Ellis County**

Gary Aufdemberge

Derek Gerstner

Raymond Haas

Brian Ruder

Staff
Sue Rouse
Executive Director
United Way of
Ellis County

The CARE Council recommends the following distribution of City of Hays Alcohol Tax funds:

DREAM, Inc.		
Intervention Treatment Program		\$30,000
Smoky Hill Foundation for Chemical Dependency, Inc.		
Primary Outpatient Treatment		\$11,340
Women's Outpatient Treatment		\$ 6,540
YES		\$17,320

Descriptions of Programs

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 222 Hays residents in 2009. 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 – Fifty-two men were served by this program in 2009. Of those clients, 80% reported no alcohol use after the program. Forty percent of clients reported being employed full-time and 24% reported an increase in number of days worked.

Women's Outpatient – A total of 23 women were served by this program in 2009. Of all clients (30), 75% reported being employed full-time and 5% reported an increase in days worked. All together, clients reported a 7% increase in income and a 3% decrease in reliance on public assistance. Ninety-six percent of all clients reported no alcohol use during the program.

Youth Education Safety Class – This class is for young people who have had a contact with law enforcement due to delinquent behavior. Forty-two youth and their parents attended the one day class. Of the students who returned the follow-up survey at the end of three months, 29% of youth attitudes moved in a positive direction toward use being “more wrong” in regard to youth use of alcohol with 6% move to “more wrong” for youth use of marijuana.

**Alcohol Tax Fund
City of Hays
6-year History**

AGENCY	2005	2006	2007	2008	2009	2010
DREAM, Inc.	\$ 23,667.00	\$ 26,000.00	\$ 28,000.00	\$ 28,000.00	\$ 30,000.00	
Family Treatment Program						\$ 30,000.00
Regional Prevention Center	\$ 14,667.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00		
Smoky Hill Foundation	\$ 16,666.00	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00	\$ 27,850.00	
Primary Outpatient						\$ 10,850.00
Women's Outpatient						\$ 6,650.00
On-Call Tutoring						\$ 9,500.00
YES						\$ 4,500.00
Carryover Funds	\$ -	\$ -	\$ -			
Hidden Heroes		\$ 6,000.00	\$ 6,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
TOTAL FUNDS	\$ 55,000.00	\$ 64,000.00	\$ 66,000.00	\$ 68,000.00	\$ 65,850.00	\$ 69,500.00

**City of Hays
Outside Agency
2011 Budget Request Form**

Date of Request: May 20, 2010

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 2010 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 the traditional, core economic development activities of business retention and expansion, business recruitment, and developing entrepreneurship as well as other initiatives that help the community, the county, and the region grow and prosper.

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, and developing an entrepreneurial atmosphere 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?):

Mike Michaelis
628-3102
mike@haysamerica.net

Who will be presenting your request at the City Commission Work Session on June 3, 2010?

Todd Powell, Board Chair

Ellis County Coalition for Economic Development

	Budget 2011	Budget 2010	2009	Actual 2008	2007	2006
REVENUES:						
Ellis County	100,000	100,000	100,000	95,000	90,000	85,000
City of Ellis	4,000	4,000	4,000	4,000	4,000	4,000
City of Hays	87,550	87,550	87,550	85,000	82,400	80,000
City of Victoria	1,000	1,000	1,000	1,000	1,000	1,000
Ellis Chamber of Commerce	1,000	1,000	1,000	1,000	1,000	1,000
Hays Chamber of Commerce	250	250	500	250	5,000	5,000
Convention & Visitors Bureau	-	-	-	-	2,000	2,000
Heart of America Development Corp	2,000	2,000	2,000	2,000	2,000	2,000
Private Sector Investments	60,000	60,000	59,250	59,430	65,355	64,325
Prior Year Pledges	-	-	-	-	-	-
Ellis County - Incubator	-	-	-	43,400	45,625	-
City of Hays - Incubator	-	-	-	-	-	-
City of Hays - Hays Has Jobs	-	-	20,600	20,000	20,000	-
Dept of Commerce - Hays Has Jobs	-	-	-	42,844	-	-
Private - Hays Has Jobs	-	-	-	2,195	-	-
Misc Income (Net)	-	-	-	715	518	10,624
Interest Income	5,000	5,560	10,455	6,488	16,774	9,447
Dividend Income	-	-	124	111	420	-
TOTAL REVENUE	260,800	261,360	286,478	363,433	336,093	264,396
EXPENSES:						
Salary/Wages/Pension	123,718	117,862	117,418	113,143	123,201	108,637
Contractual Services	-	24,000	-	-	-	3,047
Payroll Taxes	9,021	8,592	8,235	8,137	8,913	8,006
Employee Insurance	19,800	17,280	14,490	12,588	14,665	12,309
Workman's Compensation Insurance	900	680	782	536	759	910
Office Supplies	1,620	1,620	1,655	1,523	2,856	2,888
Property/Auto Taxes	450	450	392	392	547	565
Bank Service Fees	120	120	32	103	67	13
Communications (telephone/fax/website)	13,260	4,680	3,529	4,266	2,658	2,879
Equipment Leasing	6,120	6,120	6,090	5,962	-	-
Bond/Liab./Auto/Property Insurance	1,800	3,300	1,717	1,824	1,698	1,618
Accounting/Audit	9,700	9,900	8,745	8,560	8,445	7,203
Legal Fees	-	-	-	-	-	210
Postage and Delivery	480	540	241	462	722	1,769
Occupancy	15,600	15,600	12,838	11,101	5,970	4,800
Local Business	4,800	4,800	3,112	10,530	5,912	3,024
Travel/Conferences/Training	21,030	26,650	15,116	15,456	9,866	17,330
Dues and Subscriptions	4,800	4,800	4,616	4,138	3,065	5,174
Recruitment/Marketing/Research	22,800	9,600	5,135	22,782	2,085	4,878
Technology Grant	-	-	-	-	-	10,000
Miscellaneous Expense	-	-	-	1,297	(1,550)	125
Functions	-	-	-	-	-	-
Depreciation Expense	4,800	4,800	4,273	4,273	5,346	4,103
Downtown Development Program	-	-	-	-	-	-
Incubator Project	-	-	-	13,305	8,900	944
Hays Has Jobs	-	-	17,315	91,628	15,143	11,287
TOTAL EXPENSES	260,819	261,394	225,729	332,008	219,267	211,718
CAPITAL OUTLAY						
Vehicle Reserve	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
TOTAL CAPITAL OUTLAY	-	-	-	-	-	-
TOTAL EXPENSES AND OUTLAY	260,819.08	261,393.88	225,729.30	332,007.77	219,267.23	211,717.76
EXCESS/(DEFICIT)	(19.08)	(33.88)	60,749.11	31,425.33	116,825.33	52,678.69

Ellis County Coalition for Economic Development Report on Activity

The following is a condensed report of activity by Coalition Staff for the calendar year 2009. Details about any of the activity involving the Coalition will be provided upon request.

- The Coalition continues to work closely with the Downtown Hays Development Corporation, the Hays Convention and Visitor's Bureau, and the Hays Area Chamber of Commerce on projects that will benefit the area. Conversations about a wide variety of subjects/projects occur daily.
- In late 2008, the Coalition's Board of Directors contracted with ROIC Analytics to provide a report on the retail status and potential of Ellis County. The study determined the market area of the community, assessed the demographic and psychographic makeup of the local consumer base, and addressed the gaps in the local retail marketplace. The information was made available to local merchants to make them stronger and better able to serve the customers' needs while also utilizing the data and services of ROIC analytics to bring in merchants to fill unmet gaps in the retail market. This information may also encourage entrepreneurs that see potential in the retail market. We wrote three articles about the report to explain what it meant and posted the report, the articles and a sales tax report from George K Baum on our website. We also gave presentations to civic groups about the report and what it meant to local retailers and potential businesses. We attended the annual retail conference in May and used the report to discuss market potential with retailers, developers, and property owners.
- The Coalition's contract with the Kansas Department of Commerce ended on December 31, 2008. Phyllis LaShell, no longer an employee of the Coalition and no longer working on the Hays Has Jobs initiative, became a state-wide employee recruiter to help businesses across the state fill vacant positions. Ernee Sly, Office Manager for the Coalition, absorbed the duties for the Hays Has Jobs project. After funding for the project (grant money and contributions from the City of Hays) was exhausted, the contracts for the billboards expired. The website developed in 2008, will remain operational and we will attend a limited number of job fairs.
- The Coalition worked with the Greater Wichita Economic Development Council and the U.S. Department of Commerce to explore the potential of establishing a Free Trade Zone in Ellis County. Establishing the Free Trade Zone would help local manufacturers reduce or eliminate import and export duties. Unfortunately, we are more than 90 minutes from a Port Authority location and therefore can't get the daily inspections required by this program. We appealed the process but the request was denied. We also investigated a Sub Zone status that can be utilized by individual firms for the same purpose. Local firms were not as interested in the Sub Zone status because of the cost (\$100,000 minimum) that would be incurred by individual firms.
- After several years of working with leaders from the City of Ellis, land owners, hotel owners, and others, ground was broken for a new hotel in Ellis on August 25. KM Hospitality will open a 58 room Days Inn by the end of May, 2010. The three-story hotel, located near the intersection of Kansas Highway 247 [Its official length is listed as 649 feet (198 m), making it the shortest state highway in Kansas] and I-70 in Ellis Kansas, will feature an indoor pool, a meeting room, dog kennels, and breakfast facilities. A cost/benefit analysis showed that with the use of local and state incentives, the owners could make the project financially feasible and the City of Ellis,

5/25/2010

USD 388, and Ellis County would benefit from the project. The Coalition arranged for the Kansas Department of Health and Environment to conduct a Phase One Environmental Survey which raised more questions and led to a Phase Two study before the land was declared “clean” and released for the project. We worked closely with the owner, the City Council, Ellis city staff, the Kansas Department of Commerce, and Bond Counsel to put together an Industrial Revenue Bond to finance the project, incentives to assist with the project, and to address waterline concerns.

- Progress continues on the use of a Rural Housing Incentive District in Victoria to increase the number of available lots, provide the necessary infrastructure, and do so in a cost effective manner that allows potential home owners to build in the city. We worked with the City Council and the Docking Institute of Public Affairs to conduct a housing needs assessment which verified the lack of available homes, the age of existing homes, and the lack of rental properties. We introduced bond counsel to the City Council and worked with the developer, the school district and the Kansas Department of Commerce to put a plan together. After many years of exploration, we hope ground will be broken in 2010.
- The Coalition worked closely with North Central Kansas Technical College (NCKTC) to find an adequate site for expansion of the educational offerings in Hays. After several months of searching, NCKTC finalized an agreement with the City of Hays to use the former Army Reserve Center on South Main in Hays. The facility was remodeled and opened in time for the fall 2009 semester.
- In late October, 2009, the Board of Directors of the Ellis County Coalition for Economic Development met for most of a day to plan for the future of the organization and the direction of economic development efforts in Ellis County. They looked at the past and peered into the future to plot a course for success. There were many ideas about what our focus should be, how we should proceed, who will be involved, and how do we reach our goals. The plan was submitted to the Kansas Department of Commerce as a substitute for plans from Ellis County and the City of Hays which then makes Ellis County an Enhanced Enterprise Zone. This designation increases the size of incentives local businesses are eligible to receive when they create jobs and make investments in the business.
- The Coalition hosted a seminar, entitled “Profit 101” which is designed to help employees think in new ways in order to increase business and profits and better understand their role in a company. Profit 101 demonstrated how each decision employees make impacts the bottom line of their employer. MAMTC (a part of the nationwide MEP –Manufacturing Extension Partner-network) normally charges a fee for each employee attending, but agreed to provide this program for free in Hays. We had business owners and managers from six counties attend.
- The Coalition also hosted MAMTC staff for an educational session for economic development professionals. The Vision 20/20 program is a board game that simulates cash flow of a business. Each team started with the same amount of cash and was charge with manufacturing, marketing, and bidding on contracts for their product. Those attending learned about the impact of business decisions and cash flow so each person could help local businesses in their county.

- NEW (the firm that replaced Sykes) celebrated five years in Hays on Monday, September 14. The Coalition was heavily involved with this project and continues to have regular communications with local and corporate officials.
- The Glassman Corporation broke ground on October 14 at the site of their new home on Commerce Parkway. The Coalition worked with corporate officials for several years as they explored sites, infrastructure needs, incentives, and costs.
- The Coalition assisted Leon's Welding and Fabrication during their expansion and relocation. We guided them through the cost/benefit analysis, helped explore local and state incentives, worked with the Hays City Commission, and assisted with decisions about a financial package to make the project work. We continue to work with the firm as a resource to enhance the business.
- During the course of the year, the Coalition worked on leads from the Kansas Department of Commerce, local organizations, private individuals, and our own research. The space demands of the site selectors, consultants, developers, and business owners vary from small retail space of 1,000 square feet to hundreds of acres and/or very large buildings. The incentives requested were just as diverse. In most cases, we do not know the company name, but submitted proposals for any request for which we had something that remotely fit the criteria. Industries included data centers, wind and/or solar energy, meat processing, solid waste, oil and gas, call center, food processing, precast concrete, biodegradable cardboard, cabinet making, and retail.

Industrial firms generally request existing buildings in the 20,000 sf to 450,000 sf range for immediate occupancy. Many want rail or river access, have ceiling, door and floor requirements and/or labor force needs that we would have trouble meeting. Most want free land and/or buildings and one requested "generous up-front and on-going local incentives." Kanga Scooters, an Australian firm, wanted a minimum local investment of \$450,000 in company to locate in Kansas even though the owner had no money invested in the firm. Another prospect even wanted a guarantee of 2,070 tons of waste delivered each day (the Ellis County Transfer Station collects an average of 60 tons per day).

- The Coalition staff worked with hundreds of contacts during the year. Some want advice about starting a business, making their business grow and be more profitable, finding employees, posting a job opening on the Hays Has Jobs website, posting a property or site on our the Location One Information System section of our website, how to get financing, local and state incentives, available real estate, and contact information. We are also often sought out by news agencies, and civic groups for presentations, interviews, and general economic information.
- We attended training sessions (Heartland - Basic, International Economic Development Council - Strategic Planning), conferences [KEDA (Kansas Economic Development Alliance), wKREDA (western Kansas Rural Economic Development Alliance), BREI (Business Retention and Expansion International), ICSC (International Council of Shopping Centers), and American Wind Energy Association]. We attended job fairs, legislative days, and meetings for wKREDA and KEDA, consultant events for the Kansas Department of Commerce in Dallas, Philadelphia, and Chicago, and meetings with a wide variety of groups connected to economic development. We made presentations to civic groups, testified in person and via letter to the state legislature, and worked with regional economic development professionals on the prisons in Norton and

Stockton, western Kansas Migration study, Brooke Buildings in Phillipsburg, Schult buildings in Plainville, the King of the Road building in Russell, and the MCM purchase in WaKeeney, and wind energy for the region.

- We attended the ICSC (International Council of Shopping Centers) deal making conference and discussed the area with many retail representatives, developers, and property owners. We also worked with local developers, real estate agents, and land and building owners, to discuss potential retail expansion in the county. Contact was made at the conference or during the year with the following retailers: Hobby Lobby, Big Lots, Aldi, Dollar General, Chipotle, Family Dollar, Ray's Apple Market, HyVee, Farm Tractor Supply, O'Reilly Auto, Wendy's, Sportsmen's Warehouse, Cracker Barrel, Red Robin, Lil' Ceasars, CiCi's Pizza, Purina, Auntie Ann's Pretzels, Dunkin Donuts, Sally Beauty, Freddie's Frozen Custard, Holiday Inn Express, Italian and German restaurants, and a truck stop developer.
- Locally we worked with the Fly Hays Committee to promote the use of the Hays Regional Airport, traveled with Hays City Officials to Washington DC to meet with Department of Transportation Officials to discuss Essential Air Service Funding, and met with Great Lakes Airlines executives to discuss service. We also worked with the City of Hays on Economic Development Policy revisions.
- We also worked with the following organizations during the year on a variety of projects: KU Institute for Policy and Social Research, Climate Energy Project; REPP, US Census, DSNSK Transportation Bureau, KU Dept of Entrepreneurship, International Economic Development Council, Business Retention and Expansion International, U.S. Department of Agriculture, Kansas Department of Health and Environment, Small Business Development Center, Kansas Department of Transportation, The Docking Institute of Public Affairs, Network Kansas, Hays High School, North Central Kansas Technical College, Fort Hays State University, Congressman Moran's office, Senator Brownback's office, USDA, Kansas Inc., Northwest Kansas Planning and Development, Pioneer Country Development, State Treasurer Dennis McKinney, Heart of America Development Corporation, U.S. Dept of Transportation, U.S. Department of Commerce, the Kansas Economic Development Alliance, the western Kansas Rural Economic Development Alliance, Guangdong Provincial Association for International Friendly Contact, SIAS International University, Heartland Community Foundation, Kansas Rural Economic Development Partners, American Wind Energy Association, and many divisions of the Kansas Department of Commerce.
- We continue to conduct informal business retention and expansion (BRE) surveys with local business owners and managers throughout the year to keep up with trends in local businesses and help with plans for the future. Without this effort, we can't help local firms with incentives, plans, or problems. We also visited the corporate offices of EnerSys and NEW in 2009 to stay in touch with executives and learn about their plans and issues.
- We worked with citizens of Victoria in an unsuccessful attempt to save the grocery store.
- We began working with a local firm in the fall as they faced difficulties with the business and continue today to counsel the owners about financing, incentives, and other means available to rebuild the firm.

- We participated in the visits of international guests from China and Japan.
- We were asked to join the Governor's Roundtable which is a small group of economic development professionals that meets with the Governor and his cabinet to discuss the Kansas economy and what can be done to enhance it.

**City of Hays
Outside Agency
2011 Budget Request Form**

Date of Request: May 25, 2010

Name of Organization Requesting Funding:

Hays Sister Cities Advisory Board

Amount of Request: \$4,000

Brief Description of Request for Funding:

The Hays Sister Cities Advisory Board respectfully requests an appropriation of \$4,000 for continued operations in 2011.

List outcomes for requested City funds:

The investment will continue your participation in multi-cultural cooperation and exchange with Hays' Sister Cities and international students and guests.

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

The Hays Sister Cities Advisory Board is very appreciative of your previous investments and encourages your participation in our efforts.

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? No.

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

Several hundred are directly affected by the efforts of the Sister Cities Advisory Board. Thousands are indirectly affected. Each event and encounter with an international student or guest ripples through the community and enhances the relationship of everyone. Sister Cities International is a nonprofit citizen diplomacy network that creates and strengthens partnerships between U.S. and international communities. We strive to build global cooperation at the municipal level, promote cultural understanding and stimulate economic development.

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?):

Mike Michaelis, Board Chair
628-3102
mike@haysamerica.net

Who will be presenting your request at the City Commission Work Session on June 3, 2010?

Tom Thomas, Board Treasurer

Sister Cities Budget

Description	2005	2006	2007	2008	2009	2010	2011
Sister Cities International Annual Dues		325	340	375	400	450	500
Annual Sister Cities Conference		3,200	2600	10000	7500	2650	1675
International Friendship Week or Other Events		100	100	100	200	500	750
Sister Cities Gifts for visitors		175	175	500	500		
Marketing		150	200	1000	600	500	500
Postage and Shipping		125	200	200	200		75
Youth Programs		150	200	200	400	200	500
Office Supplies				100	200		
Diplomacy Conference				1000			
Appreciation Dinner				500	500		
Total	-	4,225	3815	13,975	10,500	4,300	4,000
Actually Received from City of Hays	2450	2650	3,427	3700	3811	3811	

**City of Hays
Outside Agency
2011 Budget Request Form**

Date of Request: 6-3-2010

Name of Organization Requesting Funding: The Wild West Festival

Amount of Request: \$9,500

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. The thirty (30) 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 travels from outside of Hays to attend the event which increases the sales in the motels, hotels, restaurants, gas stations, 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 \$4,000 in sales taxes are paid back to the city.

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 (3) 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, equipment and solicited funding to build two shelter houses, upgrade the electric facilities and plant numerous trees 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. Our other option would be to increase the ticket prices which then causes hardships for some families who then may not be able to attend.

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

Bob Swift - 1328 Federal Street, Hays, KS 67601 (785)628-3906 (home) (785)656-0321 (cell) or Mary Karst - 2315 Timber Drive, Hays, KS 67601 (785)623-0189 (Cell) or (785)628-1081 (Work)

Who will be presenting your request at the City Commission Work Session on June 3, 2010? _____

Deron O'Conner and Tom Meiers

**Wild West Festival
Proposed Budget 2011**

Revenues

Carnival	5,000.00
Chairs	4,000.00
Corporate	55,000.00
Concessions & Ice	1,000.00
T-Shirts	250.00
Ticket Sales	95,000.00
Vendors	6,000.00

TOTAL REVENUES	166,250.00
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Expenditures

Catering	5,000.00
Advertising	9,000.00
Concerts Support	19,000.00
Major Talent	72,500.00
Fireworks Show	16,000.00
Concessions & Ice	1,200.00
Insurance	6,500.00
Janitorial	1,000.00
Legal & Professional	500.00
Office	1,250.00
Pay Roll	14,000.00
Permits	500.00
Postage	300.00
Printing	3,000.00
Promotions	2,000.00
Rental	3,000.00
Repairs & Maintenance	1,500.00
Supplies	3,200.00
Taxes	8,000.00
Security	1,000.00
Screens	7,000.00
Armbands	1,500.00

TOTAL EXPENDITURES	176,950.00
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REVENUES OVER (UNDER) EXPENDITURES	(10,700.00)
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OTHER FINANCIAL SOURCES

Loan Proceeds	000.00
Interest Income	65.00
City of Hays Grant	9,500.00
Equipment Purchases	0.00

TOTAL OTHER FINANCING SOURCES	9,565.00
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EXCESS OF REVENUES & OTHER FINANCING

Sources over (under) Expenditures & Other Financing Uses	(1,135.00)
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**Wild West Festival
Proposed Budget 2010**

Revenues

Carnival	5,000.00
Chairs	4,000.00
Corporate	54,000.00
Concessions & Ice	1,000.00
T-Shirts	500.00
Ticket Sales	80,000.00
Vendors	9,000.00

TOTAL REVENUES	153,500.00
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Expenditures

Catering	5,000.00
Advertising	8,000.00
Concerts Support	17,000.00
Major Talent	69,000.00
Fireworks Show	15,000.00
Concessions & Ice	1,200.00
Insurance	6,500.00
Janitorial	1,000.00
Legal & Professional	500.00
Office	1,000.00
Pay Roll	12,000.00
Permits	500.00
Postage	300.00
Printing	3,000.00
Promotions	2,000.00
Rental	3,000.00
Repairs & Maintenance	500.00
Supplies	2,500.00
Taxes	7,000.00
Security	1,000.00
Screens	7,000.00
Armbands	1,500.00

TOTAL EXPENDITURES	167,500.00
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REVENUES OVER (UNDER) EXPENDITURES	(14,000.00)
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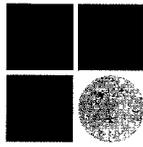
OTHER FINANCIAL SOURCES

Loan Proceeds	000.00
Interest Income	65.00
City of Hays Grant	9,500.00
Equipment Purchases	0.00

TOTAL OTHER FINANCING SOURCES	9,565.00
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EXCESS OF REVENUES & OTHER FINANCING

Sources over (under) Expenditures & Other Financing Uses	(1,435.00)
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Certified
Public
Accountants

To the Board of Directors
Wild West Festival, Inc.
Hays, Kansas

We have compiled the accompanying summary of revenues and expenditures – actual and budget for the years ended December 31, 2009 and 2008, in accordance with Statements on Standards for Accounting and Review Services issued by the American Institute of Certified Public Accountants. The financial statement has been prepared on the modified cash basis of accounting, which is a comprehensive basis of accounting other than generally accepted accounting principles.

A compilation is limited to presenting in the form of financial statements information that is the representation of management. We have not audited or reviewed the accompanying financial statement and, accordingly, do not express an opinion or any other form of assurance on it.

Management has elected to omit substantially all of the disclosures ordinarily included in financial statements prepared on the modified cash basis of accounting. If the omitted disclosures were included in the financial statement, they might influence the user's conclusions about the Company's revenues and expenditures. Accordingly, this financial statement is not designed for those who are not informed about such matters.

Adams, Brown, Beran & Ball

ADAMS, BROWN, BERAN & BALL, CHTD.
Certified Public Accountants

May 12, 2010

Wild West Festival, Inc.

Summary of Revenues and Expenditures - Actual and Budget
For the Years Ended December 31, 2009 and 2008

	2009			2008		
	Budget	Actual	Variance Favorable (Unfavorable)	Budget	Actual	Variance Favorable (Unfavorable)
Revenues						
Carnival	\$ 5,000	4,314	(686)	6,000	5,398	(602)
Sponsorships	60,000	60,885	885	60,000	65,249	5,249
T-Shirts	500	638	138	500	2,775	2,275
Ticket Sales	85,000	85,658	658	85,000	76,542	(8,458)
Vendors	10,000	11,403	1,403	13,000	11,941	(1,059)
Chairs	4,000	-	(4,000)	5,000	3,711	(1,289)
Concessions and Ice	1,000	-	(1,000)	1,000	945	(55)
Total Revenues	<u>165,500</u>	<u>162,898</u>	<u>(2,602)</u>	<u>170,500</u>	<u>166,561</u>	<u>(3,939)</u>
Expenditures						
Advertising	8,000	9,709	(1,709)	11,000	12,252	(1,252)
Concerts	17,200	29,630	(12,430)	21,000	29,710	(8,710)
Major Talents	72,000	61,500	10,500	72,000	70,000	2,000
Screens	7,000	7,000	-	7,000	7,000	-
Fireworks Show	15,000	15,000	-	15,000	15,000	-
Ice, Concessions and Crafts	1,200	584	616	1,200	1,322	(122)
Insurance	6,500	6,667	(167)	8,000	6,437	1,563
Janitorial	1,000	1,700	(700)	1,000	681	319
Legal and Professional	500	1,500	(1,000)	1,100	1,500	(400)
Office	1,500	1,004	496	1,500	1,004	496
Payroll	15,000	11,833	3,167	15,000	9,965	5,035
Security	1,000	1,002	(2)	1,000	3,397	(2,397)
City Permits and BMI Music Fee	500	171	329	500	817	(317)
Postage	300	241	59	300	369	(69)
Credit Card Fees	-	-	-	150	358	(208)
Printing	3,000	3,868	(868)	3,500	4,519	(1,019)
Promotions	2,000	584	1,416	2,500	1,768	732
Rentals	3,000	2,616	384	3,500	2,888	612
Repairs and Maintenance	500	1,230	(730)	500	2,751	(2,251)
Supplies	2,500	2,528	(28)	2,500	3,679	(1,179)
Armbands	2,000	1,210	790	-	-	-
Taxes	10,000	5,769	4,231	10,000	5,649	4,351
Telephone	-	790	(790)	-	181	(181)
Other	-	-	-	-	91	(91)
Total Expenditures	<u>169,700</u>	<u>166,136</u>	<u>3,564</u>	<u>178,250</u>	<u>181,338</u>	<u>(3,088)</u>
Revenues Over (Under) Expenditures	<u>(4,200)</u>	<u>(3,238)</u>	<u>962</u>	<u>(7,750)</u>	<u>(14,777)</u>	<u>(7,027)</u>
Other Financing Sources (Uses)						
Interest Income	400	545	145	400	1,152	752
City of Hays Grant	9,500	9,500	-	9,500	9,500	-
Equipment Purchased	-	-	-	-	(4,208)	(4,208)
Total Other Financing Sources (Uses)	<u>9,900</u>	<u>10,045</u>	<u>145</u>	<u>9,900</u>	<u>6,444</u>	<u>(3,456)</u>
Excess of Revenues & Other Financing Sources Over (Under) Expenditures & Other Financing Uses	<u>\$ 5,700</u>	<u>6,807</u>	<u>1,107</u>	<u>2,150</u>	<u>(8,333)</u>	<u>(10,483)</u>
Cash in Bank - Beginning of Period		<u>44,682</u>			<u>53,015</u>	
Cash in Bank - End of Period	<u>\$</u>	<u>51,489</u>			<u>44,682</u>	

See accountant's compilation report.

City of Hays
Outside Agency
2011 Budget Request Form

Date of Request: June 3, 2010

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 3, 2010? Dr. Tisa Mason, Vice President for Student Affairs

Todd Powell, General Counsel



FORT HAYS STATE UNIVERSITY

Forward thinking. World ready.

OFFICE OF THE PRESIDENT

TO: The Members of the Hays City Commission

FROM: Edward H. Hammond, President

DATE: June 3, 2010

SUBJ: Fall 2009 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 2009 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 11308 in 2009. In addition, recipients of the City Scholarships have risen dramatically from 52 in 1987 to 317 today.

FALL 2009 ELLIS COUNTY RESIDENCE HALL REDUCTION

During the current 2009-10 academic year, 23 students participated in the Ellis County 1/3 Residence Hall discount Program. **The savings for those 23 students was \$44,214.**

ADDITIONAL BENEFITS TO ELLIS COUNTY STUDENTS

For the current 2009-10 academic year, \$42,400 of Silver awards have been disbursed to Ellis County students. An additional \$809,175 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 2009-10 FUNDING

The City of Hays invested \$100,000 for the 2009-10 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	\$158,400	\$258,400

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.

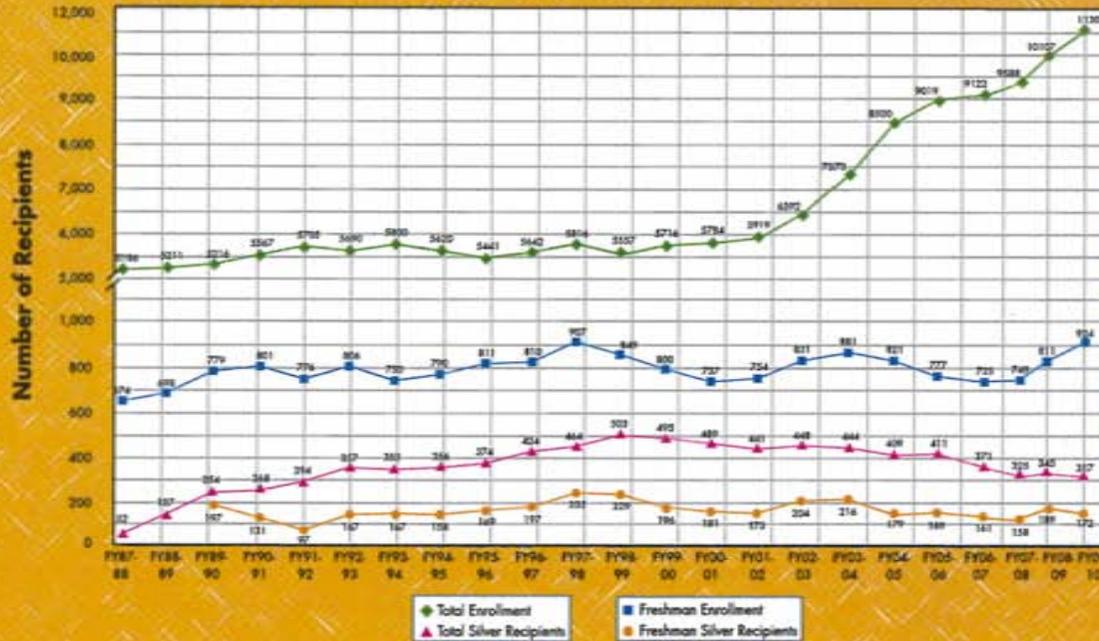
The competition for quality students, such as the Hays City Silver recipients, continues to intensify each year. With this intensity, the partnership between the City and University continues to become even more important. By far more Hays City Silver Scholarships are awarded than any other category 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.

Hays City Silver Scholarship Program

FOR SCHOLASTIC ACHIEVEMENT



1987-2009 Total Enrollment/ Freshman Enrollment-Scholarship Recipients



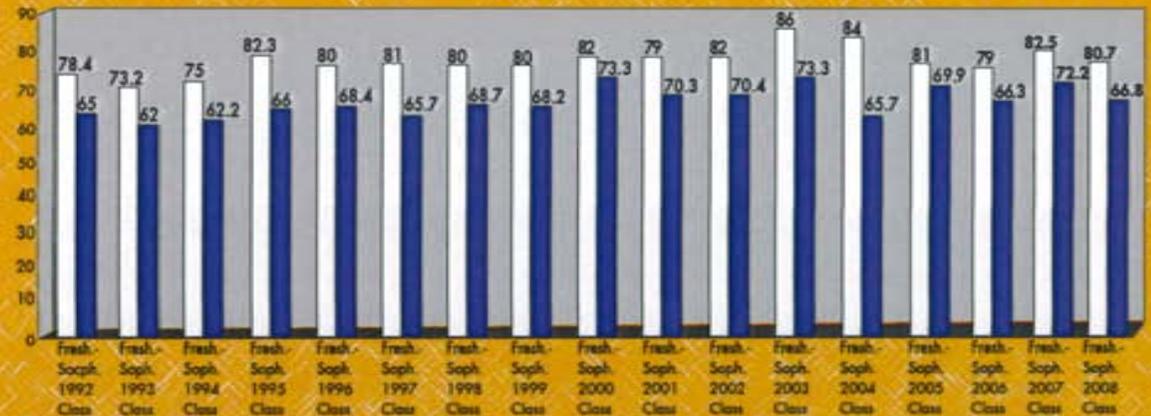
Recruitment

The establishment of this scholarship program has been a major contributor to the university's successful recruitment and retention efforts.

The 2009-10 academic year was the twenty-third operational year of the program. Hays City Silver Scholarship recipients have risen from 52 at its inception to 317 in 2009-10, with 19% of the 2009-10 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. This trend demonstrates the contribution of the scholarship toward retention at FHSU.



Ellis County

Currently, 53 Ellis County students are participating in the program (new and renewable), for a total of \$42,400. The Ellis County Residential Hall Reduction Plan funded 23 students during the 2009-10 period for a savings of \$44,214. In addition, a total of \$809,175 was paid to Ellis County students from the FHSU Foundation, Athletics, State of Kansas and outside scholarship resources.

Direct Benefits to Ellis County Students 2009-10

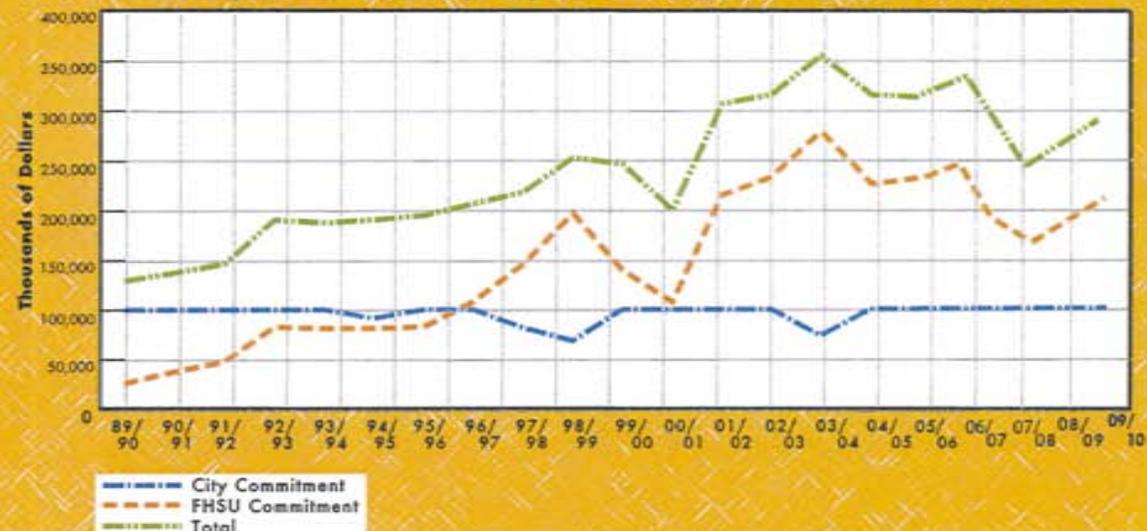
Hays City Silver Scholarship	\$42,400
Foundation/Athletics/State /Outside	\$809,175
Ellis County Residence Hall Reduction	\$44,214
TOTAL	\$895,789

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.

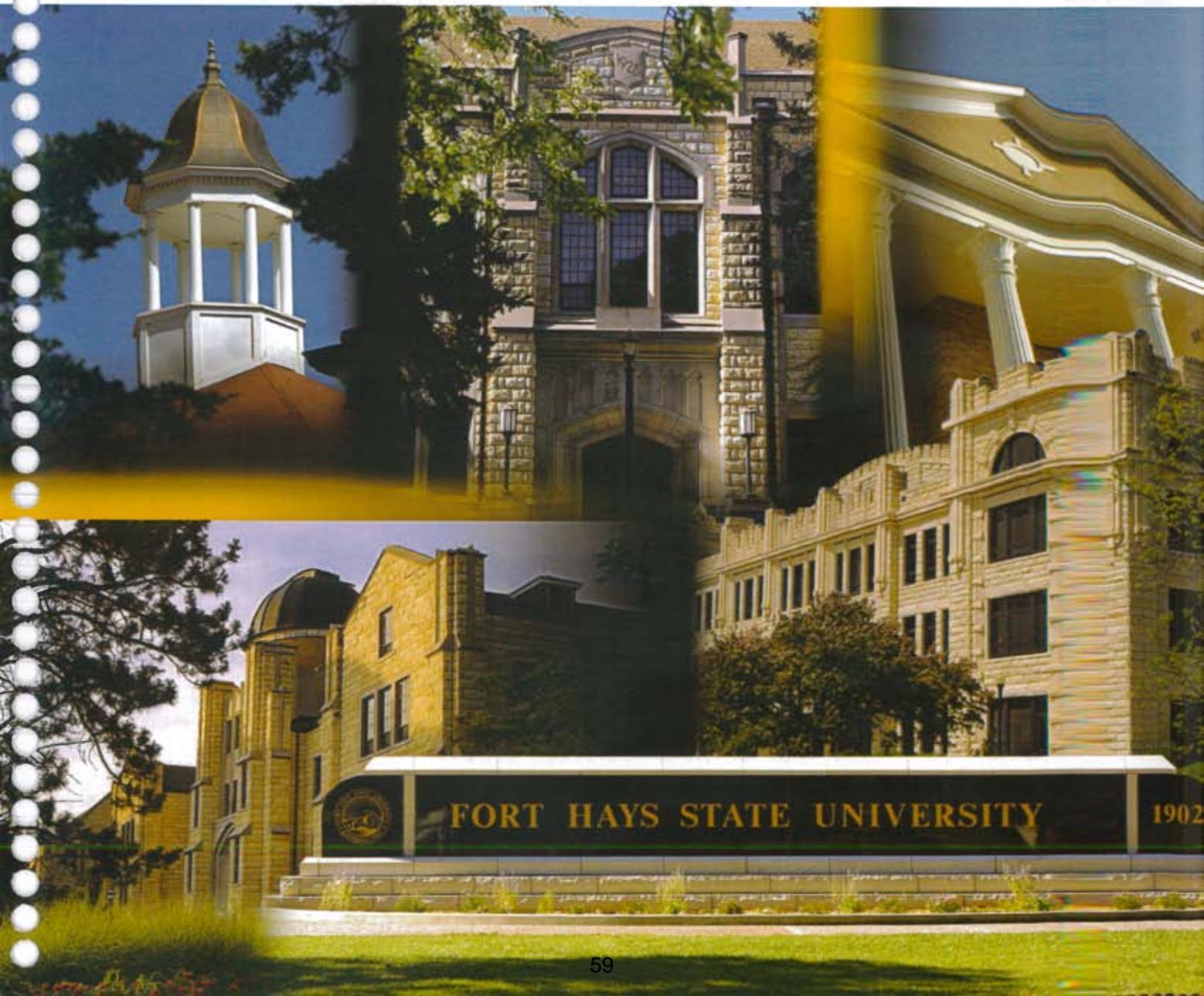
- The addition of 200 students per year injects direct expenditures of \$1,911,400 annually into the local economy. Overall, FHSU students inject direct expenditures of \$39,530,171 annually into the local economy.
- For the 2009-10 year, 317 students benefited from the Hays City Silver Scholarship program at an investment of \$244,000.
- The direct economic impact of Fort Hays State University on the local economy for FY2009 was \$107,829,177. The total economic impact of FHSU on the City of Hays and Ellis County for FY2009 was \$194,092,519.

Pledged Funding for Hays City Silver Scholarship Program 1989-2010



The Economic Impact of Fort Hays State University on the Local Economy: Fiscal Year 2009

Dr. Tom Johansen and Dr. Kathleen Arano



The Economic Impact of Fort Hays State University on the Local Economy: Fiscal Year 2009

A university education alters the path of people's lives. It helps them fulfill their aspirations to become artists, business and organizational leaders, teachers, health care professionals, and more. A university education is widely recognized as an investment that pays a lifetime of dividends, in the form of better jobs and higher incomes.

The economic impact reported in this study used a conservative approach in calculating the various estimates presented; therefore, the actual economic impact of Fort Hays State University is much larger than the value of \$194 million estimated in this study.

The total economic impact of the University upon the local economy is determined by combining a direct impact with an indirect impact and an induced impact.

- The direct impact is the sum of all local expenditures associated with the university, which was estimated to be \$107,829,177.
- The indirect impact is the additional business spending to support the initial expenditure, which was estimated to be \$21,565,835.
- The induced impact is the additional expenditures resulting from the incomes created by the direct impact, which was \$64,697,506.

The total economic impact for FY 2009 (the fiscal year starting July 1, 2008, and ending June 30, 2009) was **\$194,092,519**.

The university impact can also be viewed from the perspective of its impact on the local community through generation of various tax revenues.

- Total real estate taxes (property tax) paid by FHSU faculty and staff was \$1,054,636
- Personal property taxes collected from faculty and staff in Ellis County was \$7,537.
- The total motor vehicle taxes collected for FHSU employees in Ellis County is \$279,880.
- The sales taxes collected by Hays related to the university impact is \$2,988,382.

In FY 2009, gross salary paid to university employees, excluding student labor, generates an additional \$12,891,561 in gross earnings in the local economy. The full-time, benefits-eligible jobs at FHSU, which total 786, would generate an additional 208 full-time equivalent jobs in the local economy.

The Economic Impact of Fort Hays State University on the Local Economy: Fiscal Year 2009

Dr. Tom Johansen and Dr. Kathleen Arano

INTRODUCTION

Fort Hays State University Strengthens the Economy of Today and Tomorrow

The state of Kansas investment in the development of human capital through Fort Hays State University has multiple long-term economic benefits. These benefits include a better educated state work force that results in both productivity and earnings gains. There is a consistent positive correlation between the education level within a state and the per capita income for that state. Analogous to the development of human capital is the transfer of technology and know-how to businesses, non-profit and civic organizations, as well as government agencies. University employees provide regional leadership as they serve on committees and boards in various organizations providing technical expertise and resources, and they engage in other service activities. Also, local businesses benefit from easy access to a large supply of part-time and full-time workers. This benefit is especially important when labor markets are tight due to low unemployment rates. Sports events, cultural activities, and educational programs are available to the general public and provide intangible benefits to the region by improving local residents' quality of life. Quantifying these long-term multifaceted benefits is beyond the scope of this study.

The purpose of this study is to determine the approximate magnitude of the economic impact of Fort Hays State University upon the Hays and Ellis County local economy in FY 2009. The models used in this study are linear cash-flow concepts upon which data can be readily obtained. The models omit qualitative issues. These models include only university-related expenditures. The spending units are identified as the university, faculty and staff, students, visitors, food service, the bookstore, the FHSU Foundation, and the Athletic Corporation. Discussion of spending estimates, data sources and assumptions are presented below for each of these units. The total of these expenditures is called the "direct impact," which is a primary source of the economic impact of the university upon its local economy.

During 2009, the United States economy was in the middle of a serious recession as indicated by several measures of macroeconomic indicators which reflect the state of the economy as a whole. Real Gross Domestic Product (GDP) decreased 2.4% from 2008. From 1965 to 2007 real GDP

increased an average of 3.2% per year. GDP is the total market value of all final goods and services produced in the economy consisting of four components; personal consumption expenditures, business investment expenditures, government purchases and net exports. Of the four components only government purchases increased. Personal income decreased 1.7% while disposable personal income increased 1.1%. The difference between these two numbers is the result of lower personal taxes. Real disposable personal income increased 0.9% while real personal consumption expenditures decreased 0.6%. Per capita personal income decreased 2.6%. In Kansas, personal income decreased 1.7%, while per capita personal income in Kansas decreased 2.5%. This contributed to the state of Kansas having severe budget problems. Because of balanced budget requirements state institutions have experienced budget cuts. The budget for FY 2009 for Fort Hays State University was reduced by 3%. Inflation, as measured by the change in the consumer price index, rose 2.7% nationally during 2009, which was the largest increase since 2007. This was caused primarily by rising energy costs, with gasoline prices rising 53.5%. Inflation for the Midwest area of the United States for 2009 was 3.0%. Unemployment rose significantly during this recession, which started in the fall of 2007. Overall U.S. unemployment was 4.7% in September of 2007, increasing to 7.7% for January of 2009, then to 10.0% in December of 2009. Kansas unemployment in September of 2007 was 4.1%, increasing to 5.6% in January 2009, then to 6.5% in December 2009. Ellis County unemployment rates were 2.6% for December 2007, 3.9% for January 2009, and 3.1% for December 2009.

Because of the severe recession, consumers became more conservative with their money. As real disposable personal income rose slightly, real personal consumption expenditures decreased slightly. Instead of spending, which stimulates the economy, people were holding back and waiting for an economic recovery. This is reflected by spending activities relative to Fort Hays State University in 2009. The economic impact of Fort Hays State University on the region has been negatively affected by the recession as well.

Economic Impact Methodology Used in this Study

How a regional economy responds to changes in economic activity is largely determined by the buy-sell

relationships among companies located within that region. Input-Output (I-O) models estimate inter-industry relationships in a region by measuring the distribution of inputs purchased and output sold by each industry. Using I-O models, it is possible to calculate how the impact of one dollar "ripples" throughout the regional economy, creating additional expenditures and jobs. An economic multiplier is a measure of the ripple effect that an initial expenditure has on the regional economy.

Universities purchase goods and services from local businesses, who in turn, purchase inputs and services from other local businesses. These increased sales result in increased employment of local citizens. The expenditures represent the multiplier effect of the university's expenditures. This same multiplier effect is also associated with the university's expenditures on construction and capital improvement projects, as well as the expenditures of faculty, staff and students on local goods and services.

There are other measures that also provide a perspective of the economic impact of the university. One model concerns college-related tax revenues received by local governments, and another model concerns the creation of jobs and income in the local community resulting from university expenditures. The tax revenues considered in this study include real estate taxes, personal property taxes, sales taxes, and motor vehicle taxes. These taxes fund governmental activity at the city and county level as well as provide funding for the school district. The jobs model considers the additional jobs and income created in the community associated with expenditures of the university.

Expenditure Models

FHSU expenditures are associated with the following categories: the university, faculty and staff, students, visitors, food service, the bookstore, the Memorial Union, the FHSU Foundation, and the Athletic Corporation. Expenditures for FY 2009 are associated with spending to local businesses in Ellis County and the city of Hays. The broader impact of FHSU spending on the region or state is not considered in this study. Assumptions, data sources and other issues are specifically identified in this presentation to assist in making the needed corrections for future economic impact studies.

University Expenditures (Other than Employment)

University operations expenditures minus wages and salaries and minus internal account transfers and payments were \$31,377,807 for FY 2009. Next, the proportion of these expenditures spent locally is applied. Some university expenditures are required to use state contracted vendors, so these expenditures are not likely to be local. Currently, computer access to data that track expenditures by vendor address or zip code is unavailable. For this report, 55 percent of expenditures are assumed to be local expenditures. This percentage is consistent with that used in other studies. This gives a figure of \$17,257,794 in local expenditures.

Faculty and Staff Expenditures

This estimate includes total spending on local purchases of goods and services by university faculty and staff. Payroll records were used to calculate employee net pay. Only those faculty and staff that reside in the local area were considered in this study; that is, those that live outside of Kansas were not included because their spending would most likely not occur in Ellis County. Net pay to faculty and staff is defined as the gross pay minus all deductions that result in the paycheck received by the employee. Payroll deductions include required withholdings such as federal and state income tax, social security, and Medicare taxes. Also withheld was the required state retirement employee contribution, which was 5.5 percent for unclassified and 4 percent for classified employees. Health and supplementary life insurance is deducted and employees can elect to have voluntary tax-sheltered supplementary retirement annuity payments withheld. Other voluntary deductions may include:

- Deferred Compensation
- Flexible Spending Accounts:
 - Medical and Dependent care
- Long Term Care Insurance
- Parking Dues
- Organizational Dues

Table 1: FHSU Employee Net Pay

Employee Type	Number of Employees	Net Pay
Nine-Month Unclassified (Faculty)	242	\$8,807,499
12-Month Unclassified	246	\$8,912,843
Regular Classified (with benefits)	298	\$6,110,595
Total Fac/Staff Net Pay	786	\$23,830,937

- United Way Donations
- Endowment Donations
- Learning Quest
- Savings Bonds

The total net pay for each classification of employee was determined and is presented in Table 1.

Other categories of employees that also have to be considered are Temporary Classified and Temporary Unclassified employees. The Temporary Classified employee is a part-time employee who may work in a variety of capacities for the university, including secretarial, clerical, maintenance, custodial, etc. Temporary Unclassified employees are usually associated with teaching responsibilities, either in a part-time capacity teaching on-campus or teaching classes offered through the Virtual College. The total net pay for these two employee classifications with a Hays mailing address (412 employees) was **\$1,217,077**.

The Senior Companion and Foster Grandparent Program employees working in Ellis County had a total net pay of **\$413,683**. Added to the net pay for FHSU employees identified in Table 1, the total net pay for all employees at FHSU is \$25,461,695.

It was assumed for this study that all of net pay was spent and no additional savings were withheld. Faculty and staff have available the opportunity to participate in voluntary tax-sheltered savings programs at FHSU that would be payroll deducted and thus not included in net pay.

The proportion of faculty and staff disposable income that is spent locally is an empirical question. During the spring of 2009, a survey was administered by the Docking Institute of Public Affairs of all faculty and staff about their spending patterns. The percentage of income spent locally was estimated based on the results of this survey. Previous FHSU economic impact studies have used 90% as the percentage spent locally. The spring 2009 survey confirmed that this is a reasonable estimate. The gravity model concerning expenditure patterns predicts that a higher percentage of disposable income is spent locally when competitive

businesses are farther away. Hays is the center of a trade area with little competition for goods and services in close proximity. Salina, which is 90 miles away, is the closest larger trade center. Additionally, higher fuel prices during 2009 reduced any competitive advantage of businesses that require extensive travel.

Therefore, the total of the university employees' net income spent locally is estimated to be **\$22,915,526**, based on 90% of total net pay for all FHSU employees.

Full-time employees who were covered by health insurance were also responsible for purchase of local health services and medications covered by insurance. Health insurance premiums are deducted from gross pay for the employee and are not included in the net pay figures. Insurance payments to local providers of health care goods and services are associated with the employee and must be included as a part of employee expenditures. The Kansas Health Policy Authority provided estimates of these figures, as shown in Table 2.

The Kansas Health Policy Authority has the ability to identify organizations such as FHSU in their claims database. They were able to identify the dollars spent for FHSU members to providers in Hays for the 2009 fiscal year. These are much more accurate figures than the estimates used for this spending component in previous impact studies.

Assuming that 90% of spending is local and adding the total from Table 2 to FHSU employee local expenditures gives a total spending of **\$26,820,934**.

Table 2: Workers Compensation Data for FHSU – FY09

Health Benefits Paid to Faculty/Staff FY09	
Benefits Paid to Hays Place of Service	\$4,019,772
Worker's Comp. – Medical Paid to Fac/Staff	\$277,937
Worker's Comp. – Disability	\$41,634
Total	\$319,571
Total Medical Reimburse & Worker's Comp.	\$4,339,343

Student Expenditures

Spending by university students is another major source of the economic impact of the university. The on-campus headcount is the enrollment figure relevant for direct student spending. For the academic year 2008-09, the average on-campus headcount was 4,136 students. The summer of 2009 was the first summer that nearly all classes were virtual, which decreased the on-campus headcount significantly. The headcount decreased 51%, from 1,106 during the summer of 2008 to 543 for summer 2009. It is expected that subsequent summer sessions will be entirely virtual, therefore when estimating student expenditures, the summer 2009 headcount is used rather than the average of the two summers bordering the fiscal year. Previous studies used the average headcount.

**Table 3: Student Enrollment for Academic Year 2008-09
(Final Supplemental Data)**

Students	On-Campus Headcount	On-Campus FTE
Fall 2008	4303	3465
Spring 2009	3969	3154
Average	4136	3310
Summer 2008	1106	324
Summer 2009	543	183
Average	825	254

Virtual College enrollment also significantly impacts the economy by increasing university revenues and thus university expenditures. This spending component is included in both the university spending and in faculty/staff spending.

There are students who reside in university-owned facilities such as dormitories, students who live off-campus in the community, and students who live outside the local community.

Residence Hall Students

These students do not purchase local housing services and most of their food expenditures are related to a university meal plan. It would not be appropriate to count either of these student expenditures, because they are considered revenue to this university activity. From this revenue, university housing services make expenditures that are included in the university operations expenditures model. Nevertheless, they purchase a variety of goods and services in the local community including such items as: entertainment, food, beverages, clothing, school supplies, hygienic needs, insurance, medical and dental care, dry cleaning, and many other items.

Local Off-Campus Students

Some students will reside in group housing, such as fraternities or sororities; some students will rent private quarters, living alone or with a roommate(s); and some students will live at home with parents. The expenditure patterns for these students will vary depending upon the circumstances.

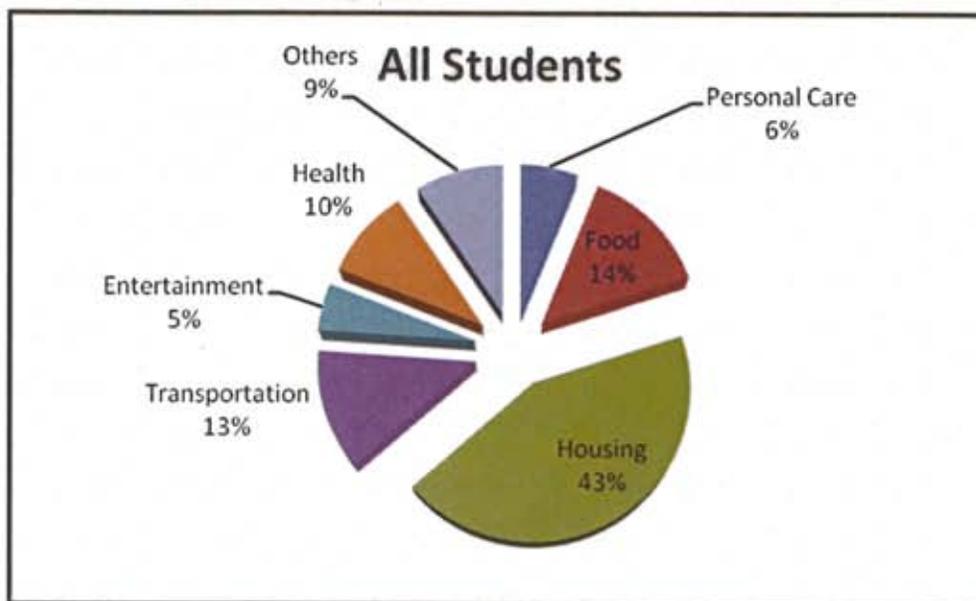
Students Living in Other Communities

Students who commute to campus from surrounding areas will likely make some local expenditures on gasoline, food and other items. Students associated with Internet courses and programs may not come to the university and thus may not make any local purchases. Tuition and fees are not included in measuring the local economic impact of students because they are included in the instruction cost component of the university's operation budget.

Student spending data were collected for on-campus students as part of a survey conducted by the Docking Institute during the spring of 2009 concerning student finances. The survey was administered to all on-campus students at FHSU.

Detailed data were collected on such things as student income, expenditures, housing, visitors and employment. Figure 1 shows the pattern of student monthly spending for seven spending categories: housing (including utilities), food, transportation, health, personal care (including clothing, footwear, laundry/cleaning), entertainment, and other (e.g., school supplies, child care, etc.). Tuition and fees are not included in measuring the local economic impact of students because they are a revenue component that funds spending that is accounted for in the university's operation budget.

Figure 1



Student spending patterns change very little from year to year in terms of the percentage of their budgets spent on various categories, even though the dollar amounts may change to reflect the change in market prices.

Estimating local expenditures by students requires adjustments to be made for students who live in university-owned facilities such as dormitories. Students who live in such facilities do not purchase local housing services and most of their food expenditures are related to a university meal plan. About 19.6 percent of the average nine-month student on-campus headcount resided in university housing during the 2008-09 school year. FHSU students who did live

in dorms spent an average of \$869 per month in 2009. The student survey allows for the identification of students who live in dorms and provides a basis for making adjustments to the housing and meal expenditures for those students. The average on-campus headcount for students not living in dormitories was 4,136. FHSU students who did not live in dorms spent an average of \$1,074 per month in 2009.

Total FHSU student spending for the 2008-09 school year (including the summer session) was adjusted for students living in dorms. See Table 4. Total student spending was **\$39,530,171**.

Table 4: Student Expenditures Less Tuition, Average for Fall 2008 – Spring 2009*

Students Living in Dorms	810
Average Monthly Student Expenditures	\$869
Average 9-Month Student Expenditures	\$7,820
Total 9-Month Student Expenditures	\$6,334,573
Students Not Living in Dorms	3,326
Average Monthly Student Expenditures	\$1,074
Average 9-Month Student Expenditures	\$9,663
Total 9-Month Exp. For On-Campus Headcount	\$32,140,734
Summer Session	543
Average 2-Month Summer Student Expenditures	\$1,943
Total 2-Month Summer Student Expenditures	\$1,054,864
Total FY2009 Student Expenditures	\$39,530,171

*All figures are rounded to nearest dollar.

Visitor Expenditures

Many people visited Fort Hays State University's campus in FY 2009 as prospective students and their parents, as conference and commencement attendees, and as audiences for cultural and sporting events. Unfortunately there is not a good estimate of the number of people attending these events from outside the community, or the length of stay of the visit. Without this information, it is not possible to estimate the total spending impact. However, data is available on two groups of visitors, and spending estimates are calculated for each.

Special Events

The economic impact of high school state sporting events and other outside sponsored events hosted at FHSU has been studied for the year 2009 by the Hays Convention and Visitors Bureau. The following events were hosted by FHSU with the estimated dollars spent in the community. The amounts below include both the spending of the teams and the fans that supported each team. Only overnight visitors are included in the estimates; therefore the estimates are conservative, in that, day visitors also spend money in the community. Day visitor information cannot be reliably estimated.

Table 5: Special Events

State Volleyball	\$309,600
State Football	140,960
State Tennis	79,200
State Basketball	630,500
State Wrestling	493,920
Wrestling Invitational	200,000
Special Olympics	646,500
Southern Plains Wrestling Tournament	300,000
Kansas-Nebraska 8-Man Football Game	200,000
High Plains Band and Orchestra Camp	75,000
Federated Football Tournament	300,000
Total	\$3,375,680

Special Memorial Union Events

Special Memorial Union Events. The Memorial Union on the FHSU campus hosts many events during the year from outside organizations. Events hosted by the Memorial Union include the Kansas Remote Sensing Symposium, Multi-Media INT Competition, Seas, Trees, and Economics, Playdough Economics, Financial Fitness Institute, Economics of Sports, Cyber Crimes Training Conference, Kansas Academic Advising, Fall English Workshop, Kansas Scholastic Press Association, American Association of State and Colleges for Renewable Resources, Kansas International Educator, Association of College Unions, and the FHSU Math Relays. The Memorial Union was recently renovated and more events were held during 2009. However, the specific information about the events was not available. Using the spending data available from 2007 and adjusting for the increase in the price level, as measured by the Consumer Price Index, between 2007 and 2009, total local expenditures from Memorial Union events increased by 3.5%. The total spending in the local economy for the year 2009 was estimated to be **\$268,324**. The increase in activity at the Union brought about by the renovation implies that the 2009 spending is likely a conservative estimate.

Student Visitors

Not only does student spending impact the economy, student visitors spend a substantial amount that also impacts the economy. Students have visits from friends and family throughout the year. While the primary purpose is to visit the student, some visitors combine the visit with attending some university activity or event. Previous FHSU economic impact studies have not been able to estimate student visitor economic impact due to the absence of data. Based on the student survey previously referenced, Table 6 summarizes the data for the spending calculations. Approximately 79% of students reported that they had visits during the semester. This is consistent with results found in previous surveys.

Students had 17,079 visits in the 2008-09 school year, and the visitors spent an average of two nights in a motel. There were a total of 25,619 lodging nights. The average motel rate, including tax, was estimated to be \$80. The total motel spending was \$2,049,510. Other spending on retail, food, gas, entertainment and etc. was \$9,086,159. According to estimates in this study, the amount spent on retail, food, gas, entertainment and other items was \$140 per day. The total amount was estimated to be \$11,135,669 for student visitor spending of those who stayed in a motel.

Other overnight visitors, 15,182, stayed with the student or other family or friends in the area. Each visit averaged two persons who stayed an average of 1.9 days. The \$140 per diem per person was also used for this category of visitors. Visitors not staying in a motel spent \$8,076,586 in the local economy. The total spending for both categories of student visitors was \$19,212,255.

Table 6: Student Visitors

Description	Visitors (Motel)	Visitors (Non-Motel)
Total Number of Visits*	17,079	15,182
Ave. No. of Persons/Visit	2	2
Total Visitors	34,158	30,363
Average Stay per Visit (Days)	1.9	1.9
Total Visitor Days	64,901	57,690
Per Diem Spending on Retail, Food, Gas, etc.	\$140	\$140
Total Visitor Spending	\$9,086,159	\$8,076,586
Lodging Expenditures		
Number of Overnight Stays	17,079	
Ave. Stay per Visit (Nights)	1.5	
Total Lodging Nights	25,619	
Lodging Plus Tax/Night	\$80	
Total Lodging Spending	\$2,049,510	
Total	\$11,135,669	\$8,076,586
Total All Student Visitor Spending		\$19,212,255

*Number of visits was based on the 2009 student survey.

Faculty and Staff Visitors

Faculty and staff spending data were collected as part of a survey conducted by the Docking Institute during the spring of 2009. The survey was administered to all faculty and staff at FHSU. Detailed data were collected on such things as income, expenditures, housing, visitors and employment. Previous economic impact studies lacked the data to estimate spending for visitors of faculty and staff. Faculty and staff had 1,620 visits in the 2008-09 school year, and the visitors spent an average of two nights in a motel. There were a total of 2,431 lodging nights. The average motel rate, including tax, was estimated to be \$80. The total motel spending was **\$194,454**. Other spending on retail, food, gas, entertainment and etc. was \$862,078. According to estimates in this study, the amount spent on retail, food, gas, entertainment and other items was \$140 per day. The total amount was estimated to be \$1,065,532 for faculty and staff visitor spending of those who stayed in a motel.

Other overnight visitors, 2,431, stayed with faculty or staff. Each visit averaged two persons who stayed an average of 1.9 days. The \$140 per diem per person was also used for this category of visitors. Visitors not staying in a motel spent \$1,293,118 in the local economy.

The total spending for both categories of faculty and staff visitors was **\$2,349,650**.

Table 7: Faculty and Staff Visitors

Description	Visitors (Motel)	Visitors (Non-Motel)
Total Number of Visits*	1,620	2,431
Ave. No. of Persons/Visit	2	2
Total Visitors	3,241	4,861
Average Stay per Visit (Days)	1.9	1.9
Total Visitor Days	6,158	9,237
Per Diem Spending on Retail, Food, Gas, etc.	\$140	\$140
Total Visitor Spending	\$862,078	\$1,293,118
Lodging Expenditures		
Number of Overnight Stays	1,620	
Ave. Stay per Visit (Nights)	1.5	
Total Lodging Nights	2,431	
Lodging Plus Tax/Night	\$80	
Total Lodging Spending	\$194,454	
Total	\$1,056,532	\$1,293,118
Total All Faculty Visitor Spending		\$2,349,650

Number of visits was based on the 2009 faculty and staff survey.

University Book Store and Food Services

The university bookstore changed management companies in 2009, therefore data for 2009 were not available. The 2007 data were adjusted reflecting the 3.5% increase in the CPI. Making the necessary adjustment and assuming 90 percent of payroll was spent locally, the total local expenditure was **\$700,804**.

Chartwells, the university food service provider, reported a total net payroll of \$389,000 and additional local purchases of \$14,900. As in the case of university employees, it is assumed that these employees spend 90 percent of their net pay locally, which equals \$350,100. Adding other local expenditures gives a total of **\$365,000**.

FHSU Athletic Association

Total spending by the FHSU Athletic Association was \$1,620,849. Of this total, local expenditures were calculated to be 80 percent or **\$1,296,679**.

FHSU Foundation

The FHSU Foundation is a private foundation that supports the university through its fundraising efforts for student scholarships and departmental support money. Foundation spending consists of three areas: employee salaries, operating expenses, and expenditures made by the association on behalf of university departments. Fiscal year 2009 salaries were \$382,548, of which it is assumed that 90 percent is spent locally amounting to \$344,293. Local operating expenses, those expenditures necessary to operate the association, spent locally were \$92,747. Fund expenses and reimbursement payments were \$167,863. These expenditures do not include money paid out as scholarships. The total direct expenditure for the FHSU Endowment Association for the FY 2009 was **\$604,903**.

Total FHSU Direct Economic Impact

The total direct impact of spending related to Fort Hays State University upon the local economy is the sum of the spending components previously discussed. A summary is presented in Table 8.

Indirect and Induced Spending Impacts

For FY 2009, the direct impact of FHSU on the local economy was \$107,829,177. This direct impact produces an indirect impact as local business establishments purchase materials and supplies from other local enterprises to support their sales. The indirect impact is estimated to be 20 percent of the direct impact, or \$21,565,835. The income received by local residents from the initial dollars spent is partially spent within the local economy, thus creating additional sales. This induced impact is estimated to be 60 percent of the direct impact, or \$64,697,506. **The total economic impact of Fort Hays State University on the Hays and Ellis County region is \$194,092,519.** These impacts are summarized in Table 9.

Table 8: Direct Impact Expenditures*

University Operations Expenditures (Excluding Wages and Salaries)	\$ 17,257,794
Faculty and Staff Expenditures	\$ 26,820,934
Student Expenditures	\$ 35,577,154
Student Visitor Expenditures	\$ 19,212,255
Faculty and Staff Visitor Expenditures	\$ 2,349,650
Food Services	\$ 365,000
University Book Store	\$ 700,804
Memorial Union Events	\$ 268,324
FHSU Athletic Association	\$ 1,296,679
Special Athletic Events	\$ 3,375,680
FHSU Foundation	\$ 604,903
Total	\$ 107,829,177

*All figures are rounded to nearest dollar.

Table 9: Direct, Indirect, and Induced Impacts*

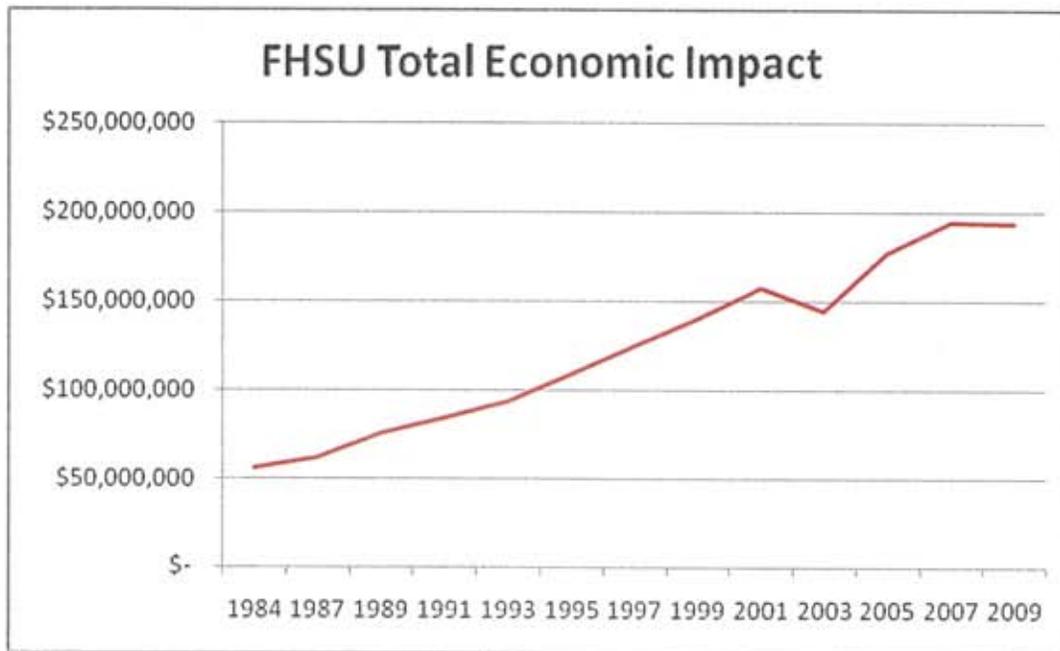
Direct Impact	\$ 107,829,177
Indirect Impact	\$ 21,565,835
Induced Impact	\$ 64,697,506
Total Economic Impact	\$ 194,092,519

*All figures are rounded to nearest dollar.

Historical Total Economic Impact

Fort Hays State University has had a positive economic impact on Hays and the Ellis County region for many years. Figure 2 below summarizes graphically the economic impact study results since 1984. As the economy has grown, so has the economic impact of FHSU. It is interesting to note that the last two recessions (2001 and 2009) show similar impact, in that, the total economic impact of FHSU decreased. The results indicate that the economic impact of FHSU is cyclical with the economy. It is expected that as the economy of the United States recovers from recession, the economic impact of FHSU will also recover and trend upward.

Figure 2



Government Models

This set of models is designed to estimate the effect of the presence of the university upon local government revenues and thus their expenditures. The models presented in this report are limited to real estate property taxes, personal property taxes, and sales taxes paid to local government.

University-Related Real Estate Property Taxes

There are two components to this model: real estate taxes paid by faculty and staff, and real estate taxes paid by fraternities and sororities. The amount of real estate taxes paid by fraternities and sororities was obtained directly from Ellis County, and the amount for the most recent available year, 2009, was a total of **\$6,404**.

From university payroll data, it was determined that there were 485 unique Hays addresses for full-time faculty and staff. This excluded apartment and PO Box addresses.

There were 41 and 17 unique addresses in Ellis and Victoria respectively. The total number of addresses in Ellis County that property taxes were paid against was 545. Property tax information, as well as the appraised value for each residential address, was obtained from the Ellis County and the Ellis County Treasurer websites (www.elliscounty.net and www.e-treasury.us). The total actual property taxes paid by FHSU faculty and staff totaled **\$1,054,636**. A number of faculty and staff do not pay property taxes directly. These households pay rent to owners who then pay the property taxes. The amount of property taxes indirectly paid by these employees is not available, therefore the total amount of property taxes is a conservative amount. The average value of an FHSU employee's residential property was \$142,850 for 2009.

Personal Property Taxes

Personal property tax information for each residential address was obtained from the Ellis County and the Ellis County

Treasurer websites (www.elliscounty.net and www.e-treasury.us). The total actual personal property taxes paid by FHSU faculty and staff totaled \$7,537.

Sales Taxes

The Kansas Department of Revenue reports that total sales taxes distributed back to the city of Hays for Calendar Year 2009 was \$9,711,806, based on the city 2.25 percent sales tax. Total Hays sales subject to sales taxes are thus calculated to be \$431,635,822 in 2009. Many of the direct impact expenditures related to the university are not subject to sales taxes. Expenditures from faculty and staff salaries and expenditures of students and visitors are subject to sales taxes as well as the expenditures associated with the indirect and induced impacts. The total of these expenditures is estimated to be \$132,816,985 and the sales tax collected by Hays attributable to FHSU provided sales tax revenue of \$2,988,382.

Property Taxes Associated with Motor Vehicles

The Ellis County Treasurer's Office provided the estimate of the motor vehicle taxes collected. The total was \$2,977,444. FHSU's share of motor vehicle property taxes is related to the proportion of Ellis County dwellings accounted for by faculty and staff, which is estimated to be about 9.4%. This is based on the number of unique FHSU full-time employee residential addresses relative to the total for Ellis County. If it can be shown that FHSU employees have either more vehicles or vehicles with higher values than the average for the community, then the estimates for FHSU employees would be higher. The assumption implicit in these figures is that FHSU employees own about the same number of vehicles as do other households in the community and that the vehicles owned are of the same average market value as those owned by the average household. The total motor vehicle taxes collected for FHSU employees in Ellis County was approximately \$279,880.

Table 10: 2009 Real Estate Taxes Paid by FHSU Employees with Unique Hays Addresses

	Appraised Value	Property Taxes
Total	\$71,820,130	\$953,968
Average	\$148,083	\$1,967

Table 11: Government Models*

Real Estate Property Taxes	\$ 1,061,040
Personal Property Taxes	\$ 7,537
Motor Vehicle Property Taxes	\$ 279,880
Sales Tax Revenue	\$ 2,988,382
Total Government Model Contribution	\$ 4,336,839

*All figures are rounded to nearest dollar.

Earnings Model

The Regional Industrial Multiplier System (RIMS II) model developed by the U.S. Department of Commerce, Bureau of Economic Analysis, provides multipliers for earnings created in a given region. Gross earnings are used for this estimate because fringe benefits and deductions will vary by employer. The \$34,158,879 in gross salary paid to university employees, excluding student labor, generates an additional \$12,891,561 in gross earnings in the local economy (Ellis County).

Jobs Model

The number of jobs created in the local economy due to the presence of the university is associated with employment opportunities at the university and jobs created by business enterprises resulting from university-related expenditures. The RIMS II system provides employment (jobs) multipliers that give the total number of jobs created in all industries for each job created in the industry being considered. Applying the multiplier appropriate to FHSU, the full-time, benefits-eligible jobs at FHSU, which total 786, would generate an additional 208 full-time equivalent jobs in the local economy. There are over 412 temporary unclassified and temporary classified jobs that may be either full-time or part-time. Unfortunately, a full-time equivalent number of jobs could not be calculated, but these jobs also result in an increase in the number of jobs created in the local economy.

Total Economic Impact

The significant contributions to Hays and the surrounding area are documented throughout this report. This study has used a conservative approach in calculating the various estimates presented; therefore, the actual economic impact of Fort Hays State University is much larger than the value of \$194 million estimated in this study.

As in conventional economic impact assessments, the direct spending by FHSU — spending that is funded by both state and non-state sources — and the multiplier effect of this direct spending are major parts of the university's overall economic impact. However, the value of FHSU to the region is much more than the total impact of its direct, indirect and induced spending because of what FHSU actually provides. Specifically, the primary product of FHSU is the large number of job-ready graduates produced each year who make life-long contributions to Kansas and its economy.

Education is a good investment for the state and the local region because of the lifetime earnings increase associated with education. The correlation between earnings and educational achievement is well established. Not only do the students benefit from careers with higher income, the area in which the students live benefits from the increased spending resulting from that higher income.

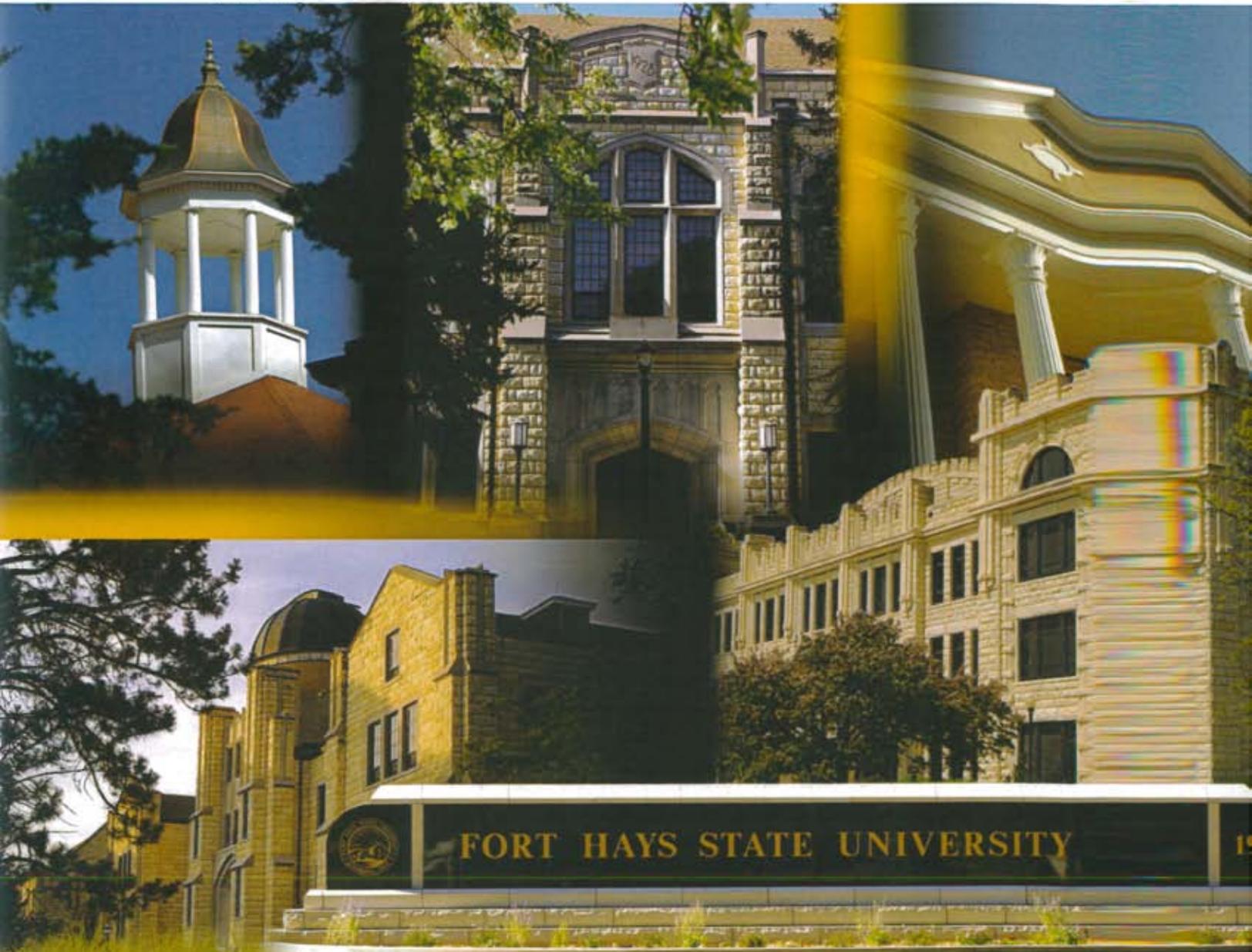
A university education alters the path of people's lives. It helps them fulfill their aspirations to become artists, business and organizational leaders, teachers, health care professionals, and more. A university education is widely recognized as an investment that pays a lifetime of dividends in the form of better jobs and higher incomes.



FORT HAYS STATE UNIVERSITY

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City of Hays
Outside Agency
2011 Budget Request Form

Date of Request: June 3, 2010

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

Amount of Request: \$ 8,200

Brief Description of Request for Funding: Funding is requested for assistance with overall operational expenses of the Hays Arts Council, a 42-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 2010-11 is \$134,225.

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 funding, the HAC was allocated \$7,000 – \$8,200 each of the past six years, \$5,000 - \$6,000 for a few years prior, and somewhat lesser amounts for the 5-6 years before that. * Following the sale of the Fox Theater, the HAC was awarded a one-time allocation in support of their renovation efforts / purchase of the 1010 Main Street property. As to verification of fund usage, each year the HAC conducts a certified 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 number of individual persons – children & adults – participating in or attending the various programs, events & activities of the Hays Arts Council number approximately 18,296. 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 would undoubtedly leave a huge void in the in the Hays Arts Council income budget, particularly in light of dramatic decreases in funding from the Kansas Arts Commission who has seen overwhelming cuts to its state budget. However, the Hays Arts Council (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. As part of our ongoing commitment to the future, we are in the midst of a membership campaign and exploring new avenues of fund raising. We have been responsible enough over these past 42 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' recent Governor's Arts Award. We'll do whatever it takes – *but we'd rather do it with your 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 3, 2010? _____ Brenda K. Meder, Executive Director & Trina Powell, Board Member

May 25, 2010

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

Members of the Hays City Commission,

The Hays Arts Council is respectfully requesting fiscal year 2010-2011 budget consideration from the City of Hays in the amount of \$8,200 – the same amount requested and allocated in 2009. These funds will be used to assist in the support of our broad community programming. That programming impacts thousands of citizens and visitors annually, from the pre-school 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."

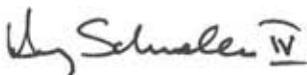
As the HAC approaches its 43rd anniversary of service to our community, it is more apparent than ever that the arts are an integral part of a progressive community. They are often used as a "yardstick" in measuring a community's quality of life and considered closely by prospective businesses & families, 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 2010-2011 Hays Arts Council programs carry a price tag of nearly \$135,000. We continue to seek and acquire diverse sources of funding, however the support from the city of Hays is crucial, especially in light of its leverage power when applying for state and regional grants. Local government support is a very powerful tool in a broad-based budget.

This Hays Arts Council investment will net our citizens a strong return, representing only a very 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. In fact, the excellence, value of programming, and history as the state's first arts council, earned the Hays Arts Council the Kansas Governor's Arts Organization Award.

After reviewing the enclosed information, our programs and budgets, we ask that you consider the value of an \$8,200 City of Hays investment – a sound investment in a thriving community cultural force. We think you will find that our mission is sound as we continue to provide "the arts for all." We thank you for your past support and for your consideration this year.

Sincerely,



Henry Schwaller IV
2009-2010 Board President



Brenda K. Meder
Executive Director



Hays Arts Council
Operational and Programming Outcomes - Goals & Objectives

*For consideration at the City of Hays Outside Agency Funding Requests
June 3, 2010*

HAC goals & objectives:

- provide year-round, diverse, quality arts experiences – 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
- give Hays, 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
- 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
- serving and assisting in various capacities for state and area arts agencies (KAC and KCA)

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 hits – especially at key times
- Success with KAC and MAAA Grants – each of which have very specific measurement and evaluation requirements

**Hays Arts Council
2009-2010 Operating Budget**

	<u>Income</u>	<u>Expense</u>
Adult Classes	725	600
Youth Classes	3500	2250
5-State Photo Competition & Exhibition	5175	3600
Smoky Hill Art Competition & Exhibition	6500	4600
Mystery Dinner Evening / Annual Meeting	3150	2900
Gallery Exhibitions	1850	2500
Eric Vaughn Holiday Magic & Frost Fest Fun	6875	3925
“The Little Engine That Could” / Omaha Theater Co.	6000	4800
“Patchwork: Little House Life” / Theatre IV	7900	3900
<i><u>School Programs</u></i>		
Creative Writing Contest	1000	1150
Famous Figures Project	650	200
Kelly Werts – Kansas Day	1700	1700
“Little Red Riding Hood” / Wichita Children’s Theater	4200	1850
“Laughing Matters” / Jay & Leslie Cady	3000	3000
“The Hobbit” / Theatre Sans Fil (Encore project)	500	500
<i>KAC Mini-Grants (Grassroots Grants)</i>		
Herzogfest	1600	1400
Hays Orchestra Booster Club	1600	1400
Hays Symphony Orchestra	1600	1400
Center for Life Experiences	1600	1400
McFamily Fun Nights	575	500
Hays Art Sales (gift wrap, postage, etc.)	25	75
Artist Website	900	625
Miscellaneous	600	500
Interest Income	20	
Membership Income	22500	
Kansas Arts Commission operating grant	6250	
Kansas Arts Commission arts-in-education grant	6400	
City of Hays funding allocation	8200	
Ellis County funding allocation	3500	

	<u>Income</u>	<u>Expense</u>
Hays Arts Sales	7500	
Donations	150	
Funding Collaborations (Schiel, Kuhn's)	5750	
Fund Raising	3000	
Tenant (Madd Matter) Rent	9700	
Utilities	1650	7300
Workshop Fees / Lodging /Travel		600
Director Salary		38500
Office Manager Salary		25500
Employee Benefit (<i>both employees</i>)		3000
Payroll Taxes		4675
Advertising / PR / Website		450
Building Maintenance		1000
Equipment Purchase / Maintenance		300
Dues / Subscriptions		200
Property Taxes		800
Building Insurance		2100
Workman's Comp Insurance		425
Janitorial / Kitchen		375
Membership Drive		150
Newsletters/Flyers/Mailings		300
Office Supplies		800
Leased Copy Charges		750
Postage		850
Misc. Printing		100
Audit Fee		700
Telephone		1250
Internet Service		245
Miscellaneous Travel		650
Kansas Corporation Tax		50
	<hr/> 135,845	<hr/> 135,845

Hays Arts Council
2010-2011 Proposed Operating Budget

	<u>Income</u>	<u>Expense</u>
Adult & Youth Classes	4875	3300
5-State Photo Competition & Exhibition	5400	3900
Smoky Hill Art Competition & Exhibition	6500	4600
Mystery Dinner Evening / Annual Meeting	3700	3400
Gallery Exhibitions / Gallery Walks	2750	2600
Community Christmas Celebration	6000	2300
Ann Zimmerman @ Historic Fort Hays (July 4)	595	595
<u>School & Youth Programming</u>		
Creative Writing Contest	1000	950
Famous Figures Project	650	250
Ann Birney – Kansas Day	3200	3000
“There’s An Alligator Under My Bed”- Omaha Theater Co.	6750	4700
“Three Billie Goats Gruff” / Wichita Children’s Theater	4850	4100
Jim Cosgrove / “Rhythm” residency	3250	3000
Ailey II (Encore dance outreach)	500	500
McFamily Fun Nights / Frost Fest	575	500
Art Sales / Gift Gallery	12250	8275
Artist Website	750	600
Miscellaneous & Donations	900	525
Interest Income	30	
Membership	23000	
Kansas Arts Comm.Grants (AIE & Operational)	16500	
City of Hays funding allocation (<i>requested</i>)	8200	
Ellis County funding allocation (<i>requested</i>)	3500	
Funding Collaborations & Fund Raising	6500	
Tenant (Madd Matter) Rent & Utilities	12000	
Utilities		7900
Workshop Fees / Lodging /Travel		1000
Staff Salaries (<i>2 employees</i>)		59000
Employee Benefit (<i>2 employees</i>)		3000
Payroll Taxes		4680
Advertising / PR / Website		650
Building & Equipment Maintenance		1325
Dues / Subscriptions		200
Property Taxes		800
Building Insurance		2225
Workman’s Comp Insurance		400
Janitorial / Kitchen		350
Membership Drive		150
Newsletters/Flyers/Mailings		300
Office Supplies		750
Leased Copy Charges		775
Postage		900
Misc. Printing		175
Audit Fee		700
Telephone & Internet		1600
Kansas Corporation & 990T Tax		250
	134,225	134,225

Hays: Art city

3-12-10

COMMUNITY ACCEPTS GOVERNOR'S ARTS AWARD IN TOPEKA

By **DAWNE LEIKER**
dleiker@dailynews.net

TOPEKA — Hays, the "little city with a big heart," became the recipient of the Governor's Arts Award for Arts Community Thursday evening in a ceremony on the campus of Washburn University.

A program of the Kansas Arts Commission, the Governor's Arts Award celebrates the arts and artists of Kansas.

The arts community award is given to a Kansas community that has demonstrated extraordinary leadership in arts activities

and has committed substantial funds to the growth, development and sustainability of arts programs, activities, organizations and artists.

Funds contributed must include public dollars, although they may also include private donations. This is the third year the award has been offered.

Brenda Meder, Hays Arts Council executive director, nominated the city of Hays for the award. She assembled 13 letters of support from a variety of Hays citizens representing educators, artists, civic leaders and entrepreneurs.

Kyle Garcia, owner of Phoenix Gallery in Topeka, who has partnered with Meder and the Hays Arts Center on many projects, wrote in her letter of support: "You, the people of Hays, exude inspiration and hope. You lead by example."



Meder

"You show what can be done when people come together as partners, with common goals, relevancy and pride in your community; you move forward for a better tomorrow," Garcia wrote. "You are truly the little city with a big heart."

During the awards ceremony, Gov. Mark Parkinson emphasized the lasting legacy of artists, "although they may be obscure, anonymous and often impoverished in their lifetime long after the politician has gone, they will endure," he said.

"This is the case because they amaze us by their incredible work. They inspire us by telling us what humans are capable of and they tell the story of their time in a way that otherwise simply could not be told."

Mayor Ron Mellick accepted the award for the city of Hays and extended an invitation to the group to experience Hays' "unique

flourishing oasis of cultural arts," he said, "We are literally an arts hands-on community. A community that supports and lives beyond our legacy through the arts."

Hays City Commissioner Henry Schwaller was impressed with the caliber of all the awards recipients at the evening's festivities.

"It just demonstrates the value of the arts in Kansas, both in making it a richer and more enjoyable place to live but also brings an economic advantage to the state," he said. "One of the many strengths that Hays has is that it's a very strong arts community. That can be an economic advantage in attracting people to our community and something we should promote."

Marianna Beach, longtime Hays arts patron, was on hand to enjoy the evening.

"I'm thrilled that Hays is being recognized. The people of Hays really support the

arts," she said. "Brenda has been such an incredible director. I hope we never lose her."

Meder's enthusiasm was obvious.

"I think the importance of the arts in people's lives is greater than ever," Meder said. "With tough economic times and the world in turmoil, art is what allows us to elevate our day-to-day existence just a little bit and allows us to express ourselves and get lost in certain moments."

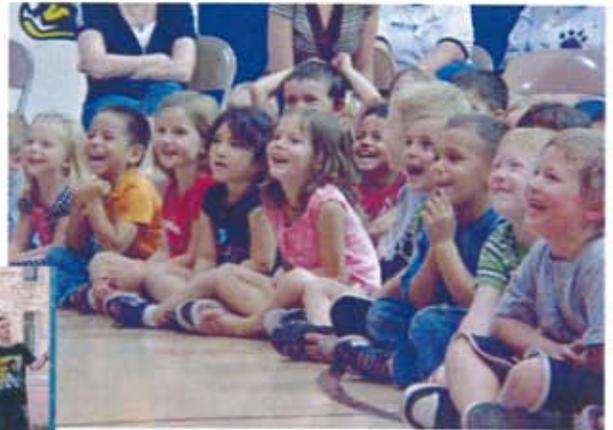
She added that Kansas is now No. 1 in the nation for individual art production.

"Whether that's a musician playing an instrument. Someone who molds ceramics ... who paints pictures ... somebody who pours bronze, who acts in community theater, Kansans have a reason to be proud," she said.

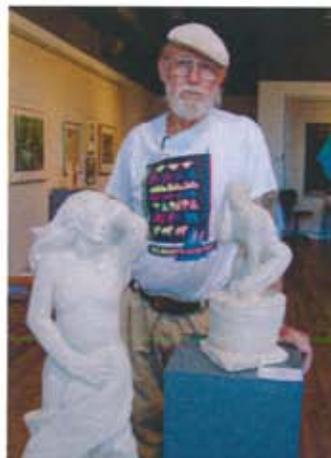


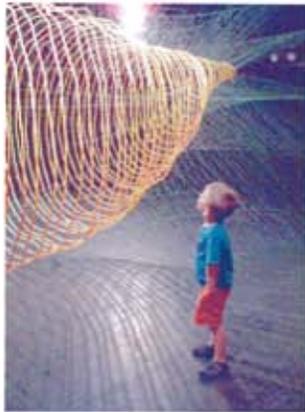
WHITNEY DUSCHER • HAYS DAILY NEWS
Rep. Eber Phelps, D-Hays, and Hays Mayor Ron Mellick display the Governor's Arts Award and certificate Thursday night in Topeka.

Scenes from Hays Arts Council - 2009 / 2010 Activity
Building Community and Inspiring Minds – for our Children and Adults
Exhibitions, Gallery Walks, Art Classes, School Residencies, Theater, Family Events



More images & information at
www.haysartscouncil.org





Small-town artists come up big at event

9-3-09

FALL GALLERY WALK PROVIDES VENUE FOR LOCAL, AREA TALENT

By GAYLE WEBER
gweber@dailynews.net

One northwest Kansas community contributed a variety of artwork for Friday's 25th annual Fall Gallery Walk in downtown Hays.

From African masks and watercolor to jewelry and mixed media works, Hill City artists offered up a unique taste of art at Fox Pavilion.

"It's just amazing how many different awesome artists are in that little bitty town," Carol Raboin said.

Raboin and Marita Summers were participating in their third Hays Arts Council gallery walk. They enjoy being able to share their work with a larger audience than is available at their Hill City studio.

"To see their reactions is very rewarding," Summers said.

For Hill City artist Steven Jones, though,

the Hays gallery walk was a first. He had attended art walks in other cities, but never Hays. And he never had exhibited before.

"I was excited to do this when I was asked," Jones said.

He had about five weeks from the time he was asked until the actual show to create his works — African masks and headrests.

Jones said a cousin got him interested in African art and after a while, he realized he could create his own.

"I put together a woodworking shop, and I did a piece for her," Jones said.

He started doing research about the history of African art and began to create more original pieces.

"Great stuff is coming," said Jones, who is able to mill the wood for his projects. "I could do unlimited things."

The gallery walk brought out hundreds of people Friday, on a night when the weather nearly was perfect and the art and music were copious.

SEE ART, A5



RAYMOND HILLEGAS • HAYS DAILY NEWS

Fort Hays State University alumnus Mark Collado, center, and Keysha Urie, along with Marjorie Flesher, second from right, and Nikole Schroeder, right, seniors at FHSU, chat with Steven Jones of Hill City about his handmade African carvings Friday at Fox Pavilion during the 25th annual Hays Arts Council Fall Gallery Walk.



Hays High School sophomore Reece McMillin plays "Fish and Whistle" by John Prine at Union Pacific Park, 10th and Main, during the fall gallery walk.



Donna Commons, Hays, takes time to show one of her many works of art titled "Thoughts Manifesting" that was on display at the Schwaller Building.

ART, FROM A1

The most popular attraction easily was a string installation by Sean McGinnis at the Hays Arts Center's Founder's Gallery. Lines moved slowly to get a glimpse of the Hays native's work.

But crowds also filed into the 20 downtown locations on the gallery walk.

"I think it's nice for Hays to cultivate some culture," Raboin said. "I think it's wonderful to see art promoted."

At the Schwaller Building, in the midst of work from Rush County 4-Hers, Donna Commons and her son, Dustin Boshart, displayed some of their recent works.

Commons, a retired Fort Hays State University education professor, said she

has loved art all her life. But during her teaching days, it nearly was impossible to find the time to devote to it.

Since her retirement, she's been working in acrylics and collages as part of a healing process.

"I had three strokes the day after I retired, and I've been working on my brain ever since," Commons said.

That's evidenced in works like "Thoughts Manifesting," in which she wrote on the piece all the reasons she needs her brain — such as "I love to teach kids who love to learn."

Lately, Commons has been adding texture to her works and working with silver.

"I'm just trying to heal my brain," Commons said.

In the spirit of the Fall Gallery Walk, a table set up in the Schwaller Building, Ninth and Main, offered the opportunity for Ashley Ostrander, Hays, and many others to create their own works of art.

RAYMOND HILLEGAS
HAYS DAILY NEWS

"BEING FROM HAYS, KANSAS, I SUPPOSE IT FEELS THE NEED TO PROVE ITSELF OVER AND OVER AGAIN, AND IT DOESN'T HAVE TO. It's 25 YEARS IN. IT'S THE BIGGEST SHOW GOING IN MIDDLE AMERICA."

HDA

12-10-08

GARY MARK SMITH, JUROR FOR FIVE STATE PHOTOGRAPHY CONTEST



STEVEN HAUSLER • HAYS DAILY NEWS

Andrea Crees lines up a picture as she hangs selections for the Five State Photography Exhibition on Tuesday at the Hays Arts Council. The show will open Friday.

Pictures make statement

By JUNO OGLE

juno@dailynews.net

While the Hays Arts Council decided not to do anything special for this year's milestone anniversary of its Five State Photography contest, in a quarter-century it has become one of the most highly regarded contests in the region.

"Being from Hays, Kansas, I suppose it feels the need to prove itself over and over again, and it doesn't have to," said Gary Mark Smith, the photographer who served as this year's juror. "It's 25 years in. It's the biggest show going in middle America."

The 157 entries Smith chose for the exhibition, including those that earned a total of \$1,500 in cash prizes and honors for juror's merit, will be on display Friday at the Hays Arts Center, 112 E. 11th, as part of the HAC Winter Gallery Walk.

The winter gallery walk begins at 7 p.m. at a variety of locations, most of

them in downtown Hays.

"It would have been really cool to give out \$2,500 instead of \$1,500, but that's a big difference when you're an organization like us," said Brenda Meder, director of the HAC.

"We get amazing work from outstanding photographers with the way it's set up, so let's not risk compromising something else," she said of the decision not to have

a big commemoration of the silver anniversary.

"I don't know if it would have made a big difference in our entries anyway," she said.

The number of entries

totaled 426 this year.

"It is a little bit lower than the last couple of years, so the numbers were down a skosh. But in light of the economy, I was happy with where they were," Meder said.

"The one thing that wasn't down was the caliber and quality of the work. It's really outstanding."

**HAC WINTER
GALLERY WALK
CONTINUES TO GROW
PAGE A3**

FIVE STATE
PHOTOGRAPHY
CONTEST
PREPARES TO
CELEBRATE
ITS 25TH
ANNIVERSARY
THIS WEEKEND

SEE PHOTOS, A6

PHOTOS, FROM A1

The show has increasingly seen more entries from eastern Kansas, particularly from Lawrence, where juror Smith has had his studio for 30 years.

"Lawrence is thought of as the art community in Kansas, and in a lot of ways it is. The Hays show is very highly thought of" there, Smith said.

He attributes that in part to the fact that a photograph's presentation — not just the image — is part of the entry.

In most juried photography shows, entries are submitted on slides or, increasingly, as digital files.

In the Five-State contest, entries are submitted as framed or matted prints in all sizes.

And several of this year's winners are big. Literally.

"Many of the photographs that were big deserved to be big," Smith said.

"That's another indication of how people take this show

seriously. If you're going to make a piece that big and put that much money into the framing, you're making a statement with the size of that thing.

"A lot of the winners I picked were large because I recognized that piece deserved that presentation size.

"I really think it was a wonderful show because of that. If everything were perfect, I think that would be the way you enter every show — enter it as the way it will go up on the wall rather than just a representation of it in a slide," he said.

Smith's picks also have another commonality.

They are visually bold and intellectually stimulating, he said.

"I teach on that premise to young people," he said. "If you want to impress people with your photography right away, make sure everything you put



STEVEN HAUSLER • HAYS DAILY NEWS
Brenda Meder, left, and Andrea Crees talk about hanging selections for the Five State Photography Exhibition on Tuesday at the Hays Arts Council. The show will open Friday.

out is visually bold and intellectually stimulating."

Either component by itself will make a good picture and draw a person in, but together

will raise an emotion, he said.

"If you can do that, both in one picture, that is a winner, I think," he said.

This year, photographers

who entered the competition might just get the chance to pick the brain of the juror, as Smith plans to be at the early reception for those whose works were selected and the gallery walk. That's uncommon, both Smith and Meder said.

"Artistic contests are so unfair. I've never liked competition in the arts," Smith said, but noted it is necessary when one is starting a career. "I feel I should be there in case someone wants to approach me and ask why I didn't pick their piece. And it's going to be uncomfortable for me, but it doesn't mean I don't think I shouldn't have to do it," he said.

Because of the photographers' reception, the Hays Arts Center will not be open to the public until 7 p.m., although other locations on the gallery walk might allow some early birds, Meder said.



Arts Organizations Making a Difference in their Communities

Hays Arts Council – Creative Solutions to Support the Arts

Since its incorporation in 1967, the Hays Arts Council has raised the level of arts awareness and enriched the lives of Hays and Ellis County residents.

A 1998 Kansas Governor's Arts Award recipient, the Hays Arts Council's efforts have included establishing art walks, literature and fine art competitions, concerts, artist-in-residence programs and a professional children's theatre. Its most notable events include the Smoky Hill Art Exhibition and the Five-State Photography Competition.

"One of the best things that we've been able to do is consolidate and coordinate the efforts of the arts communities," said Brenda Meder, executive director of the Hays Arts Council. "Now we are trying to reach out farther than Ellis County and into surrounding counties."

With an annual budget of \$130,000, Meder's goals seem challenging, but she is creative with resources and partnering with other community organizations.



*Young audience members get autographs from members of the Omaha Theater Company production of *The Berenstain Bears*.*



A father and children take in a recent opening reception at the Hays Arts Center.

"Some of the activities we do are not typical art events, but they do reach a completely different segment of the community, and it is a way to get your organization's name out to the public and make an impact," said Meder.

For example, the Hays Arts Council submits Kansas Arts Commission Arts-in-Communities Mini-Grant applications to support area art activities, such as the Western Kansas String Academy, Hays Orchestra Booster Club, Herzogfest Committee, Hays Symphony Guild and the Madrigal Committee.

"Despite the extra work, it is a pleasurable experience and we're proud to be serving that audience niche," said Meder. "If we don't support the arts, then activities like these won't be available."

For more information about the Hays Arts Council, contact Brenda Meder at 785/625-7522, bmeder1038@aol.com or go to <http://www.haysartscenter.org>.

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Inman

Ann Evans
Lawrence

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Colby

Novelene Ross
Wichita

Lemuel Sheppard
Pittsburg



Ronald Radford, a world-renowned Flamenco guitar player, performs today for students of Plainville nasium. Radford has studied under Carlos Montoya and Andres Segovia and travelled the world a State Department.

Guitarist brings new dimension

By DIANE GASPER-O'BRIEN
HAYS DAILY NEWS

He captivates them with his music. But Ronald Radford hopes the students listen to what he says as well.

Radford, a flamenco guitar artist from Missouri, is in the area this week, performing for hundreds of elementary school students.

He also is scheduled to perform at noon Thursday at the Fort Hays State University Memorial Union and at the annual meeting for the Hays Arts Council that evening at the newly renovated Fox Pavilion.

Radford's concerts have taken him to universities and concert halls in 15 countries.

While he is known for his lively performances featuring spirited gypsy-style music native to southern Spain, Radford also throws in positive messages to the school children.

During his performance, Radford allows students to ask questions.

"How did you learn to play so fast?" a student asked this morning at Plainville Elementary School.

"Because I practice. You're going to get good at whatever you practice," whether it be positive or negative, he told them.

Radford told the students to never give up their dreams and talked about three ingredients that "you'll find true in every success story."

One, make sure you've made a good choice of what you want to pursue. Two, "learn everything you can and practice, practice, practice," and three, "don't give up, don't quit."

Radford was brought to the area by the Hays Arts Council, which was awarded a grant from the Latino Culture Project through the Mid-America Arts Alliance, a Kansas City-based entity that serves a multi-state area.

Also helping supporting the project were the 12 elementary schools at which he is performing and the Hays Kiwanis Club.

Karen Crowe, principal at Plainville Elementary, jumped at the chance to bring a performing artist to her school.

"It brings a dimension to these kids that we can't provide," Crowe said. "I come from Lawrence, and this is just expected.



Students clap along as Radford performs.

There, they have guest authors and artists all the time."

Crowe is in her second year as principal in Plainville after spending her entire life in the Lawrence area and said she was thrilled when Brenda Meder, executive director of the Hays Arts Council, contacted her last spring about participating in performing arts outreach projects in Hays.

"I'm so excited to have this experience for the kids," Crowe said. "It'll expose them to things they've never seen. The grants make it affordable for rural schools to participate in things like this."

Radford also is performing this week at schools in Victoria, La Crosse and Ellis, as well as six elementary schools in Hays.

The Hays Arts Council in the past has included the other Ellis County schools besides Hays — Ellis and Victoria — in various performing arts projects, but just recently has it added La Crosse and Plainville to the list.

"(The arts council) can facilitate something like this at a much better rate than if schools try to do it on their own," Meder said. "We're

Student creative writing winners receive awards at ceremony

BY THE HAYS DAILY NEWS

Ellis County students receive awards in the first creative

Marys; Kiara Schwarz, The Imaginary Fall Elves, second, Washington; and Alyssa Vitrum, Snow follows third, O'Leary.

Ashley King, Monti, Dad & Me minus One, third, Ellis High.

Seniors — Jason Hutyra, Patricia first, TWP/Marian; Lavella

Alyssa & the Great Big Gigantic Beat, second, O'Loughlin; and Aaron Cunningham, Flying Out of Hav Rarrs, third, Wilson

Razak, White Willow, first, Kennedy; Whitney Lang, Opposites, second, Washington of Ellis, and Matt Trumm, Hide and Seek.

Fifth-graders to face off in 'Famous Figures' contest Friday

BY DIANE GASPER-O'BRIEN
HAYS DAILY NEWS

Joyce Jlig has rubbed elbows with many a famous figure over the years, and she said it never gets old meeting someone new.

Jlig, a fifth-grade teacher at Lincoln Elementary School, started the "Famous Figures" program back in the early 1980s when she was teacher for gifted students in Hays USD 489.

It has evolved into a countywide competition for fifth-graders in Ellis County, and it is presented by the Hays Arts Council and sponsored by the Hays Rotary Club and the history and theater departments at Fort Hays State University.

The county finals of the 2005 Famous Figures competition is set for Friday morning at the 12th Street Auditorium, 323 W. 12th.

Jlig now is one of those fifth-grade classroom teachers who gets to watch her students compete, and she said she wouldn't miss the county finals.

"We've done this long enough that some students know what they want to do the first day of school," she said.

Jlig has her class do a biography book report and use that figure for their classroom competition.

The different schools vary on how they choose their county finalists; each fifth-grade classroom is eligible to bring two to the finals.

But the goal is the same — to make it a learning experience.

"Part of our curriculum is learning to do research, so it definitely enhances the curriculum," said Lar Kolaczny, fifth-grade teacher at Roosevelt Elementary School. "Getting the opportunity to learn how to stand up in front of people is a life-long skill that can benefit them forever."

After researching their famous figure, students present themselves in character and costume, and a lot of schools do it as an entire class project.

"I've had teachers tell me this meets so many of the fifth-grade curriculum goals," said Heidi Meder, director of the Hays Arts Council. "In addition to

the research and writing, they get a bit of theater skills, too."

The Hays Arts Council is in its ninth year of being in charge of the competition, and Meder said it's an event she looks forward to every year.

"It's one of my favorite projects. It's a learning process for the kids, but it is for me, too," she said. "I hadn't heard of some of these characters before, and it's always so neat to learn about someone new."

This year, there are 32 finalists, from nine different schools in Ellis, Hays and Victoria. There is a panel of three judges, which rates students on quality and organization of material, script creativity, relevance of information, act-

ing/character presentation and response to questions.

The competition begins at 8:25 a.m. and ends before noon.

"It would be a long day for everyone if we went longer," Meder said. "This is a good time frame for people to be able to watch the entire program."

The top five receive trophies, and every contestant receives a gold medal.

"The fact that they made it to the county finals already makes them all champions," Meder said. "That is their reward for being a finalist, for coming in as their schools' winners."

Reporter Diane Gasper-O'Brien can be reached at (785) 628-1081, ext. 126, or by e-mail at dobrien@dailynews.net.

Commission Work Session Agenda

Memo

From: Jesse Rohr, PIE Superintendent
Meeting: June 3, 2010 Work Session
Subject: King's Gate First Addition Phase I Award of Bid
Person(s) Toby Dougherty, City Manager
Responsible: Brenda Herrman, Director of Public Works

Summary

Bids were opened May 19, 2010, for the construction of the street, storm sewer, water and sanitary sewer improvements to King's Gate Addition, Phase I, with APAC-Kansas, Inc. being the only bidder. Two options were bid for the paving portion of the project, one being asphalt and one being concrete. Due to the excessive cost of constructing concrete streets, City staff recommends entering into a contract with APAC-Kansas, Inc. in the amount of \$494,869.19 for the construction of an asphalt street, storm sewer, water and sanitary sewer improvements to King's Gate Addition Phase I.

Background

Resolution 2010-016 authorizing the construction of the street, storm sewer, water and sanitary sewer improvements to be funded by a special benefit district within the King's Gate Addition was approved by the City Commission at the May 13, 2010 City Commission Meeting. The development contains 29 lots slated for residential development once infrastructure is in place.

Discussion

Bids for this project were opened on May 19, 2010. One bid was received for the construction of the street, storm sewer, water and sanitary sewer improvements project. Two options were bid for this project, one using asphalt paving and the other using concrete paving. The lone bidder, APAC-Kansas, Inc., submitted a bid in the amount of \$494,869.19 for the bid with the asphalt paving and \$554,747.95 for the bid using concrete. These bids were under the Engineer's estimates of \$646,676.80 and \$674,366.40 respectively. A complete bid tabulation is listed below:

	Engineer Est.	APAC
Asphalt	\$646,676.80	\$494,869.19
Concrete	\$674,366.40	\$554,747.95

All infrastructure has been designed and will be constructed to City standards, and the City will take over maintenance responsibilities upon completion of this project.

Legal Consideration

Because this is a “pass-through” contract for the City, there are no legal obstacles to approving this contract.

Financial Consideration

The developer is financing the development project through the establishment of a special benefit district. The Resolution authorizing the improvements requires the developer to pay 30% of the project costs up front. The developer’s 30% share based on the bid received will be \$157,593.99. The City’s development policy allows for the City to participate in the oversizing of water and sewer mains, which on this project is \$8,455.90 for oversizing the 41st St. water line to 12” and for providing three sewer service taps on the three lots identified as green space within the development. If the City decides on concrete paving in lieu of asphalt, the costs to the city will increase to \$68,334.66. The balance of the costs are to be funded through Special Assessment. A summary of project costs is listed below:

King's Gate First Addition Phase I				
	Developer	Special Assessment	City	Total Est.
Design, Bidding, Inspection	\$11,670.00	\$27,230.00	\$0.00	\$38,900.00
Total of Design & Inspection	\$11,670.00	\$27,230.00	\$0.00	\$38,900.00
Grading and Storm Sewer	\$44,342.26	\$103,465.27	\$0.00	\$147,807.53
Water	\$27,508.14	\$64,185.66	\$5,302.90	\$96,996.70
Sanitary Sewer	\$41,832.51	\$97,609.19	\$3,153.00	\$142,594.70
Option #1 - Asphalt Paving	\$32,241.08	\$75,229.18	\$0.00	\$107,470.26
Option #2 - Concrete Paving	\$32,241.08	\$75,229.18	\$59,878.76	\$167,349.02
Total of Construction with Asphalt Paving	\$145,923.99	\$340,489.30	\$8,455.90	\$494,869.19
Total of Construction with Concrete Paving	\$145,923.99	\$340,489.30	\$68,334.66	\$554,747.95
Total Project Costs				
Asphalt	\$157,593.99	\$367,719.30	\$8,455.90	\$533,769.19
Concrete	\$157,593.99	\$367,719.30	\$68,334.66	\$593,647.95
Engineers Estimate				
Asphalt				\$646,676.80
Concrete				\$674,366.40
Total Petition Amount				\$875,000.00

Options

Options include the following:

- Option #1 - Authorize the City Manager to enter into a contract with APAC-Kansas, Inc. in the amount of \$494,869.19 for the construction of an asphalt street, storm sewer, water and sanitary sewer improvements to King's Gate Addition Phase I.
- Option #2 - Authorize the City Manager to enter into a contract with APAC-Kansas, Inc. in the amount of \$554,747.95 for the construction of a concrete street, storm sewer, water and sanitary sewer improvements to King's Gate Addition Phase I.

Recommendation

City Staff recommends entering into a contract with APAC-Kansas, Inc. in the amount of \$494,869.19 for the construction of an asphalt street, storm sewer, water and sanitary sewer improvements to King's Gate Addition Phase I.

Action Requested

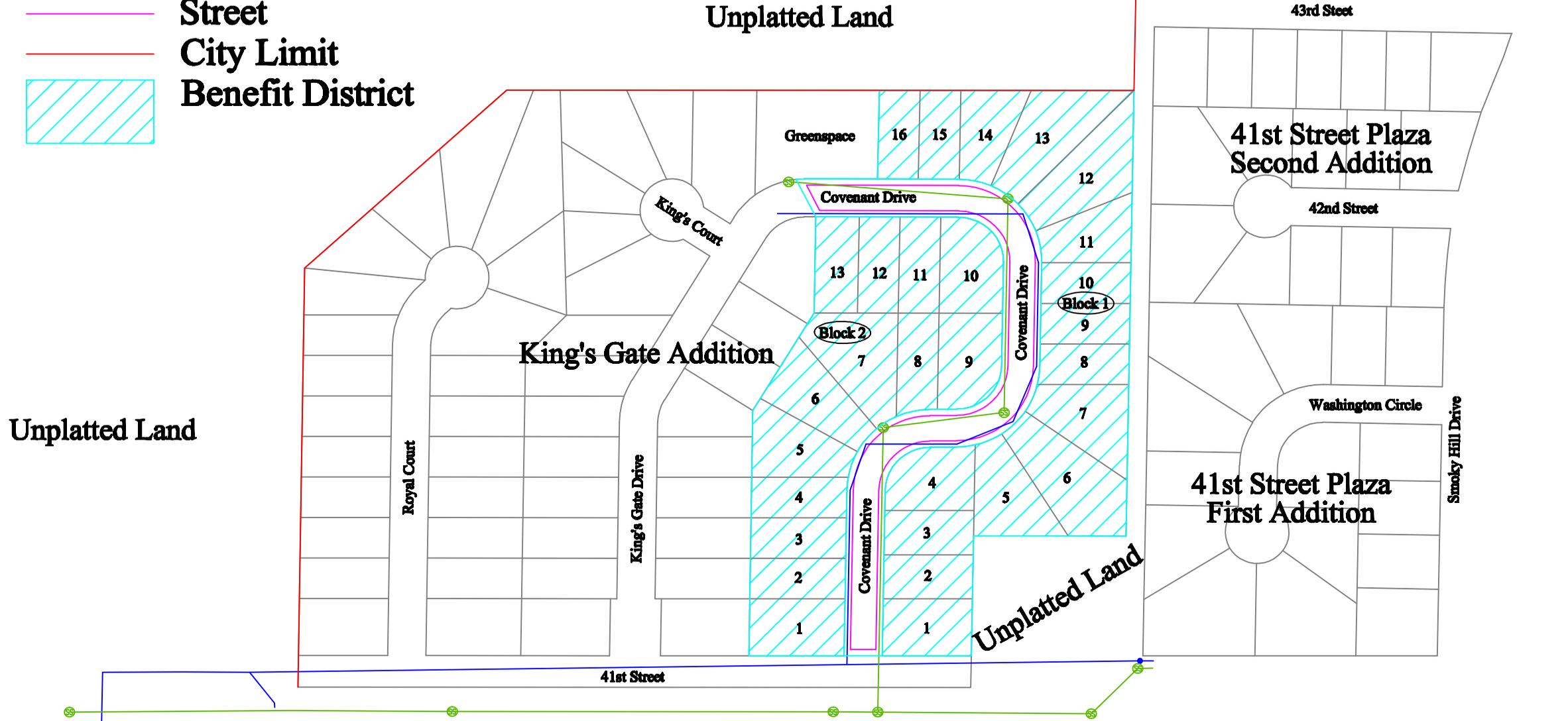
Authorize the City Manager to enter into a contract with APAC-Kansas, Inc. in the amount of \$494,869.19 for the construction of an asphalt street, storm sewer, water and sanitary sewer improvements to King's Gate Addition Phase I.

Supporting Documentation

Map of Area to be constructed

**City of Hays, Public Works Department
 King's Gate Addition
 Replat of King's Gate First Addition
 Phase 1 Benefit District**

-  Sewer
-  Water
-  Street
-  City Limit
-  Benefit District



Commission Work Session Agenda

Memo

From: Jesse Rohr, PIE Superintendent

Meeting: June 3, 2010 Work Session

Subject: Madison Drive

Person(s) Responsible: Toby Dougherty, City Manager
Brenda Herrman, Director of Public Works

Summary

Since the mid to late 1990's, Madison Dr. has been in place and has served as an alley, although officially designated as a street during the platting of adjacent property in the area. There was discussion at the April 15, 2010 City Commission work session regarding the future of this right of way, and subsequent discussion at the May 3rd Utility Advisory Committee Meeting and the May 17, 2010 Planning Commission Meeting. At the April 15th work session, staff was asked to obtain cost estimates for removing the rock surface and potentially installing gates. It was also recommended at this meeting to have staff attempt to gather input from abutting property owners. These items have been addressed in this memo and the subsequent attachments. The Utility Advisory Committee is not an official recommending body, however they did "unofficially" make a recommendation to leave the alley as is for future necessary utility maintenance. The Planning Commission, who **does** have the official capacity to make recommendations to the governing body, did make a recommendation to physically leave the Madison Dr. as is but officially designate it as an alley, whether the name is maintained or not. Several options are being presented. Staff recommends that the City keep the right-of-way and make no physical changes to Madison Dr., which includes retaining the existing surface to protect existing utilities, and officially remove the designation of "Madison Dr." and classify it as an alley.

Background

Since the mid to late 1990's, Madison Dr. has been in place and has served as an alley, although officially designated as a street during the platting of adjacent property in the area. The right-of-way was originally designed and platted to temporarily serve the 46th St. Addition north of 45th St. and just south of I-70. Since the 46th St. Addition never developed as planned, the improvements to Madison Dr. never occurred either.

Discussion

Due to the recent development of King's Gate Addition, many questions and concerns have been brought forth regarding Madison Dr. Madison Dr. serves as an alley, however is actually

platted as a 30' right-of-way and was platted as one-half of a future street. Due to the nature of the progression of the 41st St. Plaza Development, the need to actually improve the surface of Madison Dr. never occurred. Now that the area is nearly entirely developed, a decision needs to be made as to the future of Madison Dr.

No homes within the 41st St. Plaza development or the proposed King's Gate development front along Madison Dr. There is one existing home with a private drive to a detached garage structure off of Madison Dr., but no primary drives use Madison Dr. for access. The possibility for other properties along Madison Dr. to use the area for rear yard access is real, just as it is for any other alley within the City. Since there are utilities within the right-of-way, including communications, TV cable, electric, gas, and water, the area cannot be vacated without at least maintaining a utility easement in the area. Doing so could pose issues, as people tend to erect fences and other obstructions within utility easements. The City has had issues in the past dealing with obstructions within easements. One example is the easement between lots along Tam O'Shanter and the Smoky Hill Golf Course. Many obstructions had to be forcefully removed at the displeasure of adjacent property owners. One other item to consider is if the right-of-way is vacated and an easement remains, the maintenance of the easement would be the responsibility of the adjacent property owners. This also becomes an enforcement issue.

There is currently a fire hydrant located along Madison Dr. that would need to be addressed if the right-of-way is to be vacated. The current Fire Department standard operating procedures do not include using alleyways as a means of access, however in a worst case scenario, if the surface of Madison Dr. remains as a drivable surface, the option for emergency personnel to use the area would always be there. If the decision to remove the driving surface of Madison Dr. is chosen, the fire hydrant will be removed and will not be available for service. The Fire Department has also requested a "hammer-head" turn-around be maintained at the intersection of Madison Dr. and 43rd St. for emergency personnel if the decision to vacate the right-of-way is made or if the driving surface is removed. This request is identified on the visual attached with this memo.

At the May 4, 2010 Utility Advisory meeting, staff presented the Madison Dr. issue to the attendees present. Representatives from Midwest Energy and Eagle Cable were present and voiced strong opinions **against** removing the alley surface or the right-of-way. They are concerned about future access and encroachments being placed within the area making utility maintenance access difficult if not impossible.

At the May 17, 2010 Planning Commission meeting, discussion was held regarding Madison Dr. Prior to the meeting, letters were sent to all abutting property owners inviting them to voice their concerns at the Planning Commission meeting and/or the work session to be held on June 3. Five property owners were present and all spoke and presented their concerns over the status of Madison Dr. A recap of their comments can be found on the attachment to this memo.

Legal Consideration

None identified at this time - Informational item only.

Financial Consideration

None identified at this time.

Options

Options include the following:

1. Leave Madison Dr. as is and do nothing at this time, including retaining the right-of-way
 - Pros
 - access maintained for all utilities and public access
 - Cons
 - Some adjacent residents are opposed to public access to Madison Drive
2. Make no changes physically, but officially designate Madison Dr. as an alley and remove the designation of Madison Dr., while retaining the existing right-of-way
 - Pros
 - Access maintained for all utilities and public access
 - Possible future walking/bike path access to future park areas
 - Provides alley designation putting to rest the issue of Madison Drive being developed as an improved street
 - Cons
 - Some adjacent residents are opposed to public access to Madison Dr.
3. Make no changes physically to the surface, officially designate Madison Dr. as an alley and remove the designation of Madison Dr., while retaining the existing right-of-way, and restrict access by means of gated entry points
 - Pros
 - Controlled access to right of way for utility maintenance and repair
 - Provides alley designation putting to rest the issue of Madison Drive being developed as an improved street
 - Appease some property owners by restricting public access therefore cutting down on traffic
 - Cons
 - Inconvenient access for Utility crews as well as adjacent residents
 - Cost involved in constructing and maintaining gates (~\$1000)
 - “Out of sight/out of mind” mentality increases the possibility of encroachment
4. Vacate the right-of-way and maintain as a utility easement, restricting access to the area. Surfacing would be removed and maintenance would become the responsibility of adjacent property owners.
 - Pros
 - Appease some property owners by restricting public access therefore cutting down on traffic, no city maintenance of the area
 - Cons
 - Limited and inconvenient access for Utility crews as well as adjacent residents

- cost involved in constructing and maintaining gates (~\$1000)
- Cost to remove rock, remove fire hydrant, and restore grass (~\$24,000)
- Property owners likely to encroach onto the area with permanent landscaping, sprinkler systems, etc.

Recommendation

Staff recommends that the City keep the right-of-way and make no physical changes to Madison Dr., which includes retaining the existing surface to protect existing utilities, and officially remove the designation of “Madison Dr.” and classify it as an alley.

Action Requested

None at this time

Supporting Documentation

Planning Commission Notes
Map

Commission Work Session Agenda

Memo

From: Jesse Rohr, PIE Superintendent

Meeting: June 3, 2010 Work Session

Subject: Madison Drive – Planning Commission Recap

Person(s) Responsible: Toby Dougherty, City Manager
Brenda Herrman, Director of Public Works

At the May 17, 2010 Planning Commission meeting, discussion was held regarding the future status of Madison Dr. Prior to the meeting, notices were mailed out to all abutting property owners making them aware of the upcoming meeting and inviting them to the Planning Commission meeting and the June 3, 2010 City Commission work session. Five property owners were present at the meeting and their comments are detailed below.

Scott McGrath – 2225 W. 41st St – Scott lives on the corner of 41st and Madison Dr. He would just prefer that Madison be left as is, but also stated that if it had to close, that would also be OK. Scott does have a garage that enters onto Madison. He has some concerns about access to this garage if access is restricted. He is also concerned about putting gates on the end of Madison Dr. He worries that if gated, drivers will drive around the gates through his yard to access Madison.

Brad Botz – 1413 Washington Circle – Brad has concerns about the traffic in Madison Dr. and wishes for a “quite zone” behind his property for walking so wishes for some sort of controlled access to Madison, but at the same time he does not want to inconvenience his neighbors if the majority wish to keep the alley as is currently.

Steve Stewart – 1409 Washington Circle – Steve wants the alley to remain as is with no restricted access. He intends to construct a garage with rear access. In 2008, Steve applied for and received a variance from the Board of Zoning Appeals for a detached garage on his property. He intends to construct this garage in the near future. He also stated the alley should remain for possible emergency access. If a tornado, fire, or some other disaster would occur in the area, Madison Dr. may become another access point for the entire area. Although unpaved, it could provide the necessary access for emergency personnel or for residents to leave/enter the area. Steve stated that gated access would be very inconvenient if he or other neighbors had to open the gate every morning and every evening when going to and coming from work.

Marc Downing – 1411 Washington Circle – Marc plans for a new detached garage in the near future and wishes for access to be maintained to Madison Dr.

Covenant Builders (Jeff and Katherine Burnett) – Covenant Builders, owners of King’s Gate Subdivision on the west side of Madison Dr. wish for the access to Madison Dr. to remain open. Several potential owners of lots within the new subdivision have expressed interest in having rear access to their lots. Closing Madison Dr. or restricting access could hinder potential buyers from purchasing lots in the area.

After all discussion, and after many questions by the Planning Commissioners, a recommendation was made to physically leave the alley as is but officially designate Madison Dr. as an alley, whether the name is maintained or not.

Options to Close Madison Drive

