Board of Riley County Commissioners
Regular Meeting
Agenda
May 15, 2025

115 North 4th Street
Manhattan, KS 66502
www.rileycountyks.gov

Cindy Kabriel
785-565-6200

Commission Chambers **9:00 AM**

District 1 – John Ford, Member | District 2 – Greg McKinley, Chair | District 3 – Kathryn Focke, Vice Chair

9:00 AM **Call to Order**

Pledge of Allegiance

Public Comment

1. Public Comments

Commission Comments

2. Commission Comments

Business Meeting

3. N.5-22.5 Kitten Creek Culvert Replacement Change Order Reece Const. Co
4. Sign a Tax Roll Corrections
5. Sign Riley County Employee Action Form(s)
6. Approve payroll/accounts payables (when completed)
7. KDHE Solid Waste Grant- Composting

Review Minutes

8. Board of Riley County Commissioners - Regular Meeting - May 12, 2025 8:30 AM

Review Tentative Agenda

9. Tentative Agenda

Press Conference Topics

10. Discuss Press Conference

9:30 AM **Bryant Parker, Counselor/Director of Administrative Services**

11. Administrative Work Session

9:50 AM **Diane Creek, Health Department Director**

12. Out of State Travel Request
13. Rockhurst University MOU

10:00 AM **Daniel Skucius, Extension Director**

14. Extension staff update

10:15 AM **Brian Peete, RCPD Director**

15. RCPD update

10:30 AM **Jared Tremblay, Flint Hills MPO Planning Manager**

16. US-24 Corridor Study & Cost Benefit Analysis

10:45 AM **Michael Rezkalla, Pawnee Mental Health Services Director**

17. 2026 Pawnee Mental Health Appropriation Request

11:00 AM **John Ellermann, Public Works Director/County Engineer**

18. 2026 Public Works, County Building and Auction Budget Requests

11:20 AM **Judge Bannister, District Court**

19. 2026 District Court Budget Request

11:40 AM **Elizabeth Ward, Human Resources Director**

20. Executive session to discuss a performance matter involving non-elected personnel

1:15 PM **Scott Carmichael, Riley County Conservation District Director**

21. 2026 Riley County Conservation District Appropriation Request

1:35 PM **Evan McMillan, Assistant County Engineer**

22. 2026 Benefit Districts, Landfill, and Solid Waste Budget Requests

1:55 PM **Bryant Parker, Counselor/Director of Administrative Services**

23. 2026 Riley County Counselor Budget Request

2:15 PM **Kevin Larson, Riley County Council on Aging**

24. 2026 Riley County Council on Aging Appropriation Request

2:35 PM **Rich Vargo, County Clerk**

25. 2026 Riley County Clerk, Election and Tech Budget Requests

Adjournment

Announcement

The May Policy Breakfast will be held today 7:15 a.m. - 8:30 a.m. at the DoubleTree by Hilton, 530 Richards Drive.

In order to comply with provisions of the Americans with Disabilities Act (ADA), Riley County will make reasonable efforts to accommodate the needs of persons with disabilities. Please contact the Division of Human Resources at (785) 537-6303 (voice and TTY) for assistance.

John Ellermann
Public Works Director/County Engineer
6215 Tuttle Creek Blvd
Manhattan, KS 66503
Phone: 785-537-6330

PUBLIC WORKS
Change Order

COMMISSION AGENDA REPORT

FROM: **Andrea Rose, Administrative Assistant II**

MEETING: **May 15, 2025**

SUBJECT: **N.5-22.5 Kitten Creek Culvert Replacement Change Order Reece Const. Co**

PRESENTER: **Evan McMillan, Public Works Asst. Director/County Engineer**

A change order is required for the Kitten Creek Culvert Replacement project. This change order consists of adjusting quantities for Concrete Seal Course line item not used during construction..

The Change Order and total adjusted project cost for this work is attached.

POSSIBLE MOTION(S)

Move to approve the Change Order in the amount of -$225.00

Enclosures:

- Change Order 1 -2062 Kitten Creek (PDF)

RILEY COUNTY

CHANGE ORDER

CHANGE ORDER NUMBER: 1 Final

Riley County, Kansas

CONTRACTOR:	Reece Construction Co., Inc.	ADDRESS:	P.O. Box 3227 Salina, KS 67402-3227
PROJECT NO. :	2062	DESCRIPTION:	Reinforced Concrete Box Culvert, Grading, Seeding
PROJECT :	N.5-22.5 Kitten Creek Culvert Replacement		

BID ITEMS

ITEM NO.	ITEM DESCRIPTION	UNITS	CONTRACT QUANTITY	ADJUSTED QUANTITY	INCREASE/ DECREASE	UNIT BID PRICE	INCREASE/DECREASE CONTRACT AMOUNT
12	Concrete Seal Course	CY	1.0	0.0	-1.0	$225.00	$ (225.00)
						Subtotal	$ (225.00)

NEW ITEMS

ITEM NO.	ITEM DESCRIPTION	UNITS	CONTRACT QUANTITY	ADJUSTED QUANTITY	NET INCREASE	UNIT PRICE	INCREASE CONTRACT AMOUNT
						Subtotal	$ -
						TOTAL	$ (225.00)

Amount of Original Bid:	$ 190,979.78
Total of Previous Change Orders:	$ -
Amount of Change Order No. 1:	$ (225.00)
Total Adjusted Contract Price:	$ 190,754.78

BY: ______________________ 04/29/2025
PROJECT ENGINEER DATE

BY: ______________________ 05/08/25
DIRECTOR OF PUBLIC WORKS DATE

BY: ______________________ 5/2/25
CONTRACTOR DATE

BY: ______________________
CHAIRMAN, BOARD OF COUNTY COMMISSIONERS DATE

Rich Vargo
County Clerk
110 Courthouse Plaza
Manhattan, KS 66502
Phone: 785-565-6200

COUNTY CLERK & ELECTIONS
Tax Roll Correction

COMMISSION AGENDA REPORT

FROM: **Joe Godown**

MEETING: **May 15, 2025**

SUBJECT: **Sign a Tax Roll Corrections**

PRESENTER: **Rich Vargo, County Clerk**

POSSIBLE MOTION(S)

Move to approve the Tax Roll Corrections.

Move to deny

Move to modify

Move to table

No action required.

The Board agreed by consensus to

Enclosures:

- 05-15-25 tax roll corrections (PDF)

4.a

TAX ROLL CORRECTION
REAL ESTATE

Printed by JGODOWN 2025/05/12

Taxpayer ID WANG0008
Owner ID WANG0008

Control # 2025000200

Tax Year 2023
Tract # 627039

WANG, WEIQUN
QIAN QIAN SU
920 OVERHILL RD

MANHATTAN, KS 66503-9651

CAMA # 216-23-0-20-02-006-00-0-01

TU 2 Manhattan City
Parcel 102770
USD 383

MILLER RANCH #1
LOT 39 0.39A

Property Address 920 OVERHILL RD

APPRAISER SECTION (Value) 2025/05/12 JGODOWN APPROVED

Appraised Prior to Correction: CL	Land	Imp	Total	Appraised After Correction: CL	Land	Imp	Total		Net Change
RU	40170	414520	454690	RU	40170	392830	433000		21690-
Total	40170	414520	454690	Total	40170	392830	433000		21690-
Assessed Prior to Correction:				Assessed After Correction:					Net Change
RU	4620	47670	52290	RU	4620	45175	49795		2495-
Total	4620	47670	52290	Total	4620	45175	49795	Total	2495-
SB41	4836			SB41	4836			SB41	

CLERK SECTION (Tax) 2025/05/12 JGODOWN ORDER PRINTED

Tax Prior to Correction:			Tax After Correction:			Net Change
Levy 150.37500	Gen Tax	7863.12	Levy 150.37500	Gen Tax	7487.92	375.20-
	SB41 $	96.72		SB41 $	96.72	
SB41 Tax Dollars		7766.40	SB41 Tax Dollars		7391.20	375.20-

TREASURER SECTION (Summary)

Net Change in Assessed Value
(no SB41 influence) 2495-
Applicable Mill Levy 150.37500
Net Change in Levied Tax Dollars | 375.20- |

Net Change in SB41 Exemption

Type of Correction DECREASE
Correction Code CL CLERICAL ERROR Rate 11.00%
Tax Statement # 30444
Comments Valuation was not adjusted after hearing with Appraiser

=================
Net Change in Total Tax Dollars | 375.20- |
=================

Owner WANG0008
WANG, WEIQUN

By order of the Board of County Comissioners of RILEY COUNTY, Kansas. ______________ (Date)
(Per K.S.A. 1475, 1701, 1701a, and 1702)

Approved by Commission: ______________

Attest by County Clerk: ______________

Attachment: 05-15-25 tax roll corrections (15859 : Tax Roll Corrections)

TAX ROLL CORRECTION
REAL ESTATE

Printed by JGODOWN 2025/05/12

Taxpayer ID WANG0008
Owner ID WANG0008

Control # 2025000198

Tax Year 2024
Tract # 627039

WANG, WEIQUN
QIAN QIAN SU
920 OVERHILL RD

MANHATTAN, KS 66503-9651

CAMA # 216-23-0-20-02-006-00-0-01

TU 2 Manhattan City
Parcel 102770
USD 383

MILLER RANCH #1
LOT 39 0.39A

Property Address 920 OVERHILL RD

APPRAISER SECTION (Value) 2025/05/12 JGODOWN APPROVED

Appraised Prior to Correction: / Appraised After Correction:

CL	Land	Imp	Total	CL	Land	Imp	Total		Net Change
RU	40100	416200	456300	RU	40100	393300	433400		22900-
Total	40100	416200	456300	Total	40100	393300	433400		22900-

Assessed Prior to Correction: / Assessed After Correction:

CL	Land	Imp	Total	CL	Land	Imp	Total		Net Change
RU	4612	47863	52475	RU	4612	45230	49842		2633-
Total	4612	47863	52475	Total	4612	45230	49842	Total	2633-
SB41	8625			SB41	8625			SB41	

CLERK SECTION (Tax) 2025/05/12 JGODOWN ORDER PRINTED

Tax Prior to Correction:			Tax After Correction:			Net Change
Levy 152.66600	Gen Tax	8011.16	Levy 152.66600	Gen Tax	7609.18	401.98-
	SB41 $	172.50		SB41 $	172.50	
SB41 Tax Dollars		7838.66	SB41 Tax Dollars		7436.68	401.98-

TREASURER SECTION (Summary)

Net Change in Assessed Value
(no SB41 influence) 2633-
Applicable Mill Levy 152.66600
Net Change in Levied Tax Dollars | 401.98- |

Net Change in SB41 Exemption

Type of Correction DECREASE
Correction Code TP TAX PROTEST Rate 7.00%
Tax Statement # 30633
Comments PUP adjustment per Appraiser

=================
Net Change in Total Tax Dollars | 401.98- |
=================

Owner WANG0008
WANG, WEIQUN

By order of the Board of County Comissioners of RILEY COUNTY, Kansas. ____________
(Per K.S.A. 1475, 1701, 1701a, and 1702) (Date)

Approved by Commission: ____________

Attest by County Clerk: ____________

Attachment: 05-15-25 tax roll corrections (15859 : Tax Roll Corrections)

RILEY COUNTY

COUNTY CLERK & ELECTIONS
Personnel

Rich Vargo
County Clerk
110 Courthouse Plaza
Manhattan, KS 66502
Phone: 785-565-6200

COMMISSION AGENDA REPORT

FROM: **Elizabeth Ward, Human Resources Director**

MEETING: **May 15, 2025**

SUBJECT: **Sign Riley County Employee Action Form(s)**

PRESENTER: **Elizabeth Ward, Human Resources Director**

Enclosures:
- 2025-05 WProctor EAF (DOCX)

RILEY COUNTY EMPLOYEE ACTION FORM

Company Code: 166733

Full Legal Name: Wesley Proctor

Status Change Date: 05/12/2025

Status Change: Separation

Date of Hire: 06/15/2009

Seniority: 15 Year(s), 10 Month(s)

Position: EMS/Ambulance Paramedic

Position Type: Full Time

Pay Range: Paramedic

Pay Type: Hourly

Base Rate: $25.86

Annualized Pay: $95,682.00

Funds Codes: 1-General, 20-EMS

Supervisor: Josh Gering

Department Head: David Adams

BoCC Chair ______________________________________ Date: ______________________

BoCC Member ______________________________________ Date: ______________________

BoCC Member ______________________________________ Date: ______________________

RILEY COUNTY

PUBLIC WORKS
Presentation

John Ellermann
Public Works Director/County Engineer
6215 Tuttle Creek Blvd
Manhattan, KS 66503
Phone: 785-537-6330

COMMISSION AGENDA REPORT

FROM: **Andrea Rose, Administrative Assistant II**

MEETING: **May 15, 2025**

SUBJECT: **KDHE Solid Waste Grant- Composting**

PRESENTER: **Evan McMillan, Assistant County Engineer**

BACKGROUND

The Riley County transfer station currently collects residential and commercial yard waste for composting, which is made available to the public at the low cost of $25.00 per ton. This compost is also regularly used at the Community Gardens located in Hunter's Island.

The compost has been very popular among some of the residents, and seems to be increasing in popularity over the past few years pending availability. That being said, there have been several comments regarding the amount of small limbs and trash present in the compost, emphasizing the desire for a cleaner more uniform product.

Every year, KDHE offers a Solid Waste grant for projects that work towards waste reduction, recycling, and material reuse. This program covers up to 75% of equipment costs directed towards decreasing unnecessary material in the waste-stream, 25% of which is provided up front by KDHE. The remaining 25% local cost share will be split between a cash match from transfer station funds, and an in-kind match for labor for installation of the compost screening equipment, screening the finished compost, and tracking popularity of the refined compost.

It is our desire to produce a higher quality compost for County residents taking advantage of this resource. In doing so, we will be able to provide a cost-effective product for County residents, without the hassle of hand-screening the material prior to use.

DISCUSSION

If awarded the grant, the addition of the screening equipment would only slightly increase the time needed for processing the compost. This additional workload will be handled by the current transfer station employees and will not require additional employees.

The acquisition of this equipment is dependent on the remaining budget after the completion of the tipping floor rehabilitation. If funding is inadequate for this project, the transfer station will postpone this project for a future year, if so desired by the County Commission.

FISCAL IMPACT

The total cost for this equipment will be approximately $36,400.00, with the County portion being approximately $9,100.00. Of the $9,100.00 local match, $4,550.00 will come from the transfer station employee's labor spent on the processing and distribution of compost.

These costs may change slightly due to bidding the equipment in accordance with our financial policies.

RECOMMENDATION(S)

Staff recommends approving the application for the 2026 KDHE Solid Waste Grant for composting equipment.

POSSIBLE MOTION(S)

Move to approve

Move to deny

Move to modify

Move to table

No action required.

The Board agreed by consensus to

Enclosures:

- Solid Waste Application SFY 2026 - Composting (PDF)

Solid Waste Grant Program - SFY 2026

Solid Waste Grant Application

Postmark Deadline is May 15, 2025

Submit Completed Applications to:
kdhe.bwmgrant@ks.gov OR mail to:

KDHE
Attn: Brenna Leahy
1000 SW Jackson, Ste. 320 Topeka, KS 66612

Priority ___________

Riley County Public Works — Riley

Name of Applicant/Organization — County

6215 Tuttle Creek Blvd — Manhattan — KS — 66503

Mailing Address — City — State — Zip

Evan McMillan — Public Works Asst. Director/County Engineer

Contact Person (responsible for day to day project management) — Title

Greg McKinley — Chairperson of County Commission

Name of Authorized Contract Signatory — Title

(785) 539-2981 — 486023850

Telephone Number — FEIN (IRS) Tax Number

emcmillan@rileycountyks.gov — www.rileycountyks.gov

E-mail Address — Web Page

Have you been awarded a Solid Waste Grant before? Yes ☑ No ☐

Area Served by this Organization (cities/counties/parts of counties. May attach map of service area): Riley County, City of Manhattan

Estimated population served: 71400 Years in Operation: 31+

Method of Collection (Mark all that apply):
☐ Curbside/Pick-up ☑ Drop-Off ☐ Other: ___________

Types of Collection: (Mark all that apply):
☐ Mixed Stream ☑ Single Stream ☐ Dual Stream ☐ Source Separated ☑ Other:
See next page for all accepted materials

Are there similar services in the same area? If yes, provide name: Yes ☑ No ☐

Geary County Transfer Station, Dickinson County Transfer Station

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Describe your organizations service. (i.e. What is the organization's purpose? What is the population being offered?)

The Riley County Transfer Station is in charge of temporary storage and disposal of solid waste in Riley County. The Transfer Station accepts a range of materials, including:

Municipal Solid Waste
Tires
Yard Waste (grass, leaves, etc.)
Tree and Brush
White goods (scrap)

The transfer station processes grass, leaves, and other compostable materials that have been brought in by the local population. The composted materials are then offered to the public as a suitable material to utilize for gardening, landscaping, and other miscellaneous uses.

Annual Metrics: Materials Collected at the end of the most recent calendar year.

Item:	Tons	Estimated Additional Amount with Grant Funding (in tons)	Name and Location of facility(ies) materials were sent to or indicate if you are the end-user.
Cardboard			
Paper (other)			
Plastics			
Glass			
Aluminum			
Paper (other)			
Composting	773.43	0	residents, community gardens,
Single Stream			and some used at facility
Other (Description)			
TOTAL	773.43	0	

Note – If you are a Registered or Permitted Compost Facility applying for a grant you must have a current Annual Compost Report filed with KDHE.

Describe what this grant funding will purchase and how it will be used in operations.

Grant funding would assist the County in purchasing an EZ- Screen 600 compost screener that would give us the ability to sift our compost, removing trash and debris from it and allow us to provide a better, cleaner product for our customers. Grant funding would also assist in the purchase of a John Deere 600R Standard Farm Loader bucket for the facility's tractor, which would aid in the moving of compost as needed. The smaller bucket would also assist with loading commercial and residential vehicles with compost and will serve as a backup for grounds maintenance during maintenance of the heavy loader.

Describe the intended results of this proposed project. Please include measurable data points and justification. (i.e. Upon completion of this project, it's projected we see an increase of our yearly recycling rate by 2,500 tons.)

The equipment purchased would be utilized to improve compost product quality for our customers. This could be possibly be measured by comparing the quantity of compost distributed to residents compared to that of previous years.

Our compost is quite popular for some of the Community, with the only complaint being they have to screen the compost at home due to the amount of small limbs and trash in the end product. The main goal of this funding would be to provide a higher quality, cleaner product that would be of larger benefit to the Community. This could also reduce wasted material during the resident's screening, which ultimately ends up back in the waste stream.

All compost accepted and distributed at the transfer station will be documented, as usual, which will help give insight into the benefit of producing a better quality compost. It is also likely this refined compost will be used by Riley County Parks Division, who were previously hesitant to use it due to the small branches and trash.

Describe how this funding would directly benefit your organization and the people is serves.

The funding would allow us to purchase the equipment needed to improve delivery and quality of the compost available to the public. Providing a cleaner compost would likely cause an increase in popularity within the County, and possibly encourage others to partake in the delivery of grass and leaves or even start composting on their own.

At the current compost sale price ($25.00 per ton), there is plenty of flexibility to increase pricing to cover the additional labor for screening. This potential cost increase will be determined after improvements are in place and only if necessary. The time saved through screening at our transfer station, compared to at home with hand screening, would ultimately save the residents time and money.

Describe any implications that your organization will face if funding is not awarded.

The Riley County Transfer Station would continue current composting operations. While still popular, this would limit our capabilities of refining or potentially expanding the composting operation in the future.

Describe your organizations education and outreach efforts related to waste reduction. Please include measurable data points and justification. (i.e. Our organization has a monthly newsletter that informs residents of accepted materials. The newsletter is sent to 500 residents.)

Riley County currently provides education and outreach for recycling, proper battery disposal, and some composting. This outreach is primarily covered during the annual township meetings and annual County Fair.

The County website for the transfer station currently includes all materials accepted, and associated costs. It also lists costs for picking up compost, currently sold at $25 per ton.

If awarded, Riley County would advertise screened compost (when available) for the residents' use. This would occur either in social media, the County's website, flyers and handouts, or meetings.

Budget Summary

Item:	Matching Funds (Applicant) (25% of Total)	Grant Funds (KDHE)	Total Cost this Project
Salaries (match only)	4550.00		4550
Travel (match only)			0
Volunteer Labor (match only)			0
Supplies	300	900	1200
Capital Equipment	3834.46	25153.37	28987.83
Professional Services (match only)			0
Other			0
Shipping/Freight	405.39	1216.16	1621.55
Totals for Each Column:	$ 9089.85	$ 27269.53	$ 36359.38
PERCENTAGE OF TOTAL	25.00001375160963 %	74.99998624839(%	100 %

(Matching funds must be at least 25% of total project cost with ½ being cash match.)

BUDGET JUSTIFICATION – Provide a detailed description of the expenses to be charged to the grant and match funding See grant guide for funding details.

Salaries/Labor Detail:

In-kind match for labor would consist of installing the compost screening station, operations for composting, screening finished compost, and potentially testing for compost quality.

Travel Detail:

N/A

Supplies Detail: (i.e. public education materials, and items with a lifespan of less than one year or are depleted as they are used.) List the item and its cost.

N/A

Capital Equipment Detail: (Items exceeding $2,000 each) List the items and their cost.

EZ-Screen 600 Portable Screener-$21,959.38 - includes shipping John Deere 600R Standard Farm Loader (bucket) - $13,200.00

Professional Services Detail: (Professional and contractor's fees) List the service, the activity performed and the cost.

N/A

Other Details: (Items under $2,000 or that don't fall under the category of "Supplies") List the item and its cost.

Concrete ready blocks (8 @ ~$150.00) - $1200.00

If you are requesting funding *over $25,000* please complete the following requirements. If you are not requesting funding over $25,000 you can leave this page blank.

Please provide additional justification as to why your grant project request exceeds $25,000.

The costs for the project include a new ez-screen 600, along with a new loader arm and bucket for the current John Deere tractor. The loader bucket will greatly benefit the County's composting operations in regards to mobility and ease of handling, particularly if a screener is implemented. The current loader is aged and the bucket is too large for the ez-screen 600. Loading customers with the older loader is difficult due to the large bucket and aged controls/hydraulics.

Riley County will follow the required bidding process where applicable to ensure the best price for the requested equipment.

If this funding request can't be made in full, would your organization accept a partial funding amount?

☑ Yes ☐ No

If yes, what is the minimum funding amount needed to complete the project? 22,000

INSURANCE – If you are awarded a grant that includes **capital equipment**, you will be required to demonstrate proof of comprehensive insurance covering the grant funded items.

CERTIFICATION: The undersigned is an official authorized to represent the applicant.

The person **signing this document must have the authority to contractually bind the applicant or be the designated fiscal agent.** For local governments, this is generally the mayor or the chairperson of the county commission.

I certify that all proposed activities will be carried out in a timely manner; that all grant money received will be utilized solely for the purposes for which it is intended; that records documenting the planning process and implementation will be maintained and submitted when requested, and KDHE is hereby granted access to inspect project sites and/or records.

____ ____________________

Print Name of Authorized Representative | Title

____ ____________________

Signature of Authorized Representative | Date

The Kansas Department of Health and Environment does not discriminate on the basis of race, color, national origin, Limited English Proficiency, disability, age, or sex in administration of its programs or activities. KDHE does not intimidate or retaliate against any individual or group because they have exercised their rights to participate in programs or actions or opposed programs or activities. If you would like to learn more or believe that you have been discriminated against with respect to a KDHE program or activity, you may visit www.kdhe.ks.gov/1874/Non-Discrimination-Policy or call 785-296-5156 to learn how and where to file a complaint of discrimination.

COUNTY SOLID WASTE MANAGEMENT PLANNING COMMITTEE SUPPORT FORM

A Solid Waste Grant Application cannot conflict with a KDHE approved county or regional solid waste management plan (as mandated by K.S.A. 65-3405). Grant funds to any entity within the jurisdiction of such county or regional authority shall be withheld if a county or regional authority fails to comply with K.S.A. 65-3405

The applicant must have the following form completed by the chairman of the county's Solid Waste Management Planning Committee or the county commission. The completed form must be received by KDHE by June 1.

COUNTY SOLID WASTE MANAGEMENT PLANNING COMMITTEE SUPPORT FORM

(print or type)

____________________________________, Chairman of ______________________________________

(name) (Solid Waste Planning Committee or County Commission)

for ____________________ County makes the following determination regarding the application

(county of proposed project)

for____

____

____

(please give a brief description of the proposed project)

Date ______________________________

Is the county or regional solid waste management plan up to date? ☑ Yes ☐ No

Date of last review/update __________________________________

Not sure? Call KDHE-BWM Jeff Walker 785-291-3764 or email at Jeff.Walker@ks.gov

I certify the project described in this Solid Waste Grant Application is consistent with the Solid Waste Management Plan.

____

Chairman
Solid Waste Planning Committee

Application Packet Checklist:

Initials:

________ *Completed application with ALL fields filled out*

________ *Signed by an authorized representative*

________ *Included signed* *<u>Solid Waste Management Planning Committee</u>* *form*

EM *A detailed budget*

EM *A detailed narrative description of all items*

EM *A detailed public education/outreach plan*

EM *Letters of support or government resolutions*

EM *Quotes for every item costing $2,000 or more*

Thank you for applying for a Solid Waste Grant!

Board of Riley County Commissioners
Regular Meeting
TENTATIVE Agenda
May 19, 2025

115 North 4th Street
Manhattan, KS 66502
www.rileycountyks.gov

Cindy Kabriel
785-565-6200

Commission Chambers **8:30 AM**

District 1 – John Ford, Member   District 2 – Greg McKinley, Chair   District 3 – Kathryn Focke, Vice Chair

8:30 AM **Call to Order**

Pledge of Allegiance

Public Comment

Commission Comments

Business Meeting

Review Minutes

Review Tentative Agenda

Press Conference Topics

9:00 AM **Brittany Phillips, Budget and Finance Officer**

1. OpenGov Contract

9:15 AM **David Adams, EMS/Ambulance Director**

2. Staff update

9:30 AM **Press Conference**

3. Transfer Station Closure - Evan McMillan (1-2 minutes)

9:35 AM **Jacob Hansen, Deputy County Counselor**

4. Executive session to discuss confidential legal advice regarding potential litigation issues

9:55 AM **Christine Benne, Flint Hills Veterans Coalition**

5. 2026 Flint Hills Veterans Coalition Appropriation Request

10:10 AM **Bryant Parker, Counselor/Director of Administrative Services**

6. Administrative Work Session

10:30 AM **Elizabeth Ward, Human Resources Director**

7. New and expanded position requests

11:15 AM **Elizabeth Ward, Human Resources Director**

8. Executive session to discuss a performance matter involving non-elected personnel

12:00 PM **Law Enforcement Agency Meeting**

Adjournment

In order to comply with provisions of the Americans with Disabilities Act (ADA), Riley County will make reasonable efforts to accommodate the needs of persons with disabilities. Please contact the Division of Human Resources at (785) 537-6303 (voice and TTY) for assistance.

Board of Riley County Commissioners
Regular Meeting
TENTATIVE Agenda
May 22, 2025

115 North 4th Street
Manhattan, KS 66502
www.rileycountyks.gov

Cindy Kabriel
785-565-6200

Commission Chambers **8:30 AM**

District 1 – John Ford, Member | District 2 – Greg McKinley, Chair | District 3 – Kathryn Focke, Vice Chair

8:30 AM **Call to Order**

Pledge of Allegiance

Public Comment

Commission Comments

Business Meeting

Review Minutes

Review Tentative Agenda

Press Conference Topics

9:00 AM **Barry Wilkerson, Attorney**

1. Staff update

9:15 AM **Megan Lewis, Community Corrections Director**

2. Recovery Court Funding

9:35 AM **Cory Meyer, IT/GIS Director**

3. Staff update

9:50 AM **Evan McMillan, Assistant County Engineer**

4. Sales tax presentation and resolution

10:05 AM **Evan McMillan, Assistant County Engineer or John Ellermann, Public Works Director/County Engineer**

5. Bid opening for Transfer Station tipping floor and chute repair/replacement

10:10 AM **Evan McMillan, Assistant County Engineer**

6. KDOT Funding for RFQ Bridge Project

10:30 AM **Elizabeth Ward, Human Resources Director**

7. Executive session for non-elected personnel

10:50 AM **Bryant Parker, Counselor/Director of Administrative Services**

8. Administrative Work Session

11:10 AM **Rich Vargo, County Clerk**

9. Executive session to discuss a performance matter involving non-elected personnel

Adjournment

Announcements

Riley County Offices will be closed Monday, May 26th due to the observance of the Memorial Day Holiday.

The Board of County Commissioners will not be in session Monday, May 26th.

In order to comply with provisions of the Americans with Disabilities Act (ADA), Riley County will make reasonable efforts to accommodate the needs of persons with disabilities. Please contact the Division of Human Resources at (785) 537-6303 (voice and TTY) for assistance.

Diane Creek
Health Department Director
2030 Tecumseh Rd
Manhattan, KS 66502
Phone: 785-776-4779

HEALTH DEPARTMENT
Travel Request

COMMISSION AGENDA REPORT

FROM: **Diane Creek**

MEETING: **May 15, 2025**

SUBJECT: **Out of State Travel Request**

PRESENTER: **Diane Creek, Health Department Director**

BACKGROUND

340B University is an educational initiative designed to provide training and resources for individuals and organizations involved in the 340B Drug Pricing Program, a program that requires drug manufacturers to provide drugs at discounted prices to entities that provide a disproportionate share of uncompensated care to patients who are unwilling or unable to pay.

DISCUSSION

Program integrity is a top priority for the 340B Program. Section 340B(a)(5)(C) of the Public Health Service Act (PHSA) authorizes HRSA to conduct audits of covered entities to ensure compliance with 340B Program requirements. In accordance with section 340B(d)(2), HRSA also carries out covered entity oversight activities. HRSA's 340B Program audits review covered entity compliance with several statutory provisions, including eligibility status, duplicate discounts, and diversion in accordance with sections 340B(a)(4), (5)(A) and (B) of the PHSA.

340B University offers free, in-person training to assist covered entities in assuring 340B program integrity and successful audits, appropriate implementation and policy, and consistent 340B pricing and billing practices.

The Riley County Health Department would like to send three staff to the 340B University on May 28, 2025 in Kansas City, Missouri.

FISCAL IMPACT

Fiscal impact to the County is the mileage incurred in Riley County vehicle to-and-from Kansas City, Missouri

RECOMMENDATION(S)

"I move the Riley County Board of Health approve the out-of-state travel request for the three RCHD employees to attend 340B University on May 28, 2025. . ."

POSSIBLE MOTION(S)

Move to approve

Move to deny

Move to modify

Move to table

No action required.

The Board agreed by consensus to

Enclosures:

- Out of State travel request 340B University (PDF)

RILEY COUNTY OUT OF STATE TRAVEL REQUEST/AUTHORIZATION

NAME: Jacob Clarke, Tasha Drake, Leslie James **DEPARTMENT:** RCHD

POSITION TITLE: Clinic Supervisor, Administrative Assistant II, Public Health Clerk II **DATE REQUESTED** 5/28/2025

FUND: N/A

Travel From: Manhattan, KS **Date:** 5/28/2025

Travel To: Kansas City, MO **Date:** 5/28/2025

Purpose of Travel: 340B University
340B University is an educational initiative designed to provide training and resources for individuals and organizations involved in the 340B Drug Pricing Program, a program that requires drug manufacturers to provide drugs at discounted prices to entities that provide a disproportionate share of uncompensated care to patients who are unwilling or unable to pay.

Mode of Travel: Common Carrier ☐ Riley County Vehicle ☒ Privately Owned Vehicle ☐

☐ Administratively determined to be to the advantage of Riley County
☐ Not to exceed the cost of common carrier including food and lodging
Mileage rate of

ESTIMATED COST:

Type of Expense	Description	Amount
Transportation	Shared Riley County Vehicle	N/A
Lodging	None	0
Meals	None	0
Registration/Fees	None	0
Other	None	0

Total Estimated Travel Costs: N/A

Requested by: Jake Clarke [signature] **Date:** 5/7/2025

Approved by:

Department Head: Diane Clark **Date:** 5/7/2025

Chair: **Date:**
Board of County Commissioners

Attest: **Date:**
Riley County Clerk

cc: Department Head

Out of State Travel request/adopted 10-12-98

Department Assistant

HEALTH DEPARTMENT
Agreement

Diane Creek
Health Department Director
2030 Tecumseh Rd
Manhattan, KS 66502
Phone: 785-776-4779

COMMISSION AGENDA REPORT

FROM: **Diane Creek**

MEETING: **May 15, 2025**

SUBJECT: **Rockhurst University MOU**

PRESENTER: **Diane Creek, Health Department Director**

BACKGROUND
Historically Riley County Health Department has offered high quality clinical learning experiences for students from various colleges. Colleges from the Mid-West enter into a Memorandum of Understanding (MOU) with Riley County Health Department so the health department can provide an internship experience for their students. The MOU lists each party's responsibilities. Riley County Health Department has not had an MOU with Rockhurst University in Kansas City, Missouri in the past.

DISCUSSION
Rockhurst would like to place two nursing students with the Health Department this summer. Since we don't have a current MOU with Rockhurst University we have to execute this MOU to be able to take these students. This MOU has been vetted by Riley County Deputy Counselor Jacob Hansen.

FISCAL IMPACT
There is no cost to Riley County.

RECOMMENDATION(S)
I recommend approving and signing this MOU so that Riley County Health Department can provide a quality internship experience for students from Rockhurst University in Kansas City, Missouri.

POSSIBLE MOTION(S)

Move to approve the MOU so that the Riley County Health Department can provide an internship experience for students from Rockhurst University in Kansas City, Missouri.

Move to deny

Move to modify

Move to table

The Board agreed by consensus to

Enclosures:

- rockhurst university mou - signed (Temp) (Converted) (PDF)

AFFILIATION AGREEMENT
BETWEEN
ROCKHURST UNIVERSITY
AND
RILEY COUNTY HEALTH DEPARTMENT

THIS ACADEMIC AFFILIATION AGREEMENT (this "Agreement") is made and entered into as of the 8th day of April 2025, (the "Effective Date"), by and between ROCKHURST UNIVERSITY ("School"), and **RILEY COUNTY HEALTH DEPARTMENT** ("Facility," and together with School, the "Parties," or each individually a "Party").

WHEREAS, School provides a program of clinical instruction through its Saint Luke's College of Nursing and Health Sciences (the "Program");

WHEREAS, the Parties mutually desire to provide high quality clinical learning experiences for students participating in the Program ("Students," or each individually a "Student");

WHEREAS, the Parties mutually desire that Students obtain clinical instruction and experience at Facility; and

WHEREAS, the Parties mutually desire to enter into an agreement to guide and direct the Parties with respect to the affiliation between School and Facility and the working relationship between Students and the Facility;

NOW THEREFORE, School and Facility hereby agree as follows:

1. General Understandings.

1.1 The courses of clinical instruction (i.e. clinical education programs) to be provided will be of such content as may from time to time be mutually agreed upon by the School and the Facility. The Parties shall agree upon the starting and ending date for the Program at least one month before the Program commences. Facility and School shall agree upon a statement of criteria for Student participation, the number of Students to participate, and upon the placement and scheduling of Students. The clinical education programs can be in any discipline mutually agreed upon by the School and the Facility, provided however, that this Agreement shall not govern any students enrolled in programs for a Doctor of Medicine degree ("M.D.") or a Doctor of Osteopathic Medicine degree ("D.O."). Any program between the School and the Facility for M.D. or D.O. students shall be governed by a separate agreement.

1.2 Neither Party shall discriminate on the basis of race, sex, color, religion, national or ethnic origin, age, handicap or disability, veteran status, gender identity or expression, sexual orientation or other status protected by law in operation and direction of its policies, employment, programs and activities and shall comply with all applicable anti-discrimination provisions, including, but not limited to Title IX of the Education Amendments of 1972, Sections 503 and 504 of the Rehabilitation Act of 1973, the Age Discrimination in Employment Act of 1967 and the Americans with Disabilities Act of 1990. However, with respect to handicap, a handicap must not be such as would, even with reasonable accommodation, in and of itself, preclude the Student's effective participation in the Program.

1.2.a. Each party agrees to provide the other and Students with its nondiscrimination policies. Each party will notify the other of any observed or reported illegal discrimination involving Students and the clinical learning experience, including interactions with Facility staff outside of the workplace. Facility will provide such reports to the School's Title IX Coordinator; School will provide such reports to the individual designated by Facility to receive such reports. The Parties will cooperate in determining the appropriate procedure(s) for resolving and investigating individual complaints of discrimination.

1.3 School and Facility agree that they shall refrain from disclosing any Student's educational records except with the Student's consent or as permitted under the Family Educational Rights and Privacy Act ("FERPA") and all regulations promulgated thereunder. School agrees to have the Student complete the appropriate FERPA authorizations for the exchange/disclosure of educational records and medical records referenced in this Agreement.

1.4 Facility and School shall perform their respective responsibilities and services hereunder in accordance with all relevant local, state, and federal laws and shall comply with the standards and guidelines of all applicable accrediting bodies and the bylaws, rules and regulations of each as may be in effect from time to time. Neither School nor any Student shall interfere with or adversely affect the operation of any Facility or the performance of services therein.

2. Obligations of School.

2.1 Facility Rules and Regulations; Prerequisites. School shall require its Students and any faculty participating in the Program at the Facility to be subject to the Facility's generally applicable rules and regulations as is reasonable for the purposes of this Agreement.

2.2 Professional Appearance; Identification. School shall compel Students to dress in a neat and clean manner that reflects School's commitment to quality and that meets standards for infection control and safety. School will provide to Facility proper identification of each Student and faculty member participating in the Program and shall require Students to wear and/or display such nametags or other identification as the Facilities may reasonably require.

2.3 OSHA Blood Borne Pathogen Regulations. School shall ensure that, when appropriate, Students are trained in compliance with OSHA Blood-Borne Pathogen Regulations.

2.4 Drug Screening, Immunizations, and Background Check. School will conduct appropriate drug screenings, immunizations and criminal background checks consistent with School's policies and procedures.

2.5 HIPAA Privacy Regulations. School shall require Students to obtain training in compliance with basic training regarding confidentiality of protected health information under the Health Insurance Portability and Accountability Act of 1996 (HIPAA) Privacy Regulations.

2.6 Performance of Services. School shall perform and shall require all Students to perform its and their duties and services hereunder in accordance with all relevant local, state, and federal laws and shall comply with the standards and guidelines of all applicable accrediting bodies and the bylaws, rules and regulations of Facility and any rules and regulations of School as may be in effect from time to time.

2.7 Insurance. School shall secure and maintain at all times during the term of this Agreement, at its sole expense, appropriate general and professional liability insurance coverage in amounts of at least $1,000,000 per occurrence and $2,000,000 in the annual aggregate with insurance carriers or self-insurance programs covering itself and its students and employees. Should any of the insurance policies be written on a claims-made basis, insurance requirements shall survive the expiration of this Agreement and extended coverage shall be afforded for at least three (3) years after the expiration of this Agreement. School shall make reasonable business efforts to provide written notice to Facility of any material changes in the above-referenced insurance coverage. Facility shall have a right to terminate this Agreement in the event of changes in School's insurance that are unacceptable.

3. Responsibilities of Facilities.

3.1 General Participation. Facility shall accept the Students assigned by School, as Facility can accommodate and as Facility and School have agreed upon, and shall provide an orientation of all Students to the Facility. Facility shall provide learning opportunities for the Students, who shall be supervised by Facility personnel, to observe and assist in various aspects of professional practice. Facility shall coordinate School's rotation and assignment schedule with its own schedule and those of other educational institutions. Facility shall at all times retain ultimate control of the Facility and responsibility for patient care. Facility shall provide the needed learning experiences based on Facility's patient census.

3.2 Clinical Preceptorship. The School's nursing program shall provide clinical preceptorship for Undergraduate Students only. Graduate students in the School's nursing school are required to find their own preceptor. Each preceptor shall be assigned Students based on course requirements. Depending on the course, the lead faculty or clinical preceptor shall be responsible for selecting patients for Student experience. The clinical preceptor shall be responsible for providing clinical instruction/guidance.

3.2.a. Evaluation. The clinical preceptor shall participate in Student evaluation. Evaluation shall be based on clinical objectives provided by the School faculty member responsible for oversight to the course.

3.2.b. Patient Records. Facility shall provide participating faculty access to appropriate patient records in the event that the appropriateness of a Student's quality of care is questioned.

3.3 Insurance. Facility shall secure and maintain at all times during the term of this Agreement, at its sole expense, appropriate general and professional liability insurance coverage in amounts of at least $1,000,000 per occurrence and $2,000,000 in the annual aggregate with insurance carriers or self-insurance programs covering itself and its employees. Should any of the insurance policies be written on a claims-made basis, insurance requirements shall survive the expiration of this Agreement and extended coverage shall be afforded for at least three (3) years after the expiration of this Agreement. Facility shall make reasonable business efforts to provide written notice to School of any material changes in the above-referenced insurance coverage. School shall have a right to terminate this Agreement in the event of changes in Facility's insurance that are unacceptable.

3.4 Orientation. For Students participating in nursing programs, Facility shall provide an orientation for each Student with respect to the policies and procedures, patient rights, and general safety. Facility shall provide access to such applicable policies and procedures.

3.5 Protective Equipment. Facility will provide all necessary personal protective equipment for Students, while assigned to Facility in compliance with OSHA Blood-Borne Pathogen Regulations and the Nuclear Regulatory Commission, as appropriate.

3.6 Emergency Care. Facility shall provide emergency health care to Students who become ill or injured while at Facility to the extent possible, including treatment immediately following exposure to blood borne pathogens or other infectious or environmental hazards. The cost of treatment provided pursuant to this provision will be the responsibility of the Student.

3.7 Confidentiality. Facility shall provide Students with specific training in Facility's HIPAA policies upon Student's arrival at the Facility. For purposes of HIPAA, School and Facility acknowledge that Students are part of Facility's "work force", as defined in the HIPAA Privacy Regulations at 45 C.F.R. 160.103, and as such, Facility acknowledges that School is not a "business associate" HIPAA or the Health Information Technology for Economic and Clinical Health Act of 2009. Furthermore, each party will promptly notify the other party of any unauthorized acquisition, access, use or disclosure of unsecured individually identifiable patient or Student information of which it is aware.

3.8 Student Access. Facility shall provide Students assigned to a preceptor with access to:

3.8.a. Facility patients as determined by Facility staff;

3.8.b. Pertinent medical records;

3.8.c. Appropriate supplies and equipment as needed for patient care;

3.8.d. Facility departments, when mutually convenient, for faculty-supervised student assessments; and

3.8.e. Appropriate in-services, libraries and related educational opportunities.

3.9 Notification of Exposure. Facility shall provide notification to the contact person designated by School in the event that a Student is directly exposed to a communicable disease (including, but not limited to, needle stick exposures).

3.10 Licenses and Certifications. Facility shall provide documentation of appropriate Facility licenses and certificates as requested by School.

3.11 No Substitution for Regular Staff. Facility shall not substitute Students for regular Facility staff.

4. Removal of Students. Facility may immediately remove from the premises any Student who poses an immediate threat or danger to personnel or to the quality of medical services or for unprofessional behavior. Facility may request School withdraw or dismiss a Student from the Program at Facility when his or her clinical performance is unsatisfactory to the Facility or his or her behavior is disruptive or detrimental to the Facility and/or its patients. In such event, said Student's participation in the Program at Facility shall immediately cease; however, only School has ultimate control or discretion over any grades given to the Students. School may immediately remove from the clinical learning experience any Student(s) where School in its discretion deems removal reasonably necessary.

5. Indemnification. Each Party shall indemnify, defend and hold harmless the other Party against: (i) any and all liability arising out of the indemnifying Party's failure to comply with the terms of this Agreement, and any injury, loss, claims, or damages arising from the negligent operations, acts, or omissions of the indemnifying Party's employees or agents (including employees or agents of a Facility) relating to or arising out of their services under this Agreement; and (ii) any and all costs and expenses, including reasonable legal expenses, incurred by or on behalf of indemnified Party in connection with the defense of such claims.

6. Term and Termination. This Agreement shall become effective as of the date first indicated above and continue in effect until terminated by either party upon one hundred eighty (180) days advance written notice thereof. In the event this Agreement is terminated, the Facility shall permit Students enrolled in the Program to complete the Field Experiences for the then current academic year in such a manner so as to not disrupt their education or the operations of the respective parties.

7. Miscellaneous Terms.

7.1 Authority. Each Party represents and warrants that it has the full power and authority to enter into this Agreement, to consummate the transactions contemplated to be consummated hereby, and to perform the obligations hereunder. This Agreement has been duly executed and delivered and constitutes each Party's valid and binding obligation, enforceable in accordance with its terms.

7.2 Excluded Provider. Each Party represents and warrants to the other that such Party (i) is not currently excluded, debarred, or otherwise ineligible to participate in the federal health care programs as defined in 42 U.S.C. §1320a-7b(f) (the "federal health care programs"); (ii) is not convicted of a criminal offense related to the provision of health care items or services and has not been excluded, debarred or otherwise declared ineligible to participate in the federal health care programs; and, (iii) is not under investigation or otherwise aware of any circumstances that may result in it being excluded from participation in the federal health care programs. This shall be an ongoing representation and warranty during the term of the Agreement. Either Party shall immediately notify the other of any change in the status of any representation and warranty set forth in this section (including any change in the status of any representation and warranty with respect to Facility). Any breach of this section shall give the other Party the right to terminate the Agreement immediately for cause.

7.3 Severability. Each and every provision, section, subsection, paragraph, and clause herein shall be separable from each and every other part hereof so that the invalidity of any part hereof shall not affect the validity of the remainder.

7.4 Notices. All notices and other writings required or permitted to be given under the terms of this Agreement shall be hand delivered or mailed, postage prepaid by certified or registered mail, return receipt requested, to the Parties, as follows:

To the School at:

Rockhurst University
1100 Rockhurst Road
Kansas City, MO 64110
Attn: Clinical Readiness Coordinator

To: Riley County Health Department

2030 Tecumseh Road
Manhattan, Kansas 66502
Attn: _Ms. Tasha Drake_____

or to such addresses as the Parties may hereafter designate in writing.

7.5 Assignments. The rights and obligations provided under this Agreement are not assignable without the written consent of the non-assigning Party, except that School may assign its rights and obligations under this Agreement to Rockhurst University, or any affiliate thereof without Facility's written consent. Any such assignment made or attempted without such required consent is void.

7.6 Governing Law. This Agreement shall be interpreted, construed and governed according to the laws of the State of Kansas.

7.7 Amendments. Amendments may be made to this Agreement only upon the mutual consent and approval in writing by both Parties.

7.8 Entire Agreement. This Agreement, together with any schedules, exhibits, appendices, and other attachments hereto, all of which are hereby incorporated by reference and made a part of this Agreement, constitutes the entire agreement between the Parties, and supersedes all proposals, oral and written, and all other communications between the Parties in relation to the subject matter of this Agreement.

7.9 Headings. Headings contained in this Agreement have been inserted herein only as a matter of convenience and in no way define, limit, extend or describe the scope of this Agreement or the intent of any provision hereof.

Signatures continue on the following page.

IN WITNESS WHEREOF, the Parties hereto have caused this Agreement to be executed by their duly authorized officers on the day and year first above written.

ROCKHURST UNIVERSITY

By: Sue Willcox
Sue Willcox (May 8, 2025 16:13 CDT) 05/08/2025
Name: Dr. Sue Wilcox Date
Provost and Vice President for Academic Affairs

BOARD OF COUNTY COMMISSIONERS OF
RILEY COUNTY, KANSAS

By: ______________________________ ______________
Name: Greg McKinley Date
Chairman

ATTEST

____
Rich Vargo, County Clerk

EXTENSION
Staff Update

Daniel Skucius
County Extension Director
110 Courthouse Plaza
Manhattan, KS 66502
Phone: 785-537-6350

STAFF REPORT

FROM: **Daniel Skucius, Extension Director**

MEETING: **May 15, 2025**

SUBJECT: **Extension staff update**

PRESENTER: **Daniel Skucius, Extension Director**

Enclosures:

- KSRE May 15th Update (DOCX)

Riley KSRE
Staff Update for May 2025
Daniel Skucius

Topic #1

4-H Gardens wrapping up

Harvest of school gardens is under way! Nine schools, twenty classrooms, and 406 students are participating in the harvest of their school gardens. During this activity, Gregg Eyestone and Master Garden volunteers leads the "picking" of their vegetables. Onions, radishes and spinach were planted this year. After which, Megan Doughtery educates the youth on the benefits of their vegetables as part of a healthy diet as they sample their produce. Speaking of Gregg, to celebrate his 35 years of service as a State employee, Greg will be leading a Warm season grass program at Blueville nursery at 10am on May 31st. This is an opportunity for community members to learn from and pick the brain of Gregg regarding warm season turf grasses,

Topic #2

EARTH Workshop and School Enrichment

Our 19th annual EARTH workshop occurred on April 30th at the fairgrounds. Brandy Bruna, our 4-H programming assistant, led the event which included 140 fifth and sixth graders from Amanda Arnold and Riley. This day was full of career and environmental learning. Youth rotated through 9 stations during the day. Presenters included: Evergy, the Flint Hills Discovery Center, City of Manhattan Stormwater, Master Gardeners, Riley County Extension, Wide Horizons, NRCS, KSU technical development institute, and the sunset zoo. A big thanks to the Riley county 4-H foundation for sponsoring the day.

In addition, Brandy has been busy wrapping school enrichment for the year. Chicks are hatching, tadpoles have evolved in African clawed frogs, and bread has been baked. Through school enrichment, Brandy has worked with over 100 classrooms in Riley county this year.

Rich Vargo
County Clerk
110 Courthouse Plaza
Manhattan, KS 66502
Phone: 785-565-6200

COUNTY CLERK & ELECTIONS
Budget

MEMORANDUM

FROM: **Brittany Phillips, Budget & Finance Officer**

MEETING: **May 15, 2025**

SUBJECT: **2026 Pawnee Mental Health Appropriation Request**

PRESENTER: **Michael Rezkalla, Pawnee Mental Health**

Enclosures:
- Riley Budget 2026 (2) (DOC)

Letter to Riley County Commissioners
April 25, 2024

Brittany Phillips
Budget and Finance Officer
Riley County
110 Courthouse Plaza
Manhattan, KS 66502

Dear Commissioners:

Thank you for the opportunity to present Pawnee Mental Health Services' (Pawnee's) 2025 Appropriation Request.

Mission Statement:
At Pawnee Mental Health we are committed to enhancing the wellbeing of individuals and families in our community through a holistic approach to behavioral health and recovery services. Our mission is to provide compassionate, person-centered care that fosters healing, empowerment, and resilience.

Agency/Entity Description:
Pawnee is a **private, not-for-profit** licensed community mental health center and substance use treatment facility serving ten counties (7,324 square miles) in north central Kansas. Each county provides budgetary support for mental health resources in its own county. Pawnee was provisionally certified as a Certified Community Behavioral Health Clinic (CCBHC) on July 1, 2023, and is currently seeking full certification.

Pawnee was incorporated in Manhattan sixty-seven years ago this past November as the Riley County Mental Health Center. In 1977, Riley, Pottawatomie, Clay, Marshall, and Geary counties (then known as the North Central Kansas Guidance Center) merged with Cloud, Republic, Mitchell, Jewell, and Washington counties (then known as Sunflower Guidance Center) to form the Pawnee Comprehensive Mental Health Center, now known as Pawnee Mental Health Services.

While there may be other mental health providers in the community, Pawnee is the *only* mental health resource:

- With statutory authority to perform Mental Health Reform Screens for admission to the state psychiatric hospital.
- 24/7/365 Emergency Mental Health Services
- Crisis Stabilization Unit (CSU)
- Community Services for:
    - Children with serious emotional disturbances (SED)
    - Adults with severe and persistent mental illnesses (SPMI)
- Services regardless of ability to pay
- Services regardless of status as a client
- We are the only CCBHC in the service area

CCBHC (Certified Community Behavioral Health Clinic)

In 2021, the Kansas Legislature passed HB2208, making Kansas the first state in the nation to identify the CCBHC model as a solution to the mental health and substance use crisis facing our nation. The law requires the transition of the entire Kansas community mental health system to the CCBHC model by July 1, 2024.

Medicaid services provided under the CCBHC model are paid based on the cost of providing and expanding services to meet the needs of the community. This represents a major change in the Medicaid funding model for Kansas community mental health centers and for the first time provides the opportunity to pay wages and salaries competitive to recruit and retain staff to meet community needs.

Governance

Pawnee is governed by a board of directors appointed by each county served. Each county appoints two regular and one alternate board member. Six of the ten counties have appointed a county commissioner to serve on the board. Under state licensing requirements, an adult with a severe and persistent mental illness (SPMI) and the parent of a child with a serious emotional disturbance (SED) must also serve on the board. Anne Browne and Dantia MacDonald currently represent Riley County. Commissioner John Ford serves as alternate. Stan Wilson, also of Riley County, serves as a representative of persons with a severe and persistent mental illness.

Under CCBHC the agency will add an advisory board made up of no less than 51% members with a mental illness.

Board Strategic Plan/Goals for 2024-2026:

- By 2026, Pawnee will identify avenues for extramural funding to expand services, community training opportunities, and increase revenue.
- By December 31, 2026, reduce workforce shortages by 20% and improve staff retention.
- By December 31, 2026, enhance operational efficiency and compliance by implementing a robust quality control plan, improving data management, and ensuring consistent upkeep of facilities and systems.
- Pawnee will enhance the holistic care for all clients we serve, as evidenced by the completion of specific, measurable objectives.
- Pawnee will enhance the quality of client care by improving service delivery standards and ensuring consistent, high quality interaction with clients in the next two years.
- Pawnee seeks to expand collaboration with local community partners to enrich the scope of services available to our clients within our geographical area.
- By June 30, 2026, enhance Pawnee's financial systems leading to 10% improvement in overall financial health.
- By June 30, 2026, identify areas for revenue recovery, business development and contractual growth in the Northeast Kansas
- By 2026, Pawnee will provide mental health and/or medical services via the DLT Carts in rural counties five days a week.

FY2025 Annual Update:

- For the third consecutive year since the pandemic, Pawnee has seen an overall increase in the number of people it offered services to.
  - The increased demand has come at a time that Kansas faces significant workforce challenges. Pawnee has augmented its boots-on-the ground staffing with tele-health providers.
- Pawnee offered mental health and substance abuse treatment services to 7,136 unduplicated individuals throughout the ten-county service area in FY24 compared to 6,893 in FY23.

  - ***Pawnee provided mental health and substance abuse treatment services to 2,999 duplicated Riley County residents across all agency programs.***
  - ***This number includes 2,294 unduplicated clients served and 327 clients engaged.***
    277 of the individuals served were through the Riley County Co-responder program.
  - ***This number also includes 589 clients receiving Crisis services including 156 admitted to the Crisis Stabilization Unit.***

- Pawnee provided nearly $19 million in services throughout the ten-county service area in FY24. The amount of uncompensated care was a little over $4.487 million.
  - ***Pawnee provided $6.926 million in services to Riley County residents.***
  - ***Over $1.8 million was uncompensated due to reasons such as no insurance or underinsurance.***
  - ***FY24 audited financial statements show a loss of $2,396,519***

Comparative Values

- Riley County's CY25 budget for Pawnee Mental Health is **$350,000.**
- Riley County is ranked 91 out of 105 counties in the state in per capita funding and 52 in the state in percentage of county budget according to the Association of Community Mental Health Centers of Kansas.
- Riley County currently spends approximately **$4.22 annually per capita** (utilizing the 2022 Kansas Division of Budget report which shows a Riley County population of 71,108.) The average per capita spending for the counties in Pawnee's service area is $8.41. **If Riley County met the per capita average for the counties in Pawnee's service area, Riley County's mental health budget would be $598,184.**
- Riley County currently spends approximately **$111.07 annually per resident served.** The average per resident served spending for the counties in Pawnee's service area is $241.60**. If Riley County met the per resident served average**

for the counties in Pawnee's service area, Riley County's mental health budget would be $584,675.

Comprehensive Breakdown of Sources of Funding:
Attached is a budget document which includes a comprehensive breakdown of all the agency's sources of funding. This is a preliminary budget document which will be reviewed by the Pawnee Board of Directors in its June meeting. This budget document, which is subject to change, will be approved by the Pawnee board in its July, 2025 meeting.

Line-item budget for use of Funds Requested:
All funds requested are used to help cover the costs of uncompensated care (over $1.8 million) to Riley County residents.

Appropriation Request
Pawnee respectfully requests that Riley County increase its budget for mental health by 10% or by $35,000 from $350,000 annually to $385,000 annually. Riley County accounts for 36% of all clients served but only 30% of all county funding.

This increase in funding will better equip Pawnee to expand services to meet the needs of the citizens of Riley County. We appreciate the partnership we have with Riley County and look forward to your continued support.

Respectfully yours,

Mike Rezkalla, MPA, MA
Chief Executive Officer

COUNTY CLERK & ELECTIONS
Budget

Rich Vargo
County Clerk
110 Courthouse Plaza
Manhattan, KS 66502
Phone: 785-565-6200

MEMORANDUM

FROM: **Brittany Phillips, Budget & Finance Officer**

MEETING: **May 15, 2025**

SUBJECT: **2026 Public Works, County Building and Auction Budget Requests**

PRESENTER: **John Ellermann, Public Works Director**

Enclosures:

- 2026 PW Budget Memo_je (DOCX)
- Draft 2026 PW (2) (PDF)
- 2026 County Building Fund Budget MEMO (DOCX)
- Draft 2026 County Building (PDF)
- AUCTION 2026 (PDF)

MEMORANDUM

TO: Board of County Commissioners

FROM: John Ellermann, Public Works Director

DATE: May 15, 2025

RE: 2026 Public Works Budget Request

INTRODUCTION:

The Public Works operating budget includes budgets for the Facilities, Operations/Fleet, Utilities, Administrative Services and Parks Divisions. Project codes are used to track the expenses in the Parks Division, so a budget within the Public Works budget can be maintained.

PARKS DIVISION:

The Contractual, Commodities & Capital expenditures in the proposed 2026 Parks budget are $170,700.

PUBLIC WORKS less PARKS DIVISION:

The Contractual, Commodities & Capital expenditures in the proposed 2026 Public Works budget are $4,444,450. An increase of $69,850 from the 2025 budget.

PUBLIC WORKS COMBINED:

The Contractual, Commodities & Capital expenditures for the combined proposed 2026 Public Works budget, including Parks are $4,615,150. For an increase of $69,600 or 2%.

The line items with changes greater than $5,000 are:

Contractual:

2122 Vehicle/Fleet Insurance was increased to $45,000 from $70,000 based on actual and current pricing.

2200 Office Equipment Rental was increased from $10,000 to $15,000 due to increase in contract renewal.

2360 Traffic Striping was increase from $200,000 to $240,000 due to increase in paint and glass beads.

2400 Repair/Maintain County Vehicles has increased from $65,000 to $75,000 due to increase in parts and number of vehicles serviced or repaired.

Commodities:

3080 Fuel & lubricants has decreased from $500,000 to $450,000 based on past year's average and current year projection.

3140 Parts & Tools <$100 have increased from $80,000 to $90,000 based on the past year's actuals.

3150 Parts & Tools >$100 have increased from $200,000 to $250,000 based on the past year's actuals.

3180 Culverts increased from $30,000 to $40,000 based on current market and possible tariffs (this still may not be enough).

3240 Asphalt Seal Materials decreased from $260,000 to $220,000 based on current bid pricing.

3990 Other Supplies/Materials increased from $20,000 to 25,000 based on past years average and current cost of these commodities.

Capital Outlay:

4060 Computer Software was increased from $10,000 from $15,000 based on increased pricing and actual expenditure.

Public Works employees continue to provide the currier service. It provides services for Public Works, ATA Bus, Noxious Weed, Museum, Health Department, and the Transfer Station. A vehicle from the County's fleet is utilized. The cost of labor and the vehicle is absorbed within the Public Works budget.

Riley County annually receives federal funds from KDOT, through the Federal Fund Exchange Program, for the construction of roads & bridges. For 2025 the estimated annual obligation for Riley County is $201,180. Of this amount, 90% or about $181,062 is available for our use. These funds are requested to be deposited in the CIP for future transportation projects.

SUMMARY:

The proposed 2026 Public Works budget presented has an increase in Contractual, Commodities and Capital of $69,600 and an increase in Personnel of $93,110. For a total budget increase of $162,710 (2%).

The major increases in the 2026 proposed budget are in parts/tools, striping insurance, and personnel. As the cost of doing business continues to go up the ability for the Public Works Department to maintain the same level of service the public is accustomed to becomes more difficult. We believe the increase to the Public Works Department is reasonable and responsible for continuing to provide the same high level of service.

The addition of the new EMS Headquarters Station and the repurposing of the old EMS Station #1 for Emergency Management & Rural Fire the need for additional custodial and building maintenance personnel become more likely.

If you have any questions or desire any additional information regarding the proposed 2026 Public Works budget, please contact John Ellermann.

Riley County, Kansas
2026 Budget
Public Works Department
001-040

PERSONNEL Position Title - Full Time	2024 Actual	2025 BUDGET	2026 BUDGET
Operations/Fleet Manager	1.00	1.00	1.00
Assistant Operations/Fleet Manager			1.00
Customer Service Rep I	1.00	1.00	1.00
Administrative Clerk I	2.00	2.00	1.00
Administrative Clerk II			1.00
Senior Analyst	1.00	1.00	1.00
Administrative Services Manager	1.00	1.00	1.00
Administrative Assistant II	2.00	2.00	2.00
Asphalt Road Supervisor	1.00	1.00	1.00
Assistant Engineer	1.00	1.00	1.00
Bridge Supervisor	1.00	1.00	1.00
Director/Engineer	1.00	1.00	1.00
Engineering Technician	3.00	3.00	2.00
Utility Technician			2.00
Gravel Road Supervisor	1.00	1.00	1.00
Mechanic Technician II	3.00	3.00	3.00
Public Works Operator II	17.00	17.00	16.00
Purchasing Agent	1.00	1.00	1.00
Shop Supervisor	1.00	1.00	1.00
Technician Assistant/Training Coordinator	1.00	1.00	1.00
Traffic Control Supervisor	1.00	1.00	0.00
Traffic Control Crew Chief			1.00
Traffic Control Technician I	1.00	1.00	1.00
Facility Supervisor	1.00	1.00	1.00
Facility Technician I	1.00	1.00	0.00
Facility Technician II			1.00
Custodial Manager	1.00	1.00	1.00
Custodian	7.00	7.00	7.00
Facilities & Grounds I	1.00	1.00	2.00
Facilities & Grounds II	4.00	4.00	3.00
Parks Manager	1.00	1.00	1.00
Parks Supervisor	1.00	1.00	1.00
Sub-Total	**58.00**	**58.00**	**59.00**

	Part-Time/Seasonal/Temporary			
	Security	1.00	1.00	2.00
	Seasonal Laborers-3 Mo	3.00	3.00	3.00
	Seasonal Laborers-9 Mo	2.00	2.00	2.00
	As-Needed Engineering Tech	1.00	1.00	1.00
	Technicians (Intern) (3@1,000 hrs)	3.00	3.00	3.00
	Sub-Total	**10.00**	**10.00**	**11.00**
	TOTAL NUMBER OF EMPLOYEES	**68.00**	**68.00**	**70.00**
	PUBLIC WORKS DEPT			
	EXPENDITURES			
	PERSONNEL SERVICES			
1001	Salaries (Full Time)	$ 3,037,895	$ 3,399,632	$ 3,484,102
-57	Salaries (Full Time)-HD	87,292	101,690	92,040
-81	Salaries (Full Time)-Parks	373,038	430,179	429,368
1003	Seasonal/Temporary	1,656	51,910	57,955
-57	Seasonal/Temporary-HD	-	-	-
-81	Seasonal/Temporary-Parks	15,785	83,166	85,200
1005	Overtime	42,498	128,289	122,687
-57	Overtime-HD	17	4,576	4,142
-81	Overtime-Parks	5,582	15,016	14,855
1502	Clothing Allowance	-	-	
1504	FICA	225,243	273,858	280,283
-57	FICA-HD	6,440	8,129	7,428
-81	FICA-Parks	28,749	40,419	40,501
1506	Health Insurance	651,798	759,914	779,949
-57	Health Insurance-HD	30,617	22,890	21,003
-81	Health Insurance-Parks	76,396	95,895	96,086
1508	KPERS Retirement	315,633	383,350	381,861
-57	KPERS Retirement-HD	8,731	16,446	10,283
-81	KPERS Retirement-Parks	38,530	47,680	47,043
1510	State Unemployment Tax	2,749	3,580	4,763
-57	State Unemployment Tax-HD	80	106	126
-81	State Unemployment Tax-Parks	353	528	688
	TOTAL PERSONNEL SERVICES	**$ 4,949,081**	**$ 5,867,252**	**$ 5,960,365**
	CONTRACTUAL SERVICES			
2010	Postage/Freight/Shipping	$ 548	$ 2,000	$ 2,000
-81	Postage/Freight/Shipping	-	-	
2020	Phone Services	-	-	
2030	Cellular Phone Services	19,183	19,000	19,000
-57	Cellular Phone Services	490	1,100	1,200
-81	Cellular Phone Services	3,372	3,500	3,500
2040	Internet Access	7,556	8,000	8,000
2080	Printing/Duplication Services	93	1,000	1,000
2110	Advertising & Legal Publications	5,414	12,000	12,000
-81	Advertising & Legal Publications	46	-	
2120	Insurance-Property	-	-	
2122	Vehicle/Fleet Insurance	64,821	45,000	70,000
-81	Vehicle/Fleet Insurance	-	10,000	10,000

2123 Liability Insurance	601	-	
-81 Liability Insurance	-	-	
2124 Other Insurance	225	-	
2150 Surveying Services	-	5,000	5,000
2200 Office Equipment Rental	10,324	10,000	15,000
2210 Machinery Equipment Rental	85,104	55,000	50,000
-81 Machinery Equipment Rental	-	2,500	2,500
2230 Land Rental/Lease Payments	1,409	1,000	1,000
-81 Land Rental/Lease Payments	1,200	1,200	1,200
2245 Other Rental Services	-	-	
2275 Records Preservation	-	-	
2280 Permits	-	-	
2340 Guardrail Installation	-	-	
2350 Right-of-Way Maintenance	-	-	
2360 Traffic Striping	238,478	200,000	240,000
2370 Roadway Illumination	-	-	
2400 Repair/Maintain County Vehicles	95,375	65,000	75,000
-81 Repair/Maintain County Vehicles	-	1,000	1,000
2410 Repair/Maintain Office Equipment	-	1,500	1,500
2420 Repair/Maintain Other Equipment	1,849	2,000	2,000
-81 Repair/Maintain Other Equipment	288	250	
2430 Computer Software Maintenance/Support	6,210	15,000	15,000
2450 Computer Software Maintenance/Support	-	500	500
2470 Repair Furniture	-	-	
2480 Repair/Maintain Buildings & Grounds	69,507	6,500	8,000
-81 Repair/Maintain Buildings & Grounds	1,068	1,500	1,500
-93 Repair/Maintain Buildings & Grounds	340		
-95 Repair/Maintain Buildings & Grounds	-	-	
2490 Other Repairs/Maintenance	13,797	40,000	40,000
-81 Other Repairs/Maintenance	6,376	1,000	1,000
2510 Mileage/Tolls/Parking/Rental	1,600	2,000	2,000
-81 Mileage/Tolls/Parking/Rental	24	500	500
2520 Lodging	8,871	8,000	8,000
-81 Lodging	715	1,000	1,000
2530 Airfare	367	2,500	2,500
-81 Airfare	-	500	500
2540 Meals	2,644	3,000	3,000
-81 Meals	527	750	750
2550 Dues & Memberships	3,208	2,000	2,000
-81 Dues & Memberships	165	1,000	1,000
2560 Training & Registrations	10,163	15,000	15,000
-81 Training & Registrations	2,930	3,000	3,000
-91 Training & Registrations	575		
2570 Subscriptions	-	250	
2585 Misc Refunds/Reimbursements	54	-	
2615 Recording Fees	-	250	250
2630 Architect Fees	-	1,000	1,000
-81 Architect Fees	-	1,000	1,000
2635 Engineering Fees	5,808	50,000	50,000

-81	Engineering Fees	-	4,000	4,000
2645	Legal Settlements	-	-	
2700	Bonding Services	-	-	
2760	Consultant Fees	-	3,000	3,000
2775	Pest Control Fees	1,224		
2780	Transportation Task Force Appropriation	20,000	20,000	20,000
2830	Water	-	-	
2840	Sewage Charges	8,660	6,000	8,500
2850	Waste Disposal	1,563	2,000	2,000
-81	Waste Disposal	151	-	
2990	Other Contract Services	10,074	15,000	15,000
-81	Other Contract Services	-	5,000	5,000
	TOTAL CONTRACTUAL SERVICES	**$ 712,993**	**$ 657,300**	**$ 735,900**
	COMMODITIES			
3010	Office Supplies	$ 4,472	$ 5,000	$ 5,000
-81	Office Supplies	179	-	
3020	Books & Publications	81	500	500
-81	Books & Publications	-	-	
3030	Computer Supplies	115	500	500
3032	Supplies-Printers	3,350	4,000	4,000
3040	Clothing	2,309	3,500	4,000
-81	Clothing	44	500	500
3045	Protective Gear	10,263	10,000	10,500
-81	Protective Gear	-	500	500
3060	Medical Supplies	4,172	2,500	2,500
-92	Medical Supplies	-	-	
-93	Medical Supplies	-	-	
-95	Medical Supplies	-	-	
-96	Medical Supplies	-	-	
3080	Fuel & Lubricants	368,816	500,000	450,000
-81	Fuel & Lubricants	254	-	
3085	Propane	-	-	
3090	Custodian Supplies	62,027	75,000	75,000
-81	Custodian Supplies	1,301	2,000	2,000
3100	Chemical	56,250	60,000	60,000
-81	Chemical	3,817	5,000	5,000
3120	De-icing Materials	48,467	85,000	85,000
-81	De-icing Materials	515		
3140	Parts & Tools < $100	96,190	80,000	90,000
-81	Parts & Tools < $100	3,036	5,000	5,000
3150	Parts & Tools > $100	300,004	200,000	250,000
-81	Parts & Tools > $100	3,736	10,000	10,000
3170	Gravel Aggregates	322,222	360,000	360,000
-81	Gravel Aggregates	1,303	4,000	4,000
3180	Culverts	36,754	30,000	40,000
-81	Culverts	-	-	
3190	Sign Materials	24,362	40,000	40,000
-81	Sign Materials	-	-	
3200	Bridge Materials	306	10,000	10,000

3220	Seed & Fertilizer	-	1,000	1,000
-81	Seed & Fertilizer	3,786	5,000	5,000
3230	Concrete	24,678	20,000	20,000
-81	Concrete	123	5,000	5,000
3240	Asphalt Seal Materials	166,945	260,000	220,000
-81	Asphalt Seal Materials	-	-	
3250	Asphalt Maintenance Materials	57,634	60,000	60,000
-81	Asphalt Maintenance Materials	-	-	
3990	Other Supplies/Materials	34,161	20,000	25,000
-81	Other Supplies/Materials	3,784	3,000	3,000
	TOTAL COMMODITIES	**$ 1,645,455**	**$ 1,867,000**	**$ 1,853,000**
	CAPITAL OUTLAY			
604	Transfers Out	$ 33,000	$ -	
604-81	Transfers Out		-	
4010	Office Equipment	$ 13,331	1,000	1,000
-81	Office Equipment	-	250	250
4020	Other Equipment	346	-	
4030	Telecommunications Equipment	2,044	1,000	1,000
4040	Furniture > $100	926	3,000	3,000
4050	Technology Hardware	-	3,000	3,000
4051	Tech Hardware - Notebook	-	-	
4052	Technology Hardware-Desktop	505	-	
4054	Technology Hardware-Printers	-	-	
4060	Computer Software	19,477	10,000	15,000
4061	Computer Software-Desktop	-	-	
4062	Computer Software-Server	-	-	
4090	Heavy Duty Trucks	-	-	
4100	Motor Graders	-	-	
4110	Maintenance/Construction Equipment	10,937	35,000	35,000
-81	Maintenance/Construction Equipment	12,803	8,000	8,000
4120	Other Heavy Equipment	9,884	10,000	10,000
-81	Other Heavy Equipment	5,589		

4130	Building Improvement	-	15,000	15,000
4160	Asphalt Construction	1,500,000	1,600,000	1,600,000
4170	Bridge Construction	78,062	150,000	150,000
4180	Road Construction	-	-	
4190	Right-of-Way Acquisition	-	-	
4200-81	County Park Maintenance/Construction	7,620	25,000	25,000
4210-81	Community Park Maintenance/Construction	25,122	60,000	60,000
4290	Other Construction Projects	-	100,000	100,000
	TOTAL CAPITAL OUTLAY	**$ 1,719,646**	**$ 2,021,250**	**$ 2,026,250**
	TOTAL OPERATING EXPENDITURES	**$ 7,307,528**	**$ 8,391,552**	**$ 8,549,265**
	TOTAL EXPENDITURES LESS PERSONNEL	**$ 4,078,093**	**$ 4,545,550**	**$ 4,615,150**
	TOTAL EXPENDITURES PLUS ENCUMBRANCES	**$ 9,027,174**	**$ 10,412,802**	**$ 10,575,515**

Attachment: Draft 2026 PW (2) [Revision 1] (15779 : 2026 Public Works, County Building and Auction Budget Request)

MEMORANDUM

TO: Board of County Commissioners

FROM: John Ellermann, P.E.

DATE: May 15, 2025

RE: 2025 County Building Fund Budget

The proposed 2026 County Building Fund Budget in the amount of $438,000 has been formulated to fund the maintenance, repair, and upgrading of County Buildings at the current level of service. The budget requested for 2026 is slightly higher than the approved 2025 budget of $433,000. The slight increase is due to the addition of the new EMS Headquarters Station.

Each line item is associated with the needs of a particular building. Typical work includes preventative maintenance, repairs and upgrades to the HVAC, electrical and plumbing equipment. The fund is also used for emergency repairs resulting from wind, flooding, or fire.

There is a Capital line item for Building Improvements, including small remodel projects, new flooring, and painting. For example, in 2023 and 2024 this was a first-floor remodel of the Court House Plaza East Building for the election equipment. For 2026 this item will be used to do some patching, painting and carpeting after the window project is complete. Larger projects, like HVAC replacements, are requested from the CIP.

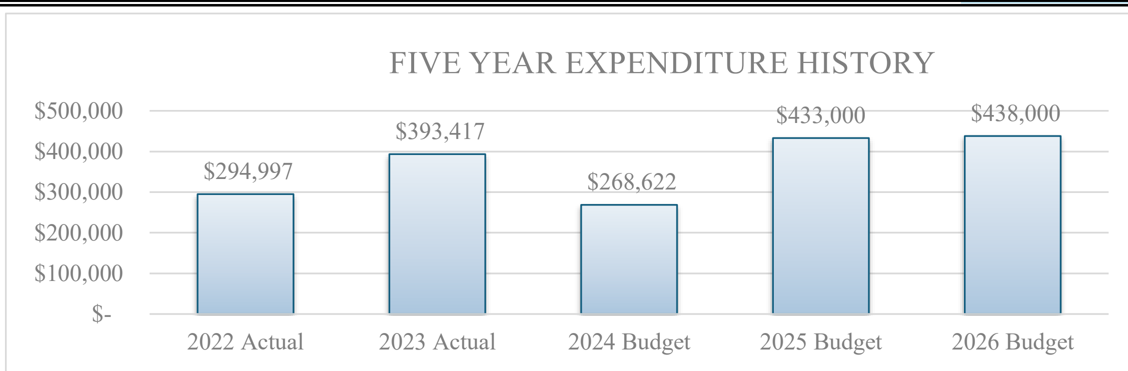
Riley County, Kansas
2026 Budget
County Building Fund
Fund 152

		2024 ACTUAL	2025 BUDGET	2026 BUDGET
	BEGINNING CASH BALANCE			
	Fund Balance	$ 104,327	$ 184,529	$ 74,899
	TOTAL BEGINNING CASH BALANCE	**$ 104,327**	**$ 184,529**	$ 74,899
	REVENUE			
102	Motor Vehicle Tax	$ 23,610	$ 20,020	
103	Vehicle Rental Excise Tax	524	452	
113	Recreational Vehicle Tax	213	196	
130	Commercial Vehicle Fees	875	847	
180	Ad Valorem Tax	298,535	301,548	
181	Delinquent Tax	3,567		
182	Oil & Gas Curr	42		
183	Oil & Gas Delinq	0		
184	P.P Current	2,849		
185	P.P DELQ.	286		
190	16/20 M Vehicle Tax	226	150	
191	TIF Adjustment	(7,896)		
192	16/20 M Vehicle Tax Del	22		
193	Watercraft Tax	155	157	
194	Watercraft Tax Del	33		
503	Non-Collection Revenue	3,627		
600	Miscellaneous Reimbursement	22,156		
603	Transfer from Disaster Fund			
	TOTAL REVENUE	**$ 348,824**	**$ 323,370**	**$ -**
	TOTAL RESOURCES AVAILABLE	**$ 453,151**	**$ 507,899**	**$ 74,899**
	EXPENDITURES			
	CONTRACTUAL SERVICES			
2010	Postage/Freight/Shipping		$ -	
2080	Printing/Duplicating Srv	368		
2210-7	Machinery Equipment Rental	121		
2420	Repair/Maintain Buildings & Grounds	451		
	(57) Health Dept	144		
	(69) Wharton Manor	61		
	(72) Museum	233		
2480	Repair/Maintain Buildings & Grounds	6186		
	(6) Keats Park Bldg	-	1,000	1,000
	(7) Plaza Grounds	20,023	35,000	30,000
	(24) Weed Dept Bldg	4,699	5,000	5,000
	(53) Mental Health	-	5,000	5,000

Attachment: Draft 2026 County Building (15779 : 2026 Public Works, County Building and Auction Budget Request)

(57) Health Dept	27,209	20,000	20,000
(63) Courthouse	51,052	60,000	65,000
(64) Office Building	38,545	60,000	55,000
(65) Carnegie Building	25,032	25,000	25,000
(66) Plaza East	21,137	33,000	30,000
(69) Wharton Manor	20,325	35,000	35,000
(71) CICO Park/Pottorf Hall	11,208	10,000	10,000
(72) Museum	4,367	20,000	15,000
(73) HHW Bldg	-		
(75) Plat House	552	3,000	5,000
(79) Fairmont Restroom East	-		
(82) Shop Site	-		
(87) Fairmont Restroom West	-		
(92) Bldg A-Shop Site	-	5,000	5,000
(93) Bldg B-Shop Site	-	3,000	5,000
(94) Bldg C-Shop Site	-	3,000	5,000
(95) Shop-Shop Site	-	8,000	8,000
(96) Admin Bldg-Shop Site	250	15,000	15,000
(97) Shop Yard-Shop Site	-	2,000	2,000
(118) Bldg C-EMS	283	3,000	3,000
(125) 115 Courthouse Plaza	-	1,000	1,000
(132) Lab Building	-	1,000	1,000
(302) EMS Vehicle Building (EM in 2026)	3,817	10,000	10,000
(370) EMS - Leonardville	2,083	3,000	5,000
EMS HQ- New Building			10,000
2615 Recording Fees	-	-	
2630 Architect Fees	-	10,000	10,000
2635 Engineering Fees	-	10,000	10,000
2657 Miscellaneous Fees	-	1,000	1,000
2760 Consultant Fees	-	-	
2775 Pest Control Fees	1,570	10,000	10,000
2850 Waste Disposal	-	-	
TOTAL CONTRACTUAL SERVICES	**$ 239,715**	**$ 397,000**	**$ 402,000**

	COMMODITIES			
3060	Medical Supplies	$ 1,459	$ 4,000	$ 4,000
3090	Custodian Supplies	$ 24		
3140	Parts & Tools <$100	6,296	8,000	8,000
3150	Parts & Tools >$100	169	2,000	2,000
3230	Concrete	-	2,000	
3990	Other Supplies & Materials	21		2,000
	TOTAL COMMODITIES	**$ 7,969**	**$ 16,000**	**$ 16,000**
	CAPITAL OUTLAY			
4060	Computer Software	2849.9		
4130-66	Building Improvements	$ 18,088	$ 20,000	$ 20,000
4290	Other Construction Projects		-	-
	TOTAL CAPITAL OUTLAY	**$ 20,938**	**$ 20,000**	**$ 20,000**
	TOTAL EXPENDITURES	**$ 268,622**	**$ 433,000**	**$ 438,000**
	TOTAL ENDING FUND BALANCE	**$ 184,529**	**$ 74,899**	**$ (363,101)**



Fund #118
Riley County Auction

		2024 Actual	2025 BUDGET	2026 BUDGET
	BEGINNING CASH BALANCE			
	Fund Balance	$ 303,298	$ 425,962	$ 144,868
	TOTAL BEGINNING CASH BALANCE	**$ 303,298**	**$ 425,962**	**$ 144,868**
	REVENUE			
503	Non-Collection Revenue	$ 144,319		
610	Outside Collections	$ -		
	TOTAL REVENUE	**$ 144,319**	**$ -**	**$ -**
	TOTAL RESOURCES AVAILABLE	**$ 447,617**	**$ 425,962**	**$ 144,868**
	EXPENDITURES			
604	Transfer to CIP	$ -	$ 255,394	$ 100,000
2000	Contractual Services	$ -	$ 20,000	$ 20,000
2110	Advertising/Legal Publication	$ 215	$ 700	$ 1,000
2400	Repair/Maint Co Vehicles	$ 243		
2605	Admin/Clerical Fees	$ 877		
2850	Waste Disposal	$ 197		
2990	Other Contract Services	$ 20,123	$ 5,000	$ 10,000
3000	Commodities	$ -		
	TOTAL EXPENDITURES	**$ 21,655**	**$ 281,094**	**$ 131,000**
	TOTAL ENDING FUND BALANCE	$ 425,962	$ 144,868	$ 13,868

Attachment: AUCTION 2026 (15779 : 2026 Public Works, County Building and Auction Budget Request)

COUNTY CLERK & ELECTIONS
Budget

Rich Vargo
County Clerk
110 Courthouse Plaza
Manhattan, KS 66502
Phone: 785-565-6200

MEMORANDUM

FROM: **Brittany Phillips, Budget & Finance Officer**

MEETING: **May 15, 2025**

SUBJECT: **2026 District Court Budget Request**

PRESENTER: **Judge Bannister, District Court**

Enclosures:

- Budet cover Ltr (DOCX)
- Draft 2026 District Court (PDF)

MEMORANDUM

DATE: April 28, 2025

TO: Board of Riley County Commissioners

FROM: Kathy Oliver
District Court Administrator

RE: *2026 Proposed Budget*

As a reminder, all of District Court employees are State of Kansas employees; thus, no personnel costs are budgeted through Riley County.

District Court's proposed 2026 budget totals $197,130

The District Court experienced an increase in Westlaw experienced is seeing increasing fees for The cost of updates to our Courtroom Digital Recording software is increasing. Additionally, we the number of jury trial settings and the costs associated with those including postage for questionnaires and summons, juror pay and mileage. Our juror compensation is more modest that other jurisdictions.

I am estimating that the 2026 revenue from Clerk Fees, Forfeitures, Miscellaneous Collections and Miscellaneous Reimbursements will total $35,000.

Riley County, Kansas
2026 Budget
District Court Department
001-008

	EXPENDITURES	2024	2025	2026
	CONTRACTUAL SERVICES	ACTUAL	BUDGET	BUDGET
2010	Postage/Freight/Shipping	$ 24,251	$ 20,000	$ 25,000
2040	Internet Access	3,949	4,500	4,500
2080	Printing/Duplication Services	-	3,000	3,000
2110	Advertising & Legal Publications	1,589	1,500	2,000
2123	Liability Insurance	2,172	2,300	2,300
2275	Records Preservation	3,514	11,000	5,000
2410	Repair/Maintain Office Equipment	9,932	13,000	13,000
2430	Computer Software Maintenance/Support	1,918	2,000	2,000
2470	Repair Furniture	-	500	500
2510	Mileage/Tolls/Parking/Rental	2,805	4,000	4,000
2520	Lodging	5,960	4,500	4,500
2530	Air Fare	1,024		500
2540	Meals	787	800	800
2550	Dues & Memberships	2,695	5,000	5,000
2560	Training & Registrations	7,458	4,500	5,000
2570	Subscriptions	9,217	11,500	13,500
2620	Court Costs	1,272	2,500	2,500
2630	Architect Fees	-		
2660	Juror Fees	31,023	22,000.00	26,000.00
2665	Courts-Medical/Psych/Lab	9,245	10,000.00	10,000.00
2675	Judge Pro-Tem Fees	648	2,000.00	2,000.00
2710	Transcripts	18,827	20,000.00	20,000.00
2725	Interpreter/Translator	15,671	8,500	10,000
2755	Accountant & Auditor Fees	-	30	30
2760	Consultant Fees	-		
2990	Other Contract Services	4,605	3,850	5,000
	TOTAL CONTRACTUAL SERVICES	**$ 158,562**	**$ 156,980**	**$ 166,130**

	COMMODITIES	2024 ACTUAL	2025 BUDGET	2026 BUDGET
3010	Office Supplies	$ 15,671	$ 16,000	$ 16,000
3020	Books & Publications	3,097	3,000	3,000
3030	Computer Supplies	-		
3032	Supplies-Printers	212	2,000	1,000
3135	Furniture < $100	217	500	500
	TOTAL COMMODITIES	**$ 19,197**	**$ 21,500**	**$ 20,500**

Attachment: Draft 2026 District Court Budget Request (15764 : 2026 District Court Budget Request)

CAPITAL OUTLAY			
4010 Office Equipment	$ 4,482	$ 5,900	$ 5,500
4040 Furniture > $100	138	1,500	1,500
4050 Technology Hardware	-	-	
4060 Computer Software	473	3,500	3,500
TOTAL CAPITAL OUTLAY	**$ 5,093**	**$ 10,900**	**$ 10,500**
TOTAL EXPENDITURES	**$ 182,851**	**$ 189,380**	**$ 197,130**

COUNTY CLERK & ELECTIONS
Budget

Rich Vargo
County Clerk
110 Courthouse Plaza
Manhattan, KS 66502
Phone: 785-565-6200

MEMORANDUM

FROM: **Brittany Phillips, Budget & Finance Officer**

MEETING: **May 15, 2025**

SUBJECT: **2026 Riley County Conservation District Appropriation Request**

PRESENTER: **Scott Carmichael, Riley County Conservation District Director**

Enclosures:

- RCCD 2026 Budget Packet (PDF)

Riley County Conservation District

Mission Statement

Work with all Riley County landowners and residents toward the wise use of our natural resources, by providing conservation planning, financial assistance, education and representation in conservation policies and programs.

Agency/Entity Description

The Riley County Conservation District is a governmental subdivision of the State of Kansas, and a public body corporate and politic. The District receives funding from Riley County, the State of Kansas, occasional grants and through fund raising activities.

RCCD was organized in June 1948. The governing body of a Conservation District consists of five elected district supervisors, who meet regularly to review the business of the office and to make conservation decisions for the county with the technical advice of the USDA Natural Resources Conservation Service. The supervisors donate many hours of their time, receive no compensation for services, but are entitled to travel expenses related to their duties.

Employees are hired by the Board to meet with customers, develop conservation plans, contract for assistance, design, layout, and check work in the field, educate and represent their interests, and to run the day-to-day business of the District. The Riley County Conservation District currently employs a District Manager and an Archaeologist. The Archaeologist role is funded through the Kansas Department of Agriculture Division of Conservation and through NRCS.

RCCD District Supervisors and Staff:
Nathan Larson, Chair
Charles Dugan, Vice-Chair
Steve Hargrave, Treasurer
Steve Strauss, Member
Stan Johnson, Member
Scott Carmichael, District Manager
Adam Hefling, Archaeologist

NRCS Staff:
Bethanee Yarnell, Acting Supervisory District Conservationist

Riley County Conservation District
2026 Work Plan

- **Work together with our federal and other partners** - NRCS, FSA, DOC, and others to deliver first-rate conservation planning, technical advice, design, cost share and other support through our many programs such as EQIP, CSP and CRP. **This is a top priority, brings significant funding into the county, and protects our natural resources and tax base**.

- **Assist landowners with** State of Kansas **Water Resources Cost-share Program funds -** allocated to RCCD to address the highest priority conservation practices in the county**. This is also a top priority** for the district, and includes waterways and terraces, ponds, spring developments, fencing livestock away from streams and a variety of other projects.

- **Provide cost share** for failing septic total system replacements, plugging of abandoned water wells, urban and rural soil testing, and other practices **through the Non-Point Source Pollution Control Program**. This program is very popular with our residents, and applications usually exceed funding.

- **Recognize landowners for outstanding conservation efforts** through conservation awards, news releases / newsletter articles highlighting their accomplishments, and award presentations at the District's Annual Meeting.

- **Conservation education is a high priority** for the district. Along with frequent email notices (via FSA partnership), the District's newsletter and website will help alert landowners of program signups, deadlines, and details, and to highlight best management practices. The District will continue to co-host the Kansas Envirothon for high school students and participate in educational programs for 3rd - 6th graders. Adult conservation education will be promoted at soil health workshops and field days, during Farmer-to-Farmer discussions and in area newspapers.

- **Target technical and financial assistance** to priority areas to address the primary water quality issues in the Kansas Water Plan and in the Watershed Restoration and Protection Strategy (WRAPS) plans for the Kansas Lower Big Blue/Lower Little Blue / Tuttle Creek Reservoir, Lower Republican / Milford Reservoir and Middle Kansas River watersheds.

- Budget for, hire and train **the minimum level of staff necessary to effectively operate the office**, provide the contracted support to NRCS and provide excellent customer service.

Riley County Conservation District

Riley County Funding History (thank you!)

2006 County funding at $53,899		2013 " "	at $52,990
2007 " "	at $66,086	2014 " "	at $53,520
2008 " "	at $50,849	2015 " "	at $54,590
2009-11 " "	at $51,945	2016-26 " "	at $55,136
2012 " "	at $52,465		

Budget Request from Riley County for Calendar Year 2026

$ 55,136

(no change since 2016)

2026 PROPOSED EXPENSES (see Line-Item Budget for detail)

Riley County Conservation District Staff Salaries/Wages	116,000
Employer/Employee Costs/Taxes (Soc Sec, Medicare, etc)	28,800
Travel & Meeting Expenses (5 Board Supervisors + 1 employee)	14,440
Fixed Asset Purchases	0
Equipment & Building Maintenance	0
Information & Education	2,500
Other Administrative Expenses	6,750
Consulting Help/Contingency	0
Total 2023 RCCD Budget	**$168,490**

PROPOSED FUNDING SOURCES

Riley County Funding request (same as last year)	**$ 55,136**
State of Kansas – Aid to Conservation District *	28,600*
Kansas DOC and NRCS Archaeologist Funding	88,354
Total 2026 Funds	**$ 172,090**

*State funding was slightly increased in FY 2025 above the usual $25,000.00 limit ($28,600). Estimated income presumes a similar funding rate for FY 2026.

Riley County Conservation District
2026 Proposed Line-Item Budget

2025 Estimated Expenditures

Staff Salaries/Wages	**$ 116,000**
District Manager and DOC Archaeologist	
Employer/Employee Costs/Taxes	**$ 28,800**
Social Security, Medicare, KPERS, Workman's Comp and Unemployment Insurance, health insurance, federal and state taxes	
Travel & Meeting Expenses	**$ 14,440**
Five supervisors & two employees – mileage, board meeting expenses, SCC spring and fall workshops, KACD Conference, NACD convention, Archaeologist site visits across Area Office territory (25 counties)	
Fixed Assets Purchases	**$ 0**
Equipment & Building Maintenance	**$ 0**
Repairs on Equipment –Fenced pad and gate, shed	
Information & Education	**$ 2,500**
Envirothon entry fees - 3 teams	$450
Ag in Classroom Partial Teacher Scholarship	250
Range Youth Camp / District Scholarship	250
KACEE, KFAC, Soil Stewardship, Forestry Days dues / registrations	300
Schools' and Kid's Ag Day conservation programs and materials	350
WRAPS/Kansas Environmental Conference	100
State Fair Booth and Soil Tunnel Trailer	150
Conservation Tour/Wildflower Walk	300
Printing and materials	350

Other Administrative Expenses	**$ 6,750**
District newsletters printed, sorted and mailed, including postage	$ 1,605
General postage / stamps	135
Audit by outside Contractor	1,200
Office & Operating Supplies	620
Local newspaper subscription	40
Agency & Association dues	1,185
Annual Meeting Supplies & Fees	825
Survey Flags / Materials / Sales Tax	415
Professional Development / Training	725
Consulting Help/Contingency	**$ 0**
Total Estimated Expenditures	**$ 168,490**

Estimated Income

Riley County funds	**$ 55,136**
Kansas DOC Funds	$ 28.600*
	$ 83,736
Kansas DOC & NRCS Archaeologist Funding	$ 88,354
Total 2025	**$ 172,090**

- *State funding was slightly increased in FY 2025 above the usual $25,000.00 limit ($28,600). Estimated income presumes a similar funding rate for FY 2026.
- Because the District's office space, utilities, furniture, some computers, equipment, and training are provided by our federal USDA partners, our budget is primarily staff wages and employer costs. Our expenses are comparatively small and fixed. Thus, reduced funding quickly impacts our office hours, programs, and partners.
- Our district has received funding through KDA/DOC for an archaeologist position. This is a customer-facing role that directly supports landowners and producers with virtual and on-site archaeological surveys, supporting clearance and construction of conservation practices. This position is fully funded by contributions from the Kansas Department of Agriculture Division of Conservation and the Natural Resources Conservation Service.

Rich Vargo
County Clerk
110 Courthouse Plaza
Manhattan, KS 66502
Phone: 785-565-6200

COUNTY CLERK & ELECTIONS
Budget

MEMORANDUM

FROM: **Brittany Phillips, Budget & Finance Officer**

MEETING: **May 15, 2025**

SUBJECT: **2026 Benefit Districts, Landfill, and Solid Waste Budget Requests**

PRESENTER: **Evan McMillin, Public Works Asst Director/County Engineer**

Enclosures:
- Solid Waste 2026 Memo (PDF)
- 2026 Solid Waste (PDF)
- 2026 Benefit Districts Memo (PDF)
- Draft 2026 Benefit Districts and Landfill (2) (PDF)

MEMORANDUM

TO: Board of County Commissioners

FROM: Evan McMillan

DATE: May 15th, 2025

RE: 2026 Solid Waste Budget

The proposed 2026 Solid Waste budget is in the amount of $3,634,176.83.
This proposed budget was formulated to fund the current level of service in the Solid Waste Department, and accounts for future improvements to grounds, infrastructure, and operations.

Revenues: The estimated revenues shown for the 2026 budget use average annual tonnage volumes at $64.00 per ton. Any revenue generated will be used to improve processes and efficiencies at the transfer station and provide for future rehabilitation and improvements.

Personnel Services: The budgeted cost for Personnel Services increased by roughly $20,000.00 from the 2025 budget. These numbers should be a conservative estimate for the County personnel costs.

Contractual Services: The proposed amount for Contractual Services is approximately $285,000.00 more than what is shown in 2025, nearly all coming from expected increases in Operator costs based on assumed CPI increases and annual tonnages.

Commodities: The proposed amount for Commodities is $250.00 less than the 2025 budget. This decrease stems from previous year's expenditures and differences in planned projects for the year.

Capital Outlay: Capital Outlay for 2026 is around $79,505.00, which is earmarked for ongoing equipment maintenance and future equipment improvements.

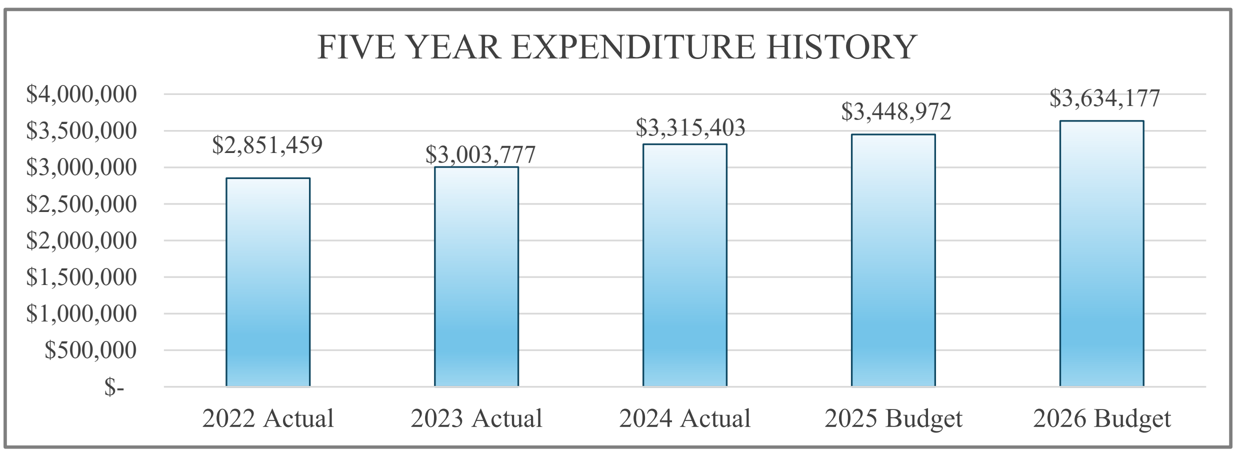
Summary: The 2026 budget utilizes assumed Municipal Solid Waste tonnages based on the average annual amounts received over the last 3 years and adjusted to allow for the trends those 3 years have shown. Increases to this year's budget were made to account for inflation for water, insurance, and waste removal, along with several improvement projects vital to day-to-day operations.

Riley County, Kansas
2026 Budget
Solid Waste Fund
Fund 150

		2024	2025	2026
	PERSONNEL			
	Position Title - Full Time	**ACTUAL**	**BUDGET**	**BUDGET**
	Public Works Operator II	2	2	2
	Sub-Total	**2**	**2**	**2**
	Part-Time/Seasonal/Temporary			
	Public Works Operator II	0	0	0
	Customer Service Rep I	3	3	3
	Sub-Total	**3**	**3**	**3**
	TOTAL NUMBER OF EMPLOYEES	**5**	**5**	**5**
	BEGINNING CASH BALANCE			
	Fund Balance	$ 407,126	$ 400,626	$343,677
	TOTAL BEGINNING CASH BALANCE	**$ 407,126**	**$ 400,626**	**$343,677**
	REVENUE			
503	Non-Collection Revenue	$ 21,800	$ -	
206	State Grant	$ -	$ -	
452	Convenience Fee	$ 13,750	$ 9,000	$9,000
600	Miscellaneous Reimbursement	3,776	-	
602	Charges for Services-Miscellaneous Collections	3,453,650	3,050,000	3,275,000
603	Transfer in Disaster Fund		-	
610	Outside Collections		-	
651	Farm Income		6,500	6,500
850	Return Check Expense	(2,218)	-	
	TOTAL REVENUE	**$ 3,490,759**	**$ 3,065,500**	**$3,290,500**
	TOTAL RESOURCES AVAILABLE	**$ 3,897,885**	**$ 3,466,126**	**$3,634,177**
	EXPENDITURES			
	PERSONNEL SERVICES			
1001	Salaries (Full Time)	$ 190,720	$ 189,341	$204,437
1003	Seasonal/Temporary	-	-	-
1005	Overtime	1,349	15,993	17,394
1502	Clothing Allowance	-	-	-
1504	FICA	13,611	15,708	16,970
1506	Health Insurance	55,116	56,775	61,292
1508	KPERS Retirement	19,706	21,765	23,492
1510	State Unemployment Tax	166	205	288
	TOTAL PERSONNEL SERVICES	**$ 280,668**	**$ 299,788**	**$323,874**

CONTRACTUAL SERVICES			
2010 Postage/Freight/Shipping	$ 1,892	$ 500	$1,000
2020 Phone Services	1,536	1,500	1,500
2030 Cellular Phone Services	600	625	625
2080 Printing/Duplication Services	99	500	500
2110 Advertising & Legal Publications	274	2,500	2,500
2120 Insurance-Property/Building	5,770	5,500	6,500
2122 Vehicle/Fleet Insurance	546	800	800
2124 Other Insurance	7,117	11,000	11,000
2210 Machinery Equipment Rental	17,145	4,500	5,000
2360 Traffic Striping	304		
2400 Repair/Maintain County Vehicles	13,115	25,000	25,000
2420 Repair/Maintain Other Equipment	105	2,000	1,500
2430 Computer Software Maintenance/Support	2,403	5,000	5,000
2480 Repair/Maintain Buildings & Grounds	6,865	40,000	40,000
2490 Other Repairs & Maintenance	1,134		
2510 Mileage/Tolls/Parking/Rental	-	200	
2520 Lodging	-	1,000	1,000
2540 Meals	56	200	200
2550 Dues & Memberships	210		
2560 Training & Registrations	2,150	1,000	1,000
2585 Miscellaneous Refunds/Reimbursements	1,144	100	500
2605 Administration/Clerical Fees	40,454	70,000	70,000
2615 Recording Fees	36		
2635 Engineering Fees	-	3,000	3,000
2750 Credit Card Fees	16,636	20,000	20,000
2775 Pest Control Fees	189	1,000	1,000
2810 Electric/Gas Services	20,790	25,500	25,500
2830 Water	17,209	18,500	19,500
2850 Waste Disposal	2,762,519	2,600,000	2,883,873
2990 Other Contract Services	27,192	40,000	40,000
TOTAL CONTRACTUAL SERVICES	**$ 2,947,491**	**$ 2,879,925**	**$3,166,498**
COMMODITIES			
3010 Office Supplies	$ 184	$ 500	$500
3030 Computer Supplies	-	1,500	1,500
3032 Supplies-Printers	49	500	500
3040 Clothing	216		
3045 Protective Gear	-		
3060 Medical Supplies	932	500	750
3080 Fuel & Lubricants	7,575	17,500	17,500
3085 Propane	1,818	3,500	3,500
3090 Custodian Supplies	40	100	100
3100 Chemical	306	2,500	2,500
3120 De-icing Materials	149	500	500
3140 Parts & Tools < $100	2,134	3,500	3,500
3150 Parts & Tools > $100	15,688	22,500	22,500

3170 Gravel Aggregates	2,665	3,500	3,000
3190 Sign Materials	174	750	750
3220 Seed/Fertilizer	-	100	100
3230 Concrete	-	2,500	2,500
3250 Asphalt Maintenance Materials	287	3,000	3,000
3990 Other Supplies/Materials	758	1,000	1,000
TOTAL COMMODITIES	**$ 32,975**	**$ 63,950**	**$63,700**
CAPITAL OUTLAY			-
4005 Budget Stabilization	$ -	$ -	$ -
4020 Other Equipment	199	-	-
4030 Telecommunications Equipment	262	200	200
4040 Furniture > $100	-	400	400
4050 Technology Hardware	-		-
4054 Technology Hardware-Printers	326		-
4058 Tech Hardware - Security			-
4060 Computer Software	4,482		-
4120 Other Heavy Equipment	-	204,709	-
4150 Enhancement Projects	49,000		79,505
TOTAL CAPITAL OUTLAY	**$ 54,269**	**$ 205,309**	**$80,105**
TOTAL EXPENDITURES	**$ 3,315,403**	**$ 3,448,972**	**$3,634,177**
TOTAL ENDING FUND BALANCE	**$ 400,626**	**$ 17,154**	**$ -**



M E M O R A N D U M

TO: Board of County Commissioners
FROM: Evan McMillan, Assistant County Engineer, Public Works
SUBJECT: 2026 Benefit Districts, Landfill Closure & Mertz Levee Budget Requests
DATE: May 15th, 2025

To assist you in the 2026 budget process, the information provided below is a summary of adjustments to each fund.

Utility Benefit Districts – Operation/Capital Funds

- **Carson Sewer Benefit District** – 182 Sewer Benefit Units. A few minor changes which include small increases for phone services and administration fees. Taxes levied should remain the same as in 2025.

- **Deep Creek Sewer Benefit District** – 22 Sewer Benefit Units. Slight increase in contractual services to account for County Operation. This includes budgeting for required maintenance and inspections of the infrastructure.

- **Hunter's Island Water Benefit District** – 49 Water Benefit Units. Anticipated collections for 2026 were increased to account for the new rate schedule, which will be presented in the next month. Benefit District Maintenance and Operator costs were increased to account for County Operation. Expenditures for water, while still conservative, were slightly decreased to allow for allocations to operation and maintenance tasks.

- **Konza Water Benefit District** – 135 Water Benefit Units. Both Contractual services and commodities were increased in 2026 to account for operation, maintenance, and improvements to the current infrastructure by the County. Costs for water were also increased to account for the City's rate increases.

- **Lakeside Heights Sewer Benefit District** – 4 Service Units. No major changes in normal operational revenues/expenditures for 2026. Only slight increases were seen across the board to account for rising inflation and County taking over operations.

- **Moehlman Bottoms Water Benefit District** – 24 Water Benefit Units. The 2026 budget shows a $5,000.00 increase in contractual services for operation and maintenance, along with an increase in commodities to account for City water rate increases. The amount transferred into Capital Reserve Fund will decrease from 2025 in efforts to stabilize the fund for County maintenance and operations.

- **Terra Heights Sewer Benefit District** – 43 Sewer Benefit Units. The main increase for 2026 is to contractual services to account for County Operation and Maintenance. The amount available to transfer to the sinking fund was decreased by approximately $12,000.00.

- **University Park Water & Sewer Benefit District** – 109 Water/Sewer Units. Expenditures for contractual services and commodities were increased from the 2025 budget to account for County Operation and Maintenance, higher water rates, administration fees, and additional maintenance to the system for the lagoon project and system longevity. Transfer to capital and budget for pumps was decreased for 2026 to allow for higher maintenance costs and small improvements to the system. Once the lagoon is constructed, operation and maintenance costs will likely decrease due to reduced chemical testing and sampling. This budget should be conservative for 2026.

- **Valleywood Sewer & Stormwater Benefit District** – No major changes in normal operational revenues or expenditures, except for a slight increase in contractual services for phone services and County Operation and maintenance. Capital outlay for pumps was increased to account for rising material prices, and transfer to reserve was decreased slightly from 2025.

Other Funds

- **Landfill Closure** – Requesting $10,000 from General Fund for landfill remediation expenses. We have fulfilled the post-closure period for the landfill and are working on terminating the landfill groundwater sampling program. Contamination levels have decreased to be within the allowable limits and have stayed consistent over the past several years. This year the testing program will continue as usual but will have less stringent testing as several contaminants are no longer detected in the groundwater. Given the results of recent testing and correspondence with several agencies, we expect the consent order to be closed within the next few years, if not sooner.

- **Mertz-McGhee Levee** – Remaining 1993 Economic Develop Funds earmarked for maintaining levee. No changes

- **Keats Capital Project –** The 2026 budget provided shows the grants and funding received for the sewer improvements, and estimated costs for engineering and construction. This is likely to vary from the numbers shown and is dependent on viable reimbursable expenditures and project/material costs.

Fund #230
University Park Water and Sewage

		2024 Actual	2025 BUDGET	2026 BUDGET
	BEGINNING CASH BALANCE			
	Fund Balance	79,393	76,026	78,474
	TOTAL BEGINNING CASH BALANCE	**$ 79,393**	**76,026**	**78,474**
	REVENUE			
178	Special Taxes			
180	Distr - Real Current	10,083	10,417	10,417
600	Misc. Reimbursement			
602	Misc. Collection	114,932	116,000	115,000
602-106	Misc. Collection - LSH Proj # 106	2,426	2,376	2,376
602-115	Misc. Collection - #115	360	500	500
603-197	Transfer in			
610	Outside Collections			
652	Water/Sewer Deposits	675	750	750
850	Return Check Expense	(1,219)		
	TOTAL REVENUE	**$ 127,464**	**130,043**	**129,043**
	TOTAL RESOURCES AVAILABLE	**$ 206,857**	**206,069**	**208,517**
	CONTRACTUAL SERVICES			
2010	Postage / Freight / Shipping	$ 745	700	700
2110	Advertising&Legal Publication	$ 74	200	600
2210	Machinery Equipment Rental	$ 622	1,000	1,000
2280	Permits	$ 185	185	185
2310	Benefit District Oper	$ 27,300	32,500	42,000
2315	Benefit District Maintenance	$ 1,251	16,000	16,000
2400	Repair/Maint Co Vehicles	$ -		
2585	Misc Refunds/Reimb	$ -		
2605	Administration Fees	$ 10,845	8,000	13,000
2615	Recording Fees	$ -		
2635	Engineering Fees	$ -	10,000	10,000
2657	Misc Fees	$ 300		300
2690	Chemical Analysis/Sampling	$ 6,589	8,000	8,000
2810	Electric/Gas Services	$ 6,033	7,000	8,000
2830	Water	$ -		
2895	Deposit Refund	$ 300	500	500
2990	Other Contract Services	$ 2,804	6,000	10,000
	TOTAL CONTRACTUAL SERVICES	**$ 57,048**	**90,085**	**110,285**
	COMMODITIES			
3010	Office Supplies	$ -	200	200
3100	Chemical	$ 3,475	2,500	2,500
3110	Chlorine	$ -		
3130	Water	$ 43,117	47,000	48,000
3140	Parts & Tools < $100	$ 25	500	1,500
3170	Gravel Aggregates	$ 25		
3150	Parts & Tools > $100	$ 2,140	2,500	5,000
3990	Other Supplies, Materials		500	500
	TOTAL COMMODITIES	**$ 48,783**	**53,200**	**57,700**
	CAPITAL OUTLAY			
604	Transfer to Reserve	$ 25,000	37,192	25,532
4230	Pumps	$ -	15,000	15,000

TOTAL CAPITAL OUTLAY	**$ 25,000**	**52,192**	**40,532**
TOTAL EXPENDITURES	**$ 130,830**	**195,477**	**208,517**
TOTAL ENDING FUND BALANCE	**$ 76,026**	**10,592**	**-**

Adopted Budget University Park Water and Sewer Reserve - 284	2024 Actual	2025 BUDGET	2026 BUDGET
Unencumbered Cash Balance, Jan 1	131,879	159,330	175,790
Revenues:			
Transfer from University Park Water & Sewer	25,000	37,192	25,532
Miscellaneous Collection	13,120	13,200	12,960
Total Receipts	**$ 38,120**	**$ 50,392**	**$ 38,492**
Resources Available:	**$ 169,999**	**$ 209,722**	**$ 214,282**
Expenditures:			
Contractual Services	0	87,000	80,000
Commodities	0	55,000	60,000
Capital Outlay	0	44,493	74,282
Total Expenditures	**$ -**	**$ 186,493**	**$ 214,282**
Unencumbered Cash Balance, Dec 31	**$ 159,330**	**$ 23,229**	**$ -**

Adopted Budget University Park Water and Sewer Cap Proj - 390	2024 Actual	2025 Budget	2026 Budget
Unencumbered Cash Balance, Jan 1	197,006	93,602	884,717
Revenues:			
Temp Note			
General Fund Loan (6% Interest)			
Specials Tax			
Non-collection revenue			
SRF Loan			
G.O. Bond			
Cancelled Encumbrance		1,212,210	
Total Receipts	**0**	**1,212,210**	**0**
Resources Available:	**197,006**	**1,305,812**	**884,717**
Expenditures:			
Contractual Services	103,403	1,021,292	222,333
Commodities			
Capital Outlay			
Transfer Out			
General Fund Loan Repayment			
General Fund Loan Interest payment			
SRF Loan Repayment			184,884
Temporary Note Principal		275,000	470,000
Temporary Note Interest		5,500	7,500
Total Expenditures	103,403	1,301,792	884,717
Unencumbered Cash Balance, Dec 31	93,602	4,020	0

FUND # 236
Keats Capital Project

Adopted Budget Keats Cap Project - 236	2024 Actual	2025 BUDGET	2026 BUDGET
Unencumbered Cash Balance, Jan 1	416	-33,848	2,634,853
Revenues:			
Transfer from General Fund			
Temp Notes			618,000
State Grant	44,847	2,537,790	
KWO Technical Assistance Grant			
USDA Grant			492,000
USDA Loan			618,000
G.O. Bond			
Total Receipts	**$44,847**	**$2,537,790**	**$1,728,000**
Resources Available:	**$45,263**	**$2,503,942**	**$4,362,853**
Expenditures:			
Contractual Services	79,111	416	3,111,853
Commodities			
Capital Outlay			
USDA Loan Repayment			618,000
Temp Note Repayment			618,000
Temp Note Interest			15,000
Total Expenditures	**$79,111**	**$416**	**$4,362,853**
Unencumbered Cash Balance, Dec 31	**($33,848)**	**$2,503,526**	**($0)**

Fund #238
Hunter's Island Water District Fund

		2024 Actual	2025 BUDGET	2026 BUDGET
	BEGINNING CASH BALANCE			
	Fund Balance	3,748	1,268	5,499
	TOTAL BEGINNING CASH BALANCE	**$ 4,437**	**$1,268**	**$5,499**
	REVENUE			
602	Misc. Collection	37488.13	42000	44000
603	Transfer in from Reserve			
652	Water/Sewer Deposits	265	150	150
850	Return Check Expense	-60.33		
	TOTAL REVENUE	**$ 37,693**	**$42,150**	**$44,150**
	TOTAL RESOURCES AVAILABLE	**$ 42,130**	**$43,418**	**$49,649**
	CONTRACTUAL SERVICES			
2010	Postage / Freight / Shipping	215.54	250	250
2210	Mach Equip Rental	873.52	750	1000
2300	Tax Payment	27.34	135	135
2310	Benefit District Oper	0		6500
2315	Benefit District Maintenance	825.99	1450	6279
2400	Repair/Maint Co Vehicles	0		
2605	Administration Fees	5522	3500	6000
2635	Engineering Fees	0		
2657	Misc Fees	168.56	200	200
2690	Chemical Analysis/Sampling	403.39	750	450
2830	Water	0		
2895	Deposit Refund	75	150	75
2990	Other Contract Services	9689.72	10277.55	3710
	TOTAL CONTRACTUAL SERVICES	**$ 17,801**	**$17,463**	**$24,599**
	COMMODITIES			
3010	Office Supplies	0	50	50
3100	Chemical	0		
3130	Water	21898.12	27500	24500
3140	Parts & Tools < $100	271.01	350	250
3150	Parts & Tools > $100	891.75		250
	TOTAL COMMODITIES	**$ 23,061**	**$27,900**	**$25,050**
	CAPITAL OUTLAY			
604	Transfer to Reserve			
	TOTAL CAPITAL OUTLAY	**$ -**	**$ -**	**$ -**
	TOTAL EXPENDITURES	**$ 40,862**	**$45,363**	**$49,649**
	TOTAL ENDING FUND BALANCE	**$ 1,268**	**($1,944)**	**$0**

Adopted Budget Hunter's Island Reserve Fund - 241	2024 Actual	2025 BUDGET	2026 BUDGET
Unencumbered Cash Balance, Jan 1	11,273	12,950	8,714
Revenues:			
Transfer from Hunter's Island Water	0		0
Miscellaneous	1,677	1,764	1,764
Total Receipts	**$ 1,677**	**$ 1,764**	**$1,764**
Resources Available:	**$ 12,950**	**$ 14,714**	**$10,478**
Expenditures:			
Contractual Services		5,500	4,000
Commodities		4,500	4,000
Capital Outlay		4,801	714
Transfer to Operating			1,764
Total Expenditures	**$ -**	**$ 14,801**	**$10,478**
Unencumbered Cash Balance, Dec 31	**$ 12,950**	**$ (87)**	**$ -**

Moehlmam Bottoms Water District Fund #244

		2024 Actual	2025 BUDGET	2026 BUDGET
	BEGINNING CASH BALANCE			
	Fund Balance	$ 11,914	$12,883	$12,630
	TOTAL BEGINNING CASH BALANCE	**$ 11,914**	**$12,883**	**$12,630**
	REVENUE			
602	Misc. Collection	17,967	16,000	16,800
652	Water/Sewer Deposits			
850	Return Check Exp			
	TOTAL REVENUE	**$ 17,967**	**$16,000**	**$16,800**
	TOTAL RESOURCES AVAILABLE	**$ 29,881**	**$28,883**	**$29,430**
	CONTRACTUAL SERVICES			
2010	Postage / Freight / Shipping	$ 99	$150	$150
2210	Mach Equip Rental	$ 17	$100	$100
2310	Benefit District Oper	$ -	$ -	$500
2315	Benefit District Maintenance	$ 408	$250	$3,500
2510	Mileage/Toll/Parking/Rental	$ -		
2585	Misc Refunds/Reimb	$ -		
2605	Administration Fees	$ 3,502	$2,500	$5,000
2635	Engineering Fees	$ -		
2657	Misc Fees	$ 102	$100	$100
2690	Chemical Analysis/Sampling	$ 378	$250	$500
2765	Contract Fees	$ -		
2810	Electric/Gas Services	$ -		
2830	Water	$ -		
2840	Sewage Charges	$ -		
2850	Waste Disposal	$ -		
2895	Acct Pay/Deposit Refund	$ -		
2990	Other Contract Services	$ 1,676	$3,500	$2,000
	TOTAL CONTRACTUAL SERVICES	**$ 6,183**	**$6,850**	**$11,850**
	COMMODITIES			
3010	Office Supplies			
3100	Chemical			
3130	Water	10,389	12,500	13,500
3140	Parts & Tools < $100	9		
3150	Parts & Tools > $100	416		
3990	Other Supplies & Material			
	TOTAL COMMODITIES	**$ 10,815**	**$12,500**	**$13,500**
	CAPITAL OUTLAY			

Attachment: Draft 2026 Benefit Districts and Landfill (2) (15770 : 2026 Benefit Districts, Landfill, and Solid Waste Budget Requests)

604 Transfer to Reserve		8,206	4,080
TOTAL CAPITAL OUTLAY	**$ -**	**$8,206**	**$4,080**
TOTAL EXPENDITURES	**$ 16,998**	**$27,556**	**$29,430**
TOTAL ENDING FUND BALANCE	**$ 12,883**	**$1,327**	**$0**

Adopted Budget Moehlman Bottoms Reserve Fund - 245	2024 Actual	2025 BUDGET	2026 BUDGET
Unencumbered Cash Balance, Jan 1	8,841	8,841	13,633
Revenues:			
Transfer from Moehlman Bottoms Water	0	8,206	4,080
Miscellaneous Collections	0	792	792
Total Receipts	**$ -**	**$ 8,998**	**$4,872**
Resources Available:	**$ 8,841**	**$ 17,839**	**$18,505**
Expenditures:			
Contractual Services		7,500	7,500
Commodities		7,500	7,500
Capital Outlay		3,631	3,505
Total Expenditures	**$ -**	**$ 18,631**	**$18,505**
Unencumbered Cash Balance, Dec 31	**$ 8,841**	**$ (792)**	**$ -**

Attachment: Draft 2026 Benefit Districts and Landfill (2) (15770 : 2026 Benefit Districts, Landfill, and Solid Waste Budget Requests)

Fund #256
Konza Water District Fund

		2024 Actual	2025 BUDGET	2026 BUDGET
	BEGINNING CASH BALANCE			
	Fund Balance	$ 33,367	$ 31,150	$22,520
	TOTAL BEGINNING CASH BALANCE	**$ 33,367**	**$ 31,150**	**$22,520**
	REVENUE			
115	P.P. Delq.			
602	Misc. Collection	95,706	89,000	89,000
652	Water/Sewer Deposits	600	1,200	1,200
850	Return Check Expense	-	-	-
	TOTAL REVENUE	**$ 96,306**	**$ 90,200**	**$ 293,120**
	TOTAL RESOURCES AVAILABLE	**$ 129,673**	**$ 121,350**	**$ 315,640**
	CONTRACTUAL SERVICES			
2010	Postage / Freight / Shipping	867.01	1000	1000
2210	Machinery Equipment Rental	1945.02	2000	2000
2300	Tax Payment	615.42	500	500
2310	Benefit District Oper	0	0	10000
2315	Benefit District Maintenance	10183.22	8000	18169.78
2400	Repair/Maint Co Vehicles	0		0
2510	Mileage/Toll/Parking/Rental	0		0
2585	Misc Reimb	0		0
2605	Administration Fees	11935.06	9,500.00	10,000.00
2635	Engineering Fees	0		
2657	Misc Fees	490.9	500	500
2690	Chemical Analysis/Sampling	932.93	2000	2000
2810	Electric/Gas Services	4088.51	5000	5000
2830	Water	0	0	0
2895	Deposit Refund	525	450	450
2990	Other Contract Services	15834.5	23500	7500
	TOTAL CONTRACTUAL SERVICES	**$ 47,418**	**$ 52,450**	**$57,120**
	COMMODITIES			
3010	Office Supplies	0	100	100
3100	Chemical	0		
3110	Chlorine	0	500	
3130	Water	49146.48	50500	53000
3140	Parts & Tools < $100	1541.18	300	1000
3150	Parts & Tools > $100	2496.9		1500
3990	Other Supplies, Materials	0	50	
	TOTAL COMMODITIES	**$ 53,185**	**$ 51,450**	**$55,600**
	CAPITAL OUTLAY			
604	Transfer to Reserve		17,450	
	TOTAL CAPITAL OUTLAY	**$ -**	**$ 17,450**	**$ -**
	TOTAL EXPENDITURES	**$ 100,602**	**$ 121,350**	**$112,720**
	TOTAL ENDING FUND BALANCE	**$ 29,070**	**$ -**	**$ -**

Attachment: Draft 2026 Benefit Districts and Landfill (2) (15770 : 2026 Benefit Districts, Landfill, and Solid Waste Budget Requests)

Adopted Budget Konza Water Reserve Fund - 257	2024 Actual	2025 BUDGET	2026 BUDGET
Unencumbered Cash Balance, Jan 1	234,796	234,796	230,296
Revenues:			
Transfer from Konza Water Fund		17,450	0
Misc Collection			
Total Receipts	**$ -**	**$ 17,450**	**$ -**
Resources Available:	**$ 234,796**	**$ 252,245**	**$230,296**
Expenditures:			
Contractual Services		100,000	100,000
Commodities		110,000	100,000
Capital Outlay		32,245	30,296
Total Expenditures	**$ -**	**$ 242,245**	**$230,296**
Unencumbered Cash Balance, Dec 31	**$ 234,796**	**$ 10,000.0**	**$ -**

Fund #252
Terra Heights Sewer Fund

		2024 Actual	2025 BUDGET	2026 BUDGET
	BEGINNING CASH BALANCE			
	Fund Balance	27,916	15,558	19,273
	TOTAL BEGINNING CASH BALANCE	**$ 27,916**	**$ 15,558**	**$19,273**
	REVENUE			
180	Distr - Real Current	4,968	5,057	5,057
181	Distr - Real Delq		-	
178	Specials Tax - current	1,461	660	660
602	Misc. Collection	19,086	19,000	20,124
652	Water/Sewer Deposits	375	150	150
850	Return Check Expense	-	-	
	TOTAL REVENUE	**$ 25,889**	**$ 24,867**	**$25,991**
	TOTAL RESOURCES AVAILABLE	**$ 53,805**	**$ 40,425**	**$45,264**
	CONTRACTUAL SERVICES			
2010	Postage / Freight / Shipping	196	200	200
2110	Advertising&Legal Publication		-	
2210	Machinery Equipment Rental	4,680	800	1,500
2280	Permits	185	185	185
2310	Benefit District Oper	4,344	6,000	6,500
2315	Benefit District Maintenance	13,673	11,000	13,500
2400	Repair/Maint Co Vehicles	-	-	
2605	Administration Fees	3,944	3,400	4,500
2615	Recording Fees	-	-	
2635	Engineering Fees	-	-	
2810	Electric/Gas Services	-	-	
2830	Water	-	-	
2850	Waste Disposal	-	-	
2895	Deposit Refund	225	150	150
2990	Other Contract Services	11,000	5,000	2,500
	TOTAL CONTRACTUAL SERVICES	**$ 38,247**	**$ 26,735**	**$29,035**
	COMMODITIES			
3010	Office Supplies		$ 100	$100
3140	Parts & Tools < $100		$ 500	$500
3150	Parts & Tools > $100		$ 3,500	$3,500
	TOTAL COMMODITIES	**$ -**	**$ 4,100**	**$4,100**
	CAPITAL OUTLAY			
604	Transfer to Sinking Fund		25,765	12,129
	TOTAL CAPITAL OUTLAY	**$ -**	**$ 25,765**	**$12,129**
	TOTAL EXPENDITURES	**$ 38,247**	**$ 56,600**	**$45,264**
	TOTAL ENDING FUND BALANCE	**$ 15,558**	**$ (16,175)**	**$ -**

Adopted Budget Terra Heights Sinking Fund - 254	2024 Actual	2025 BUDGET	2026 BUDGET
Unencumbered Cash Balance, Jan. 1	102,056	114,656	80,033
Revenues:			
Transfer from Terra Heights Sewer Fund		25,765	12,129
Misc Collections		12,900	13,416
Total Receipts	**0**	**38,665**	**25,545**
Resources Available:	**102,056**	**153,321**	**105,578**
Expenditures:			
Contractual		30,000	35,000
Commodities		20,000	25,000
Capital Outlay		103,321	45,578
Total Expenditures	**0**	**153,321**	**105,578**
Unencumbered Cash Balance, Dec 31	102,056	$ -	$ -

Fund #248
Valleywood Operations/Valleywood Sewer & Stormwater Fund

		2024 Actual	2025 BUDGET	2026 BUDGET
	BEGINNING CASH BALANCE			
	Fund Balance	65,185	52,420	47,517
	TOTAL BEGINNING CASH BALANCE	**$ 65,185**	**$ 52,420**	**$47,517**
	REVENUE			
180	Distr - Real Current	22,359	22,714	22,714
181	Delinquent Tax	-	-	
602	Misc. Collection	240	240	240
	TOTAL REVENUE	**$ 22,599**	**$ 22,954**	**$22,954**
	TOTAL RESOURCES AVAILABLE	**$ 87,784**	**$ 75,374**	**$70,471**
	CONTRACTUAL SERVICES			
2010	Postage / Freight / Shipping	-	-	-
2020	Phone Services	1,620	2,000	3,000
2210	Machinery Equipment Rental	2,463	1,500	2,500
2310	Benefit District Oper	256	-	2,000
2315	Benefit District Maintenance	1,548	3,400	4,500
2605	Administration Fees	372	500	500
2635	Engineering Fees	-	-	
2690	Chemical Analysis/Sampling	-	-	
2765	Contract Fees	-	-	
2810	Electric/Gas Services	-	-	
2830	Water	-	-	
2840	Sewage Charges	-	-	
2850	Waste Disposal	-	-	
2895	Deposit Refund	-	-	
2990	Other Contract Services	4,105	6,000	4,000
	TOTAL CONTRACTUAL SERVICES	**$ 10,364**	**$ 13,400**	**$16,500**
	COMMODITIES			
3130	Water			
3140	Parts & Tools < $100		100	500
3170	Gravel Aggregates			
3990	Other Supplies, Materials		300	300
	TOTAL COMMODITIES	**$ -**	**$ 400**	**$800**
	CAPITAL OUTLAY			
604	Transfer to Reserve	$ 25,000	$ 44,039	$38,171
4230	Pumps		$ 13,500	$15,000
	TOTAL CAPITAL OUTLAY	**$ 25,000**	**$ 57,539**	**$53,171**
	TOTAL EXPENDITURES	**$ 35,364**	**$ 71,339**	**$70,471**
	TOTAL ENDING FUND BALANCE	**$ 52,420**	**$ 4,034.91**	**$ -**

Adopted Budget Valleywood Combined Reserve - 282	2024 Actual	2025 BUDGET	2026 BUDGET
Unencumbered Cash Balance, Jan 1	129,507	154,507	169,507
Revenues:			
Miscellaneous Collection	0	0	0
Transfer from Valleywood Combined Ops.	25,000	44,039	38,171
Total Receipts	**25,000**	**44,039**	**38,171**
Resources Available:	**154,507**	**198,546**	**207,678**
Expenditures:			
Contractual Services		50,000	60,000
Commodities		50,000	60,000
Capital Outlay		98,546	87,678
Total Expenditures	**0**	**198,546**	**207,678**
Unencumbered Cash Balance, Dec 31	**$ 154,507.00**	**$ -**	**$ -**

Fund #242
Deep Creek Sewer District Fund

		2024 Actual	2025 BUDGET	2026 BUDGET
	BEGINNING CASH BALANCE			
	Fund Balance	6,629	6,260	5,909
	TOTAL BEGINNING CASH BALANC	**$ 6,629**	**$ 6,260**	**$5,909**
	REVENUE			
602	Misc. Collection	$ 8,294	7896	8976
652	Water/Sewer Deposits	75	150	150
850	Return Check Expense	-	-	-
	TOTAL REVENUE	**$ 8,369**	**$ 8,046**	**$ 9,126**
	TOTAL RESOURCES AVAILABLE	**$ 14,998**	**$ 14,306**	**$ 15,035**
	CONTRACTUAL SERVICES			
2010	Postage / Freight / Shipping	$ 125	100	100
2210	Machinery Equipment Rental	$ -	1000	1000
2280	Permits	$ -		0
2310	Benefit District Oper	$ 1,385	1600	3000
2315	Benefit District Maintenance	$ 893	2500	1500
2585	Misc Refunds/Reimb	$ -		
2605	Administration Fees	$ 3,246	2000	3000
2635	Engineering Fees	$ -		
2810	Electric/Gas Services	$ 1,262	1500	1750
2895	Deposit Refund	$ -	150	
2990	Other Contract Services	$ 1,826	1400	1000
	TOTAL CONTRACTUAL SERVICES	**$ 8,737**	**$ 10,250**	**$ 11,350**
	COMMODITIES			
3010	Office Supplies		50	50
3140	Parts & Tools < $100		200	200
3150	Parts & Tools > $100		500	500
	TOTAL COMMODITIES	**$ -**	**$ 750**	**$ 750**
	CAPITAL OUTLAY			
604	Transfer to Reserve		3017.72	2934.69
4061	Software - Desktop			
	TOTAL CAPITAL OUTLAY	**$ -**	**$ 3,018**	**$ 2,935**
	TOTAL EXPENDITURES	**$ 8,737**	**$ 14,018**	**$ 15,035**
	TOTAL ENDING FUND BALANCE	**$ 6,260.37**	**$ 289**	**$ 0**

Adopted Budget Deep Creek Reserve #243	2024 Actual	2025 BUDGET	2026 BUDGET
Unencumbered Cash Balance, Jan. 1	33,029	35,143	37,467
Revenues:			
Transfer from Deep Creek Sewer		3,018	2,935
Miscellaneous Collection	4,514	4,752	5,016
Total Receipts	**$ 4,514**	**$ 7,770**	**$7,951**
Resources Available:	**$ 37,543**	**$ 42,913**	**$45,418**
Expenditures:			
Contractual Services	2,400	12,500	12,500
Commodities		12,500	12,500
Capital Outlay		4,998	20,418
Total Expenditures	$ 2,400	$ 29,998	$45,418
Unencumbered Cash Balance, Dec 31	$ 35,143	$ 12,915	$ -

Fund #239
Carson Sewer

		2024 Actual	2025 BUDGET	2026 BUDGET
	BEGINNING CASH BALANCE			
	Fund Balance	85,923	64,720	67,828
	TOTAL BEGINNING CASH BALANCE	**$ 85,923**	**$ 64,720**	**$ 67,828**
	REVENUE			
180	Distr - Real Current	3,786	3,933	3,933
181	Distr - Real Delq	31		
602	Misc. Collection	34,649	35,000	34,500
603	Transfer from General fund			
	TOTAL REVENUE	**$ 38,466**	**$ 38,933**	**$ 38,433**
	TOTAL RESOURCES AVAILABLE	**$ 124,389**	**$ 103,653**	**$ 106,261**
	CONTRACTUAL SERVICES			
2010	Postage / Freight / Shipping	-	20	50
2020	Phone Services	2,012	2500	3000
2210	Machinery Equipment Rental	10	1500	1500
2290	Principal Payment	-		
2305	Interest Payment	-		
2310	Benefit District Oper	8,333	16000	16000
2315	Benefit District Maintenance	2,265	15000	15000
2400	Repair/Maint Co Vehicles	-		
2585	Misc Refunds/Reimb	-		
2605	Administration Fees	1,281	1000	1500
2615	Recording Fees	-		
2635	Engineering Fees	-		
2810	Electric/Gas Services	-		
2990	Other Contract Services	768	6000	6000
	TOTAL CONTRACTUAL SERVICES	**$ 14,669**	**$ 42,020**	**$ 43,050**
	COMMODITIES			
3010	Office Supplies	-	-	-
3080	Fuel & Lubricants	-	-	-
3190	Sign Materials			
3220	Seed/Fertilizer			
	TOTAL COMMODITIES	**$ -**	**$ -**	**$ -**
	CAPITAL OUTLAY			
604	Transfer to Reserve	45000	15000	25000
4230	Pumps	-	41,737	38,211
	TOTAL CAPITAL OUTLAY	**$ 45,000**	**$ 56,737**	**$ 63,211**
	TOTAL EXPENDITURES	**$ 59,669**	**$ 98,757**	**$ 106,261**
	TOTAL ENDING FUND BALANCE	**$ 64,720**	**$ 4,896**	**$ -**

Adopted Budget Carson Sewer Reserve Fund - 237	2024 Actual	2025 BUDGET	2026 BUDGET
Unencumbered Cash Balance, Jan 1	45,799	95,117	95,117
Revenues:			
Transfer from Carson Sewer Fund	45,000	15,000	25,000
Misc Collections	4,318	0	0
Total Receipts	**$ 49,318**	**$ 15,000**	**$25,000**
Resources Available:	**$ 95,117**	**$ 110,117**	**$120,117**
Expenditures:			
Contractual Services		30,000	30,000
Commodities		30,000	30,000
Capital Outlay		50,139	60,117
Total Expenditures	**$ -**	**$ 110,139**	**$120,117**
Unencumbered Cash Balance, Dec 31	**$ 95,117**	**$ (22)**	**$ -**

Fund # 285
Lakeside Heights Sewer District Fund

	2024 Actual	2025 BUDGET	2026 BUDGET
BEGINNING CASH BALANCE			
Fund Balance	1,875	1,212	1,126
TOTAL BEGINNING CASH BALANCE	**$ 1,875**	**$ 1,212**	**$1,126**
REVENUE			
602 Misc. Collection	$ 761	576	576
603 Transfer from Reserve Fund	$ -	-	2,000
652 Water/Sewer Deposits	$ 75	-	
TOTAL REVENUE	**$ 836**	**$ 576**	**$2,576**
TOTAL RESOURCES AVAILABLE	**$ 2,710**	**$ 1,788**	**$3,702**
CONTRACTUAL SERVICES			
2010 Postage / Freight / Shipping	$ 42	150	150
2210 Machinery Equip Rental	$ -		
2310 Benefit District Oper	$ -		
2315 Benefit District Maintenance	$ -	875	1000
2585 Misc Refunds/Reimb	$ -		
2605 Administration Fees	$ 1,339	950	1500
2615 Recording Fees	$ 42		
2895 Acct Pay/Deposit Refund	$ 75		
2990 Other Contract Services		250	450
TOTAL CONTRACTUAL SERVICES	**$ 1,498**	**$ 2,225**	**$3,100**
COMMODITIES			
604 Transfer to Reserve Fund			
3010 Office Supplies		451.59	602.45
TOTAL CONTRACTUAL SERVICES	**$ -**	**$ 452**	**$602**
TOTAL EXPENDITURES	**$ 1,498**	**$ 2,677**	**$3,702**
TOTAL ENDING FUND BALANCE	**$ 1,212**	**$ (888.41)**	**$ -**

Adopted Budget Lakeside Heights Sewer Capital Reserve-286	2024 Actual	2025 BUDGET	2026 BUDGET
Unencumbered Cash Balance, Jan. 1	4,994	5,729	5,143
Revenues:			
Transfer from Operating Fund		-	-
Miscellaneous Collections	735	720	720
Total Receipts	**$ 735**	**$ 720**	**$720**
Resources Available:	**$ 5,729**	**$ 6,449**	**$5,863**
Expenditures:			
Contractual Services		2,000	1,500

Commodities		1,500	1,500
Capital Outlay		1,934	863
Transfer to Operating Fund			2,000
Total Expenditures	**$ -**	**$ 5,434**	**$5,863**
Unencumbered Cash Balance, Dec 31	**$ 5,729**	**$ 1,015.37**	**$ -**

Fund #322
Mertz/McGehee Drainage Fund

		2024 Actual	2025 BUDGET	2026 BUDGET
	BEGINNING CASH BALANCE			
	Fund Balance	6,183	6,183	6,183
	TOTAL BEGINNING CASH BALANCE	**$ 6,183**	**$ 6,183**	**$ 6,183**
	REVENUE			
602	Misc. Collection	-	-	
	TOTAL REVENUE	**$ -**	**$ -**	**$ -**
	TOTAL RESOURCES AVAILABLE	**$ 6,183**	**$ 6,183**	**$ 6,183**
	CONTRACTUAL SERVICES			
2315	Benefit District Maintenance		6,183	6,183
2990	Other Contract Services	-	-	-
	TOTAL CONTRACTUAL SERVICES	**$ -**	**$ 6,183**	**$ 6,183**
	TOTAL EXPENDITURES	**$ -**	**$ 6,183**	**$ 6,183**
	TOTAL ENDING FUND BALANCE	**$ 6,183**	**$ -**	**$ -**

Fund #180
Landfill Closure/Capital Project Fund

		2024 Actual	2025 BUDGET	2026 BUDGET
	BEGINNING CASH BALANCE			
	Fund Balance	31,173	38,075	42,025
	TOTAL BEGINNING CASH BALANCE	**$ 31,173**	**$ 38,075**	**$ 42,025**
	REVENUE			
603	Transfer from General Fund	30,000	30,000	10,000
610	Outside Collections	-	-	-
	TOTAL REVENUE	**$ 30,000**	**$ 30,000**	**$ 10,000**
	TOTAL RESOURCES AVAILABLE	**$ 61,173**	**$ 68,075**	**$ 52,025**
	CONTRACTUAL SERVICES			
2210	Machinery Equipment Rental	$ -	$ 500	$500
2400	Repair/Maint Co Vehicles	$ 363	$ 50	$50
2480	Repair/Maint Build/Ground	$ 3,049	$ 500	$500
2635	Engineering Fees	$ 6,887	$ 18,000	$15,000
2690	Chemical Analysis/Sampling	$ -	$ 10,000	$11,000
2830	Water	$ 12,672	$ 15,000	$16,500
2990	Other Contract Services	$ 126	$ 7,872	$7,775
	TOTAL CONTRACTUAL SERVICES	**$ 23,098**	**$ 51,922**	**$ 51,325**
	COMMODITIES			
3100	Chemical		$ 350	$350
3140	Parts & Tools < $100		$ 200	$200
3220	Seed & Fertilizer		$ 150	$150
	TOTAL COMMODITIES	**$ -**	**$ 700**	**$ 700**
	TOTAL EXPENDITURES	**$ 23,098**	**$ 52,622**	**$ 52,025**
	TOTAL ENDING FUND BALANCE	**$ 38,075**	**$ 15,453**	**$ -**

FUND # 231
Fairmont Heights Capital Project

Adopted Budget Fairmont Heights Cap Project - 231	2024 Actual	2025 BUDGET	2026 BUDGET
Unencumbered Cash Balance, Jan 1	0	6,653	6,653
Revenues:			
Transfer from General Fund	0	0	0
Non-collection revenue			
Specials	6,653		
Prior year canceled encumbrance			
USDA Grant			
G.O. Bond-USDA			
Total Receipts	6,653	0	0
Resources Available:	6,653	6,653	6,653
Expenditures:			
Contractual Services	0	0	6,653
Commodities	0	0	0
Capital Outlay			
Total Expenditures	0	0	6,653
Unencumbered Cash Balance, Dec 31	6,653	6,653	0

COUNTY CLERK & ELECTIONS
Budget

Rich Vargo
County Clerk
110 Courthouse Plaza
Manhattan, KS 66502
Phone: 785-565-6200

MEMORANDUM

FROM: **Brittany Phillips, Budget & Finance Officer**

MEETING: **May 15, 2025**

SUBJECT: **2026 Riley County Counselor Budget Request**

PRESENTER: **Bryant Parker, County Counselor**

Enclosures:
- 2026 Budget Memo - Updated 05.08.2025 (DOCX)
- 2026 Counselor Budget - updated 05.08.2025 (PDF)

COUNTY COUNSELOR

DEPARTMENT OF ADMINISTRATIVE SERVICES

MEMORANDUM

TO: Board of County Commissioners

FROM: Bryant Parker, Riley County Counselor

DATE: May 15, 2025

SUBJECT: Department of Administrative Services 2026 Budget Request

Dear Commissioners:

This is my analysis of this department's budget request for 2026.

My total **2026** budget request for "contractual services, commodities and capital outlay" (the "three C's") is **$28,684.** We have shifted some spending from one line item to another, and reduced the Legal Services line item significantly due to the removal of the Appraiser's Office's legal fees from our budget. My **2026** proposed budget is intended to meet the projected actual **2026** needs of this department. There are no state functions this office provides which might be legitimately referred to the state for action. My factual analysis of the reasons supporting my request follows.

LINE ITEMS WITH INCREASES

Within this department's proposed **2026** budget there are three (3) line items with an increase from our approved **2025** budget:

- **Line 2520 – "Lodging"**

  Reason: I've proposed a $100 increase in this line item. We budgeted $700 for this budget line in **2025**. This increase is due to the increased cost of hotel rooms. Our office typically only uses this line item for the KAC Conference in the fall.

- **Line 2540 – "Meals"**

Reason: I am asking that we increase our budget for meals to $1,040. Jake and I have been attending both the Policy Breakfast and the Intergovernmental Lunch every month.

- **Line 2550 - "Dues and Memberships"**

Reason: I've proposed a $200 increase in this line item over its **2025** budgeted amount. This increase is due to the Oklahoma and Missouri bar membership costs.

ADDITION OF A LINE ITEM TO BUDGETED AMOUNTS FOR 2026

- **Line 2990 – "Other Contractual Services"**

Reason: I've proposed adding $540 for this line item for **2026**. We have been purging records held since 2014 and are currently having them disposed of securely by UV&S. We will continue to purge old files, so we will need to continue to use UV&S for secure disposal.

LINE ITEMS WITH RECOMMENDED DECREASES FROM THEIR BUDGETED 2025 AMOUNTS

- **Line 2200 – "Office Equipment Rental"**

Reason: I propose reducing the **2025** budgeted amount of $6,500 to $6,000 in **2026**. This item has decreased due to our effort to go paperless in the office, saving on both printing costs and paper.

- **Line 2275 – "Records Preservation"**

Reason: I propose eliminating the **2025** budgeted amount of $430 in **2026**. Again, due to the effort of our office going paperless and purging old records, we will no longer store files at UV&S. Our plan is to purge files according to the KS Historical Society records retention schedule, which will reduce our storage needs and allow our office to keep all files in the office.

- **Line 2510 – "Mileage/Tolls/Parking/Rental"**

Reason: I propose reducing the **2025** budgeted amount of $250 to $100 in **2026**. Our office does not often use this line item. I anticipate that it will only be used to attend the KAC Conference in the fall this year.

- **Line 2640 – "Legal Services"**

Reason: I propose reducing the **2025** budgeted amount of $27,525 to $2,000.00. In previous years our office paid the invoices for the Appraiser's Office BOTA legal counsel. That responsibility has been transferred to the Appraiser's office, but I would prefer to not eliminate this line item completely.

CONCLUSION

As submitted, I believe this request for **2026** will provide this department with the resources necessary to carry out its mission consistent with this Board's budgetary goals.

Riley County, Kansas
2026 Budget
Administrative Services Department
001-004

	PERSONNEL	2024	2025	2026
	Position Title - Full Time	**ACTUAL**	**BUDGET**	**BUDGET**
	Counselor	1.00	1.00	1.00
	Assistant Counselor	2.00	1.00	1.00
	Office Manager-Co Counselor	1.00	1.00	1.00
	Senior Legal Assistant	1.00	1.00	1.00
	TOTAL NUMBER OF EMPLOYEES	**5.00**	**4.00**	**4.00**
	EXPENDITURES			
	PERSONNEL SERVICES			
1001	Salaries (Full Time)	$ 529,352	$ 495,228	$ 482,824
1005	Overtime	-	1,031	1,067
1504	FICA	36,874	37,964	37,018
1506	Health Insurance	64,133	104,413	102,246
1508	KPERS Retirement	54,328	53,149	51,244
1510	State Unemployment Tax	490	498	629
	TOTAL PERSONNEL SERVICES	**$ 685,178**	**$ 692,283**	**$ 675,028**
	CONTRACTUAL SERVICES			
2010	Postage/Freight/Shipping	$ 1,006	$ 1,500	$ 1,500
2030	Cellular Phone Services	1,690	1,560	1,560
2040	Internet Access	-		
2080	Printing/Duplication Services	-		
2110	Advertising & Legal Publications	1,221	500	500
2200	Office Equipment Rental	7,210	6,500	6,000
2275	Records Preservation	828	430	
2300	Tax Payment	-		
2420	Repair/Maintain Other Office Equipment	-		
2430	Computer Software Maintenance/Support	-		
2510	Mileage/Tolls/Parking/Rental	354	250	100
2520	Lodging	746	700	800
2540	Meals	744	800	1,040

2550	Dues & Memberships	1,230	1,200	1,400
2560	Training & Registrations (CLE's)	2,421	1,200	1,200
2570	Subscriptions	9,235	8,244	8,244
2615	Recording Fees	182	300	300
2620	Court Costs	-	-	
2640	Legal Services	24,032	27,525	2,000
2700	Bonding Services	-		
2710	Transcripts	-	500	500
2720	Witness Fees	-	250	250
2760	Consultant Fees	-	250	250
2765	Contract Fees	-		
2990	Other Contract Services	170	-	540
	TOTAL CONTRACTUAL SERVICES	**$ 51,069**	**$ 51,709**	**$ 26,184**
	COMMODITIES			
3010	Office Supplies	$ 2,370	$ 1,000	$ 1,000
3020	Books & Publications	-	300	300
3040	Clothing	-		
3080	Fuel & Lubricants	-		
3135	Furniture < $100	-		
3990	Other Supplies/Materials	155		
	TOTAL COMMODITIES	**$ 2,526**	**$ 1,300**	**$ 1,300**
	CAPITAL OUTLAY			
4010	Office Equipment	$ -		
4030	Telecommunications Equipment	-		
4040	Furniture > $100	1,625	$ 1,000	$ 1,000
4050	Technology Hardware	1,198	$ 200	$ 200
4060	Computer Software	-		
	TOTAL CAPITAL OUTLAY	**$ 2,823**	**$ 1,200**	**$ 1,200**
	TOTAL OPERATING EXPENDITURES	**$ 738,773**	**$ 745,292**	**$ 702,512**
TOTAL EXPENDITURES LESS PERSONNEL		**$ 56,418**	**$ 54,209**	**$ 28,684**
	TOTAL EXPENDITURES	**$ 741,596**	**$ 746,492**	**$ 703,712**

Rich Vargo
County Clerk
110 Courthouse Plaza
Manhattan, KS 66502
Phone: 785-565-6200

COUNTY CLERK & ELECTIONS
Budget

MEMORANDUM

FROM: **Brittany Phillips, Budget & Finance Officer**

MEETING: **May 15, 2025**

SUBJECT: **2026 Riley County Council on Aging Appropriation Request**

PRESENTER: **Kevin Larson, Riley County Council on Aging**

Enclosures:

- Scan_20250421_152421 (PDF)
- Scan_20250421_152721 (PDF)

April 17, 2025

Riley County Council on Aging
Kevin Larson, Chair
212 North High Street
Riley, KS 66531

Sharon Pollman, Treasurer
1401 Wreath Avenue
Manhattan, KS 66503

Riley County Commission
115 North 4th Street
Manhattan, KS 66502

Subject: Riley County Council on Aging 2026 Budget Request

Dear Commissioners:

The Riley County Council on Aging requests a total allocation of $337,252 for 2026 to fund the ten organizations that we support (listed alphabetically): Homecare and Hospice, Leonardville Community Council on Aging, Manhattan Senior Center with the related Kitchen Supplemental Wages, North Central Flint Hills Area Agency on Aging ,Ogden 60+, Randolph Senior Center, Riley Senior Meals, Flint Hills Volunteer Center (RSVP), Silver-Haired Legislature, and Zeandale Senior Center. The requested amount was derived by reviewing the budget requests and justifications for their requests by our individual board members. A table is attached that shows the requests of the individual agencies and the histories of their funding for 2022-2025 along with their request levels for 2025. The cumulative request is a 2.827% increase over what was approved for 2025. The amount requested for 2025 was $327,981 which was the approved amount.

The principal functions of these organizations are to provide senior and disabled citizens with meals, healthcare, transportation, and educational and social opportunities. Whenever possible, most organizations have implemented cost-saving plans and/or will be increasing the costs of their services to their clientele; where and when possible, they seek extra sources of funding. Unfortunately, many of the Riley County citizens served by these organizations have severely limited incomes, and any increases in the costs of these services often pose serious economic hardships for them.

As the percentage of older Riley County citizens increases, demands that are being placed on these organizations are rising proportionately. The goals of the RCCOA remain the same - to represent older citizens of Riley County and to provide financial assistance to nonprofit organizations that provide essential services to those in need.

Sincerely,

Kevin Larson, Chair, Riley County Council on Aging

Riley County Council on Aging

Mission Statement: *The Riley County Council on Aging, Inc. (RCCOA), represents older citizens of Riley County and provides financial assistance to nonprofit organizations that, in turn, provide essential services to those in need.*

Agency Description: *The RCCOA is a group of volunteers that works under the auspices of the Riley County, Kansas, Commissioners. It is governed by a 9-member Executive Board. Three more persons appointed by the Riley County Commission act as liaisons between the RCCOA and the County. It's sole source of funding is from Riley County, through the County Commissioners. This money in turn is granted to various agencies (10 at present) based in the county, or with affiliates based in the county, whose functions meet the mission statement of the RCCOA. These grants to the sub-agencies are based on an annual competitive process.*

The RCCOA is registered with the Federal Government as a 501(c)3 agency and reports annually to the U. S. Internal Revenue Service and to the Kansas Secretary of State as a Not-for-Profit Corporation.

Goals for 2025: *The primary goal of the RCCOA, within the realm of its mission and under the oversight of the Riley County Commission, is to strive to better recognize, understand, and meet the needs of the increasing number of older citizens in Riley County, and to act as a clearing house for people, ideas, and actions that best meet those needs.*

Also, attached are the budget requests for the individual agencies that were submitted to the Council. There is no budget for the Silver Haired Legislature and a $200 budget is requested to cover any expenses they may have.

2025 ROSTER (Revised 4/1/25)
RILEY COUNTY COUNCIL ON AGING

EXECUTIVE BOARD (all prefix are 785 unless otherwise noted)

Kevin Larson – Chair 212 North High Street, Riley 66531 485- 2556
kjlarson@twinvalley.net

K Taylor – 1st Vice Chair 1128 Meadowbrook Lane, Manhattan 66503 556-0586
ktaylor48@cox.net

Jim Sipes -- 2nd Vice Chair , 1225 Hudson, Manhattan 66503 341-8350
jssipes@gmail.com

Past Chair – Vacant Position

Sharon Pollman – Treasurer 1401 Wreath, Manhattan 66503 317-9414
s-pollman@cox.net

Ruth Screen – Secretary 1301 Hudson, Manhattan 66503 556-1603
ruthscreen@sbcglobal.net or homes@gandarealestate.com

Dan Brown – 1st Executive Board 3521 Vanesta Drive, Manhattan 66503
dknmbrown4@cox.net 913-424-8012

Kitty Pursley – 2nd Exec. Board 4421 Deep Creek Rd , Manhattan 66502
kitty.pursley@gmail.com 904-599-2904

Jami Ramsey – 3rd Executive Board 2225 Buckingham Street #5, Manhattan 66503
jamiramsey@yahoo.com 539-3828

FUNDED AGENCIES

NCFHAAA – Carol Maynard 401 Houston Street, Manhattan 66502 776-9294
theresac@ncfhaaa.com

Good Shepherd Homecare & Hospice – Chris Nolte 3801 Vanesta, Manhattan, KS 66503 537-0688
cnolte@hcandh.org

Leonardville Council on Aging – Christopher Shoults PO Box 063, Leonardville, KS 66449 703-203-9028
christopher.shoults@gmail.com

Ogden + -- Darrell Wood 5281 William Wood Rd, Manhattan, KS 66502 341-1843
wefeedu2@gmail.com (Laura's e-mail)

Blue Valley Randolph Seniors – Sheri Storer 770-6506
sheriastorer@gmail.com 3724 Hawthorne Woods Circle, Manhattan , KS 66503

Riley Senior Meals – Janie Buseman, POBox 346, Riley, KS 66531 485-2422
djbuseman@yahoo.com

2025 RCCOA ROSTER (Revised 4/1/25)
Page 2

FUNDED AGENCIES, CONTINUED

Flint Hills Volunteer Center/AmeriCorps Seniors – Lori Bishop 776-7787
loribishop.rsvp@gmail.com 322 Houston St. Ste 104 , Manhattan, KS 66502
Manhattan Senior Center – Liz Nelson, 301 N. 4th St 537-4040
rcseniorcenter@gmail.com Manhattan, KS 66502
Silver-Haired Legislature – Linda Morse, 2118 Spain, Manhattan 66502 313-5612
littleapplevoter@yahoo.com
Zeandale Senior Center – Judy Kimball, 3981 Pillsbury Crossing Rd. 770-7626
kimball.judy@ymail.com Manhattan, KS 66502

RILEY COUNTY COMMISSIONER APPOINTMENTS

John Ford -- District 1
Carl Treece, 2493 Big Horn Lane, Manhattan, KS 66503 320-6952
bighorn2@cox.net
Greg McKinley – District 2
Evelyn Jasper, 3141 Ella Lane, Manhattan, KS 66502 785-317-0921
jastzmeve13@gmail.com
Kathryn Focke – District 3
Philip Preston, 4504 Grande Bluffs Ct., Manhattan, KS 66503 913-908-8980
ppreston47@outlook.com

Sub-Agency Funding requests for 2026

Sub-agency allocations for the past 4 years and request for funding in 2025 showing:

Actual funding from RCCOA to each sub-agency for the past four years (columns B, C, D & E)
The amount requested for 2025 from RCCOA by each sub-agency (column F)
The amount requested for 2026 from RCCOA by each sub-agency (column G)
The percent change in funding requested for 2026(columnG) compared to 2025 request(column F) = Column H
The amount requested for 2026 from RCCOA by each sub-agency as a percentage of their total funding from all of their respective sources (column I)

A	B	C	D	E	F	G	H	I
Agencies funded in whole or in part by RCCOA	Approved for 2022	Approved for 2023	Approved for 2024	Approved for 2025	Request for 2025	Request for 2026	% increase over 2025 request	RCCOA funding as % of total
Homecare and Hospice	72,090	72,090	72,090	72,090	72,090	74,000	2.649%	20.575%
Leonardville Community Council on Aging	3,200	3,200	3,200	4,150	4,150	4,660	12.289%	40.663%
Manhattan Senior Center	117,793	117,793	117,793	125,300	125,300	129,050	2.993%	51.606%
....Kitchen Supplemental Wages	14,020	14,020	14,020	28,724	28,724	28,724	0.000%	100.000%
NC Flint Hills Area Agency on Aging	36,298	36,298	36,298	58,910	58,910	59,032	0.207%	100.000%
Ogden 60+	600	600	900	2,070	2,070	2,070	0.000%	100.000%
Randolph Senior Center	1,500	1,500	1,500	5,097	5,097	8,076	58.446%	48.684%
Riley Senior Meals	3,016	3,016	3,016	3,900	3,900	3,900	0.000%	57.184%
Flint Hills Volunteer Center (RSVP)	24,983	24,983	24,983	26,540	26,540	26,540	0.000%	100.000%
Silver-Haired Legislature	500	500	200	200	200	200	0.000%	100.000%
Zeandale Senior Center	1,000	1,000	1,000	1,000	1,000	1,000	0.000%	87.719%
Total dollars, average percentages	**275,000**	**275,000**	**275,000**	***327,981***	**327,981**	***337,252***	**2.827%**	---

Good Shepherd

Homecare & Hospice

3801 Vanesta Drive, Manhattan, Kansas 66503
Phone 785-537-0688 • Fax 785-537-1
www.goodshepherdhh.

March 11, 2025

Riley County Council on Aging
Attn: Board Members

Dear Board Members,

Please accept the following grant proposal from Good Shepherd Homecare & Hospice for the Calendar Year 2026.

The funds provided to our organization from the Riley County Council of Aging are so vital to the sustainment of the health care attendant services we offer to our community.

On behalf of our entire team of staff and volunteers and the clients and families we serve, I thank you for your consideration of this request.

Sincerely,

Christina Nolte
Executive Director

1. What program or services did your organization provide last year?

		Number of Clients	Units of Service
A.	Meals at senior center	-	-
B.	Home delivered meals	-	-
C.	Transportation		12,359 miles*
D.	Health Care Attendant	91	10,213 hours
E.	Palliative Home Health	16	675 visits
F.	Hospice	190	4,380 days
G.	Care Coordination	2	24 visits
H.	Volunteers	82	2,412 hours
I.	Transitions Program	1	5 visits/calls

* *Transportation is one of the primary services provided by Agency Volunteers to our clients.*

2. Did you have any success stories or outstanding achievements this past year? If yes, describe them. (If needed, additional pages may be used to describe them)

We recently celebrated the 15th anniversary of opening the doors to our Good Shepherd Hospice House. To date, we have cared for just over 2,000 clients and their loved ones at this special home. We continue to be the only non-profit provider of hospice, palliative home health and home care services in Riley County, and the surrounding areas. We continue our proud tradition of providing care to all, regardless of insurance status or ability to pay.

3. Approximately how many unduplicated individuals did you serve last year?
Good Shepherd served 91 unduplicated Health Care Attendant clients.

4. Did your organization make use of volunteer time last year to provide services? Yes
If so, approximately how many hours were donated to your group's efforts?
82 Volunteers provided 2,412 hours of volunteer services.

5. Did members of your organization encounter any unusual or difficult problems this past year? If yes, describe them.
We continue to face challenges related to increased costs related to our care, especially supplies and equipment that have impacted all of the different levels of care that we provide. We understand we are not unique in experiencing increased expenses, but they are having an increased impact on our budget. And although nothing has occurred yet, we will be closely monitoring potential cuts or changes to the Medicaid program. Medicaid currently accounts to 10% of our total revenue and cuts to the Older Americans Act, Senior Care Act and/or Home and Community Based Services would impact our organization further.

6. Did your organization initiate or take the lead in community service efforts or projects last year other than those funded by Council on Aging? If yes, please name.

- ***Bereavement Support Groups:*** A variety of support groups are facilitated by a licensed Social Worker and our Hospice Chaplain to assist individuals through the grieving process after the loss of a loved one. The support groups serve the community at large, as well as family members of our clients. Support groups are provided on a weekly basis, seasonally during the holidays and special closed five-week groups hosted throughout the year.

- ***Transportation Services provided by Agency Volunteers:*** During the last fiscal year, our volunteer staff provided 12,359 miles of transportation to our clients. It is worth noting we saw a substantial increase in transportation needs and requests from the clients we serve over the past year. Our number of miles driven nearly doubled from the previous year. Volunteers use their personal vehicles for transportation and are not reimbursed for mileage or travel time. This service provides a tremendous amount of support to our clients at no additional cost.
- ***We Honor Veterans (Vet-to-Vet Volunteer Program):*** Good Shepherd Homecare & Hospice is a Level III partner in the National We Honor Veterans program, sponsored by the National Hospice & Palliative Care Organization and the Department of the VA. The purpose of the program is to provide special education to hospice providers related to better care for our Veterans at the end-of-life. Participation in the We Honor Veterans program is completely voluntary, and Homecare & Hospice signed up to begin participating back in 2010. We are committed to meeting the continuing education and outreach requirements of each "level". Part of this program is to create a Vet-to-Vet program in which we train Veterans in the community to volunteer with our Veteran clients. Additionally, these Veterans also conduct We Honor Veterans Pinning ceremonies in which our Vet-to-Vet volunteers read a statement of appreciation and present the Veteran client with a certificate, We Honor Veterans pin and patriotic themed lap quilt. These ceremonies are a very special and meaningful way to ensure are Veteran clients are recognized one last time for their dedication and service. To date, we have conducted **205** pinning ceremonies.
- ***Clinical Student Training:*** Good Shepherd partners with the Manhattan Area Technical College, Washburn Nursing School and the Wichita State Nursing Program at K-State to allow their students to shadow our staff and complete clinical rotations in the field of home care, home health and hospice. We hope to educate the next generation of nurses about the care that we provide to the community.

7. Other comments.

Good Shepherd Homecare & Hospice would like to set a goal of reaching 13,000 hours of care under the Health Care Attendant program, provided to 105 individuals.

RCCOA funds will be used for our Health Care Attendant program, which involves:

- Assistance with bathing, medication reminders, dressing, grooming, feeding and toileting under the direction of a licensed health care professional.
- Assistance with light housekeeping, laundry, essential shopping, errands and meal preparation.

Riley County Council on Aging
2026 Budget Request

Name of Requesting Agency: **Good Shepherd Homecare & Hospice**
Address: **3801 Vanesta Drive Manhattan, KS 66503**
Telephone: **(785) 537-0688**
Contact Person: **Christina Nolte**
E-Mail of Contact Person: cnolte@gshandh.org

The Board of Directors of the above agency hereby submits the following request for funds from the tax levy which Riley County Commissioners might allocate to the Riley County Council On Aging for calendar year 2026.

The following expenses and income include the GSH&H Health Care Attendant Program.

	Actual 2024	Budget 2025	Request 2026
Expenses:			
Salaries (state amount and % increase) 0.27% increase from budget	$ 255,703	$ 255,000	$ 256,000
Benefits (state amount and % increase) 0.11% decrease from budget	$ 23,973	$ 24,000	$ 24,000
Rent:	$ 10	$ 10	$ 10
Insurance:	$ 8,792	$ 8,400	$ 8,600
Telephone:	$ 7,725	$ 11,000	$ 8,000
Other Utilities:	$ 3,156	$ 3,800	$ 3,300
Postage	$ 158	$ 275	$ 175
Printing	$ 518	$ 475	$ 500
Supplies: (Medical & office)	$ 3,145	$ 2,300	$ 3,200
Office cleaning/Maintenance:	$ 2,000	$ 2,000	$ 2,000
Transportation/Mileage:	$ 25,459	$ 28,000	$ 26,000
Misc. Costs < $500 (Community Education):	$ 107	$ 250	$ 150
Other Expense			
a. Recruitment/Training Costs:	$ 2,803	$ 4,000	$ 2,900
b. Professional Fees:	$ 5,896	$ 5,300	$ 5,800
c. Bad Debt Expense:	$ -	$ -	$ -
d. Depreciation:	$ 43	$ 100	$ 75
e. Technology:	$ 14,095	$ 15,000	$ 14,200
Capital Expenditures:			
Volunteer Expense:	$ 214	$ 400	$ 250
Advertising:	$ 4,660	$ 4,500	$ 4,500
Interest/Penalties:	$ -	$ -	$ -
Total Expenditures:	**$ 358,457**	**$ 364,810**	**$ 359,660**
Revenues:			
RCCOA (Riley County)	$ 72,090	$ 72,090	$ 74,000
Fees/Grants from City of Manhattan (SSAB):	$ 52,833	$ 53,500	$ 48,250
Fees/Grants - Senior Care Act/Caregiver Grant/OAA:	$ 18,854	$ 28,000	$ 27,000
Program Services Fees/Net Incidental Revenue:	$ 52,950	$ 106,000	$ 104,410
Medicaid Waiver Revenue:	$ 74,848	$ 111,220	$ 110,000
Charity Care	$ (3,802)	$ (6,000)	$ (4,000)
Total Revenues/Sources:	**$ 267,773**	**$ 364,810**	**$ 359,660**

(Note: Revenues Must Match Expenditures Exactly)

List All Reserves on the Date of Submission (e.g., CD: $2000; Checking: $1382.35)

Type of Account:		**Restrictions/Obligations**
a. Checking Account:	$4,633.81	none
b. Payroll Account:	$772.59	none

Submitted by: Christina Nolte, Executive Director (785) 537-0688 3/11/2025

Note: Page 2 must be completed even if you must modify the questions to adapt to your organization.
For Riley County Council on Aging

Attachment: Scan_20250421_152421 (15708 : 2026 Council on Aging Appropriation Request)

2026 Budget Request

Name of Requesting Organization: Leonardville Council on Aging
Address: 118 N Erpelding Ave, Leonardville, KS 66449
Telephone: (785) 293-5211

The Leonardville Council on Aging Board of Directors submits the following request from the tax levy that Riley County Commissioners allocate to the Riley County Council on Aging for calendar year 2025.

Expenses:	**Actual 2024**	**Budget 2025**	**Request 2026**
Salaries (state amount and% increase)	$ 3,945.00	$ 4,000.00	$ 4,250.00
Benefits (state amount and% increase)	$ -	$ -	$ -
Rent	$ 1,000.00	$ 1,000.00	$ 1,000.00
Insurance	$ -	$ -	$ -
Telephone	$ 607.01	$ 650.00	$ 650.00
Other Utilities	$ -	$ -	$ -
Postage	$ -	$ -	$ -
Printing	$ -	$ -	$ -
Supplies	$ -	$ -	$ -
Maintenance	$ -	$ -	$ -
Transportation/Mileage	$ -	$ -	$ -
Food Costs	$ 4,396.98	$ 5,300.00	$ 5,480.20
Miscellaneous Costs Less Than $500	$ 53.78	$ -	$ -
Other Expense:			
a. Non-Profit Corporation Fee	$ 80.00	$ -	$ 80.00
b.	$ -	$ -	$ -
c.	$ -	$ -	$ -
Capital Expenditures			
a.	$ -	$ -	$ -
b.	$ -	$ -	$ -
c.	$ -	$ -	$ -
Total Expenses	**$ 10,082.77**	**$ 10,950.00**	**$ 11,460.20**

Attachment: Scan_20250421_152421 (15708 : 2026 Council on Aging Appropriation Request)

Revenues			
Riley County Council on Aging	$ 3,200.00	$ 4,150.00	$ 4,660.20
Federal Sources (Specify)	$ -	$ -	$ -
States Sources (Specify	$ -	$ -	$ -
Interest	$ -	$ -	$ -
Contributions City Reimbursement	$ 303.15	$ 300.00	$ 300.00
Project Income: Meal Income	$ 5,838.00	$ 6,500.00	$ 6,500.00
Other Sources	$ -	$ -	$ -
Agency Reserves	$ 741.62	$ -	$ -
Total Revenues	**$ 10,082.77**	**$ 10,950.00**	**$ 11,460.20**

(Note: Revenues Must Match Expenditures Exactly)

List of All Reserves

Type of Account	**Restrictions/ Obligations**
a. Checking	$ 3,561.82
Restricted Funds	
AED	$ 595.00
Memorial Fund (Warren Ford)	$ 425.00
Unrestricted Funds	$ 2,541.82

Submitted by: Christopher P. Shoults 703.203.9028 March 11, 2025

For Riley County Council on Aging

1. What programs and services did your organization provide last year?

    a. We conducted a patriotic sing-along for the 4th of July and a Christmas Carol sing-along in December.
    b. We hosted a representative from Kansas Senior Farmers Market Nutrition Program who helped qualify seniors to receive vouchers for area farmers markets. The vouchers provide seniors access to fresh fruit, vegetables, and other produce at no cost to qualified seniors. The program also provides seniors with double "chips" at the farmers markets to purchase fruits and vegetables.
    c. We brought in speakers such as the Senior Health Insurance Counseling (SHICK) representative to coordinate counseling for those wishing to learn more about Medicare, pharmacy plans, and other insurance issues.
    d. One volunteer regularly brought food, beverages, over-the-counter medicines, and cleaning materials such as laundry detergent, personal care products, food staples, beverages, socks, and Amazon products, donated by the Community Cares Chest from the Greater Manhattan Community Foundation. These items were provided at no cost to our seniors.
    e. We hosted Matt Hessman from Accessible Home Care who provided information on eligibility for their services. They provide in-home skilled nursing, physical and speech therapy, and home health aides all of which are intended to allow seniors to live in their own homes rather than more expensive nursing home facilities.
    f. The KSU Memory Research Team visited to explain the current state of dementia and Alzheimer's investigations and recruit members to participate in on-going dementia studies. At least five members volunteered to be a part of their studies.

2. Have you had any success stories or outstanding accomplishments this past year? If yes, describe them.

    a. We celebrated Sybil Roberts' One Hundredth birthday with a big party, feast, and many guests. Sybil was a long-term (>50 years) volunteer with the Flint Hills Volunteer Center.
    b. We celebrated Thanksgiving with a fantastic Thanksgiving banquet. Large numbers of family member guests were able to attend at no cost to them or from Riley County funding thanks to donations from other seniors.

3. Approximately how many unique individuals did you serve last year?

	Age >55	Guests <54	Total Individuals
Total	64	9	73
Average	26	4	30

4. Did your organization make use of volunteer time last year to provide services? If yes, approximately how many hours were donated to your group's efforts?

   a. 150 hours for delivering take-out meals to homebound seniors.
   b. 135 hours for volunteering to cook, serve, and clean-up.
   c. 92 hours as an assistant cook (volunteer, not paid).

   Hundreds of additional volunteer service hours (such as driving members to and from the senior center, shopping, hospital, or other appointments) are submitted to the Flint Hills Volunteer Center and were not tracked separately.

5. Did any members of your organization encounter any unusual or difficult problems this past year? If yes, describe them.

   a. Our President had to step down due to health concerns.
   b. Our Secretary and News Reporter moved to Wichita to be closer to immediate family.
   c. The Leonardville Council on Aging had to make significant adjustments. Several people needed to take on responsibilities that were outside their anticipated capabilities and comfort levels.

6. Did your organization initiate or take the lead in community service efforts or projects last year other than those funded by the Council on Aging? If yes, please name them.

   a. We held our inaugural "Best Legs and Knobby Knees" competition to raise money for an Automated External Defibrillator (AED) to be installed in our Community Center where we meet for our meals. People attending the Leonardville Hullabaloo had the opportunity to vote on their favorite legs or knees (suggested donation of $1 per vote). We had discussions with our county EMT to determine what type of AED to purchase. We were informed of some possible grant opportunities to help with the purchase. Our Board recently voted to combine the funds raised at the Hullabaloo with some remaining memorial funds to start the process of obtaining the AED. We hope to have this installed before this year's Hullabaloo in August.
   b. Many of our seniors voluntarily donate to a fund that pays for the meals of our special guests such as our program speakers, seniors who are not able to afford the meals, and our cooks. This is not funded from our budgeted request for County funds.

7. Other comments:

   While food prices seem to be increasing at an alarming rate, we have been able to maintain our quality of meals, increase the variety of meals, and keep our costs to the seniors reasonable. We can do that because of the assistance you provide us. We THANK the Riley County Council on Aging and the Riley County Commission for their continued support to help us provide meals to the senior community.

2026 Budget Request

Name of Requesting Organization: Manhattan Senior Center of Riley Count
Address: 301 N. 4th Street Manhattan KS 66502 **Telephone:** 785-537-42

The Board of Directors of the above organization hereby submits the following request from the tax levy tha Riley County Commissioners might allocate to the Riley County Council on Aging for calendar year 2026.

Expenses:	Actual 2024	Budget 2025	Request 2026
Salaries (state amount and % increase)	121,062 (3%)	124,694 (3%)	128,435 (3
Benefits (state amount and % increase)	2,246 (100%)	2,313 (3%)	2,383 (3
Rent	–	–	–
Insurance	6,510	7800 (20%)	9,360 (2%)
Telephone	4,674	4,674	4,674
Other Utilities	18,876	20,000 (5%)	20,000
Postage	2,570	2,750 (10%)	3,000 (1%)
Printing	7,976 (250%)	2,800 (-75%)	2,800
Supplies	10,810	11,810 (10%)	12,910 (1%)
Maintenance			
Transportation/Mileage	–	–	–
Food Costs	–	–	–
Miscellaneous Costs Less Than $500	–	–	–
Other Expense			
a. FICA	15,740	16,212 (3%)	16,698 (3%)
b. Accounting	8,550	8,550	8,550
c. Programs	5,000	5,250 (5%	5,500 (5%)
a. RCCOA Cook Staff Wage Supplement	14,020	28,724 (100%)	28,724
b. City of MHK CSFAB wage supp.	12,960	13,000	13,000
c. Senior Center wage supplement	24,654	10,276	10,276
Total Expenditures	$266,053	$270,303	$278,810

Revenues:	Actual 2024	Budget 2025	Request 2026
Riley County Council on Aging	117,793	125,300 (10%)	129,059 (3%)
County Sources (specify) wage supp.	14,020	28,724 (100%)	28,724
City Sources (specify) wage supp.	12,960	13,000	13,000
Interest	1,966	2,000	2,000
Contributions (specify) Donations	53,650	54,000	54,500
Project Income (specify) Fitness dues+ grant	25,654	13,000 (dues)	15,527
Other Sources (specify) member dues	22,100	16,279	18,000
bldg use	17,910	18,000	18,000
Total Revenues	$266,053	$270,303	$278,810

(Note: Revenues Must Match Expenditures Exactly)

List All Reserves on the Date of Submission (e.g., CD: $2000; Checking: $452.18)

Type of Account	Dollar Amount	Restrictions/Obligations
a. checking	$79,270	Agency fund
b. Money Market	$77,218	Industry recommended 3-6 mo. re rve
c. Grow Green	$103,015	GMCF fund available for u

Submitted by: Elizabeth A. Nelson Director 3-10-25

Note: Page 2 must be completed even if you must modify the questions to adapt to your organizati...

2026 BUDGET REQUEST

Name of Requesting Organization: Manhattan Senior Center of Riley County
Address: 301 N. 4th Street, Manhattan KS 66502 **Telephone:** 785-537-4040

The Board of Directors of the above organization hereby submits the following request Riley County Commissioners might allocate to the Riley County Council on Aging for the Manhatta Senior Center calendar year 2026.This amount remains stable from the 2025 Budget Request. Thank you for increasing the NCFHAAA staff wage supplement and Senior Center funding. **$154,024** ($125,300 for the Center, $28,724 for NCFHAAA wage supplements)

2024 Programs/Review/Successes:

The Center has to approximately 730 members, closing in on our 2020 high of 850.

We have maintained the new programming from 2023: musical Jam Sessions, Learn to Play Bridge, Weight Training, Bal-A-Vis-X, Fraud Prevention programming, Medicare Preparation for new retirees, Visiting Artist, AARP Smart Driver training, quarterly visits to Leonardville, Randolph, and Riley Seniors groups, Widowed Support Group, Alzheimer's Caregiver Suppor Group, county-wide Kansas Seniors Farmer's Market Nutrition Program informational session and sign-ups.
We added the following programs in 2024: Tai Chi, Seated Pilates, Senior Poetry SLAM!, Bu co.

The Center served as a host site for AARP Tax Counseling with 926 tax returns process in 202 and Medicare Part D with 240 individuals counseled. AARP members volunteer 1,890 hrs./tax season and 96 hours/Medicare Part D Counseling season.

We held Candidate Forums for KS House Districts 67 & 51, and KS Senate District 22.

Widowed Support Group-
"This group saved my life. I was so down afte my husband's passing and these folks put me back on my feet!"

Fitness-
"I have regained full use of my hands since starting classes!"
"My massage therapist says I have great muscles!"
"My grandsons did not believe I could lift weights and do a clean and jerk move but I proved them wrong!"

Number of Unduplicated People Served in 2024: 2,200
We requested an audit of the Senior Center's workflow and systems by the Manhattan Chamb of Commerce Leadership Class of 2024 followed by a recommendation of best practices. One their recommendations is to acquire a hardware/software check-in kiosk system called MySen iorCenter. It will allow us to more accurately follow the numbers of membership, program pa ticipation, funding, meal routes and mass communication calls for members and Friendship Meal recipients. As of 2024 all counts of people served and/or referred to other services are based on guesstimate headcount. We want more accurate numbers. This system is being funded in 2025 through a member's financial gift.

Page 2—2025 Budget Request

Number of Volunteers: 25

Number of Volunteer hours: 1,420 hours
Reception Desk– 832
Handyman Helper– 52
Gardener– 384
Art Teacher– 52
Widowed Support Facilitator– 48
Riley County Food & Farm Council– 12
Guest Speakers– 40

Unusual/Difficult Problems
We get many calls from local individuals concerned about the care their loved ones are recei g in other states. We are able to refer them to NCFHAAA or ombudsman offices in the correct state. We also refer people to Good Shepherd Homecare and Hospice and a variety of VA ser vices.
Another big concern reported to us is financial fraud. We offer awareness programming at le 3 times a year. This month our program is given by George McCrary from the State Attorney General's office.
We faced an increase in the number of people being barred from the Center due to disruptive be-havior. We implemented a formal document specifying expectations of member conduct .

Community Service Projects
-Kansas Senior Farmers Market Nutrition Program in partnership with Riley County Food & Farm Council.
-Free bus pass distribution to Seniors in partnership with aTa Bus

Grants
The City of Manhattan awarded a $13,000 Social Services allocation for Friendship Meal w e supplements for the head cook and meal coordinator for 2025.

The Coughenhour Trust awarded a $15,000 grant for the fitness program. This accounts for discrepancy in the fitness revenue from FY 2024 and that expected in FY 2025.

***List of Reserves Correction** on GMCF agency funds for the following years:

YEAR	Amount Available
12/31/2020	$37,789
12/31/2021	$48,259
12/31/2022	$25,412
12/31/2023	$62,647
12/31/2024	$103,015

Thank you for your support of the Manhattan Senior Center of Riley County.

2026 Budget Request

Name of Requesting Organization: North Central-Flint Hills Area Agency on Aging, Inc.
Address: 401 Houston St., Manhattan, KS 66502 **Telephone:** 785-776-9294

The Board of Directors of the above organization hereby submits the following request from the tax levy that Riley County Commissioners might allocate to the Riley County Council on Aging for calendar year 2026.

Expenses:	**Actual 2024**	**Budget 2025**	**Request 2026**
Salaries (state amount and % increase)			
Benefits (state amount and % increase)			
Rent			
Insurance			
Telephone			
Other Utilities			
Postage			
Printing			
Supplies			
Maintenance			
Transportation/Mileage			
Food Costs			
Miscellaneous Costs Less Than $500			
Other Expense			
a. Administrative Match	$19,376	$19,489	$19,664
b. In-Home Services Match	$9,042	$9,967	$8,111
c. Site Health Insurance	$23,077	$29,454	$31,257
Capital Expenditures			
a.			
b.			
c.			
Total Expenditures	$51,495	$58,910	$59,032

Revenues:	**Actual 2024**	**Budget 2025**	**Request 2026**
Riley County Council on Aging	$36,298	$58,910	$59,032
Federal Sources (specify)			
States Sources (specify)			
Interest			
Contributions (specify)			
Project Income (specify)			
Other Sources (specify) GMCF-One Time	$6,000		
Agency Reserves	$9,197		
Total Revenues	$51,495	$58,910	$59,032

(Note: Revenues Must Match Expenditures Exactly)

List All Reserves on the Date of Submission (e.g., CD: $2000; Checking: $452.18)

Type of Account	Dollar Amount	Restrictions/Obligations
a.		
b.		
c.		

Submitted by: ______________________ ______________ ______________

Note: Page 2 must be completed even if you must modify the questions to adapt to your organizatio

Attachment: Scan_20250421_152421 (15708 : 2026 Council on Aging Appropriation Request)

For Riley County Council on Aging

1. What programs and services did your organization provide last year? Please see attached Fact Sh

   A. Meals at senior center ______ ________
   B. Home-delivered meals ______ ________
   C. Transportation ______ ________
   D. Other (specify) ________________ ______ ________
   E. Other (specify) ________________ ______ ________
   F. Other (specify) ________________ ______ ________
   G. Other (specify) ________________ ______ ________
   H. Other (specify) ________________ ______ ________
   J. Other (specify) ________________ ______ ________
   K. Other (specify) ________________ ______ ________

2. Did you have any success stories or outstanding accomplishments this past year? If yes, describe them (if needed, additional pages may be used to describe them)

3. Approximately how many unduplicated individuals did you serve last year? ________

   Did your organization make use of volunteer time last year to provide services? ________
   If yes, approximately how many hours were donated to your group's efforts? ________

5. Did any members of your organization encounter any unusual or difficult problems this past year? If yes, describe them.

6. Did your organization initiate or take the lead in community service efforts or projects last year other than those funded by the Council on Aging?
   If yes, please name them.

7. Other comments:

Riley County Council on Aging 2026 Budget Request

Requesting Organization: North Central-Flint Hills Area Agency on Aging, Inc.

Address: 401 Houston, Manhattan, Ks **Phone:** 785-776-9294

Background: Services from the North Central-Flint Hills AAA (NC-FHAAA) are funded partially by the Older Americans Act, funding from the State of Kansas, from support by counties and from voluntary donations/contributions from participants.

Older Americans Act Friendship Meals are provided by the NC-FH AAA. The Agency pays for food, supplies and a base wage for Friendship Meals staff. Meals are served to those 60 and over who, with a completed registration/assessment, may contribute the suggested contribution of $4.00 for each meal or whatever they can comfortably afford. Under Older Americans Act rules, no person who has completed an assessment may be denied a meal. Contributions for these meals are to be confidential.

Persons under age 60, or those over age 60 who have not completed a registration/assessment, may purchase meal at a full pay rate which is $7.00. Riley County (Manhattan Senior Center) Friendship Meals served an average of 30 congregate meals per day and an average of 172 home delivered meals were served each day. The average contribution for congregate meals served at the Riley County Seniors' Service Center in 2024 was $2.02/meal. The average contribution per Home Delivered meals in 2024 was $1.79/meal.

Ogden is served by Riley County Friendship Meals. NC-FH AAA is still in search of a Manager/Driver to deliver the meals in Ogden. In 2024 and currently, meals are transported by a driver who is paid an hourly wage plus mileage, when filled. Ogden historically provides an average of four congregate meals per day, three days per week and 30 home delivered meals, three days per week. In FFY2024 there were 49 serving days in Ogden. There have not been any notable contributions towards meals from Ogden for 2024.

Expenses:

Health Insurance: The requirement to provide health insurance to employees who work 30 or more hours each week is still in effect. The Area Agency on Aging is still required as part of the federal Affordable Care Act to provide health insurance. Our budget request includes health insurance for two eligible Friendship Meals employees--the Head Cook and the Nutrition Coordinator. As a note, the cost of health insurance increased more than 46% in the last two years. Health Insurance is a major benefit to employees. We appreciate the one-time support in FY2024 from the Manhattan Community Foundation to assist to fund the portion of insurance that was not covered through the Riley County Funding. We greatly appreciate the full funding request for FY2025 that provides for the full coverage of the health insurance.

Wage Supplements: We appreciate the support for supplements for the Friendship Meals Employees through the Manhattan Senior Center and the Riley County Council on Aging.

Question 1: Programs and services provided in 2024: Please refer to County Fact Sheet that is attached. This fact sheet attached is a next to final document and the final document can be sent in a couple weeks once data is finalized.

Question 2: Success stories or outstanding accomplishments in 2024:

- NC-FH AAA maintains a Durable Medical Equipment (DME) lending closet that is utilized by low income clients. Seniors that need to use the equipment on a temporary basis such as for a knee or hip replacement, saving the senior from having to purchase one, also use it.
- There are many Medicare (SHICK) success stories!
- We have re-connected with Manhattan Public Schools and Manhattan Catholic School to train Foster Grandparents to be in the local schools!
-

Question 3: Approximately how many unduplicated individuals did you serve last year? In Riley County over 7000

Question 4: Did your organization make use of volunteer time last year to provide services? Yes

If yes, approximately how many hours were donated to your groups efforts? More than 4500 in Riley County alone. Overall, our agency recorded more than 80,000 hours.

Question 5: Did members of organization encounter difficult problems in 2024:

- Being fully staffed has and continues to be an issue, yet Friendship meals were still served even when we were short-staffed. We are grateful to the dedicated staff and for the wonderful commitment of dedicated volunteers.
- Finding staff for Ogden Center Manager/Driver.

Question 6 Initiate community service efforts or projects last year other than funded by the Council on Aging:

- NC-FH AAA provided monthly Caregiver support calls and newsletters.
- NC-FH AAA provided year-round Senior Health Insurance counseling (SHICK)
- Keynotes
- Continued plans to offer on-going fall prevention classes, Matter of Balance and Tai Chi, including wellness classes hosted at the Manhattan Senior Center of Riley County, and in Leonardville.
- Monthly "New to Medicare" seminars by an experienced/certified Senior Health Insurance Counselor. Objective and unbiased trustworthy information is available at no cost. The agency seeks to train more counselors to serve Riley County to meet increasing demands.
- The Sunflower Fair had a wonderful turnout with great speakers. NC-FH AAA invited Riley County and surrounding counties to attend. We had a many wonderful speakers!
- NC-FH AAA continued to provide Section 8 Housing Choice Vouchers and Tenant Based Rental Assistance to individuals across Riley County.
- Older Kansas Employment Program (OKEP) provided outreach and job clubs to assist older job seekers with job placements.

Question 7 Other comments:

- We greatly appreciate the full funding request for FY2025 being provided. Being able to continue to provide insurance allows the best use of staff time in allowing two staff to work full time to meet the needs of the program.

North Central-Flint Hills Area Agency on Aging, Inc.

401 Houston Street
Manhattan, KS 66502-6148

1-800-432-2703
785-776-9294
Fax: 785-776-9479

www.ncfhaaa.com
E-Mail: ncfhaaa@ncfhaaa.com

Riley County

Fact Sheet Fiscal Year 2024

2020 Census Data and 2022 ACS Population Projections

Total County Population:	71,959		
Total Persons Age 60+:	10,088	14.0%	of total population
Minority Persons age 60+:	310	3.1%	of 60+ population
Total persons age 60+ with incomes below poverty level:	451	4.5%	of 60+ population
Total Persons age 65 + Living Alone:	1,937	19.2%	of 60+ population

County Funding Requests

Fiscal Year	Requested	Received	Balance
FY 2023			
Administrative Funds	$ 18,552	$ 18,552	$ -
Senior Care Act Funds	$ 8,662	$ 8,662	$ 0
FY 2024			
Administrative Funds	$ 19,376	$ 18,149	$ 1,227
Senior Care Act Funds	$ 9,042	$ -	$ 9,042
FY 2025			
Administrative Funds	$ 19,489	$ -	$ 19,489
In-Home Services Funds	$ 9,967	$ -	$ 9,967
FY 2026			
Administrative Funds	$ 19,664	$ -	$ 19,664
In-Home Services Funds	$ 8,111	$ -	$ 8,111

Assessed Valuation

Year	Valuation
2021	$ 669,445,213
2022	$ 694,429,557
2023	$ 738,241,501
2024	$ 816,306,623

Estimated Economic Impact of FY2024 NC-FH AAA Expenditures in Riley County

$ 13,621,300

Funding	Service	# of Customers	# of Units Provided	Definition of a Unit	Value of Service
OAA III-B	AOK Education/Training Presentations	118.0	14.8	1 Hour	$ 890
OAA III-B	AOK Information & Assistance	951.0	2,439.0	1 Contact	$ 20,341
OAA III-E	AOK Family Caregiver Assistance	8.0	29.0	1 Contact	$ 1,653
ADRC	Information/Referral/Assistance	1,184	4,084	1 Contact	$ 8,372
SHICK	SHICK	674.0	2,831.0	1 Contact	$ 56,371
SHICK	SHICK		2,254.8	1 Hour	
ADRC	Functional Assessment	257.0	266.0	1 Assessment	$ 39,900
ADRC	Options Counseling	-	-	1 Session	$ -
ADRC	CARE Assessment	179.0	179.0	1 Assessment	$ 22,733
		-	-		$ -
ACM	Administrative Case Management	170	690	15 minutes	$ 10,315
OAA III-B	Case Management	1.0	17.5	15 minutes	$ 350
OAA III-B	Assessment	1.0	16.5	15 minutes	$ 413
OAA III-B	Attendant Care	-	-	1 hour	$ -
OAA III-B	Homemaker	1.0	86.3	1 hour	$ 1,811
OAA III-B	Home Health Services	-	-	1 hour	$ -
OAA III-E	Attendant Care	1.0	181.3	1 hour	$ 4,169
OAA III-E	Homemaker	2.0	228.8	1 hour	$ 4,804
OAA III-E	Respite Services	-	-	1 hour	$ -
SCA	Case Management	24.0	633.5	15 minutes	$ 12,670
SCA	Assessment	21.0	448.5	15 minutes	$ 11,213
SCA	Attendant Care	6.0	152.3	1 hour	$ 3,502
SCA	Attendant Care – Self Directed	5.0	339.5	1 hour	$ 5,296
SCA	Homemaker	14.0	752.0	1 hour	$ 15,792
SCA	Homemaker – Self Directed	6.0	619.0	1 hour	$ 9,656
SCA	Home Health Services	-	-	1 hour	$
SCA	Miscellaneous	8.0	9,570.0	$1.00	$ 9,570
RSVP	Retired Senior Volunteer (Lyon Co)	-	-	1 hour	$ -
OAA III-C(1)	Congregate Meals	315.0	8,596.0	1 Meal	$ 60,172
OAA III-C(2)	Home Delivered Meals	170.0	27,357.0	1 Meal	$ 191,499
KSFMNP	Farmers Market Nutrition Vouchers	133.0	133.0	1 $35 Pkt	$ 6,650
OAA III-B	*Keynotes*	6,967.0	13,934.0	1 paper	$ 8,426
OAA III-B	Kansas Legal Services	49.0	99.7	1 hour	$ 6,258
OAA III-E	Family Caregiver Newsletter	378.0	4,089.0	1 Newsletter	$ 3,267
OKEP	OKEP – Applicants	-	-	1 Applicant	$
OKEP	OKEP – Placements		-	1 Placement	
FGP	Foster Grandparents	-	-	1 Hour	$ -
HUD	Section 8 Rental Assistance	178.0	2,136.0	1 Month Rent	$ 1,998,632
HUD	Section 8 Administration				$ 101,265
KHRC	Tenant Based Rental Assistance	97	97	1 Customer	$ 52,517
KHRC	TBRA Administration				$ -
Grand Total of Expenditures from Area Agency funds in Riley County:					$ 2,665,240
Total Administration for Coordination of Services in Riley County:					$ 59,024
Grand Total of Dollars Invested for Aging Services in Riley County:					**$ 2,724,264**

Attachment: Scan_20250421_152421 (15708 : 2026 Council on Aging Appropriation Request)

	FY2023 Provided	FY2023 Value	FY2024 Provided	FY2024 Value
Manhattan Senior Center				
Congregate Meals	5607	$ 39,249	8197	$ 57,379.00
Home Delivered Meals	33989	$ 237,923	26353	$ 184,471.00
Total	**39596**	**277172**	**34550**	**241850**
Ogden Friendship Meals				
Congregate Meals	620	$ 4,340	399	$ 2,793.00
Home Delivered Meals	1621	$ 11,347	1004	$ 7,028.00
Total	**2241**	**15687**	**1403**	**9821**
Grand Total	**41837**	**$ 292,859**	**35953**	**251671**

Number of Employees Paid in FY2024	9
Wages Paid to Friendship Meals Employees in FY 2024	$ 96,049.75

Current Key Leaders in Riley County Aging Network

County Representative on AAA Board of Directors

Linda Morse, Immediate Past Chair — Manhattan, KS — 785-313-5612

Barbara De Santo — Manhattan, KS

County Representative on AAA Advisory Council

Jim Beck — Manhattan, KS

County Council on Aging Chairpersons

Kevin Larson — Riley, KS — 785-485-2556

Silver Haired Legislator

Linda Morse — Manhattan, KS — 785-313-5612

Senior Center Managers

Keri Dutch — Manhattan, KS — 785-537-4040

Vacant

Older Kansans Employment Program Specialist

Shannon Strain — 1-800-432-2703
401 Houston St, Manhattan, KS 66502

Case Managers

Erin Hickman — 1-800-432-2703
401 Houston St, Manhattan, KS 66502

Marion Boyd — 1-800-432-2703
401 Houston St, Manhattan, KS 66502

Friendship Meals - Nutrition Services - Title III-C

Funded by Older Americans Act, Contributions, Kansas Legislature, USDA

Offers a complete range of health promoting services including hot, nutritious meals in dining centers and delivered by volunteers to elders' homes, socialization, nutrition counseling and nutrition education.

Kansas Senior Farmers Market Nutrition Program

Funded by Kansas Department of Health and Environment - Federal

Provides low-income seniors with $35 in vouchers for the purchase of fresh, nutritious, unprepared, locally grown fruits, vegetables, herbs and honey at local farmers markets in participating counties where farmers have signed up to participate. This program does not provide any administrative funding to support staff time, supplies or postage needed to provide this service.

Keynotes

Funded by Contributions, Advertising, and OAA Title III-B

Publication featuring news stories and information of interest to older Kansans and their families.

Legal Services

Funded by Contributions and OAA Title III-B

Provides older Kansans and their families legal advice, counseling and representation by an attorney.

Family Caregiver Information

Funded by OAA Title III-E

Monthly news featuring information of interest for caregivers older Kansans and their families, monthly caregiver conference call and annual seminars.

Older Kansans Employment Program (OKEP)

Funded by State

Provides job search help to jobseekers over age 55 in all 18 counties through offices in Emporia, Manhattan, and Salina trade areas.

AmeriCorps Senior Foster Grandparents Program

Funded by AmeriCorps, previously known as the Corporation for National and Community Service - Federal

We are an AmeriCorps Senior grantee and receive funds through their Foster Grandparent Program. AmeriCorps Senior volunteers in the Foster Grandparent program provides tutoring and mentoring by older Kansas for at-risk school children in Dickinson, Geary, Riley, and Saline county schools.

AmeriCorps Seniors RSVP

Funded by AmeriCorps, previously known as the Corporation for National and Community Service - Federal

We are an AmeriCorps Senior grantee and receive funds through their RSVP program for Lyon county. AmeriCorps Senior Volunteers in the RSVP program provide volunteer impact in their communities through various opportunities to improve lives and strengthen communities.

Flint Hills Housing Assistance

The North Central-Flint Hills Area Agency on Aging provides housing assistance to low-income Kansans in the region through two major programs:

Section 8 Rental Assistance

Funded by the United States Department of Housing and Urban Development - HUD

HUD provides rental assistance to very low-income households through the Housing Choice Voucher (Section

Tenant Based Rental Assistance (TBRA)

Funded by the Kansas Housing Resources Corporation - KHRC - Federal

KHRC provides security deposit and utility deposit assistance to very low-income households through the Tenant Based Rental Assistance Program.

Answers for Older Kansans (AOK)

Funded by Title III-B Older Americans Act (OAA) and Contributions

Provides information and assistance to Kansans on topics such as Medicare, Social Security, insurance, housing, energy assistance, public benefits, taxes, nursing homes and consumer issues. For help call 1-800-432-2703

Senior Health Insurance Counselors of Kansas (SHICK)

Primarily a State Volunteer Program

Provides trained staff and volunteers to answer questions about Medicare and receive assistance enrolling individuals during Medicare D open enrollment period.

Aging and Disability Resource Center (ADRC)

Funded by Federal and Matching State Monies

Provides a phase one single point of entry system for Information and Referral/Assistance, Options Counseling and Functional Assessment Instrument (FAI).

Client Assessment Referral & Evaluation (CARE)

Funded by Federal and Matching State Monies

State required assessment program for anyone seeking nursing home care. Educates people on long-term care options and identifies unmet needs.

Administrative Case Management

Funded by Federal and Matching State Monies

Provides assistance with completing and maintaining financial eligibility for Medicaid/KanCare applications for individual who functionally qualify for HCBS Services for Frail Elderly, Physically Disabled or Brain Injury Waivers.

Case Management

Funded by State and Customer Contributions

Provides professional assessment of needs and helps older adults, and their families, arrange for services that will enable them to continue to live in their own home.

Assessments

Funded by State and Customer Contributions

Provides professional assessment of needs for activities of daily living and other cognition, risk and health factors.

Senior Care Act (SCA)

Funded by State, Customer cost-share/fee for service and County dollars.

Provides Homemaker, Attendant Care, Home Health Services and Miscellaneous services on a sliding fee scale.

Title III-B In-home Services

Funded by Older Americans Act

Provides in-home services such as home maker, attendant care and home health services.

Title III-E In-home Services

Funded by Older Americans Act

Provides in-home services such as home maker, attendant care and respite in support of the caregiver of the senior.

2026 Budget Request

Name of Requesting Organization: OGDEN 60+
Address: 5281 William Wood Rd **Telephone:** 785-341-1843
Manhattan, KS 66502

The Board of Directors of the above organization hereby submits the following request from the tax levy th Riley County Commissioners might allocate to the Riley County Council on Aging for calendar year 2026.

Expenses:	**Actual 2024**	**Budget 2025**	**Request 2026**
Salaries (state amount and % increase)			
Benefits (state amount and % increase)			
Rent	280.00	420.00	315.00
Insurance			
Telephone			
Other Utilities			
Postage		50.00	~~80.00~~ 55.00
Printing			
Supplies		100.00	100.00
Maintenance			
Transportation/Mileage			
Food Costs	76.00	300.00	400.00
Miscellaneous Costs Less Than $500		200.00	
Other Expense			
a. Ogden Cemetery	450.00	1,000.00	500.00
b. Ogden City Fireworks	500.00		100.00
c. ~~Clean supplies Ogden Cemetery~~ Overlook	30.00		100.00
Capital Expenditures			
a. OTHER PROJECTS			500.00
b.			
c.			
Total Expenditures	1,336.00	2,070.00	2070.00

Revenues:		**Actual 2024**	**Budget 2025**	**Request 2026**
Riley County Council on Aging		900.00	2,070.00	2070.00
Federal Sources (specify)				
States Sources (specify)				
Interest		2.00		
Contributions (specify)				
Project Income (specify)				
Other Sources (specify)				
Agency Reserves		902.00		
Total Revenues		902.00	2,070.00	2070.00

(Note: Revenues Must Match Expenditures Exactly)

List All Reserves on the Date of Submission (*e.g.*, CD: $2000; Checking: $452.18)

Type of Account	**Dollar Amount**	**Restrictions/Obligations**
a. Checking	1,472.00	
b.		
c.		

Submitted by: ______________ president 3-10-2025

Note: Page 2 must be completed even if you must modify the questions to adapt to your organizat....

Attachment: Scan_20250421_152721 (15708 : 2026 Council on Aging Appropriation Request)

For Riley County Council on Aging

1. What programs and services did your organization provide last year?

A. Meals at senior center			
B. Home-delivered meals			
C. Transportation		4	dr, shopping
D. Other (specify)			
E. Other (specify)			
F. Other (specify)			
G. Other (specify)			
H. Other (specify)			
J. Other (specify)			
K. Other (specify)			

2. Did you have any success stories or outstanding accomplishments this past year? If yes, describe them. (if needed, additional pages may be used to describe them)

Completed the Kiosk & directly in Ogden Cemetery. Is an added attraction, we have received many compliments.
Three people cleaned nearly 50 stones that were soiled, focused on Veteran's s ies
Finley Bennett received approval of her Eagle Project to clean Veteran stones
She plans to start Spring 2025 with help of some of the troops as well.

3. Approximately how many unduplicated individuals did you serve last year? 6

4. Did your organization make use of volunteer time last year to provide services? Yes
If yes, approximately how many hours were donated to your group's efforts? 982

5. Did any members of your organization encounter any unusual or difficult problems this past year? If yes, describe them.

Find time to work around busy schedules.
We are small group of 80+ members - one is 90 yrs old!
It is a stuggle to get younger members to join.

6. Did your organization initiate or take the lead in community service efforts or projects last year other than those funded by the Council on Aging?
If yes, please name them.

approved Finley Bennett's request to clean stones for her Eagle Project
60+ will help and will furnish equipment and cleaning solution

7. Other comments:

202 East Randolph Street
Randolph, KS 66554
March 10, 2025

Executive Board
Riley County Council on Aging
212 North High Street
Riley, KS 66531

Members of Executive Board of Riley County Council on Aging:

The Randolph-Blue Valley Seniors would like to thank you for your support of our funded agency over the years and especially for the 2025 Budget Year where our allocation was increased to $5,097. This increase allowed us to decrease the cost of individual meals each Monday from $10 to $7 per senior. 100% of our funds received from Riley County go towards the cost of meals for the Seniors in this northern Riley County Senior Center. It is appreciated!

Randolph-Blue Valley Seniors are again requesting an increase in funding from Riley County in order to align Randolph Seniors' meal costs with meal costs of Manhattan Senior Center ($4/meal), Leonardville Senior Center ($5/meal), and Riley Senior Center ($5/meal). Randolph Seniors are currently paying $7/meal which is 75% above Manhattan Senior Center and 40% above both Leonardville and Riley Senior Centers. Nutritious meals are provided at Randolph with a main course, vegetable, fruit, bread, and dessert. Food items are purchased at local grocery stores so our food items are not subsidized and our cook is not paid a wage or a salary. Food items are purchased by the cook, so in addition to the cost of food, she has mileage expense for purchases, plus delivery to the Randolph Senior Center. We are charged $11/meal with Seniors paying $7 and our annual budget absorbing the $4/meal.

For the 2026 Budget Year, the Randolph-Blue Valley Seniors ask that you consider equating the cost of meals for Randolph Seniors with other northern Riley County Senior Centers located in Manhattan, Leonardville, and Riley.

Sincerely,

Sheri Storer

Sheri Storer, President
Randolph-Blue Valley Seniors

c Greg McKinley, Riley County Commissioner

For Riley County Council on Aging

1. What programs and services did your organization provide last year?

A. Meals at senior center 1150

B. Home-delivered meals

C. Transportation

D. Other (specify)—represented older people of the Randolph-Blue Valley Seniors to the Riley Count Council on Aging and other Agencies.

E. Other (specify)—planned weekly programs for area older individuals aged 60+. Programs of interest to Seniors centered around speakers from Randolph, Leonardville, Riley, Manhattan, Junction City, Milford. The programs were varied from informational, educational, etc.

F. Other (specify)—enlisted volunteers in conducting the programs established by the Randolph-Blu Valley Senior citizens.

G. Other (specify)—promoted activities which may help older individuals.

H. Other (specify)-- invited Randolph-Blue Valley area Seniors by way of announcements in The Rile Countian and personal invitations.

J. Other (specify)—recognized Randolph area citizens with birthday, thinking of you, Christmas, Easter, and sympathy cards to family members of deceased.

K. Other (specify)—provided opportunities for Randolph area citizens who attend Seniors to decorate and/or setup for weekly gatherings.

L. Other (specify)—provided opportunities for Randolph area senior citizens to participate in "show ar tell" on specific meeting times.

M. Other (specify)—provided weekly nutritious meals for Randolph area senior citizens.

N. Other (specify)—provided opportunities for weekly attendees to play dominoes, card games, bing etc.

O. Other (specify)—recognized each attendees birthday and sang "Happy Birthday" at noon meal.

P. Other (specify)—informed area Randolph seniors of weekly meals, programming, activities at Manhattan Senior Center.

Q. Other (specify)—partnered with Manhattan Senior Center Director for suggestions for programmir and fundraising initiatives.

R. Other (specify)—supported local veterans and Topeka-area Veterans Hospital by giving items donated by Randolph Seniors.

S. Other (specify)-- participated with the Greater Manhattan Community Foundation and the Community Cares Program for nonprofit organizations. Many products were picked up at the Ag Press location and delivered and distributed to Randolph area seniors (laundry detergent, sparklir water, candy, beauty products, snacks, clothing, etc.)

2. Did you have any success stories or outstanding accomplishments this past year? If yes, describe them. (if needed, additional pages may be used to describe them)

- Meals were decreased in individual cost from $10/meal to $7/meal due to a grant received from Grea Manhattan Community Foundation in 2024.
- Added eight new Randolph-area Seniors who attend weekly events on a regular basis.
- Between tween 2018 and 2025, the Randolph area Seniors group has more than tripled in size-- 8 participants to 26.
- Programming on a weekly basis was begun in mid-2023 and has continued to be a positive incentive for area citizens to participate in the Randolph-Blue Valley Seniors group.
- Participation in the Greater Manhattan Community Foundation's "Community Cares" program has be a successful endeavor for the senior group and its participants.
- Delicious nutritious meals (enjoyed by all) are served on a weekly basis.
- In cooperation Flint Hills Volunteer Center, wrote out "thank you" notes to be sent to local veterans fo Veterans Day.

- Successful weekly programs have been enjoyed by Randolph Area seniors, including Liz Nelson, Director of Manhattan Senior Center; Tony Sump, automobile restoration; Patty Nelson, quilt designer; the owner/editor of *The Riley Countian*, Speaker on history of Carnahan Creek church and cemetery; Riley County Health Department speaker on vaccines, etc.; Riley County's Law Enforcement Director School Resource Officer, and a supervisor; two paramedics from Riley County's EMS location in Leonardville; Blue Valley Schools superintendent, Board President and Board member; BVHS Principal; Kansas State Athletics; Gene Francis & Associates Broker and Auctioneer; Lynne Berry, a spinner and weaver; Kansas State's Manager of Call Hall's Dairy Bar; Flint Hills Volunteer Center; Randolph Area historians including Kevin Larson; Riley County Historical Museum;, KSU Johnson Cancer Center, etc.

3. Approximately how many unduplicated individuals did you serve last year? 48 individuals

4. Did your organization make use of volunteer time last year to provide services? Yes
If yes, approximately how many hours were donated to your group's efforts? 525 hours

5. Did any members of your organization encounter any unusual or difficult problems this past year?
If yes, describe them.

- Riley County Health Department unable to provide monthly blood pressure checks and administration of annual flu shots.
- Loss of members due to illness and death.
- Transportation to and from the Randolph City Hall/VFW building for weekly Senior gatherings become more and more of an issue as individuals age.
- Financial restraints continue to hamper the ability of Randolph area seniors to pay for cost of meals each week. For some attendees, this Monday event is their only day of socialization with other adults for the week. How do we continue to provide a cost-effective meal with the cost of food continuing to skyrocket?

6. Did your organization initiate or take the lead in community service efforts or projects last year other than those funded by the Council on Aging? Yes
If yes, please name them.
- In cooperation with Flint Hills Volunteer Center, wrote out "thank you" to be sent to area veterans thanking them for their service to our Country.
- Created treats for area veterans on Veterans Day; donated needed items to VA Hospital in Topeka fo veterans.
- Sent greeting cards (sympathy, get well, birthday, thinking of you) to community members as needed
- Provided Christmas "cheer" items to area residents at Christmas time (25 individuals)
- Provided Easter cards to area residents (25 individuals)
- Provided Valentine Treat Bags for Randolph-Blue Valley Seniors.

7. Other comments:
Thank you to the Riley County Council on Aging and Riley County Commissioners for hearing our reques for additional funding for 2025 and granting $5,097 in funding to meet our needs for decreasing the cost c individual meal cost of each individual of the Randolph-Blue Valley Seniors. Our meal cost/individual wa $10/meal and in 2024 we were able to drop the cost to $7/meal per person due to a grant from Greater Manhattan Community Foundation. With the support of GMCF and additional funding from the RCCOA v hope to reduce our cost/meal to $4 or $5 per person to align with the meal cost of Manhattan Senior Center, Riley Senior Center, and Leonardville Senior Center. It is our hope that Randolph-Blue Valley Seniors will be able to align with other Centers in the near future.

The cost Seniors pay for meals at Randolph Senior Center is for the cost of food purchased at local grocery stores. We do not have subsidized food and our caterer is volunteer; we do not have paid staff a Randolph-Blue Valley Seniors.

We appreciate your support! Without the support of Riley County Commissioners and Riley County Council on Aging, the Randolph-Blue Valley Seniors will not exist. With only volunteer staff and fundraising efforts limited due to the age of the Seniors Group, this Group relies on financial support from your organizations to continue to meet the needs of the Seniors of northern Riley County. Monies/funds received are used strictly for subsidizing Senior meals.

2026 Budget Request

Name of Requesting Organization: Randolph-Blue Valley Senior Citizen's Inc.
Address: 202 East Randolph Street, P.O. Box 103, Randolph, KS 66554
Telephone: 785.770.6506

The Board of Directors of the above organization hereby submits the following request from the tax levy that Riley County Commissioners might allocate to the Riley County Council on Aging for calendar year 2026.

Expenses:	**Actual 2024**	**Budget 2025**	**Request 2026**
Salaries (state amount and % increase)			
Benefits (state amount and % increase)			
Rent			
Insurance			
Telephone			
Other Utilities			
Postage	$172.00	$68.00	$218.00
Printing		$50.00	$50.00
Supplies	$279.95	$350.00	$350.00
Maintenance			
Transportation/Mileage			
Food Costs	$10,255.06	$12,672.00	$15,774.00
Miscellaneous Costs Less Than $500			
Other Expense			
a. Memorial Donation		$50.00	$50.00
b. KS Filing Fee	$80.00	$40.00	$80.00
c. Safe Deposit Box/Checks	$4.00	$36.00	$4.00
Capital Expenditure			
a. ______			
b. ______			
Total Expenditures	**$10,791.01**	**$13,266.00**	**$16,526.00**
Revenues:			
Riley County Council on Aging	$1,500.00	$5,097.00	$8,076.00
Federal Sources (specify)			
States Sources (specify) ______			
Interest	$200.64	$105.00	$200.00
Contributions (specify) Food Reimburse	$7,181.00	$8,064.00	$6,250.00
Project Income (specify)			
Other Sources (specify) GMCF Grant	$2,000.00		$2,000.00
Donations	$175.00		
Agency Reserves			
Total Revenues	**$11,056.64**	**$13,266.00**	**$16,526.00**

(Note: Revenues Must Match Expenditures Exactly

List All Reserves on the Date of Submission (*e.g.*, CD: $2000; Checking: $452.18)

Type of Account	**Dollar Amount**	**Restrictions/Obligations**
a. Checking	$1,361.98	
b. Passbook Savings	$4,582.08	
c. Certificate of Deposit	$5,228.18	

Submitted by: Rheii A. Stone

Note: Page 2 must be completed even if you must modify the questions to adapt to your organization

2026 Budget Request

Name of Requesting Organization: Riley Senior Meals
Address: Riley, Kansas **Telephone:** 785-564-386[illegible]

The Board of Directors of the above organization hereby submits the following request from the tax levy that Riley County Commissioners might allocate to the Riley County Council on Aging for calendar year 2026.

Expenses:	**Actual 2024**	**Budget 2025**	**Request 2026**
Salaries (state amount and % increase)	3500	3500	3500
Benefits (state amount and % increase)			
Rent		320	320
Insurance			
Telephone			
Other Utilities			
Postage			
Printing			
Supplies	900	200	200
Maintenance			
Transportation/Mileage			
Food Costs	2764	2764	2800
Miscellaneous Costs Less Than $500			
Other Expense			
a.			
b.			
c.			
Capital Expenditures			
a.			
b.			
c.	6664	6784	6820
Total Expenditures			

Revenues:	**Actual 2024**	**Budget 2025**	**Request 2026**
Riley County Council on Aging			3900.
Federal Sources (specify)			
States Sources (specify)			
Interest			
Contributions (specify) Meals	2764	2884	2920
Project Income (specify)			
Other Sources (specify)			
Agency Reserves			
Total Revenues	6664	6784	6820

(Note: Revenues Must Match Expenditures Exactly)

List All Reserves on the Date of Submission (*e.g.*, CD: $2000; Checking: $452.18)

Type of Account	**Dollar Amount**	**Restrictions/Obligations**
a.		
b.		
c.		

Submitted by: Norma Jane Buseman Treasurer 3-11-2025

Note: Page 2 must be completed even if you must modify the questions to adapt to your organizatio

For Riley County Council on Aging

1. What programs and services did your organization provide last year?

A. Meals at senior center		340	
B. Home-delivered meals		55	
C. Transportation			
D. Other (specify)			
E. Other (specify)			
F. Other (specify)			
G. Other (specify)			
H. Other (specify)			
J. Other (specify)			
K. Other (specify)			

2. Did you have any success stories or outstanding accomplishments this past year? If yes, describe them. (if needed, additional pages may be used to describe them) no

3. Approximately how many unduplicated individuals did you serve last year? 10

4. Did your organization make use of volunteer time last year to provide services? yes
If yes, approximately how many hours were donated to your group's efforts? 100+

5. Did any members of your organization encounter any unusual or difficult problems this past year? If yes, describe them. no

6. Did your organization initiate or take the lead in community service efforts or projects last year other than those funded by the Council on Aging? no
If yes, please name them.

7. Other comments:

2026 Budget Request

Name of Requesting Organization: **Flint Hills Volunteer Center**

Address: 322 Houston Street, Suite 104 Manhattan, KS 66502 Telephone:785-776-7787

The Board of Directors of the above organization hereby submits the following request from the tax levy that Riley County Commissioners might allocate to the Riley County Council on Aging for calendar year 2026.

Expense	Actual 2024	Budget 2025	Request 2026	
Salaries (state amount and % increase)	$9,757.85	$6,000.00	$6,000.00	0%
Benefits/Payroll Taxes (state amount and % increase)	$1,035.50	$600.00	$600.00	0%
Rent	$500.00	$3,200.00	$3,200.00	
Insurance (Volunteer)	$755.69	$765.00	$765.00	
Telephone/Internet and Postage	$3,304.30	$3,133.00	$3,133.00	
Other utilities				
Printing	$1,334.36	$3,114.00	$3,114.00	
Supplies	$2,195.08	$1,955.00	$1,955.00	
Transportation/Mileage	$655.19	$600.00	$600.00	
Food Costs (Vol meals/recognition)	$4,473.44	$4,073.00	$4,073.00	
Miscellaneous Costs Less Than $500				
Other Expense				
a. Contractual	$971.59	$3,100.00	$3,100.00	
b. Fundraising				
c. Miscellaneous (event expenses, in-kind, etc)				
Capital Expenditures				
a.				
b.				
c.				
Total Expenditures	$24,983.00	$26,540.00	$26,540.00	
Revenues				
Riley County Council on Aging	$24,983.00	$26,540.00	$26,540.00	
Federal Sources (specify) -				
Restricted Grants (specify) -				
Interest/Dividends				
Contributions (specify) -				
Project Income (specify) -				
Other Sources (specify) -				
Agency Reserves				
Total Revenues	$24,983.00	$26,540.00	$26,540.00	

(Note:Revenues Must Match Expenditures Exactly)

List All Reserves on the Date of Submission (e.g., CD: $2000; Checking: $252.18)

Type of Account	Dollar Amount	Restrictions/Obligations
a. Checking	92,991.63	Grant restrictions on spending
b. Investments		
c. Restricted Funds	21,291.12	Grant restrictions on spending

Submitted by: Lori Bishop

Note: Page 2 must be completed even if you must modify the questions to adapt to your orpanization.

8

THE NUMBERS

375 RSVP Volunteers
33,180 Volunteer Hours
75 Jobs Served
96 Average Number of Hours Served Per Volunteer
1,272 Greatest Number of Hours Served by a Single Volunteer

3. Approximately how many unduplicated individuals did you serve last year? 1,000+

4. Did your organization make use of volunteer time last year to provide services? Yes
If so, approximately how many hours were donated to your group's efforts? 33,180

5. Did any members of your organization encounter any unusual or difficult problems this past year? If yes, describe them.

RSVP is now known as AmeriCorps Seniors. We are trying to get used to this new name and educate our volunteers that we are still RSVP but known as AmeriCorps Seniors RSVP.

MONTHLY BREAKDOWN:

January 2024: 158 AmeriCorps Seniors volunteers reported 1,475 hours at 25 different volunteer opportunities. January Transportation: 6 volunteer drivers served 38 hours for 19 rides (plus 16 canceled rides) with 12 clients, totaling 123 miles. We were closed due to weather conditions for several days throughout the month and worked with transportation clients to get appointments rescheduled. Neighbor 2 Neighbor Snow Removal: 12 volunteers helped 24 senior neighbors remove snow during the snowy weather in January.

February 2024: 218 AmeriCorps Seniors volunteers have reported 4,281 hours at 34 different volunteer opportunities. We had 4 new AmeriCorps Seniors volunteers join our program and 3 who restarted after an extended period of inactivity. Our numbers are always elevated in March due to the end of our grant cycle. We have a handful of volunteers and stations that only report hours on a quarterly basis. March Transportation: 6 volunteer drivers served 51 hours for 24 rides (plus 15 canceled rides) with 15 clients, totaling 120.4 miles.

March - May 2024: For the months of March through May, 259 AmeriCorps Seniors RSVP volunteers have reported 8,296 hours at 39 different volunteer opportunities. We had 9 new AmeriCorps Seniors RSVP volunteers join our program and 4 who restarted after an extended period of inactivity.

March-May Transportation: 9 volunteer drivers served 206 hours for 100 rides (plus 46 cancelled rides) with 30 clients, totaling 562 miles.

Note: Page 2 must be completed even if you must modify the questions to adapt to your organization.

For Riley County Council on Aging

1. What programs and services did your organization provide last year?

Cost/Unit			Volunteers	
______	A. Meals at senior center		6	______
______	B. Home-delivered meals		69	______
______	C. Medical Transportation		15	______
______	D. Other (specify)	Neighbor to Neighbor	18	______
______	E. Other (specify)	Elder Justice	31	______
______	F. Other (specify)	Companionship	24	______
______	G. Other (specify)	Food Pantries, Harvesters, Comm. Meals	248	______
______	H. Other (specify)	Thrift Stores	96	______
______	J. Other (specify)	Veterans	41	______

2. Did you have any success stories or outstanding accomplishments this past year? If yes, describe them.
(if needed, additional pages may be used to describe them)

VOLUNTEER IMPACT

Medical Transportation:
15 Volunteers, 46 Clients, 343 Rides, 712 Volunteer Hours, 1,646 Miles Driven

Meal Delivery:
69 Volunteers, 7,348 Volunteer Hours

Cookie Brigade:
18 Volunteers, 203 Hours, 3,650 cookies donated to first responders

815 Volunteer Hours Supporting Elder Justice: Frauds and Scams
1,355 Volunteer Hours Supporting Companionship – Neighbor2Neighbor, Peer to Peer, Hospice
15,656 Volunteer Hours Supporting Food Distribution
6,991 Volunteer Hours Supporting Thrift Stores

At the end of March, we traveled to the State Capitol with 9 of our AmeriCorps Seniors RSVP volunteers to be recognized on the Kansas House of Representatives floor for our 50th anniversary of the AmeriCorps Seniors RSVP program in the Riley County area. In these past 50 years, we have had 1,328 volunteers serve over 714,000 volunteer hours in 211 different roles!

The annual AmeriCorps Seniors RSVP banquet will be held on August 8th at Pottorf Hall. Invitations have been sent to volunteers and special guests

June – August 2024: 216 AmeriCorps Seniors volunteers have reported 5,881 hours at 31 different volunteer opportunities. We had 8 new AmeriCorps Seniors volunteers join our program.

July Transportation: 7 volunteer drivers served 71 hours for 36 rides (plus 11 cancelled rides) with 24 clients, totaling 205.2 miles. August Transportation: 7 volunteer drivers served 80 hours for 41 rides (plus 16 cancelled rides) with 23 clients, totaling 265.8 miles.

November – December 2024: 204 AmeriCorps Seniors volunteers have reported 4,918 hours at 35 different volunteer opportunities. We welcomed 11 new AmeriCorps Seniors volunteers and 3 returned after a period of inactivity. November Transportation: 6 volunteer drivers served 36 hours for 18 rides (plus 3 canceled rides) with 14 clients, totaling 128 miles. We were closed for rides the week of November 25 - 29 due to the Thanksgiving holiday.

December Transportation: h volunteer drivers served 16 hours for 8 rides (plus 4 canceled rides) with 9 clients, totaling 33 miles. We were closed for rides December 16 – January 6 due to the winter holiday.

Neighbor 2 Neighbor Snow Removal: 5 volunteers helped 15 senior neighbors remove snow during the snowy weather in January. We adjusted our priorities on who we could help this year to focus on our senior neighbors with a public sidewalk or had a medical need for their driveway to be cleared (such as home health or frequent appointments for medical care). This allowed our volunteers to focus their help on those who would be at risk of receiving a citation from the city or would have a negative health impact from being snowed in to the their home.

2026 Budget Request

Name of Requesting Organization: Zeandale Township Seniors
Address: 3981 Pillsbury Crossing Rd, Manhattan KS 66502 **Telephone:** 785 770-762

The Board of Directors of the above organization hereby submits the following request from the tax levy tha Riley County Commissioners might allocate to the Riley County Council on Aging for calendar year 2026.

Expenses:	**Actual 2024**	**Budget 2025**	**Request 2026**
Salaries (state amount and % increase)			
Benefits (state amount and % increase)			
Rent	105	350	200
Insurance			
Telephone			
Other Utilities			
Postage			
Printing			
Supplies			40
Maintenance			
Transportation/Mileage	400	300	300
Food Costs	145	120	164
Miscellaneous Costs Less Than $500			
Other Expense			
a. Dues	36	25	36
b. Programs	550	400	400
c. Memorials		50	
Capital Expenditures			
a.			
b.			
c.			
Total Expenditures	1236.00	1245.00	1140.00

Revenues:			
Riley County Council on Aging	1000	1000	1000
Federal Sources (specify)			
States Sources (specify)			
Interest	36	~~35~~ 35	40
Contributions (specify)	200	210	100
Project Income (specify)			
Other Sources (specify)			
Agency Reserves			
Total Revenues	1236.00	1245.00	1140.00

(Note: Revenues Must Match Expenditures Exactly)

List All Reserves on the Date of Submission (e.g., CD: $2000; Checking: $452.18)

Type of Account	**Dollar Amount**	**Restrictions/Obligations**
a. Checking	4211.19	
b. Savings	3400.49	
c.		

Submitted by: Judy R Kimball president 3/11/2025

Note: Page 2 must be completed even if you must modify the questions to adapt to your organization.

For Riley County Council on Aging

1. What programs and services did your organization provide last year?

A. Meals at senior center		15	
B. Home-delivered meals			
C. Transportation		48	6 field trip
D. Other (specify)	Speaker - Scott Voos - Be Able		
E. Other (specify)	Speaker Woody Baldwin - Paxico		
F. Other (specify)	Speaker Ron Wilson - Standing Bear		
G. Other (specify)	Speaker Kathy Ray - Crisis Center		
H. Other (specify)			
J. Other (specify)			
K. Other (specify)			

2. Did you have any success stories or outstanding accomplishments this past year? If yes, describe ther (if needed, additional pages may be used to describe them)

We are getting Seniors in our township to participate in more activities - We have done several field trips that have at least 12-14 people attending.

3. Approximately how many unduplicated individuals did you serve last year? 25

4. Did your organization make use of volunteer time last year to provide services? Yes
If yes, approximately how many hours were donated to your group's efforts? 30-40

5. Did any members of your organization encounter any unusual or difficult problems this past year? If yes, describe them. We decided to buy gas cards to reimburse drivers on our outings, instead of using public transportation which would have been more expensive.

6. Did your organization initiate or take the lead in community service efforts or projects last year other thar those funded by the Council on Aging?
If yes, please name them. We are continuing with both of Community Centers - Deep Creek Schoolhouse and Zeandale Park Pavilion

7. Other comments: We are in the prosess of having a pickleball court constructed. Kiosk was installed along the walking trail and butterfly garden. We added a dragon made from old tires in the same area with renovated merry-go-round.

COUNTY CLERK & ELECTIONS
Budget

Rich Vargo
County Clerk
110 Courthouse Plaza
Manhattan, KS 66502
Phone: 785-565-6200

MEMORANDUM

FROM: **Brittany Phillips, Budget & Finance Officer**

MEETING: **May 15, 2025**

SUBJECT: **2026 Riley County Clerk, Election and Tech Budget Requests**

PRESENTER: **Rich Vargo, Riley County Clerk**

Enclosures:

- 2026 Draft Letter (PDF)
- 2026 Draft Clerk (2) (PDF)
- 2026 Draft Election (1) (PDF)
- Draft 2026 CLERK TECH Budget (PDF)

Rich Vargo
County Clerk
110 Courthouse Plaza
Manhattan, Kansas
66502-0109
Phone: 785-537-6300
Fax: 785-537-6394
rvargo@rileycountyks.gov

CLERK'S OFFICE

To: Board of County Commissioners

From: Rich Vargo

Re: Clerk & Elections 2025 Budget Request

Date: May 15, 2025

The Clerk's department 2026 budget request for contractual, commodities and capital outlay is $3,860 more than the 2025 approved budget. Increase in 2520 Lodging $6,000 due to seeing higher cost in hotel costs. Increase in 3010 Office Supplies $6,000 due to adding another employee.

The Election's department 2026 budget request for contractual, commodities and capital outlay is $82,230 more than the 2025 approved budget. Largest cost is 2010 $28,000 and 2080 $42,000 for Mass Mailing printing and mailing costs. Line 2430 Computer Software Maintenance/ Support $28,780 and 2450 Computer Hardware Maintenance/Support $94,000.

Strategic Planning:

In the Clerk's Office the tax and accounting software will need to be evaluated in the next couple of years. I would like to thank the Board for approving the separate Election Division's space in the CPE Building. This greatly enhances elections security.

In closing I would ask the Board to continue to provide for a good wage and benefit program for all Riley County Employees. I feel our County is run very well across the Board. But as the head of a department none of the good work we accomplish for the taxpayers can be done without excellent employees. The only way to hire and retain them is through a good wage and benefit program and positive work environment. I would like to thank the Board for their support of our taxpayers, office and staff.

Riley County, Kansas
2026 Budget
Clerk Department
001-002

PERSONNEL Position Title - Full Time	2024 ACTUAL	2025 BUDGET	2026 BUDGET
Clerk	1.00	1.00	1.00
Budget & Finance Officer	1.00	1.00	1.00
Director of Human Resources	1.00	1.00	1.00
Human Resource Manager	1.00	1.00	1.00
Public Information Officer	1.00	1.00	1.00
Real Estate Specialist	1.00	1.00	1.00
Administrative Analyst-Levy	1.00	1.00	1.00
Senior Fiscal Analyst	1.00	1.00	1.00
Sr Administrative Assistant	1.00	1.00	1.00
Account/Licenses Clerk	0.50	0.00	0.00
Payroll Clerk	1.00	1.00	1.00
As-Needed Clerical	0.50	0.50	0.50
TOTAL NUMBER OF EMPLOYEES	**11.00**	**10.50**	**10.50**

		2024 ACTUAL	2025 BUDGET	2026 BUDGET
	EXPENDITURES			
	PERSONNEL SERVICES			
1001	Salaries (Full Time)	$ 943,463	$ 993,345	$ 976,705
1003	Seasonal/Temporary	$ 12,053	$ 15,000	$ 15,000
1005	Overtime	3,951	6,870	4,530
1504	FICA	68,687	77,664	76,212
1506	Health Insurance	140,073	210,445	207,335
1508	KPERS Retirement	97,211	107,123	103,913
1510	State Unemployment Tax	679	1,015	1,295
	TOTAL PERSONNEL SERVICES	**$ 1,266,116**	**$ 1,411,464**	**$ 1,384,990**
	CONTRACTUAL SERVICES			
2010	Postage/Freight/Shipping	$ 2,909	$ 3,500	$ 4,000
2020	Phone Services	-		
2030	Cellular Phone Services	2,340	4,000	3,000
2040	Internet Access	558	800	750
2080	Printing/Duplication Services	1,896	20,000	20,000
2110	Advertising & Legal Publications	2,037	3,000	3,500
2123	Liability Insurance	203		300
2200	Office Equipment Rental	10,588	13,000	15,000
2410	Repair/Maintain Office Equipment	-	500	500
2430	Computer Software Maintenance/Support	150	2,000	2,000

Attachment: 2026 Draft Clerk (2) (15809 : 2026 Riley County Clerk, Election and Tech Budget Requests)

2510 Mileage/Tolls/Parking/Rental		1,296		900		1,500
2520 Lodging		3,824		2,900		6,000
2530 Airfare		882		1,265		1,500
2540 Meals		1,473		8,500		6,000
2550 Dues & Memberships		714		1,300		1,500
2560 Training & Registrations		9,228		11,275		11,000
2570 Subscriptions		1,693		3,100		2,750
2605 Administration/Clerical Fees		-				-
2615 Recording Fees		-				-
2625 Laboratory Fees		-		6,000		5,000
2700 Bonding Services		300		400		500
2990 Other Contract Services		19,212		25,000		25,000
TOTAL CONTRACTUAL SERVICES	**$**	**59,303**	**$**	**107,440**	**$**	**109,800**
COMMODITIES						
3010 Office Supplies	$	4,529	$	4,500	$	6,000
3020 Books & Publications		-		500		500
3030 Computer Supplies		-				0
3031 Supplies - Media		30				0
3032 Supplies-Printers		1,185		1600		1500
3040 Clothing		-				0
3080 Fuel & Lubricants						0
3135 Furniture < $100		60				0
3990 Other Supplies/Materials		1,019		1000		1100
TOTAL COMMODITIES	**$**	**6,823**	**$**	**7,600**	**$**	**9,100**
CAPITAL OUTLAY						
4010 Office Equipment	$	199				
4040 Furniture > $100	$	-		1000		1000
4050 Technology Hardware		-		1000		1000
4055 Tech Hardware - Imaging		6,250				0
4060 Computer Software				1000		1000
TOTAL CAPITAL OUTLAY	**$**	**6,449**	**$**	**3,000**	**$**	**3,000**
TOTAL OPERATING EXPENDITURES	**$**	**1,332,242**	**$**	**1,526,504**	**$**	**1,503,890**
TOTAL EXPENDITURES LESS PERSONNEL	**$**	**72,575**	**$**	**118,040**	**$**	**121,900**
TOTAL EXPENDITURES	**$**	**1,338,691**	**$**	**1,529,504**	**$**	**1,506,890**

Riley County, Kansas
2026 Budget
Election Department
001-019

	PERSONNEL	2024	2025	2026
	Position Title - Full Time	**ACTUAL**	**BUDGET**	**BUDGET**
	Supervisor-Deputy Clerk	1.00	1.00	1.00
	Senior Analyst	1.00	1.00	1.00
	Election Coordinator	1.00	1.00	1.00
	Election Specialist	1.00	1.00	1.00
	Sub-Total	**4.00**	**4.00**	**4.00**
	Seasonal/Temporary			
	As-Needed Employee	6.00	6.00	8.00
	Temporary Election Workers	0.00	0.00	0.00
	Election Board Workers	331.00	331.00	368.00
	Sub-Total	**337.00**	**337.00**	**376.00**
	TOTAL NUMBER OF EMPLOYEES	**341.00**	**341.00**	**380.00**
	EXPENDITURES			
	PERSONNEL SERVICES			
1001	Salaries (Full Time)	$ 242,933	$ 307,683	$ 317,017
1003	Seasonal/Temporary	175,908	189,486	210,326
1005	Overtime	9,724	5,457	5,632
1504	FICA	24,938	30,871	31,598
1506	Health Insurance	42,566	65,885	68,176
1508	KPERS Retirement	27,877	33,537	34,169
1510	State Unemployment Tax	301	404	537
	TOTAL PERSONNEL SERVICES	**$ 524,247**	**$ 633,323**	**667,455**
	CONTRACTUAL SERVICES			
2010	Postage/Freight/Shipping	$ 18,658	$ 10,000	$ 28,000
2020	Phone Services	81	100	100
2030	Cellular Phone Services	783	1200	1200
2040	Internet Access	8,670	1000	10000
2080	Printing/Duplication Services	46,398	10000	42000
2110	Advertising & Legal Publications	8,916	5000	7100
2200	Office Equipment Rental	10,235	6000	10000
2220	Building Space Rental	3,058	1750	2220
2410	Repair/Maintain Office Equipment	25	500	500
2430	Computer Software Maintenance/Support	25,375	28000	28780
2450	Computer Hardware Maintenance/Support	85,285	84000	94000

2510 Mileage/Tolls/Parking/Rental	7,886	2800	4500
2520 Lodging	-	1200	1200
2540 Meals	3,085	2000	2000
2550 Dues & Memberships	100	200	200
2560 Training & Registrations	1,988	1600	2000
2570 Subscriptions	-		
2585 Miscellaneous Refunds/Reimbursements	-		
2696 Election Board Workers	-		
2700 Bonding Services	-	150	200
2785 Petty Cash	60		
2850 Waste Disposal	-		
2990 Other Contract Services	921	1000	1000
TOTAL CONTRACTUAL SERVICES	**$ 221,523**	**$ 156,500**	**$ 235,000**
COMMODITIES			
3010 Office Supplies	$ 5,258	$ 5,000	$ 6,000
3030 Computer Supplies	-	200	200
3031 Supplies - Media	27		100
3032 Supplies-Printers	191	500	350
3040 Clothing	314		250
3045 Protective Gear	-		
3080 Fuel & Lubricants	-		
3095 Election Supplies	32,504	39000	39000
3135 Furniture < $100	167		0
3140 Parts & Tools <$100	58		0
3990 Other Supplies/Materials	652	500	1000
TOTAL COMMODITIES	**$ 39,173**	**$ 45,200**	**$ 46,900**
CAPITAL OUTLAY			
4010 Office Equipment	$ 1,493		1000
4020 Other Equipment	656.99		0
4030 Telecommunications Equipment	$ 685		1000
4040 Furniture > $100	$ 1,384	$ 1,000	1500
4050 Technology Hardware	2,571	9,000	6,000
4060 Computer Software	12,650	10,000	14,000
TOTAL CAPITAL OUTLAY	**$ 19,440**	**$ 20,000**	**$ 23,500**
TOTAL OPERATING EXPENDITURES	**$ 784,943**	**$ 835,023**	**$ 949,355**
TOTAL EXPENDITURES LESS PERSONNEL	**$ 280,136**	**$ 221,700**	**$ 305,400**
TOTAL EXPENDITURES	**$ 804,383**	**$ 855,023**	**$ 972,855**

Fund # 107
Riley County Clerk Technology

		2024 ACTUAL	2025 BUDGET	2025 Est	2026 BUDGET
	BEGINNING CASH BALANCE				
	Fund Balance	$ 166,371	$ 190,017	$ 190,017	$ 208,517
	TOTAL BEGINNING CASH BALANCE	**$ 166,371**	**$ 190,017**	**$ 190,017**	**$ 208,517**
	REVENUE				
402	Investment Interest	$ 14,051	$ 6,000	$ 6,000	$ 10,000
602	Misc. Collection	9,595	12,500	12,500	10,000
	TOTAL REVENUE	**$ 23,646**	**$ 18,500**	**$ 18,500**	**$ 20,000**
	TOTAL RESOURCES AVAILABLE	**$ 190,017**	**$ 208,517**	**$ 208,517**	**$ 228,517**
	COMMODITIES				
3030	Computer Supplies	$ -	$ -		$ -
3032	Supplies - Printer	-	-		-
3990	Other Supplies & Materials	-	-		-
	TOTAL COMMODITIES	**$ -**	**$ -**		**$ -**
	CAPITAL OUTLAY				
4990	Other Capital Outlay	$ -	$ 193,371	$ -	$ 228,517
	TOTAL CAPITAL OUTLAY	**$ -**	**$ 193,371**	**$ -**	**$ 228,517**
	TOTAL EXPENDITURES	**$ -**	**$ 193,371**	**$ -**	**$ 228,517**
	TOTAL ENDING FUND BALANCE	**$ 190,017**	**$ 15,146**	**$ 208,517**	**$ -**