Board of Riley County Commissioners
Regular Meeting
Agenda
May 16, 2024

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

Cindy Kabriel
785-565-6200

Commission Chambers **9:00 AM**

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

9:00 AM **Call to Order**

Pledge of Allegiance

Public Comment

1. Public Comments

Commission Comments

2. Commission Comments

Business Meeting

3. Highway Use Permit, Cox-Lakewood
4. Accept Duaine Sherwood's resignation and appoint Erik Juska as Manhattan Township Trustee
5. Sign a Tax Roll Correction
6. Sign Riley County Employee Action Form(s)
7. Approve payroll/accounts payables (when completed)

Review Minutes

8. Board of Riley County Commissioners - Regular Meeting - May 13, 2024 8:30 AM

Review Tentative Agenda

9. Tentative Agenda

Press Conference Topics

10. Discuss Press Conference

9:30 AM **Bryant Parker, Deputy County Counselor**

11. Administrative Work Session

9:50 AM **Julie Gibbs, Health Department Director**

12. RCHD request for approval of PHAC bylaws

10:00 AM **Gary Fike, County Extension Director**

13. 2025 Riley County Fair Board Budget Presentation

10:15 AM **Christine Benne, Flint Hills Veterans Coalition**

14. 2025 Flint Hills Veterans Coalition Appropriation Request

10:30 AM **Brittany Phillips, Budget and Finance Officer**

15. ARPA Funds Update

10:45 AM **Rich Vargo, County Clerk**

16. 2025 Riley County Clerk, Election and Tech Budget Requests

11:00 AM **Kevin Larson, Riley County Council on Aging**

17. 2025 Riley County Council on Aging Appropriation Request

11:15 AM **Cory Meyer, IT/GIS Director**

18. 2025 Riley County IT/GIS Budget Request

11:30 AM **Michael Boller, Noxious Weed/HHW Director**

19. 2025 Noxious Weed/HHW Budget Request

11:45 AM **Lunch**

1:15 PM **Brittany Phillips, Budget and Finance Officer**

20. 2025 Riley County Budget Proposals

2:00 PM **Scott Carmichael, Riley County Conservation District Director**

21. 2025 Riley County Conservation District Appropriation Request

2:15 PM **Lori Feldkamp, Big Lakes Developmental Center Director**

22. 2025 Big Lakes Developmental Center Appropriation Request

Adjournment

Announcements

Good Morning Manhattan will be held today 7:15 a.m. - 8:30 a.m. at the Four Points by Sheraton, 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
Permit

COMMISSION AGENDA REPORT

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

MEETING: **May 16, 2024**

SUBJECT: **Highway Use Permit, Cox-Lakewood**

PRESENTER: **John Ellerman, Director of Public Works**

BACKGROUND

Cox Communications has requested permission to replace 288'of defective cable with .625 CIC at Lakewood Dr., according to the details and route shown on the attached map.

POSSIBLE MOTION(S)

Move to approve the Highway Use Permit granting Cox Communications permission to complete work as outlined in permit.

Enclosures:

- 2024-007 05.03.2024 Cox-Lakewood (PDF)

Permit No. 2024-007 Cox Lakewood

APPLICATION FOR HIGHWAY USE PERMIT

Riley County, Kansas

Cox Communication

Applicant Name | Type of Construction

901 George Washington Blvd | Wichita | KS | 67211

Applicant Mailing Address | City | State | Zip

Applicant hereby requests permission to do certain work along and/or across the public roads of Riley County, Kansas. The type of work and location of work to be done is described as follows: Cox to replace 288' of defective cable with .625 CIC

A $100 Application Fee and a detailed map of location (include an aerial when possible) are required.

In support of its application, the Applicant states it is in the best interest of the residents of Riley County to allow construction of said facility. In addition, Applicant agrees as follows:

A. Facility shall be installed in conformance with all items on approved plans, pertinent national codes/standards and the Riley County Highway Use Permit Requirements and Procedures. Any request for variance shall be an addendum to this application. Any utility sharing facilities with another entity is required to obtain a separate Highway Use Permit for their installation.

B. A refundable deposit as specified in the Riley County Highway Use Permit Requirements and Procedures, made payable to Riley County, Kansas, shall accompany this application to guarantee satisfactory performance of the conditions of this permit.

C. The County Engineer and/or the Township Trustee shall have the authority to require any needed repairs resulting from such construction in the road right-of-way for a period of one year from date of completed construction.

D. In the event of road improvement or maintenance within the right-of-way, the applicant or its assigns will be responsible for the relocation of the facility at no cost to riley County or the Township.

E. **Applicant shall notify the County Engineer at least 2 business days prior to the beginning of construction and upon completion of construction at 785-537-6330.**

F. It is understood, the work shall commence within three (3) months of the permit approval and be completed within thirty (30) days of the estimated duration of construction otherwise, the permit becomes null and void, unless an extension of time is approved.

G. Applicant further represents it shall comply with and abide by any rule, regulation or condition of the permit made by the County Engineer and/or the Township Trustee.

Submitted by: James Walburn — Submitter's signature | 05/03/2024 — Date

James Walburn/Land Use Agent — Printed Name & Title

316-260-7491 — Submitter's Telephone Number | SpliceCo — Contractor Name

wicrow@cox.com — Submitter's Email Address | 816-309-6605 — Contractor Telephone Number

05/20/2024 — Proposed Date of Construction | 15 Days — Estimated Duration of Construction

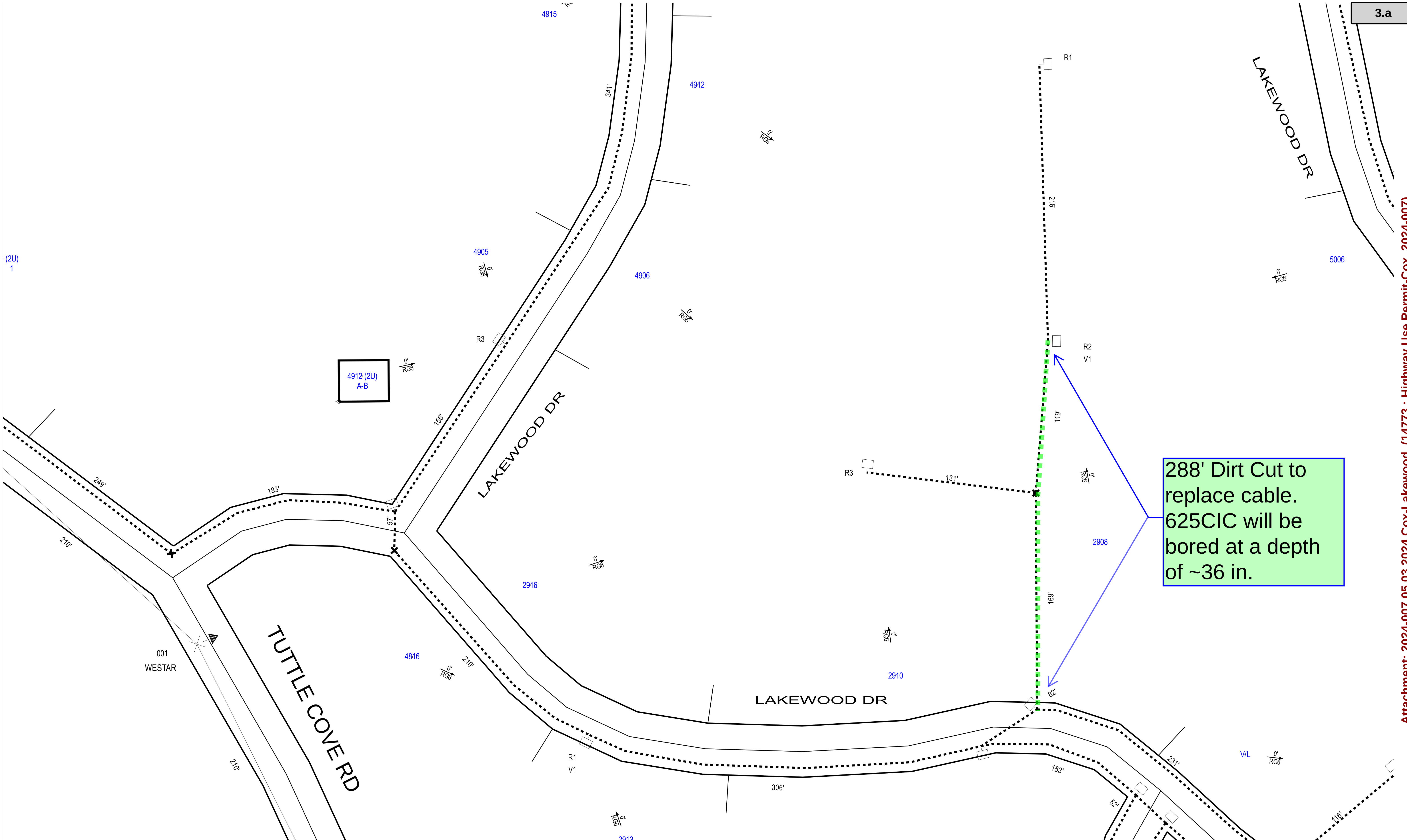
RECOMMENDED BY: ______________________
Riley County Engineer

Permit granted this ____day of ______________________ , 20_____.

BOARD OF COUNTY COMMISSIONERS
RILEY COUNTY, KANSAS

____
Chairperson

OFFICE USE ONLY:
Application Fee: 100.00
$1,000 Deposit x Bond ___ Letter ___
Receipt No. 13338 Date: 05.08.2024
Signature: AR



Attachment: 2024-007 05.03.2024 Cox-Lakewood (14773 : Highway Use Permit-Cox 2024-007)

Notes: NR-511857 - 4912 Lakewood DR Manhattan

Date Created : 05/02/2024 15:51:07

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

COUNTY CLERK & ELECTIONS
Appointment

COMMISSION AGENDA REPORT

FROM: **Rich Vargo, County Clerk**

MEETING: **May 16, 2024**

SUBJECT: **Accept Duaine Sherwood's resignation and appoint Erik Juska as Manhattan Township Trustee**

PRESENTER: **Rich Vargo, County Clerk**

POSSIBLE MOTION(S)

Move to accept Duaine Sherwood's resignation and appoint Erik Juska as Manhattan Township Trustee.

Move to deny

Move to modify

Move to table

Enclosures:
- Manhattan Township Trustee Juska Sherwood (PDF)

Manhattan Township Resignation

Joseph,

Due to me being a temporary trustee for the Manhattan Township board, I am pleased to inform the county that a volunteer to fill the trustee vacancy long term has been found. I can now resign again as Trustee of the Manhattan Township as of May 10^th^, 2024.

It has been a pleasure to serve our community.

Thank you.

Manhattan Trustee

Duaine Sherwood

Duaine Sherwood

Hello Riley County Commissioners

We are pleased to nominate a long-term candidate for our Township Trustee. We would like to recommend Erik Juska, to step in as the interim trustee for the Manhattan Township.

Manhattan Township Clerk
Joseph Edmunds

Manhattan Township Treasurer
Stan Cook Stan Cook

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

COUNTY CLERK & ELECTIONS
Tax Roll Correction

COMMISSION AGENDA REPORT

FROM: **Lori Muir, Real Estate Specialist**

MEETING: **May 16, 2024**

SUBJECT: **Sign a Tax Roll Correction**

PRESENTER: **Rich Vargo, County Clerk**

POSSIBLE MOTION(S)

Move to approve the Tax Roll Correction.

Move to deny

Move to modify

Move to table

No action required.

The Board agreed by consensus to

Enclosures:
- image0012 (PDF)

TAX ROLL CORRECTION
REAL ESTATE

Printed by LMUIR 2024/05/13 1

Taxpayer ID BEDR0003
Owner ID BEDR0003

Control # 2024000214

Tax Year 2023
Tract # 094018

BEDROS, IMAD V
2011 PLYMOUTH RD
MANHATTAN, KS 66503-7542

CAMA # 203-06-2-70-05-021-00-0-01
TU 2 Manhattan City
Parcel 43830
USD 383

NORTHVIEW ACRES
LOT 18

Property Address 806 SMITH ST

APPRAISER SECTION (Value) 2024/05/13 LMUIR APPROVED

Appraised Prior to Correction: / Appraised After Correction:

CL	Land	Imp	Total	CL	Land	Imp	Total		Net Change
RU	19780	95260	115040	RU	19780	90300	110080		4960-
Total	19780	95260	115040	Total	19780	90300	110080		4960-

Assessed Prior to Correction: / Assessed After Correction:

CL	Land	Imp	Total	CL	Land	Imp	Total		Net Change
RU	2275	10955	13230	RU	2275	10385	12660		570-
Total	2275	10955	13230	Total	2275	10385	12660	Total	570-
SB41	4836			SB41	4836			SB41	

CLERK SECTION (Tax) 2024/05/13 LMUIR ORDER PRINTED

Tax Prior to Correction:			Tax After Correction:			Net Change
Levy 150.37500	Gen Tax	1989.46	Levy 150.37500	Gen Tax	1903.76	85.70-
	SB41 $	96.72		SB41 $	96.72	
SB41 Tax Dollars		1892.74	SB41 Tax Dollars		1807.04	85.70-

TREASURER SECTION (Summary)

Net Change in Assessed Value
(no SB41 influence) 570-
Applicable Mill Levy 150.37500
Net Change in Levied Tax Dollars | 85.70- |

Net Change in SB41 Exemption

Type of Correction DECREASE
Correction Code CO C.O.T.A./OTHER Rate 4.00%
Tax Statement # 9621
Comments Lowered per BOTA Docket
#2024-440-PRSC

=================
Net Change in Total Tax Dollars | 85.70- |
=================

Owner BEDR0003
BEDROS, IMAD V

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: ______________

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

COUNTY CLERK & ELECTIONS
Personnel

COMMISSION AGENDA REPORT

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

MEETING: **May 16, 2024**

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

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

Enclosures:

- 2024-05 SW KLamb EAF (DOCX)
- 2024-05 SW MHuffman EAF (DOCX)
- 2024-05 Appraiser KDix EAF (DOCX)

RILEY COUNTY EMPLOYEE ACTION FORM

Company Code: 166733

Full Legal Name: Ken Lamb

Status Change Date: 05/30/2024

Status Change: Separation

Date of Hire: 02/01/2021

Seniority: 3 Year(s), 3 Month(s)

Position: Solid Waste Operator II

Position Type: Full Time

Pay Range: Range 7

Pay Type: Hourly

Base Rate: $23.40

Annualized Pay: $48,672.00

Funds Codes: 1 – County General, 40 – Public Works

Supervisor: Evan McMillan

Department Head: John Ellermann

BoCC Chair ______________________________________ Date: ______________________

BoCC Member ______________________________________ Date: ______________________

BoCC Member ______________________________________ Date: ______________________

RILEY COUNTY EMPLOYEE ACTION FORM

Company Code: 166733

Full Legal Name: Michael Huffman

Status Change Date: 05/25/2024

Status Change: Promotion

Date of Hire: 04/30/2018

Seniority: 6 Year(s), 0 Month(s)

Position: Solid Waste Operator II

Position Type: Full Time

Pay Range: Range 7

Pay Type: Hourly

Base Rate: $26.07

Annualized Pay: $54,225.60

Funds Codes: 150 – Solid Waste, 150 – Solid Waste

Supervisor: Evan McMillan

Department Head: John Ellermann

BoCC Chair ______________________________________ Date: ______________________

BoCC Member ______________________________________ Date: ______________________

BoCC Member ______________________________________ Date: ______________________

RILEY COUNTY EMPLOYEE ACTION FORM

Company Code: 166733

Full Legal Name: Krista Dix

Status Change Date: 05/20/2024

Status Change: New Hire

Date of Hire: 05/20/2024

Seniority: 0 Year(s), 0 Month(s)

Position: Appraiser I - Commercial

Position Type: Full Time

Pay Range: Range 7

Pay Type: Hourly

Base Rate: $22.50

Annualized Pay: $46,800

Funds Codes: 1 – County General, 22 - Appraiser

Supervisor: Melanie Berry

Department Head: Anna Burson

BoCC Chair ______________________________________ Date: ______________________

BoCC Member ______________________________________ Date: ______________________

BoCC Member ______________________________________ Date: ______________________

Board of Riley County Commissioners

Regular Meeting

TENTATIVE Agenda

May 20, 2024

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

Cindy Kabriel
785-565-6200

Commission Chambers **8:30 AM**

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

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 **Elizabeth Ward, Human Resources Manager**

1. New and expanded positions

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

2. Staff update

9:30 AM **Press Conference**

3. Public Notice - Evan McMillan (1-2 minutes)

9:40 AM **Megan Lewis, Interim Community Corrections Director**

4. Staff update

10:10 AM **Clancy Holeman, Counselor/Director of Administrative Services**

5. Administrative Work Session

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.

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

Cindy Kabriel
785-565-6200

Board of Riley County Commissioners
Regular Meeting
TENTATIVE Agenda
May 23, 2024

Commission Chambers **8:30 AM**

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

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, County Attorney** 1. Staff update
9:15 AM	**Clancy Holeman, Counselor/Director of Administrative Services** 2. Administrative Work Session
9:35 AM	**Cory Meyer, IT/GIS Director** 3. Staff update
9:50 AM	**Bob Isaac, Planner** 4. Text Amendments to the Land Development Regulations
10:05 AM	**Vivienne Leyva, PIO** 5. PIO update
10:20 AM	**Bob Isaac, Planner** 6. Public hearing for Macayla 2024 Addition Plat
10:35 AM	**Elizabeth Ward, Human Resources Director** 7. New and expanded positions

11:05 AM **Amanda Webb, Planning/Special Projects Director**

8. Comprehensive Plan Update Selection Committee to discuss consultant submittals

11:25 AM **Julie Gibbs, Health Department Director**

9. Request to fill

Adjournment

Announcements

Riley County Offices will be closed Monday, May 27th due to the observance of the Memorial Day Holiday.

The Board of County Commissioners will not be in session Monday, May 27th.

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.

HEALTH DEPARTMENT
Boards

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

COMMISSION AGENDA REPORT

FROM: **Julie Gibbs**

MEETING: **May 16, 2024**

SUBJECT: **RCHD request for approval of PHAC bylaws**

PRESENTER: **Julie Gibbs**

BACKGROUND

The Public Health Advisory Council serves to keep the Board of Health informed on public health issues that affect the community and to support the vision of the Riley County Health Department, which is "Healthy People in a Healthy Community". The latest revision of the bylaws was 2022.

DISCUSSION

The current advisory board has made some revisions to the 2022 bylaws, in an attempt to make them more clear and accommodating to more potential members. The changes include:

* Article II is now "council members"
* Composition - more details about representation on the board
* Appointment - more details on how members are appointed
* Article III is now "organizational structure"
* Officers are now elected at the LAST meeting of the year
* Article IV is now "Procedural Rules" to include more information on how bylaws are amended
* Added "Parliamentary Authority" in the rules
* Conflict of Interest was restructured to allow for members to disclose any conflict and recuse themselves from voting.

FISCAL IMPACT

N/A

RECOMMENDATION(S)
I recommend the BOH approve the 2024 PHAC Bylaws.

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:

- PHACApril 2024 PHAC By Laws (PDF)

Rev April 24

Riley County Public Health Advisory Council
By-Laws

Article I. GENERAL

SECTION 1: NAME

This advisory council shall be known as the Riley County Public Health Advisory Council (hereinafter referred to as PHAC).

SECTION 2: PURPOSE

The purpose of the Riley County Public Health Advisory Council is to keep the Board of County Commissioners informed on public health issues that affect the community and to support the vision of the Riley County Health Department (RCHD) which is "Healthy People in a Healthy Community" as follows:

* To represent the community served by the RCHD
* To advocate for the health of the community
* To assist with the assessment of the health of the community
* To develop recommendations for existing and proposed public health legislation and regulation
* To provide project assistance to the RCHD as requested by the Board of Health or RCHD administrator
* To orient to, and support, RCHD programs and services
* To review the RCHD budget annually and make recommendations
* To review the projects and/or questions forwarded from the Board of Health
* To make reports/recommendations to the Board of Health on all matters referred to it by that body
* To act as a sounding board and source of input for the Board of Health and the RCHD administrator

ARTICLE II. COUNCIL MEMBERS

SECTION 1: COMPOSITION

The Riley County Public Health Advisory Council (PHAC) is comprised of members of the Riley County community. The PHAC shall consist of five (5) and no more than ten (10) members. Positions and vacancies are filled as required, specifically if there are areas of expertise required to meet the needs of the service population. Selections strive for racial, ethnic, and gender diversity and representation from all geographic areas of the county. The recommended composition breakdown follows:

- Health Care Providers (acute care and outpatient)
- Mental Health Care Providers
- Social Services Providers
- Military Representatives
- Zoonotic Representative
- Health policy & management Representatives
- Biostatistics/informatics Representatives
- Epidemiology Representatives
- Environmental health science Representatives
- Cultural/ethnic/racial Representatives

- Gender diversity Representatives
- Law Enforcement/justice system Representatives
- Emergency management Representatives
- Health systems Representatives
- Education system Representatives (early childhood, primary, secondary, higher education)
    - students, parents, faculty, staff
- Community Representatives/consumers
    - Rural and city

The RCPHAC members may represent several aforementioned roles and if an identified role or expertise is not reflected within current members, the Council will seek expert consultation as appropriate.

SECTION 2: APPOINTMENT

An application for serving on the PHAC must be completed on-line at the Riley County Kansas website. Potential applicants must complete the *RILEY COUNTY APPLICATION FOR SERVING ON A COUNTY ADVISORY COUNCIL/BOARD.* The Riley County Clerk's Office may be contacted regarding any questions or additional information about PHAC.

Completed applications are reviewed by the PHAC and recommendations for membership reviewed by the Board of County Commissioners. Appointed members are notified by the Riley County Clerk per letter of their appointment and term of service. The decision for non-appointment is not open to appeal.

SECTION 3: TERM

PHAC members may serve up to 3 years in their first term as identified by their appointment letter and may serve a second term. No more than two consecutive terms may be served by any member. Any member who has served two consecutive terms may only be reappointed after at least one year has passed following the final year of their second term.

SECTION 4: REMOVAL

A PHAC member may be removed from the Council if/when they miss four (4) consecutive meetings or for conduct inconsistent with county and/or professional standards as determined by the PHAC.

ARTICLE III. ORGANIZATIONAL STRUCTURE

SECTION 1: OFFICERS and ELECTIONS

Officers for PHAC are Chair and Vice-Chair. At the last meeting of each year, PHAC will elect officers to serve in the office for a term of one (1) year. Elected officers shall take office immediately after their election.

SECTION 2: DUTIES

Chair: It shall be the duty of the Chair to preside over all PHAC meetings and perform other duties as may be specifically assigned to this position. The Chair is responsible for informing a PHAC member if they are to be removed from the Council.

Vice-Chair: In the absence of the Chair, the Vice-Chair shall assume the duties of the Chair as needed.

ARTICLE IV. PROCEDURAL RULES

SECTION 1: BY-LAWS

The By-laws govern the PHAC. By-laws may be amended by an affirmation vote consisting of a quorum of the PHAC. Notice of the proposed changes (with rationale) shall be provided to PHAC at least one (1) week in advance of the regular meeting. Revised by-laws are submitted to the Board of County Commissioners for review.

SECTION 2: MEETINGS

All PHAC meetings shall be conducted according to the Kansas Open Meeting Act.

PHAC will meet at least quarterly during the calendar year; however, the Council may convene additional meetings as necessary and will meet accordingly.

Regular meetings shall be conducted according to an agenda prepared by the PHAC Chair. The agenda will be distributed electronically to each PHAC member no later than two (2) days prior to the scheduled meeting and posted for public review.

A quorum is required at each meeting to conduct business. A simple majority of the PHAC shall constitute a quorum for the transaction of business.

SECTION 3: MINUTES

Minutes of each meeting will be documented and retained. Electronic copies of the recorded minutes will be provided to the PHAC members and will be available to the public via the Riley County Kansas web site.

SECTION 4: PARLIAMENTARY AUTHORITY

Decisions and/or recommendations made by the PHAC will commonly be made by consensus. A formal vote shall be taken when a decision is required and will be documented for future reference as needed.

ARTICLE V. CONFLICT OF INTEREST

Any actual, potential, or appearance of conflict of interest on the part of any PHAC member should be disclosed to the RCHD Director and the PHAC Chair and may be shared with the PHAC as deemed appropriate. Any PHAC member with a conflict of interest will recuse themselves from voting.

ARTICLE VI. COMMITEES

Committees shall be created as needed (e.g. Membership, By-Laws).

Rev April 24

ACCEPTED

These By-laws were reviewed and accepted by

Public Health Advisory Council

Shelli Schottler ______________________ Date 5/8/24

Signature of Chairman

Board of County Commissioners
Riley County, KS

______________________ Date ______________

Signature of Chairman

RILEY COUNTY

EXTENSION
Budget

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

STAFF REPORT

FROM: **Gary Fike**

MEETING: **May 16, 2024**

SUBJECT: **2025 Riley County Fair Board Budget Presentation**

PRESENTER: **Gary Fike**

Gary Fike, County Extension Director, will make a budget presentation for the Riley County Fair Board. Additionally, he will introduce Ethan Sylvester, the new Agriculture and Natural Resources Extension Agent.

Enclosures:

- Copy of 2025 Budget Fair (XLSX)

Riley County, Kansas
2025 Budget
Fair Department
001-016

		2023	2024	2025
	EXPENDITURES			
	CONTRACTUAL SERVICES	**ACTUAL**	**BUDGET**	**BUDGET**
2010	Postage/Freight/Shipping	$ 1,541	$ 1,500	$ 1,530
2110	Advertising & Legal Publications	9,278	9,500	9,410
2245	Other Rental Services	9,472	7,800	9,500
2260	Security Services	3,000	3,500	3,300
2550	Dues & Memberships	75	100	75
2605	Administration/Clerical Fees	32,435	32,400	32,435
2680	Fair Judges	7,500	8,000	8,000
2695	Labor/Temporary Services	1,500	1,200	1,500
2990	Other Contract Services	10,202	9,200	10,250
	TOTAL CONTRACTUAL SERVICES	**$ 75,002**	**$ 73,200**	**$ 76,000**
	COMMODITIES			
3010	Office Supplies	$ 2,241	1000	2400
3020	Supplies Printer		100	100
3090	Custodian Supplies	6,901	4000	6500
3160	Fair Supplies	16,425	10000	12500
3990	Other Supplies/Materials	3,020	2200	3000
	TOTAL COMMODITIES	**$ 28,586**	**$ 17,300**	**$ 24,500**
	CAPITAL OUTLAY			
4020	Other Equipment	$ 5,465	$ 5,000	$ 5,000
4130	Building Improvements	1,116	15,000	5,000
	TOTAL CAPITAL OUTLAY	**$ 6,582**	**$ 20,000**	**$ 10,000**
	TOTAL EXPENDITURES	**$ 110,170**	**$ 110,500**	**$ 110,500**

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 16, 2024**

SUBJECT: **2025 Flint Hills Veterans Coalition Appropriation Request**

PRESENTER: **Christine Benne, Flint Hills Veterans Coalition**

Enclosures:

- Flint Hills Veterans Coalition Inc Budget Request 2025 (PDF)

Flint Hills
Veterans Coalition

April 22, 2024

John Ford, Chair
Riley County Board of Commissioners
110 Courthouse Plaza
Manhattan, KS 66502

RE: Flint Hills Veterans Coalition Budget Request – 2025
Amount: $1000.00

Mission Statement/Entity Description: Please see attached document.

Funding Sources: Each year sees different funding sources. However, some consistent sponsors include Riley County, the City of Manhattan, the Manhattan Area Chamber of Commerce, K-State Veterans Affairs, Knights of Columbus 4th Degree, Ultra Ice Corp, Greater Manhattan Community Foundation, Jack Goldstein Truist, and the Don Parish Trust.

Use of Requested Funds: Porta Potties $700.00, Sound System for indoor ceremony $300.00

Goals for 2024: Host the Most Exceptional Veterans Day Activities in the State of Kansas and commemorate the 150th anniversary of the American Legion and the 105th anniversary of the Veterans of Foreign Wars with recognition and gratitude.

Thank you for your past support. We hope you can count on you for 2024.

Christine Benne

Christine Benne
Chair
Flint Hills Veterans Coalition
April 24, 2024

Flint Hills
Veterans Coalition

THE FLINT HILLS VETERANS COALITION Inc. IS A 501(C)l 9 NONPROFIT ORGANIZATION LOCATED IN' MANHATTAN, KANSAS. IT WAS ORGANJZED IN' 1993 BY WW II VETERANS IN' ORDER TO FOSTER PATRIOTISM, PROMOTE VETERANS DAY ACTIVITIES AND HONOR VETERANS. OVER THE YEARS, IT HAS ALWAYS DONE SO.

IN FURTHERANCE OF THESE GOALS THE COALITION ENGAGES IN MANY ACTIVITIES SUCH AS THE FOLLOWING WHICH IS NOT AN INCLUSIVE LIST OF SUCH ACTIVITIES:

ORGANIZES ONE OF THE LARGEST VETERANS DAY PARADE AND CELEBRATIONS IN KANSAS. OVER 2000 REGIONAL GRADE SCHOOL CHILDREN PARTICIPATE AND EACH RECEIVES A PATRIOTIC MEMENTO OF PARTICIPATION. FORT RILEY IS A LARGE PARTICIPANT. KSU ROTC CADETS AND CADRE MARSHAL THE PARADE.

PROVIDE COFFEE AND DOUGHNUTS AT PARADE MARSHALING AND REVIEWING STAND AREAS.

ORGANIZE A VETERAN'S DAY BREAKFAST FOR VETERANS AND THE GENERAL PUBLIC. IT IS FREE OF CHARGE TO VETERANS.

PROVIDE FLAGS TO PARTICIPANTS AND SPECTATORS OF PARADE. OVER 2000.
PROVIDE PHOTO DISPLAYS OF THE VARIOUS CONFLICTS INVOL YING AMERICA.

VISIT AREA SCHOOLS, WHEN ASKED, TO SPEAK ABOUT MILITARY SERVICE.

PROVIDE $3000.00 IN SCHOLARSHIPS A YEAR TO KSU, MA TC, AND MCC STUDENT VETERANS. BASED ON THE NEED WE HAVE SEEN WE WOULD LIKE TO INCREASE THE SCHOLARSHIPS.

HELP DEFRAY THE COST OF SENDING VETERANS TO WASIDNGTON, D.C. THRU LOCAL AND STATE HONOR FLIGHT PROGRAMS. ASSIST VETERANS THRU HABITAT FOR HUMANITY.

WE NEED YOUR FINANCIAL SUPPORT. PLEASE ASSIST US IN OUR EFFORTS TO HONOR AND HELP VETERANS.

THANK YOU FOR YOUR CONSIDERATION OF OUR REQUEST AND ANY ASSISTANCE YOU CAN GIVE US. CHECKS SHOULD BE MADE PAY ABLE TO: FLINT HILLS VETERANS COALITION Inc. AND SENT TO:

FLINT HILLS VETERANS COALITION Inc.
P.O. BOX 424
MANHATTAN, KS 66505

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

COUNTY CLERK & ELECTIONS
Budget

COMMISSION AGENDA REPORT

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

MEETING: **May 16, 2024**

SUBJECT: **ARPA Funds Update**

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

BACKGROUND

The American Recovery Plan Act (ARPA) funds began in 2021 after the COVID-19 Pandemic. In 2021, we received our first distribution payment of $7,209,348 and in 2022 we received the second payment in the same amount, totaling $14,418,696.00.

DISCUSSION

Projects were assigned to utilize this money, including:

• Fairmont Heights Sewer -	$ 97,500.00
• North County EMS - Estimated	$1,500,363.84
• EMS Headquarters - Estimated	$10,699,816.50
• Emergency Management Renovations	$ 1,000,000.00
• Keats Sewer Project -	$800,000.00
Subtotal -	$14,097,680.34

Total Available (Including interest and expenses already incurred): $12,980,398.44.

14,418,696.00 Total Received
-14,097,680.34 Total Projects to Date
$321,015.66 Projected Remaining ARPA funds without interest.

Keats project:

Total Estimate:	$4,100,000
KWO Grant:	$359,100
KDHE Grant:	$2,537,790
ARPA Fund:	$800,000
Remaining:	$403,110

The ARPA funds are sitting in an interest-bearing account. To date, we have received $1,151,911.90 in interest which can be used towards projects. All ARPA funds must be allocated to projects by December 31, 2024, and all monies spent by December 31, 2025.

Enclosures:

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 16, 2024**

SUBJECT: **2025 Riley County Clerk, Election and Tech Budget Requests**

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

Enclosures:
- 2025 budreq-description (AutoRecovered) (DOC)
- 2025 Clerk-Elections Budgets (PDF)
- 2025 CLERK TECH Budget (PDF)

To: Board of County Commissioners

From: Rich Vargo

Re: Clerk & Elections 2025 Budget Request

Date: May 16, 2024

The Clerk's department 2025 budget request for contractual, commodities and capital outlay is $11,850 more than the 2024 approved budget. Increase in 2560 Training & Registrations $2,000 due to seeing higher cost in annual trainings. Increase in 2990 Other Contract Services (Employee Day Cost) $10,000 in line with 2022 actual cost of $28,131 due to rental of facilities, food and speakers.

The Election's department 2025 budget request for contractual, commodities and capital outlay is not comparable to 2024 due to Presidential Election cycle. Largest cost is 1003 Temporary Election Workers $189,486 and 2430Computer Software Maintenance/Support $28,000 and 2450 Computer Hardware Maintenance/Support $84,000. All cost are increasing, but Computer Hardware and Software licenses seem to be increasing this year at a higher rate. Also 2200 Office Equipment Rental increased to $15,000 mostly due to needing another Xerox Printer/Copier in the new space.

Strategic Planning:

In the Clerk's Office the tax and accounting software will need to be evaluated in the next couple of years.

The HR Division needs an HR Generalist position for 2025. We currently have a temporary HR position which we would end if granted the new position.

I would like to thank the Board for approving the separate Election Division's space in the CPE Building. This greatly enhances elections security.

I would ask the Board to consider renovations in the Clerk's Office for Customer Service, Budget and Finance, Tax, Human Resources to design more functional space.

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
2025 Budget
Clerk Department
001-002

	PERSONNEL Position Title - Full Time	2023 ACTUAL	2024 BUDGET	2025 BUDGET
	Clerk	1.00	1.00	1.00
	Budget & Finance Manager	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
	Administrative Analyst-Accounts Payable	1.00	1.00	1.00
	Sr Administrative Assistant	1.00	1.00	1.00
	Account/Licenses Clerk	1.00	1.00	0.50
	Payroll Clerk	0.00	1.00	1.00
	As-Needed Clerical			0.50
	TOTAL NUMBER OF EMPLOYEES	**10.00**	**11.00**	**11.00**
	EXPENDITURES			
	PERSONNEL SERVICES			
1001	Salaries (Full Time)	$ 837,016	$ 936,551	$ 957,839
1003	Seasonal/Temporary/Part Time	$ 14,366	$ 15,000	$ 15,000
1005	Overtime	1,275	6,433	6,658
1504	FICA	62,167	73,286	74,931
1506	Health Insurance	112,919	202,647	203,991
1508	KPERS Retirement	83,110	96,750	102,237
1510	State Unemployment Tax	655	958	980
	TOTAL PERSONNEL SERVICES	**$ 1,111,508**	**$ 1,331,625**	**$ 1,361,635**
	CONTRACTUAL SERVICES			
2010	Postage/Freight/Shipping	$ 2,421	$ 3,100	$ 3,500
2020	Phone Services		-	
2030	Cellular Phone Services	2,730	4,000	4,000
2040	Internet Access	556	700	800
2080	Printing/Duplication Services	45	20,000	20,000
2110	Advertising & Legal Publications	2,293	3,000	3,000
2123	Liability Insurance		-	
2200	Office Equipment Rental	9,678	12,000	13,000
2410	Repair/Maintain Office Equipment		500	500
2430	Computer Software Maintenance/Support	354	2,000	2,000
2510	Mileage/Tolls/Parking/Rental	932	600	900
2520	Lodging	2,968	2,500	2,900
2530	Airfare	909	1,250	1,250
2540	Meals	982	8,600	8,500
2550	Dues & Memberships	1,335	1,200	1,300

Attachment: 2025 Clerk-Elections Budgets (14759 : 2025 Riley County Clerk, Election and Tech Budget Requests)

2560	Training & Registrations		9,705		10,000		12,000
2570	Subscriptions		3,204		3,100		3,100
2605	Administration/Clerical Fees				-		
2615	Recording Fees				250		
2625	Laboratory Fees		6,460		6,000		6,000
2700	Bonding Services				400		400
2990	Other Contract Services		28,131		15,000		25,000
	TOTAL CONTRACTUAL SERVICES	**$**	**72,703**	**$**	**94,200**	**$**	**108,150**
	COMMODITIES						
3010	Office Supplies	$	2,966	$	4,900	$	4,500
3020	Books & Publications		307		500		500
3030	Computer Supplies		-				
3032	Supplies-Printers		1,371		2200		2000
3040	Clothing		125				
3080	Fuel & Lubricants		15				
3990	Other Supplies/Materials		631		2000		2000
	TOTAL COMMODITIES	**$**	**5,415**	**$**	**9,600**	**$**	**9,000**
	CAPITAL OUTLAY						
4010	Office Equipment						
4040	Furniture > $100	$	541		2500		2000
4050	Technology Hardware				1000		1000
4060	Computer Software				2000		1000
	TOTAL CAPITAL OUTLAY	**$**	**541**	**$**	**5,500**	**$**	**4,000**
	TOTAL OPERATING EXPENDITURES	**$**	**1,189,626**	**$**	**1,435,425**	**$**	**1,478,785**
	TOTAL EXPENDITURES LESS PERSONNEL	**$**	**78,659**	**$**	**109,300**	**$**	**121,150**
	TOTAL EXPENDITURES	**$**	**1,190,167**	**$**	**1,440,925**	**$**	**1,482,785**

Riley County, Kansas
2025 Budget
Election Department
001-019

	PERSONNEL	2023	2024	2025
	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 Specialist	1.00	1.00	1.00
	Account Licensing Elections Clerk			1.00
	Sub-Total	**3.00**	**3.00**	**4.00**
	Seasonal/Temporary			
	As-Needed Employee	2.50	3.00	6.00
	Temporary Election Workers	0.00	0.00	0.00
	Election Board Workers	325.00	325.00	331.00
	Sub-Total	**327.50**	**328.00**	**337.00**
	TOTAL NUMBER OF EMPLOYEES	**330.50**	**331.00**	**341.00**
	EXPENDITURES			
	PERSONNEL SERVICES			
1001	Salaries (Full Time)	$ 217,700	$ 233,062	$ 296,529
1003	Seasonal/Temporary/Part Time	53,575	276,749	189,486
1005	Overtime	2,764	7,042	5,258
1504	FICA	17,821	39,540	37,582
1506	Health Insurance	39,100	51,598	63,828
1508	KPERS Retirement	21,346	24,635	31,990
1510	State Unemployment Tax	207	517	491
	TOTAL PERSONNEL SERVICES	**$ 352,511**	**$ 633,143**	**$ 625,165**
	CONTRACTUAL SERVICES			
2010	Postage/Freight/Shipping	$ 5,311	$ 40,000	$ 10,000
2020	Phone Services	8	200	100
2030	Cellular Phone Services	780	1200	1200
2040	Internet Access	458	8500	1000
2080	Printing/Duplication Services	8,246	25000	10000
2110	Advertising & Legal Publications	3,100	18000	5000
2200	Office Equipment Rental	4,372	8000	15000
2220	Building Space Rental	1,228	2500	1750
2410	Repair/Maintain Office Equipment	-	500	500
2430	Computer Software Maintenance/Support	24,875	26000	28000
2450	Computer Hardware Maintenance/Support	69,470	80000	84000
2510	Mileage/Tolls/Parking/Rental	2,475	6000	2800
2520	Lodging	683	1000	1200

Attachment: 2025 Clerk-Elections Budgets (14759 : 2025 Riley County Clerk, Election and Tech Budget Requests)

2540 Meals	1,224	2500	2000
2550 Dues & Memberships	67	250	200
2560 Training & Registrations	1,287	1500	1600
2570 Subscriptions			
2585 Miscellaneous Refunds/Reimbursements		100	
2696 Election Board Workers			
2700 Bonding Services	150	150	150
2850 Waste Disposal			
2990 Other Contract Services	879		1000
TOTAL CONTRACTUAL SERVICES	**$ 124,612**	**$ 221,400**	**$ 165,500**
COMMODITIES			
3010 Office Supplies	$ 3,829	$ 6,000	$ 5,000
3030 Computer Supplies	114		200
3032 Supplies-Printers	195	1000	1000
3045 Protective Gear			
3080 Fuel & Lubricants			
3095 Election Supplies	34,139	75000	39000
3135 Furniture < $100			
3990 Other Supplies/Materials	36	1000	500
TOTAL COMMODITIES	**$ 38,313**	**$ 83,000**	**$ 45,700**
CAPITAL OUTLAY			
4030 Telecommunications Equipment	$ 1,675		2000
4040 Furniture > $100	$ 840	$ -	$ 1,000
4050 Technology Hardware	7,444	11,000	9,000
4060 Computer Software	17,150	2,000	10,000
TOTAL CAPITAL OUTLAY	**$ 27,109**	**$ 13,000**	**$ 20,000**
TOTAL OPERATING EXPENDITURES	**$ 515,436**	**$ 937,543**	**$ 836,365**
TOTAL EXPENDITURES LESS PERSONNEL	**$ 190,034**	**$ 317,400**	**$ 231,200**
TOTAL EXPENDITURES	**$ 542,545**	**$ 950,543**	**$ 856,365**

5/14/202410:15 AM

Fund # 107
Riley County Clerk Technology

		2023 ACTUAL	2024 BUDGET	2025 BUDGET
	BEGINNING CASH BALANCE			
	Fund Balance	$ 146,671	$ 166,371	$ 179,871
	TOTAL BEGINNING CASH BALANCE	**$ 146,671**	**$ 166,371**	**$ 179,871**
	REVENUE			
402	Investment Interest	$ 700	$ 1,000	$ 1,000
602	Misc. Collection	19,000	12,500	12,500
	TOTAL REVENUE	**$ 19,700**	**$ 13,500**	**$ 13,500**
	TOTAL RESOURCES AVAILABLE	**$ 166,371**	**$ 179,871**	**$ 193,371**
	COMMODITIES			
3030	Computer Supplies	$ -	$ -	$ -
3032	Supplies - Printer	-	-	-
3990	Other Supplies & Materials	-	-	-
	TOTAL COMMODITIES	**$ -**	**$ -**	**$ -**
	CAPITAL OUTLAY			
4990	Other Capital Outlay	$ -	$ 179,871	$ 193,371
	TOTAL CAPITAL OUTLAY	**$ -**	**$ 179,871**	**$ 193,371**
	TOTAL EXPENDITURES	**$ -**	**$ 179,871**	**$ 193,371**
	TOTAL ENDING FUND BALANCE	**$ 166,371**	**$ (0)**	**$ -**

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

COUNTY CLERK & ELECTIONS
Budget

MEMORANDUM

FROM: **Sharon Pollman**

MEETING: **May 16, 2024**

SUBJECT: **2025 Riley County Council on Aging Appropriation Request**

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

Enclosures:

- Scan_20240418_153213 (PDF)
- Scan_20240418_154208 (PDF)

April 19, 2024

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 2025 Budget Request

Dear Commissioners:

The Riley County Council on Aging requests a total allocation of $327,981 for 2025 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 2021-2024 along with their request levels for 2025. The cumulative request is a 19.26% increase over what was approved for 2024. The amount requested for 2024 was $310,105 so the actual amount requested this year is an increase is 5.76% from what was requested last year.

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. Its 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 2024: *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.

Sub-Agency Funding requests for 2025

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 2024 from RCCOA by each sub-agency (column F)
The amount requested for 2025 from RCCOA by each sub-agency (column G)
The percent change in funding requested for 2025 (columnG) compared to 2024 request(column F) = Column H
The amount requested for 2025 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 2021	Approved for 2022	Approved for 2023	Approved for 2024	Request for 2024	Request for 2025	% increase over 2024 request	RCCOA funding as % of total
Homecare and Hospice	72,090	72,090	72,090	72,090	72,090	72,090	0.000%	19.761%
Leonardville Community Council on Aging	3,200	3,200	3,200	3,200	3,200	4,150	29.688%	37.900%
Manhattan Senior Center	117,793	117,793	117,793	117,793	119,000	125,300	5.294%	58.249%
....Kitchen Supplemental Wages	14,020	14,020	14,020	14,020	27,874	28,724	3.049%	100.000%
NC Flint Hills Area Agency on Aging	36,298	36,298	36,298	36,298	51,496	58,910	14.397%	---
Ogden 60+	600	600	900	900	1,730	2,070	19.653%	100.000%
Randolph Senior Center	1,500	1,500	1,500	1,500	3,075	5,097	65.756%	38.421%
Riley Senior Meals	3,016	3,016	3,016	3,016	3,900	3,900	0.000%	58.523%
Flint Hills Volunteer Center (RSVP)	24,983	24,983	24,983	24,983	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%	80.321%
Total dollars, average percentages	275,000	275,000	275,000	275,000	310,105	327,981	5.764%	---

3801 Vanesta Drive, Manhattan, Kansas 66503
Phone 785-537-0688 • Fax 785-537- 9
www.goodshepherdhh g

Good Shepherd
Homecare & Hospice

March 13, 2024

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 2025.

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

Good Shepherd Homecare & Hospice is the community's only local, non-profit provider of hospice, palliative home health and home care services.
Honored to care for all, regardless of insurance status or ability to pay, in our home or yours.

Riley County Council on Aging
2025 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 2024.

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

	Actual 2023	Budget 2024	Request 2025
Expenses:			
Salaries (state amount and % increase) 28% decrease from budget	$ 233,224	$ 282,000	$ 255,000
Benefits (state amount and % increase) 32% decrease from budget	$ 21,064	$ 28,000	$ 24,000
Rent:	$ 10	$ 10	$ 10
Insurance:	$ 8,744	$ 7,750	$ 8,400
Telephone:	$ 10,804	$ 11,950	$ 11,000
Other Utilities:	$ 3,788	$ 3,600	$ 3,800
Postage	$ 254	$ 350	$ 275
Printing	$ 310	$ 550	$ 475
Supplies: (Medical & office)	$ 2,228	$ 1,300	$ 2,300
Office cleaning/Maintenance:	$ 1,913	$ 2,600	$ 2,000
Transportation/Mileage:	$ 24,273	$ 31,000	$ 28,000
Misc. Costs < $500 (Community Education):	$ 219	$ 250	$ 250
Other Expense			
a. Recruitment/Training Costs:	$ 3,344	$ 5,500	$ 4,000
b. Professional Fees:	$ 5,241	$ 5,400	$ 5,300
c. Bad Debt Expense:	$ -	$ -	$ -
d. Depreciation:	$ 37	$ 100	$ 100
e. Technology:	$ 18,140	$ 14,000	$ 15,000
Capital Expenditures:			
Volunteer Expense:	$ 264	$ 400	$ 400
Advertising:	$ 6,729	$ 3,200	$ 4,500
Interest/Penalties:	$ -	$ -	$ -
Total Expenditures:	**$ 340,587**	**$ 397,960**	**$ 364,810**
Revenues:			
RCCOA (Riley County)	$ 72,090	$ 72,090	$ 72,090
Fees/Grants from City of Manhattan (SSAB):	$ 54,000	$ 54,570	$ 53,500
Fees/Grants - Senior Care Act/Caregiver Grant/OAA:	$ 23,022	$ 29,000	$ 28,000
Program Services Fees/Net Incidental Revenue:	$ 50,131	$ 138,000	$ 106,000
Medicaid Waiver Revenue:	$ 55,832	$ 110,000	$ 111,220
Charity Care	$ (13,648)	$ (5,700)	$ (6,000)
Total Revenues/Sources:	**$ 241,427**	**$ 397,960**	**$ 364,810**

(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:	$2,117.32	none
b. Payroll Account:	$489.69	none

Submitted by: Christina Nolte, Executive Director (785) 537-0688 3/8/2024

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 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		6,974 miles*
D.	Health Care Attendant	103	12,134 hours
E.	Palliative Home Health	12	553 visits
F.	Hospice	182	4,693 days
G.	Care Coordination	2	87 visits
H.	Volunteers	86	1,804 hours
I.	Transitions Program	1	13 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 celebrated our 45th Anniversary of providing care to our community. This is a significant achievement as it shows our long-standing commitment to providing care to all, regardless of insurance status or ability to pay. And as more for-profit providers have come into our community over the years, this has proved to be more challenging each year. Not only are we the only provider willing to accept clients under the Older Americans Act, Senior Care Act and Caregiver Act federal grants, but we are the most economical choice for the seniors in our community who are not on low-income grants, Kansas Medicaid, or other support programs. We require only a one-hour minimum for our Health Care Attendant program, while most others require a 2, 3 and even 4-hour minimum. We are also the lowest per hour cost of any home care provider in the area.

3. **Approximately how many unduplicated individuals did you serve last year?**
Good Shepherd served 103 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?
86 Volunteers provided 1,804 hours of volunteer services.

5. **Did members of your organization encounter any unusual or difficult problems this past year? If yes, describe them.**
We have definitely experienced the rising cost of supplies over the past year. From increases in gas prices, which increase our mileage reimbursement rates, to increases in medical supplies, medications, etc, have all impacted 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.

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 6,974 miles of transportation to our clients. 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 <u>198</u> pinning ceremonies.
- ***Clinical Student Training:*** Good Shepherd partners with the Manhattan Area Technical College and Washburn Nursing School to allow their students to shadow our staff and complete a clinical rotation 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. We are also invited to speak on campus to the Wichita Nursing students at K-State to help educate them on senior care opportunities like home care, home health and hospice.

7. Other comments.

Good Shepherd Homecare & Hospice would like to set a goal of reaching 14,000 hours of care under the Health Care Attendant program, provided to 110 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.

2025 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 2023**	**Budget 2024**	**Request 2025**
Salaries (state amount and% increase)	$ 3,165.00	$ 3,000.00	$ 4,000.00 33%
Rent	$ 1,000.00	$ 1,000.00	$ 1,000.00
Telephone	$ 602.55	$ 600.00	$ 650.00
Food Costs	$ 5,140.91	$ 4,000.00	$ 5,300.00
Other Expense:			
a. Non-Profit Corp. Fee	$ 40.00	$ 40.00 Will actually be $80.00	Due to be paid in June 2024
Capital Expenditures			
a.	$ -	$ -	$ -
Total Expenditures	**$ 9,948.46**	**$ 8,640.00**	**$ 10,950.00**
Revenues			
Riley County Council on Aging	$ 3,200.00	$ 3,200.00	$ 4,150.00
Federal Sources (Specify)	$ -	$ -	$ -
States Sources (Specify	$ -	$ -	$ -
Interest	$ -	$ -	$ -
Contributions City Reimbursement	$ 325.00	$ 300.00	$ 300.00
Project Income: Meal Income	$ 4,935.00	$ 4,500.00	$ 6,500.00
Other Sources	$ -	$ -	$ -
Agency Reserves	$ 1,488.46	$ 640.00	$ -
Total Revenues	**$ 9,948.46**	**$ 8,640.00**	**$ 10,950.00**

List All Reserves on the Date of Submission

Type of Account	**Amount**	**Restrictions/Obligations**
a. Checking	$ 3,174.42	None

Submitted by: Christopher P. Shoults 703.203.9028 March 12, 2024

Attachment: Scan_20240418_153213 (14729 : Kevin Larson - Council on Aging)

For Riley County Council on Aging

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

a. The Leonardville Council on Aging provides a family-style low-cost meal to approximately 20-30 people plus an additional 15-20 take-out meals weekly.

b. Megan Dougherty from the Riley County Extension office visited to discuss Medicare pharmacy plans.

c. Speakers such as the Senior Health Insurance Counseling (SHICK) representative to coordinate counseling for those wishing to learn more about Medicare and other insurance issues.

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)

Our attendance and the number of carry-outs has increased again this year.

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

For the average week, 34 individuals were served. Between regular attendees and visitors, there were approximately 71 unique individuals served.

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?

Seniors volunteered about 335 hours to help with setup, serve, and clean-up at our meals as well as to deliver meals to those who cannot attend in person.

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.

Other than normal aging difficulties, there have been no reported unusual or difficult problems this past year.

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.

Donated kitchen “kits” to the Kitchen Restore, an initiative of the Food and Farm Council of Riley County for those who are transitioning out of homelessness.

7. Other comments:

In August 2024, the Council on Aging will be holding a fundraiser to purchase an automatic electronic defibrillator (AED) for our meeting place.

We want to 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.

2025 BUDGET REQUEST

Name of Requesting Organization: Manhattan Senior Center
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 Manhattan Senior Center calendar year 2025.

- $154,024

This amount has been calculated by a 3% COLA salary increase (see page 2), added to the entire RCCOA approved wage supplement for NCFHAAA Friendship Meal staff (see page 3).

The Riley County Council on Aging, North Central Flint Hills Area Agency on Aging and the Manhattan Senior Center decided to have the MSC start requesting the Wage Supplement. As of 20224 the $14,020 provided by the County for wage supplements has only cover 50% of the cost (see * page 3). The Manhattan Senior Center has covered the other 50%.

Submitted by: Liz Nelson Director. March 25, 2024. Telephone – 537-4040.

List All Reserves on the Date of Submission

Type of Account	Amount	Restrictions
1. Checking Acct	$73,340.46	Agency Designated
2. Money Market	$83,426.49	Industry recommended 3-12 month reserve
3. Savings Acct	$3,468.68	Agency Designated
2. GMCF Endowment	$154,546.93	GMCF Agency Fund Available for Use $48,754.70

REVENUES	2023	2024	2025 REQUEST
RCCOA- Senior Center	117,793.	117,793.	125,300
RCCOA- Wage Supplement	14,020*	14,020*	28,724
City of MHK- Wage Supp	0	12,960	0
Voluntary Contributions	85,000	65,000	65,000
Other- Facility Rental	12,000	12,000	14,000
Other- Membership	16,000	19,000	19,000
Other- Fitness Fees	9,478	10,000	10,000
Other- Fundraising	600	600	600
Other- Miscellaneous			-
Interest	1,800	1,800	1,800
Transfer from Prior Year	-		-
TOTAL	256,691	253,170	**264,424**

EXPENSES	2023 ACTUAL	2024 BUDGET	%	2025 BUDGET	%
Salaries	117,300 -	121,700	3.00	125,300	3.00 COLA
Benefits (% Increase)	-	7,000		7,200	100%
Rent	- -			-	
Insurance	4,876	5,200		5,200	
Telephone/Internet	3,750	3,750		3,750	
Other Utilities	20,400	22,000		22,000	
Postage	1,200	1,300		2,000	
Printing	2,500	2,500		2,750	
Supplies	5,750	5,750		5,750	
Building Maintenance	5,000	6,000		6,000	
Transportation/Mileage	- -			-	
Food Costs	- -			-	
Other- FICA	12,580	13,390		13,780	
Other- Accounting	7,200	7,200		9,000	8
Transfer to Reserves Year End	- -			-	
Other- Programs	5,000	5,000		5,000	
Other- Fitness Instruction	15,000	16,000		16,000	
Other- RCCOA Wage Supplements	28,724	28,724		28,724	
Other- Senior Center Wage Supp	20,000	20,000		20,000	
TOTAL	249,280	252,124		255,924	

Attachment: Scan_20240418_153213 (14729 : Kevin Larson - Council on Aging)

FY2025 RILEY COUNTY WAGE SUPPLEMENTS: Riley Co. COA

POSITION	RATE	HRS/DAY	DAYS/YR	HRS/YEAR	SUPPLEMENT WAGE	FICA TAXES	TOT[illegible] SUPPL[illegible]ENT
HEAD COOK	$6.63	8	261	2088	$13.843.44	$1.059.02	$14.902[illegible]
ASST. COOK	$4.94	5.5	261	1435.5	$7.091.37	$542.49	$7.6[illegible]
NUTR. CORD.	$1.95	7	261	1827	$3.562.65	$272.54	$3.8[illegible]9
OGDEN CM/DRIV	$1.95	3	156	468	$912.60	$69.81	$9[illegible]1
2ND Assistant Ck.	$1.95	2.5	261	652.5	$1272.38	$97.34	$136[illegible]
						Total Supplement for 2025:	$28.[illegible]54

2023 Review:

Participation at the Center has rebounded fully, and then some, from the COVID 19 setbacks. They number of unduplicated people served went up by approximately 400 individuals. The a tual number of Senior Center members has decreased by approximately 200 from the 850 re ported in 2020 to the current 650.

New programs included 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 Support Group, Mindful Memories county-wide Kansas Seniors Farmer's Market Nutrition Program informational sessions and sign-ups, Along with these programs, there were local tours and lunch outings.

The Center served as a host site for AARP Tax Counseling and Medicare Part D. We held candidate forums for the School Board and City Commission races. We also did an "End of Life" forum addressing homecare and hospice options for older adults.

Grants

The City of Manhattan was awarded the Center a CARES Act grant to replace an unrepairabl freezer used exclusively by the Friendship Meal program.
The City of Manhattan awarded a Social Services allocation for Friendship Meal wage supple ments for the head cook and meal coordinator for 2024.

The North Central Flint Hills Area Agency on Aging awarded an ARPA grant to fix HVAC pr lems in the meal coordinator office and to purchase a bread proofer for the Friendship Meals program.

The Butler Family Foundation awarded a grant for weight training equipment for the Senior Center fitness program and a meat slicer for the Friendship Meal program.

The Manhattan Community Health Foundation Awarded a grant for 10 fitness memberships f 2024

The Coughenhour Trust awarded an unrestricted grant.

Number of Unduplicated People Served in 2023: 2,526

Number of Volunteers: 25

Thank you for your support of the Center.

2025

~~2024~~ 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 2024.

Expenses:	2023 Actual	2024 Budget	2025 Request
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	$18,552	$19,376	$19,489
b. In Home Services/SCA Match	$8,662	$9,042	$9,966.75
c. Health Insurance	$22,477.20	$23,077.68	$29,454.24
~~Capital Expenditures~~			
a.			
b.			
c.			
Total Expenditures	$49,691.20	$51,495.68	$58,909.99
Revenues:			
Riley County Council on Aging			
Federal Sources (specify)			
States Sources (specify)			
Interest			
Contributions (specify)			
Project Income (specify)			
Other Sources (specify)			
Agency Reserves			
Total Revenues (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 organization.

Attachment: Scan_20240418_154208 (14729 : Kevin Larson - Council on Aging)

For Riley County Council on Aging

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

*All questions answered on attached document

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)

see attached

3. Approximately how many unduplicated individuals did you serve last year? 8030 +

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? more than 4600
overall, our agency recorded more than 80,000 hours

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

see attached

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.

see attached

7. Other comments:

Riley County Council on Aging 2025 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 32 congregate meals per day and an average of 176 home delivered meals were served each day. The average contribution for congregate meals served at the Riley County Seniors' Service Center in 2023 was $2.12/meal. The average contribution per Home Delivered meals in 2023 was $1.78/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 2023 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. There have not been any notable contributions from Ogden for 2023.

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 nearly 25% with the most recent renewal.

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 2023: Please refer to County Fact Sheet that will be sent in next few weeks as we are finalizing the gathering and assembling of data for all programs.

Question 2: Success stories or outstanding accomplishments in 2023:

- 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.
- NC-FH AAA was able to provide assistance for dental care, hearing aids and mobility equipment for some Riley County customers this last year. Additionally, able to provide incontinence products and other needed items.
- Additionally, NC-FH AAA financially assisted several low-income older adults with home repair or modification including ramps, roofs and more so they could remain active in their community. We were thankful for community partnerships to complete the service.

Question 3: Approximately how many unduplicated individuals did you serve last year? In Riley County over 8030

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 4600 in Riley County alone. Overall, our agency recorded more than 80,000 hours.

Question 5: Did members of organization encounter difficult problems in 2023:

- Staffing has and continues to be an issue through COVID 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.
- Moving back to "normal" has been challenging in needing additional staff across all programs to provide the level of service that we wish to provide.
- 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)
- Navigator assistance for people not old enough to enroll in Medicare healthcare and served many individuals and families in Riley County for health insurance.
- Keynotes
- Continued plans to offer on-going fall prevention classes, Matter of Balance and Tai Chi.
- 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 returned this last year and 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:

2025 Budget Request

Name of Requesting Organization: Ogden 60+

Address: 5281 William Wood Rd, Manhattan, KS 66502 **Telephone:** 785-341-1843

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 2024.

Expenses:	2023 **Actual 2022**	2024 **Budget ~~2023~~**	2025 **Request ~~2024~~**
Salaries (state amount and % increase)			
Benefits (state amount and % increase)			
Rent	350.00	175.00	420.00
Insurance			
Telephone			
Other Utilities			
Postage		50.00	50.00
Printing			
Supplies	19.00	60.00	100.00
Maintenance			
Transportation/Mileage			
Food Costs	205.00	168.00	300.00
Miscellaneous Costs Less Than $500			200.00
Other Expense			
a. Cemetery Kiosk		1376.00	1,000.00
b. Sports, ~~overlook~~ Funeral	200.00	150.00	
c. Overlook		250.00	
Capital Expenditures			
a.			
b.			
c.			
Total Expenditures	774.00	2,230.00	2,070.00
Revenues:			
Riley County Council on Aging	900.00	900.00	2070.00
Federal Sources (specify)		2.00	
States Sources (specify)			
Interest			
Contributions (specify)			
Project Income (specify)			
Other Sources (specify)			
Agency Reserves	900.00		
Total Revenues		902.00	

(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	1,761.00	
b.		
c.		

Submitted by: ______________________ ____________ ____________

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

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			
D. Other (specify)	appointments	11	
E. Other (specify)	visitation	4	
F. Other (specify)	packed, moved	1	
G. Other (specify)	shopping	3	
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 the
(if needed, additional pages may be used to describe them)

Hours researching and walking cemetery to make sure information was accurate for historic directo

challenges – members dealing with health issues – two deaths.

Continuing work on overlook, county commissioner and state approved the site. 2024 will get a sign put up and provide we have fund plan to put cement blocks around the perimeter.

3. Approximately how many unduplicated individuals did you serve last year? 5

4. Did your organization make use of volunteer time last year to provide services? 500.00
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. see #2, getting younger (55+) members than us to join.

Gee

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

Two members brought having a museum established to the city manager. He said there might be a city owned on Riley St. that could be used. a month later it was approved. We will not head this up but will serve on the board and help in other ways.

7. Other comments:

C 1 of 3

2025 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 2025.

Expenses:	**Actual 2023**	**Budget 2024**	**Request 2025**
Salaries (state amount and % increase)			
Benefits (state amount and % increase)			
Rent			
Insurance			
Telephone			
Other Utilities			
Postage			68.00
Printing			50.00
Supplies	338.03	100.00	350.00
Room Rental			
Food Costs	7,019.20	7,920.00	12,672.00
Miscellaneous Costs Less Than $500			
Other Expense			
a. Memorial Donation	75.00	50.00	50.00
b. KS Filing Fee	40.00	40.00	40.00
c. Safe Deposit/Checks	36.30	10.00	36.00
Capital Expenditure			
a.			
b.			
Total Expenditures	7,508.53	8,120.00	$13,266.00
Revenues:			
Riley County Council on Aging			
Federal Sources (specify) Grant (Cares)	1,500.00	3,075.00	5,097.00
States Sources (specify)			
Interest	2.51	5.00	105.00
Contributions (specify) Food Reimburse	4,521.00	5,040.00	8,064.00
Project Income (specify)			
Other Sources (specify) cancelled check	16.15		
Agency Reserves			
Total Revenues	6,039.66	8,120.00	$13,266.00

(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	$1,295.49	
b. Passbook Savings	$4,536.74	
c. CD	$5,074.38	

Submitted by: Sheri A. Storer 785.770.6506 March 12, 2024

Additional Financial Data	**12.31.21**	**12.31.22**	**12.31.23**
Checking Acct. Balance	$4,136.75	$2,764.36	$1,295.49
Passbook Savings	$9,494.94	$9,509.18	$4,536.74
CD	n/a	n/a	$5,074.38

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
B. Home-delivered meals 960
C. Transportation
D. Other (specify)—represented older people of the Randolph-Blue Valley Seniors to the Riley Cou Council on Aging and other Agencies.
E. Other (specify)—planned weekly programs for area older individuals. Programs of interest to Seniors centered around speakers from Randolph, Leonardville, Riley, Manhattan. The program were varied from educational, informational, etc.
F. Other (specify)—enlisted volunteers in conducting the programs established by the Randolph-Bl 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 Ri 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 decorat and/or setup for weekly gatherings.
L. Other (specify)—provided opportunities for Randolph area senior citizens to participate in "show a 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 meals, programming, activities at Manhattan Senior Center.
Q. Other (specify)—partnered with Manhattan Senior Center Director for suggestions for programmi
R. 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)

- Between 2018 and 2024, the Randolph area seniors group has gone from 8 attendees to 24 attendee on a weekly basis, a 200 percent increase.
- 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 bee a successful endeavor for the senior group and its participants.
- Delicious nutritious meals (enjoyed by all) are served on a weekly basis.
- Successful weekly programs have been enjoyed by Randolph Area seniors, including Riley County's new 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 Boar member; BVHS Principal; The Riley Countian's Editor; Kansas State Athletics; Gene Francis & Associates Broker and Auctioneer; Lynne Berry, a weaver; Kansas State's Manager of Call Hall's Dair Bar; Flint Hills Volunteer Center; Randolph Area historians including Kevin Larson; Riley County Historical Museum on Kansas Day, KSU Johnson Cancer Center, etc.

3. Approximately how many unduplicated individuals did you serve last year? 40 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? 384 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.
- 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)

7. Other comments:
For 2025, the Randolph Seniors are requesting $5,097 an additional $3,597 in addition to the $1,500 the Randolph-Blue Valley Senior Citizens, Inc has received in Council on Aging Funds to provide subsidized meals for the Randolph area Seniors.

Without support from the Council on Aging in 2025 and future years, the Randolph-Blue Valley Senior Citizens, Inc. will not be able to provide a nutritious meal for seniors and survive due to financial constraints. We would appreciate your support in 2025!

2025 Budget Request

Name of Requesting Organization: Riley Senior Meals
Address: Riley Kansas **Telephone:** 785-564-3[illegible]
Rich Burwell-President

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 2024.

Expenses:	**Actual 2022**	**Budget 2023**	**Request 2024**
Salaries (state amount and % increase)	3320	3330	3500
Benefits (state amount and % increase)			
Rent	N/A	N/A	N/A
Insurance			
Telephone			
Other Utilities			
Postage			
Printing			
Supplies	900	900	900
Maintenance			
Transportation/Mileage			
Food Costs	2500	2520	2764
Miscellaneous Costs Less Than $500			
Other Expense			
a.			
b.			
c.			
Capital Expenditures			
a.			
b.			
c.			
Total Expenditures	$6720	$6750	$6664
Revenues:			
Riley County Council on Aging	3900	3900	3900
Federal Sources (specify)			
States Sources (specify)			
Interest			
Contributions (specify) Meals	2000	2000	2764
Project Income (specify)			
Other Sources (specify) Labels	850	850	
Agency Reserves			
Total Revenues	$6720	$6720	$6664

(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: Janie Buseman Treasurer 03/12/2024

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		337	
B. Home-delivered meals		25	
C. Transportation	Total	362	
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 the (if needed, additional pages may be used to describe them)

no

3. Approximately how many unduplicated individuals did you serve last year? 12

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? 200+

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 tha those funded by the Council on Aging?
If yes, please name them.

No

7. Other comments:

2025 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 2025.

Expense	Actual 2023	Budget 2024	Request 2025	
Salaries (state amount and % increase)	$8,670.88	$5,500.00	$6,000.00	9%
Benefits/Payroll Taxes (state amount and % increase)	$949.09	$551.00	$600.00	9%
Rent		$1,005.00	$1,000.00	
Insurance (Volunteer)	$763.79	$765.00	$765.00	
Telephone/Internet and Postage	$1,510.93	$3,133.00	$4,000.00	
Other utilities				
Printing	$1,479.97	$500.00	$500.00	
Supplies	$4,585.25	$1,955.00	$2,100.00	
Transportation/Mileage	$331.27	$300.00	$300.00	
Food Costs (Vol meals/recognition)	$2,948.32	$2,774.00	$2,775.00	
Miscellaneous Costs Less Than $500				
Other Expense				
a. Contractual	$3,743.50	$8,500.00	$8,500.00	
b. Fundraising				
c. Miscellaneous (event expenses, in-kind, etc)				
Capital Expenditures				
a.				
b.				
c.				
Total Expenditures	$24,983.00	$24,983.00	$26,540.00	
Revenues				
Riley County Council on Aging	$24,983.00	$24,983.00	$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	$24,983.00	$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	76,641.56	Grant restrictions on spending
b. Investments		
c. Restricted Funds	22,235.78	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 organization.

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	Program		Volunteers	
______	A. Meals at senior center		6	______
______	B. Home-delivered meals		65	______
______	C. Medical Transportation		11	______
______	D. Other (specify)	Suicide Prevention	53	______
______	E. Other (specify)	Elder Justice	15	______
______	F. Other (specify)	Companionship	25	______
______	G. Other (specify)	Food Pantries, Harvesters, Comm. Meals	97	______
______	H. Other (specify)	Thrift Stores	87	______
______	J. Other (specify)	Veterans and Families	43	______

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:
11 Volunteers, 38 Clients, 341 Rides, 694 Volunteer Hours, 2,283 Miles Driven

Meal Delivery:
71 Volunteers, 7,860 Volunteer Hours

117 Volunteer Hours Supporting Suicide Prevention
607 Volunteer Hours Supporting Elder Justice: Frauds and Scams
2,593 Volunteer Hours Supporting Veterans and Families
1,225 Volunteer Hours Supporting Companionship – Neighbor2Neighbor, Peer to Peer, Hospice
2,788 Volunteer Hours Supporting Food Distribution
7,439 Volunteer Hours Supporting Thrift Stores

THE NUMBERS

316 Active RSVP Volunteers
32,998 Volunteer Hours
60 Jobs Served
104 Average Number of Hours Served Per Volunteer
2,024 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? 32,998

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 2023: 143 AmeriCorps Seniors volunteers reported 2,385 hours at 35 different volunteer opportunities. We welcomed 9 new AmeriCorps Seniors volunteers and 2 returned after a period of non-activity. January Transportation: 7 volunteer drivers served 63 hours for 29 rides (plus 16 cancelled) with 12 clients, totaling 293 miles.

February 2023: 179 AmeriCorps Seniors volunteers reported 2,911 hours at 33 different volunteer opportunities. We welcomed 6 new AmeriCorps Seniors volunteers and 1 returned after a period of non-activity. February Transportation: 8 volunteer drivers served 48 hours for 22 rides (plus 8 cancelled) with 13 clients, totaling 141 miles.

March 2023: 216 AmeriCorps Seniors volunteers reported 4,613 hours at 38 different volunteer opportunities. We welcomed 4 new AmeriCorps Seniors volunteers and 1 returned after a period of non-activity. March Transportation: 8 volunteer drivers served 63 hours for 31 rides (plus 6 cancelled) with 15 clients, totaling 187 miles.

April 2023: 174 AmeriCorps Seniors volunteers reported 2,347 hours at 30 different volunteer opportunities. We welcomed 2 volunteers who returned after a period of non-activity. April Transportation: 7 volunteer drivers served 38 hours for 19 rides (plus 5 cancelled) with 10 clients, totaling 116 miles.

May 2023: 197 AmeriCorps Seniors volunteers reported 2,193 hours at 28 different volunteer opportunities. We welcomed 3 new AmeriCorps Seniors volunteers and 1 returned after a period of non-activity. May Transportation: 6 volunteer drivers served 52 hours for 26 rides (plus 17 cancelled) with 21 clients, totaling 172 miles.

June 2023: 124 AmeriCorps Seniors volunteers reported 2,225 hours at 31 different volunteer opportunities. We welcomed 1 new AmeriCorps Seniors volunteer and 4 returned after a period of non-activity. June Transportation: 7 volunteer drivers served 56 hours for 28 rides (plus 17 cancelled) with 16 clients, totaling 186 miles.

July 2023: 174 AmeriCorps Seniors volunteers reported 2,032 hours at 30 different volunteer opportunities. We welcomed 1 new AmeriCorps Seniors volunteer. July Transportation: 8 volunteer drivers served 54 hours for 26 rides (plus 8 cancelled) with 13 clients, totaling 159 miles.

August 2023: 182 AmeriCorps Seniors volunteers reported 2,131 hours at 33 different volunteer opportunities. We welcomed 10 new AmeriCorps Seniors volunteers and 4 returned after a period of non-activity. August Transportation: 7 volunteer drivers served 87 hours for 46 rides (plus 6 cancelled) with 19 clients, totaling 280 miles.

September 2023: 197 AmeriCorps Seniors volunteers reported 2,656 hours at 29 different volunteer opportunities. We welcomed 5 new AmeriCorps Seniors volunteers and 1 returned after a period of non-activity. September Transportation: 8 volunteer drivers served 74 hours for 35 rides (plus 12 cancelled) with 21 clients, totaling 253 miles.

October 2023: 180 AmeriCorps Seniors volunteers reported 2,377 hours at 26 different volunteer opportunities. We welcomed 5 new AmeriCorps Seniors volunteers.

October Transportation: 8 volunteer drivers served 86 hours for 42 rides (plus 20 cancelled) with 25 clients, totaling 282 miles.

November 2023: 191 AmeriCorps Seniors volunteers reported 2,019 hours at 26 different volunteer opportunities. We welcomed 1 new AmeriCorps Seniors volunteer. November Transportation: 5 volunteer drivers served 55 hours for 27 rides (plus 15 cancelled) with 20 clients, totaling 145 miles. We were closed for rides the week of November 20 - 24 due to the Thanksgiving holiday.

December 2023: 220 AmeriCorps Seniors volunteers reported 4,959 hours at 33 different volunteer opportunities. December Transportation: 4 volunteer drivers served 18 hours for 9 rides (plus 4 cancelled) with 7 clients, totaling 70 miles. We were closed for rides December 18 – January 5 due to the winter holiday.

(1 of 2)

2025 Budget Request

17.b

Name of Requesting Organization: Zeandale Township Seniors

Address: 3981 Pillsbury Crossing Rd, Manhattan, KS 66502-9321 **Telephone:** 785 770-7626

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 2024.

Expenses:	**Actual 2022**	**Budget ~~2023~~ 4**	**Request ~~2024~~ 5**
Salaries (state amount and % increase)			
Benefits (state amount and % increase)			
Rent	175	315	350
Insurance			
Telephone			
Other Utilities			
Postage	20.40	25	
Printing		25	
Supplies		100	
Maintenance		20	
Transportation/Mileage	400		300
Food Costs	80	40	120
Miscellaneous Costs Less Than $500			
Other Expense			
a. Programs	520	400	400
b. Dues - Senior Center	25	25	25
c. Memoreals		70	50
Capital Expenditures			
a.			
b.			
c.			
Total Expenditures	1220.40	1020.00	1245.00

Revenues:			
Riley County Council on Aging	1000.00	1000.00	1000.00
Federal Sources (specify)			
States Sources (specify)			
Interest	35.00	20.00	35.00
Contributions (specify) members	85.40		210.00
Project Income (specify)			
Other Sources (specify) gift Secret Santa	100.00		
Agency Reserves			
Total Revenues	1220.40	1020.00	1245.00

(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	4340.94	
b. Money Market	3336.66	
c.		

Submitted by: Judy R Kimball president 3/12/2024

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		14	
B. Home-delivered meals			
C. Transportation		47	4 field trips
D. Other (specify)	Speaker - Tom Leopold		
E. Other (specify)	Speaker - Mike Stoops		
F. Other (specify)	Speaker - Bob Blasing		
G. Other (specify)	Speaker - Riley Co EMT		
H. Other (specify)	Speaker - Megan Dougherty		
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)

We had a special Veterans Day lunch - we had 23 attend - and share stories of their experiences or those of a relative - and other related st[ories]. We had WWII, Korean & Vietnam Veterans.

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

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? yes
If yes, please name them.

We are making a Leandale Community Park - Our current projects include walking trail, butterfly garden, historical interest Kiosk, volleyball court and horse shoe pit.
We had neighborhood Halloween at Deep Creek Com[munity].

7. Other comments:

We had Bob Blasing from OK City, OK / Council Grove - Speak to Community about History of Blasing Springs Hotel and Springs - and the family.

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 16, 2024**

SUBJECT: **2025 Riley County IT/GIS Budget Request**

PRESENTER: **Cory Meyer, Director of IT/GIS**

Enclosures:
- 2025 Budget Memo - ITGIS (DOCX)
- 2025 IT-GIS (XLSX)

2025 IT/GIS Budget

FROM: **Cory Meyer, IT/GIS Director**

MEETING: **Thursday, May 16, 2024**

SUBJECT: **2025 IT/GIS Budget Changes**

PRESENTER: **Cory Meyer**

Commissioners,

Below you will find the proposed changes from the 2024 to 2025 IT/GIS budget, which includes changes to Personnel, Contractual, Commodities, and Capital items. Overall, we have an from 2024 of $2,148. The proposed individual line-item changes are as follows:

Personnel Services

In the proposed 2025 Budget, the yellow column (Personnel Services) reflects the 2025 costs for the current IT/GIS positions, as supplied by Human Resources - $1,015,764 (not inc. COLA).

The overall change to Personnel Services is an increase from $959,086 to $1,015,764.

Contractual Services

In the Contractual Services line, below are the line items with major changes:

2430 – Our Microsoft Licensing increased from previous years due to licenses that are No longer available, and we increase our license level for increased security. This security increase gives us access to products that have replaced other security items we paid for. The Aerial Ortho is now a flat amount each year instead of high amounts every other year.

2450 – This group stayed consistent with previous years.

The 2025 overall change to Contractual Services is a decrease from $751, 510 to $684,980.

Commodities

The total proposed Commodities budget for 2025 has a $16,500 increase to $38,650. The primary increase is for the start of a Section Corners Locate project for GIS mapping.

Capital Outlay

The 2025 changes to Capital Outlay are a decrease from $149,500 to $145,000.

Strategic

The strategic plan for the budget is to continue to manage the replacement of hardware and software items so that the budget does not see major spikes from one year to the next.

SUMMARY

The IT/GIS budget requested (less Personnel) for 2025 is $868,630 - a decrease of $54,530 from the 2024 budget.

The IT/GIS budget requested (Personnel not including COLA) for 2025 is $1,015,764; an increase of $56,678 from the 2024 budget.

This results in an overall increase for the 2025 IT/GIS budget of $2,148.

I will be happy to provide additional details for any of the specific budgetary line items requested.

Sincerely,
Cory Meyer

Riley County, Kansas
2025 Budget
Information Systems/GIS Department
001-029

	PERSONNEL		2023		2024		2025
	Position Title - Full Time		**ACTUAL**		**BUDGET**		**BUDGET**
	Records Assistant II		0.00		0.00		0.00
	Information Technician Director		1.00		1.00		1.00
	Information Technician		1.00		0.00		0.00
	Information Technician Specialist		2.00		2.00		2.00
	System Analyst/Administrator		1.00		1.00		1.00
	Networks Administrator		1.00		1.00		1.00
	Assistant Director		0.00		0.00		0.00
	Senior GIS Analyst		1.00		1.00		1.00
	GIS Analyst		1.00		1.00		1.00
	GIS Specialist		1.00		1.00		1.00
	TOTAL NUMBER OF EMPLOYEES		**9.00**		**8.00**		**8.00**
	EXPENDITURES						
	PERSONNEL SERVICES						
1001	Salaries (Full Time)	$	523,498	$	590,671	$	628,669
1001-057	Salaries (Full Time)-HD		81,576		88,627		90,355
1005	Overtime		777		8,219		9,122
1504	FICA		38,037		45,815		48,791
1504-057	FICA-HD		5,773		6,780		6,912
1506	Health Insurance		92,069		128,701		134,893
1506-057	Health Insurance-HD		18,399		19,046		19,110
1508	KPERS Retirement		49,439		61,446		67,606
1508-057	KPERS Retirement-HD		7,693		9,093		9,578
1510	State Unemployment Tax		512		599		638
1510-057	State Unemployment Tax-HD		71		89		90
	TOTAL PERSONNEL SERVICES	**$**	**817,844**	**$**	**959,086**	**$**	**1,015,764**
	CONTRACTUAL SERVICES						
2010	Postage/Freight/Shipping			$	100	$	100
2030	Cellular Phone Services		3,500		5,280		5,000
2030-057	Cellular Phone Services		780		780		780
2040	Internet Access		1,546		1,800		1,800
2110	Advertising & Legal Publications		-		500		500
2122	Vehicle/Fleet Insurance		556		500		600
2400	Repair/Maintain County Vehicles		0		500		500
2430	Computer Software Maintenance/Support		473,145		657,000		605,000
2450	Computer Hardware Maintenance/Support		30,765		73,000		58,000
2510	Mileage/Tolls/Parking/Rental		623		700		1,000
2520	Lodging		2,329		3,000		4,000
2530-975	Airfare-Out of State		1,535		1,000		2,000
2540	Meals		374		1,000		1,000
2550	Dues & Memberships		38		400		400
2560	Training & Registrations		1,535		5,000		3,000
2570	Subscriptions		719		650		1,000

Attachment: 2025 IT-GIS (14744 : 2025 Riley County IT/GIS Budget Request)

2760	Consultant Fees		-				
2770	Recycling Fees		-		300		300
	TOTAL CONTRACTUAL SERVICES	**$**	**517,446**	**$**	**751,510**	**$**	**684,980**
	COMMODITIES						
3010	Office Supplies	$	553	$	1,500	$	1,500
3020	Books & Publications		-		250		250
3030	Computer Supplies		898		1,500		1,500
3030-57	Computer Supplies-HD		-		250		250
3031	Supplies-Media		-				
3032	Supplies-Printers		1,580		1,200		1,200
3040	Clothing		-		1,000		2,500
3301	Services-Telecommunication		-		2,000		2,000
3302	Network Services		120		200		200
3303	Services-Technical Support		1,856		4,000		4,000
3304	Services-Programming						15,000
3305	Services-Web Development		100		10,000		10,000
3990	Other Supplies/Materials		-		250		250
	TOTAL COMMODITIES	**$**	**5,108**	**$**	**22,150**	**$**	**38,650**
	CAPITAL OUTLAY						
4010	Office Equipment			$	-		
4020	Other Equipment		9,796				
4030	Telecommunications Equipment		7,008		5,000		5,000
4032	Telecommunications-Routers		9,364		10,000		10,000
4033	Telecommunications-Switches		29,141		5,000		10,000
4033-057	Telecommunications-Switches				1,500		1,500
4034	TicomPtchCbls History only		683				
4040	Furniture > $100				1,000		1,000
4050	Technology Hardware		12,353		20,000		20,000
4051	Technology Hardware-Notebook		24,190		15,000		10,000
4052	Technology Hardware-Desktop		62,642		45,000		40,000
4053	Technology Hardware-Servers		3,719		25,000		25,000
4054	Technology Hardware-Printers		5,722		15,000		10,000
4054-057	Technology Hardware-Printers				2,000		2,000
4055	Technology Hardware-Imaging				1,000		1,000
4056	Technology Hardware-Storage		75,351				
4057	Technology Hardware-Wireless		433		1,500		5,000
4058	Technology Hardware-Security				1,000		3,000
4059	Technology Hardware-VOIP						
4060	Computer Software		2,988		1,000		1,000
4060-057	Computer Software				500		500
	TOTAL CAPITAL OUTLAY	**$**	**243,390**	**$**	**149,500**	**$**	**145,000**
	TOTAL OPERATING EXPENDITURES	**$**	**1,340,398**	**$**	**1,732,746**	**$**	**1,739,394**
	TOTAL EXPENDITURES LESS PERSONNEL	**$**	**765,944**	**$**	**923,160**	**$**	**868,630**
	TOTAL EXPENDITURES	**$**	**1,583,788**	**$**	**1,882,246**	**$**	**1,884,394**

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 16, 2024**

SUBJECT: **2025 Noxious Weed/HHW Budget Request**

PRESENTER: **Mike Boller, Director of Noxious Weed/HHW**

Enclosures:

- 2025 Budget Memo Noxious Weed Dept (DOC)
- 2025 Noxious Weed Budget Copyxlsx (PDF)

6245 Tuttle Creek Blvd.
Manhattan, Kansas 66503
Phone: 785-539-3202
Fax: 785-565-6288
E-mail: mboller@rileycountyks.gov

NOXIOUS WEED DEPARTMENT
Michael Boller, Director

May 16, 2024

2025 Budget Presentation

Noxious Weed/HHW - 2025 Budget Request

Contractual Services request is $126,210 which is a decrease of $2,000. This decrease is reflected in line item 2990 which is hazardous waste disposal. Waste material disposal has decreased in cost primarily due to the lower cost of diesel fuel and labor costs. That line item was decreased by $5000 and $3000 was added to line item 2480 which is building maintenance. This resulted in an overall decrease of $2000 in contractual services.

Commodities request is $119,350. This is a decrease overall of $5770 which is reflected in line item 3100 Chemical. The cost of chemicals continues to decline from prior years. We have seen stabilization of costs of many materials including chemical, fertilizer, and seed.

Capital Outlay in previous years was underfunded with no items budgeted. This year line item 4020 Other Equipment has been changed from zero to $10,000 and line-item Technology Hardware from zero to $770. The reductions of Contractual Services and Commodities account for all but $3000 of this increase.

Total budget request for 2025 Contractual Services, Commodities, and Capital Outlay is $256,330 which is an increase of $3,000 or 1% over the 2024 budget.

Total Operating Expenditures is $906,110.

Riley County contracts with the State of Kansas to treat state owned roads for noxious weeds. In 2023 the county logged 41 hours for this service and was reimbursed by the state totaling $5060.16.

Riley County, Kansas
2025 Budget
Noxious Weed & Household Hazardous Waste Department
001-041

		2023	2024	2025
	PERSONNEL			
	Position Title - Full Time	**ACTUAL**	**BUDGET**	**BUDGET**
	Director	1.00	1.00	1.00
	Hazardous Waste Program Coord/Asst Director	1.00	1.00	1.00
	Commercial Pesticide Applicator	2.50	2.00	2.00
	Roadside Maintenance	1.00	1.00	1.00
	Administrative Assistant II	1.00	1.00	1.00
	TOTAL NUMBER OF EMPLOYEES	**6.50**	**6.00**	**6.00**
	EXPENDITURES			
	PERSONNEL SERVICES			
1001	Salaries (Full Time)	$ 413,278	447,359	460,775
1005	Overtime	5,501	12,406	12,741
1504	FICA	31,279	35,172	36,223
1506	Health Insurance	58,323	98,804	100,146
1508	KPERS Retirement	39,437	47,172	50,192
1510	State Unemployment Tax	410	460	474
	TOTAL PERSONNEL SERVICES	**$ 548,228**	**$ 641,373**	**$ 660,550**
	CONTRACTUAL SERVICES			
2010	Postage/Freight/Shipping	$ 272	$ 500	$ 500
2030	Cellular Phone Services	2,435	2,460	2,460
2080	Printing/Duplication Services	208	500	500
2110	Advertising & Legal Publications	196	200	200
2122	Vehicle/Fleet Insurance		3,000	3,000
2200	Office Equipment Rental		400	400
2210	Machinery Equipment Rental	-	5,000	5,000
2300	Tax Payment	722	50	50
2400	Repair/Maintain County Vehicles	4,373	4,000	4,000
2420	Repair/Maintain Other Equipment	2,179	15,000	15,000
2430	Computer Software Maintenance/Support	500	1,000	1,000
2480	Repair/Maintain Buildings & Grounds	9,238	2,000	5,000
2510	Mileage/Tolls/Parking/Rental		500	500
2520	Lodging	1,248	1,000	1,000
2540	Meals	369	500	500
2550	Dues & Memberships	503	1,000	1,000
2560	Training & Registrations	1,923	1,000	1,000
2570	Subscriptions	199	100	100
2990	Other Contract Services	73,345	90,000	85,000
	TOTAL CONTRACTUAL SERVICES	**$ 97,710**	**$ 128,210**	**$ 126,210**

COMMODITIES

Attachment: 2025 Noxious Weed Budget Copyxlsx (14710 : 2025 Noxious Weed/HHW Budget Request)

3010 Office Supplies	$ 242	500	500
3032 Supplies-Printers	1,143	800	800
3040 Clothing	885	900	900
3045 Protective Gear	50	500	500
3080 Fuel & Lubricants	495	2,000	2,000
3085 Propane		150	150
3090 Custodian Supplies	252	500	500
3100 Chemical	96,842	100,770	95,000
3140 Parts & Tools < $100	1,667	4,000	4,000
3150 Parts & Tools > $100	11,307	8,000	8,000
3220 Seed & Fertilizer	5,725	6,000	6,000
3990 Other Supplies/Materials	171	1,000	1,000
TOTAL COMMODITIES	**$ 118,779**	**$ 125,120**	**$ 119,350**
CAPITAL OUTLAY			
4020 Other Equipment	$ 8,758	$ -	$ 10,000
4050 Technology Hardware	-	-	770
TOTAL CAPITAL OUTLAY	**$ 8,758**	**$ -**	**$ 10,770**
TOTAL OPERATING EXPENDITURES	**$ 764,717**	**$ 894,703**	**$ 906,110**
TOTAL EXPENDITURES LESS PERSONNEL	**$ 225,247**	**$ 253,330**	**$ 256,330**
TOTAL EXPENDITURES	**$ 773,475**	**$ 894,703**	**$ 916,880**

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 16, 2024**

SUBJECT: **2025 Riley County Budget Proposals**

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

Enclosures:

- BOCC Memo (DOC)
- BOCC, CIP, RCPD, Coroner, Eco Devo (PDF)
- Analysis general fund and health department (PDF)

To: Board of County Commissioners

From: Brittany Phillips, Budget & Finance Officer

Date: May 16, 2024

BOCC –
Contractual Services: Increase of $1,930. This increase primarily comes from line 2640 legal services.
Commodities – This is a slight decrease from the 2024 budget.

Coroner – This is an increase from 2024 budget, based on the expenditures from 2023. The rates have increased so this reflects a better estimate for 2025.

General Services –
Personnel is just for separation of service; no salaries get paid from these funds.
Contractual Services: This increased for a number of reasons. We have seen in increase in indigent attorney fees. I also increased electric/gas services fees due to adding on the new building. Another line we saw an increase in was phone services. We recently had a significant increase in this line, Cory is working on negotiating a price to hopefully bring that down, but there is no guarantee. Budget stabilization is an increase of $500,000. This line was increased in 2023 to $4,000,000.

Half Cent Sales Tax –
This is a collaborative budget between myself and John Ellermann. Public Works will continue to work on projects from this year through next year.

.2 Cent Sales Tax –
Currently, we are not projecting any projects from this fund. We will budget for the full authority just to ensure that we can start spending the money if we need to.

Insurance –
Insurance, has went up significantly. Brooke, with Charlson and Wilson, has worked really hard to negotiate items down on our behalf, however, even the lowest proposal is still showing a significant increase. We originally budgeted in 2024 in line 2120 $346,741 but I am estimating based on quotes we have received, closer to $495,769. This is why for 2025, I am proposing a budget of $520,000 for this line. When talking with Brooke, across the board, property insurance is up at least 25%. All other lines are looking at a 10%-15% increase at a minimum. Our total increase from the 2024 budget to the 2024 estimate, is about 25%.

Juvenile Fees –
Slight increase from the 2024 budget request for juvenile detention operations. Juvenile supervision fees, is down from the 2024 request.

Bond & Interest –
The transfer in from CIP is for the Series 2017 Bond Refunding. 2025 will be our last payment on this bond. The $52,153 transfer in from Economic Development is for the Konza Water Project. Historically, the amount budgeted for line 2500, has been $130,000. State statute allows us to budget up to 100% of the current year's principal and interest payments due.

War Memorial –
This has a decrease in the budget from 2024 of $50.

Special Alcohol –
Decrease in the budget from 2024.

Capital Improvement –
Line 4990, is broken up until two separate lines. One is for Other Capital Outlay, and there's a budget proposed for $3,101,043. These are approved projects. The "Other Capital Outlay Reserves" are funds that are reserved, i.e. hardware refresh, FFE reserve, CARES funds, Fair Reserve, and CIP Reserve.

There is a proposed transfer from general fund for $8,900,000 This would be a transfer to get our unencumbered cash balance in the general fund at the end of the year to $10 million. I have calculated our 2023 unaudited ending unencumbered cash balance to be $18,722,755. In the past, the practice was to do a large transfer at the end of the year to the Capital Improvement Fund. However, in the past few years, it has not been done since 2020 due to the pandemic. I am projecting our ending cash balance for general fund in 2024, to be over $18 million again.

This is how we got to the transfer of $8.9 million for the transfer in 2025.

Over the last 4 years, in our General Fund, we have had the following carryover:

- 2019 ending unencumbered cash balance was $8,148,828
- 2020 ending unencumbered cash balance was $10,226,556
- 2021 ending unencumbered cash balance was $15,504,083
- 2022 ending unencumbered cash balance was $19,353,136

CIP Work Sessions – I have paused having CIP work sessions since we began discussing new facilities and strategic planning. Would you like to hold a CIP work session in June or wait until after our retreat to begin sessions again?

Economic Development –
The items highlighted in blue on the project estimates, are appropriation requests that have not been approved yet. The transfer to Bond & Interest is the Konza Water Project.

RCPD –
The operations appropriation has not been submitted yet. Inmate medical costs continue to go up, so this is an increase from the 2024 budget.

Riley County, Kansas
2025 Budget
Board Of County Commissioners (BOCC) Department
001-003

		2023	2024	2025
	PERSONNEL			
	Position Title - Full Time	**ACTUAL**	**BUDGET**	**BUDGET**
	Commissioner	3.00	3.00	3.00
	TOTAL NUMBER OF EMPLOYEES	**3.00**	**3.00**	**3.00**
	EXPENDITURES			
	PERSONNEL SERVICES			
1001	Salaries (Full Time)	$ 161,125	$ 169,842	$ 174,937
1504	FICA	12,338	12,993	13,383
1506	Health Insurance	11,707	36,499	36,999
1508	KPERS Retirement	10,130	17,426	12,362
1510	State Unemployment Tax	-	170	175
	TOTAL PERSONNEL SERVICES	**$ 195,301**	**$ 236,929**	**$ 237,856**
	CONTRACTUAL SERVICES			
2010	Postage/Freight/Shipping	$ 63	$ 40	$ 70
2030	Cellular Phone Services	2,340	2,500	2,500
2040	Internet Access	480	300	450
2080	Printing/Duplicating Services	1,046		500
2220	Building Space Rental	50		-
2510	Mileage/Tolls/Parking/Rental	1,693	3,000	2,000
2520	Lodging	3,611	4,000	4,300
2530	Airfare	1,299	2,000	2,000
2540	Meals	916	2,000	1,200
2550	Dues & Memberships	1,720	1,300	1,900
2560	Training & Registrations	2,885	4,250	3,500
2570	Subscriptions	120	250	150
2605	Admin/Clerical Fees			-
2640	Legal Services	28,000	32,000	35,000
2990	Other Contract Services	40		-
	TOTAL CONTRACTUAL SERVICES	**$ 44,263**	**$ 51,640**	**$ 53,570**
	COMMODITIES			
3010	Office Supplies	$ 497	$ 700	$ 550
3020	Books & Publications		200	100
3032	Supplies - Printer	374		400
3080	Fuel & Lubricants	38		50
3990	Other Supplies/Materials	120	500	250
	TOTAL COMMODITIES	**$ 1,029**	**$ 1,400**	**$ 1,350**

	CAPITAL OUTLAY						
4040	Furniture > $100	$	570	$	-	$	-
4050	Technology Hardware		-		-		-
4060	Computer Software		-		-		-
	TOTAL COMMODITIES	**$**	**570**	**$**	**-**	**$**	**-**
	TOTAL OPERATING EXPENDITURES	**$**	**240,593**	**$**	**289,969**	**$**	**292,776**
	TOTAL EXPENDITURES LESS PERSONNEL	**$**	**45,862**	**$**	**53,040**	**$**	**54,920**
	TOTAL EXPENDITURES	**$**	**241,163**	**$**	**289,969**	**$**	**292,776**

Riley County, Kansas
2025 Budget
Coroner Department
001-011

	EXPENDITURES	2023	2024	2025
	CONTRACTUAL SERVICES	ACTUAL	BUDGET	BUDGET
2330	Transportation Services	$ 28,245	$ 25,000	$ 35,000
2650	Physician Fees	122,924	105,000	120,000
2990	Other Contract Services	-	2,000	1,500
	TOTAL CONTRACTUAL SERVICES	**$ 151,169**	**$ 132,000**	**$ 156,500**
	TOTAL EXPENDITURES	**$ 151,169**	**$ 132,000**	**$ 156,500**

Riley County, Kansas
2025 Budget
General Services Department
001-030

	EXPENDITURES PERSONNEL SERVICES	2023 ACTUAL	2024 BUDGET	2025 BUDGET
1005	Employee Separation/Comp Time Pay	$ 93,195	$ 120,000	$ 120,000
1504	FICA	2,309	9,180	9,180
1508	KPERS/KPF Retirement	787	12,312	12,720
1510	State Unemployment Tax	35	120	120
	TOTAL PERSONNEL SERVICES	**$ 96,326**	**$ 141,612**	**$ 142,020**
	CONTRACTUAL SERVICES			
2005	Cafeteria Section 125 Benefits	$ 3,129	$ 3,700	$ 3,300
2010	Postage/Freight/Shipping	225	195	230
2020	Phone Services	86,971	80,000	100,000
2040	Internet Access	52,787	60,000	55,000
-57	Internet Access	11,688	11,000	11,500
2110	Advertising & Legal Publications	1,474	500	1,500
2140	Appraisal Services	-	5,000	3,000
2200	Office Equipment Rental	5,820	9,000	6,000
2220	Building Space Rental	5,000	9,000	9,000
2260	Security Services	385	1,200	1,000
2300	Tax Payment	1,610	3,000	2,000
2330	Transportation Services	-	1,000	500
2400	Repair/Maint Co Vehicles	-	-	-
2430	Computer Software Maintenance/Suppo	40	-	-
2510	Mileage/Tolls/Parking/Rental	2,794	1,500	2,000
2520	Lodging	-	-	-
2530	Airfare	-	-	-
2540	Meals	-	-	-
2550	Dues & Memberships	31,672	36,000	35,000
2560	Training & Registrations	16,675	4,600	20,000
2570	Subscriptions	1,804	3,400	2,000
2640	Legal Services	-	30,000	25,000
2643	Bond Fees - Counselor	3,217		5,000
2644	Tax Sale Fees-Counselor	8,074	17,000	10,000
2650	Physician Fees	10,925	30,000	15,000
2657	Miscellaneous Fees	9,752	10,000	10,000
2670	Indigent Attorney Fees	577,485	520,000	600,000
2755	Accountant & Auditor Fees	55,400	65,000	60,000
2760	Consulting Fees	9,708	9,000	9,000
2765	Contract Fees	-		-

2810	Electric/Gas Services		309,105		350,000		375,000
2830	Water		141,587		120,000		150,000
2850	Waste Disposal		23,661		22,000		25,000
2990	Other Contract Services		26,918		100,000		50,000
	TOTAL CONTRACTUAL SERVICES	**$**	**1,397,907**	**$**	**1,502,095**	**$**	**1,586,030**
	COMMODITIES						
3010	Office Supplies						
3020	Books & Publications			$	500	$	200
3032	Supplies-Printers		1,696		2,000		2,000
3080	Fuel & Lubricants						-
3085	Propane						3,300
	TOTAL COMMODITIES	**$**	**1,696**	**$**	**2,500**	**$**	**5,500**
	CAPITAL OUTLAY						
604	Transfer Out	$	1,890,133	$	-		
4990	Other Capital Outlay			$	40,000		
4040	Furniture > $100	$	682	$	-		
4005	Budget Stabilization			$	4,000,000	$	4,500,000
	TOTAL CAPITAL OUTLAY	**$**	**1,890,815**	**$**	**4,040,000**	**$**	**4,500,000**
	TOTAL OPERATING EXPENDITURES	**$**	**1,495,929**	**$**	**1,646,207**	**$**	**1,733,550**
	TOTAL EXPENDITURES LESS PERSONNEL	**$**	**3,290,418**	**$**	**5,544,595**	**$**	**6,091,530**
	TOTAL EXPENDITURES	**$**	**3,386,744**	**$**	**5,686,207**	**$**	**6,233,550**

Fund #157
Riley County Road & Bridge 1/2 Cent Sales Tax

		2023 ACTUAL	2024 BUDGET	2024 Est.	2025 BUDGET
	BEGINNING CASH BALANCE				
	Fund Balance	$ 6,501,479	$ 6,443,655	$ 6,443,655	$ 5,713,655
	TOTAL BEGINNING CASH BALANCE	$ 6,501,479	$ 6,443,655	$ 6,443,655	$ 5,713,655
	REVENUE				
205	Sales Tax	$ 405,761	$ -		$ -
600	Miscellaneous Reimbursement-py cancel encumb	-	-		-
602	Misc Collection	2,406	-		-
	Prior Year Cancelled Encumbrance	-	-		-
	TOTAL REVENUE	**$ 408,166**	**$ -**	**$ -**	**$ -**
	TOTAL RESOURCES AVAILABLE	**$ 6,909,645**	**$ 6,443,655**	**$ 6,443,655**	**$ 5,713,655**
	EXPENDITURES				
2990	Contractual Services	$ 48,090	$ -	$ 730,000	$ 1,800,000
3990	Commodities	4,017	-		-
4990	Capital Outlay	413,883	6,158,239		3,913,655
	TOTAL EXPENDITURES	**$ 465,990**	**$ 6,158,239**	**$ 730,000**	**$ 5,713,655**
	TOTAL ENDING FUND BALANCE	**$ 6,443,655**	**$ 285,416**	**$ 5,713,655**	**$ (0)**

Project Estimates	2025
Rosehill Road Bridge replacement	
Culverts-Vinton School/Kitten Creek Rd/Peach Grove	
Fancy Creek Bridge K.0-6.2	
Overlay TBD and approved by BOCC	
Flat Rock Road	
Paralell Road	
Union Road	
Winkler Mill Bridge	
TOTAL	**$ -**

Fund #188
Riley County Road & Bridge .2 Cent Sales Tax

		2023 ACTUAL	2024 BUDGET	2025 BUDGET
	BEGINNING CASH BALANCE			
	Fund Balance	$ -	$ 1,400,000	$ 1,400,001
	TOTAL BEGINNING CASH BALANCE	$ -	$ 1,400,000	$ 1,400,001
	REVENUE			
205	Sales Tax	$ 2,160,856	$ 2,000,000	$ 2,000,000
600	Miscellaneous Reimbursement-py cancel encumb	-	-	-
602	Misc Collection	-	-	-
	Prior Year Cancelled Encumbrance	-	-	-
	TOTAL REVENUE	**$ 2,160,856**	**$ 2,000,000**	**$ 2,000,000**
	TOTAL RESOURCES AVAILABLE	**$ 2,160,856**	**$ 3,400,000**	**$ 3,400,001**
	EXPENDITURES			
2990	Contractual Services	$ -	$ -	$ -
3990	Commodities	-	-	-
4990	Capital Outlay	-	3,400,000	3,400,000
	TOTAL EXPENDITURES	**$ -**	**$ 3,400,000**	**$ 3,400,000**
	TOTAL ENDING FUND BALANCE	**$ 2,160,856**	**$ -**	**$ 1**

Riley County, Kansas
2025 Budget
Insurance Department
001-026

	EXPENDITURES CONTRACTUAL SERVICES	2023 ACTUAL	2024 BUDGET	2024 Est	2025 BUDGET
2120	Insurance-Property/Building	$ 319,833	$ 346,741	$ 495,769	$ 520,000
2121	Health Insurance	247	-	$ -	-
2122	Vehicle/Fleet Insurance	464	-	$ -	-
2123	Liability Insurance	138,025	147,114	$ 111,714	120,000
2124	Other Insurance	224,605	343,485	$ 460,344	480,000
2645	Legal Settlements	-	50,000	$ 50,000	50,000
	TOTAL CONTRACTUAL SERVICES	**$ 683,173**	**$ 887,340**	**$ 1,117,827**	**$ 1,170,000**
	TOTAL EXPENDITURES	**$ 683,173**	**$ 887,340**	**$ 1,117,827**	**$ 1,170,000**

Attachment: BOCC, CIP, RCPD, Coroner, Eco Devo (14777 : 2025 Riley County Budget Proposals)

Riley County, Kansas
2025 Budget
Juvenile Detention Department
001-015

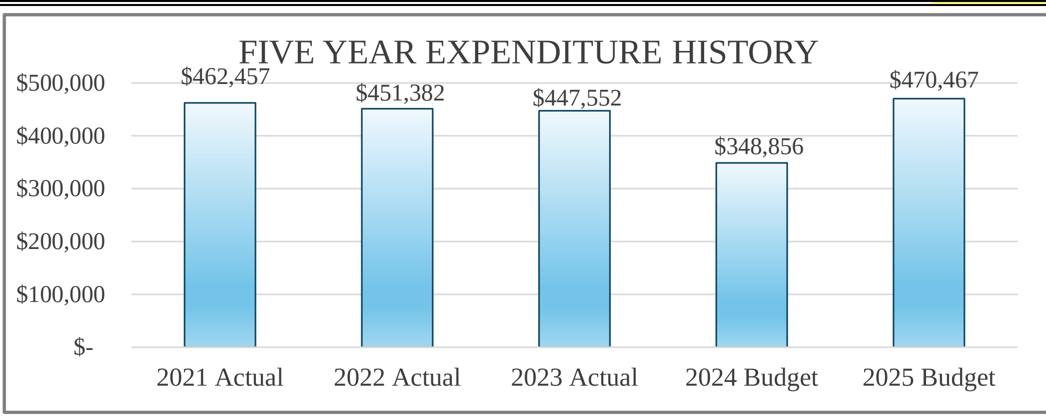
	EXPENDITURES CONTRACTUAL SERVICES	2023 ACTUAL	2024 BUDGET	2025 BUDGET
2320	Juvenile Detention Operations	$ 82,279	$ 112,000	$ 120,000
	TOTAL CONTRACTUAL SERVICES	**$ 82,279**	**$ 112,000**	**$ 120,000**
	TOTAL EXPENDITURES	**$ 82,279**	**$ 112,000**	**$ 120,000**

Riley County, Kansas
2025 Budget
Juvenile Supervision Fees Department
001-043

		2023 ACTUAL	2024 BUDGET	2025 BUDGET
	BEGINNING CASH BALANCE		**$ 1,400**	**$ 500**
	REVENUE			
608	Juvenile Supervision Fees	$ 138	$ 500	$ 500
	TOTAL REVENUE	**$ 138**	**$ 500**	**$ 500**
	TOTAL RESOURCES AVAILABLE	**$ 138**	**$ 1,900**	**$ 1,000**
	EXPENDITURES			
	CONTRACTUAL SERVICES			
2335	Electronic Monitoring	$ -	$ 1,400	$ 1,000
	TOTAL CONTRACTUAL SERVICES	**$ -**	**$ 1,400**	**$ 1,000**
	TOTAL EXPENDITURES	**$ -**	**$ 1,400**	**$ 1,000**

Riley County, Kansas
2025 Budget
Bond & Interest Fund
Fund 181

		2023 ACTUAL		2024 BUDGET		2025 BUDGET
BEGINNING CASH BALANCE						
Fund Balance	$	211,315	$	249,005	$	292,335
TOTAL BEGINNING CASH BALANCE	**$**	**211,315**	**$**	**249,005**	**$**	**292,335**
REVENUE						
102 Motor Vehicle Tax	$	294		-		-
103 Vehicle Rental Excise Tax		15		-		-
113 Recreational Vehicle Tax		3		-		-
130 Commercial Vehicle Fees		4		-		-
178 Special Assessments		147,205		157,934		128,706
180 Ad Valorem Tax		(2)		-		-
181 Delinquent Tax		420		-		-
182 Oil & Gas Curr				-		-
183 Oil & Gas Delinq				-		-
184 P & P Current				-		-
185 P & P Delinq		4		-		-
190 16/20 M Vehicle Tax		9		-		-
191 TIF Adjustment		1		-		-
192 16/20M Trucks del		1		-		-
193 Watercraft Tax				-		-
194 Watercraft del				-		-
601 GO BOND				-		-
603 Transfer from CIP		285,135		182,100		183,600
603 Transfer from Economic Development		52,153		52,153		52,153
TOTAL REVENUE	**$**	**485,242**	**$**	**392,187**	**$**	**364,459**
TOTAL RESOURCES AVAILABLE	**$**	**696,557**	**$**	**641,192**	**$**	**656,794**
EXPENDITURES						
2010 Postate/Freight/Shipp				-		
2080 Printing/Duplicationg				-		
2290 Debt Service-principal	$	275,456		277,037		280,648
2305 Debt Service-interest		72,561		71,819		59,819
2500 Cash Basis Requirement						130,000
2643 Bond Fees						
604 Transfer Out		99,535				
TOTAL EXPENDITURES	**$**	**447,552**	**$**	**348,856**	**$**	**470,467**
TOTAL ENDING FUND BALANCE	**$**	**249,005**	**$**	**292,335**	**$**	**186,327**

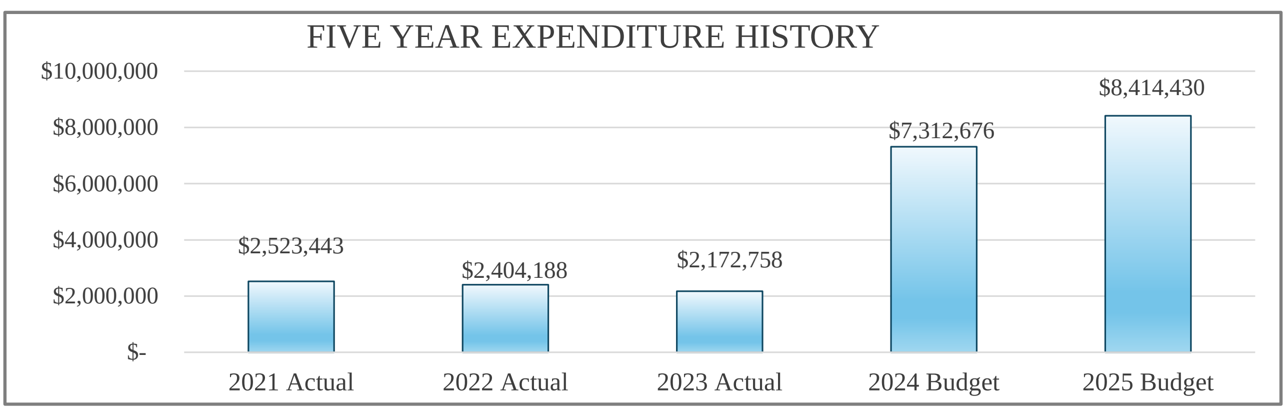


Adopted Budget War Memorial Fund - 112	2023 ACTUAL	2024 BUDGET	2025 BUDGET
Unencumbered Cash Balance, Jan 1	10,670	10,650	10,550
Revenues:			
Donations	1,000	900	950
Total Receipts	1,000	900	950
Resources Available:	11,670	11,550	11,500
Expenditures:			
Contractual Services	1,020	1,000	1,000
Total Expenditures	1,020	1,000	1,000
Unencumbered Cash Balance, Dec 31	10,650	10,550	10,500

Adopted Budget Special Alcohol Programs Fund - 132	2023 ACTUAL	2024 BUDGET	2025 BUDGET
Unencumbered Cash Balance, Jan 1	15,583	27,037	25,037
Local Alcoholic Liquor Tax	16,779	10,000	15,000
Total Receipts	16,779	10,000	15,000
Resources Available:	32,362	37,037	40,037
Expenditures:			
Contractual Services	5,325	12,000	6,000
Total Expenditures	5,325	12,000	6,000
Unencumbered Cash Balance, Dec 31	27,037	25,037	34,037

Riley County, Kansas
2025 Budget
Capital Improvement Fund
Fund 145

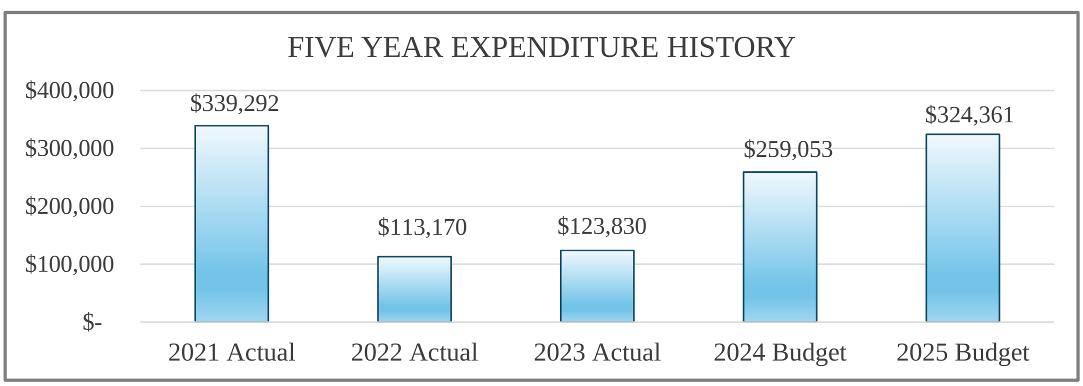
		2023 ACTUAL	2024 BUDGET	2025 BUDGET
	BEGINNING CASH BALANCE			
	Fund Balance	$ 8,026,215	$ 13,413,482	$ 9,055,252
	TOTAL BEGINNING CASH BALANCE	**$ 8,026,215**	**$ 13,413,482**	**$ 9,055,252**
	REVENUE			
185	Delinquent Personal Property		$ -	
334	Usage Fees	10,419		
402	Investment Interest	$ 545,254	400,000	400,000
402-21	Investment Interest-radio project			
503	Non-Collection Revenue	216,869		
600	Miscellaneous Reimbursement			
602-74	Miscellaneous Collection-fair booth revenue	11,147	20,000	20,000
603-57	Transfer from PW-Fairmont Shelter			
	Prior year canceled encumbrances			
603	Transfer from Auction Fund			
603	Transfer from General Fund (debt/hardware reserve)			
603	Transfer from General Fund	6,776,336	2,534,446	8,900,000
	TOTAL REVENUE	**$ 7,560,025**	**$ 2,954,446**	**$ 9,320,000**
	TOTAL RESOURCES AVAILABLE	**$ 15,586,240**	**$ 16,367,928**	**$ 18,375,252**
	EXPENDITURES			
604	Transfer to Bond & Interest Fund	$ 285,135	$ 202,100	$ 183,600
2000	Contractual	434,962		
2286	Lease Payments		420,466	426,796
3000	Commodities	13,324		
4005	Future Capital Project Funding			
4990	Other Capital Outlay	1,439,337	4,413,655	3,101,043
4990	Other Capital Outlay Reserves		2,276,455	4,702,991
	TOTAL EXPENDITURES	**$ 2,172,758**	**$ 7,312,676**	**$ 8,414,430**
	TOTAL ENDING FUND BALANCE	**$ 13,413,482**	**$ 9,055,252**	**$ 9,960,822**



Riley County, Kansas
2025 Budget
Economic Development Fund
Fund 146

		2023 ACTUAL	2024 BUDGET	2025 BUDGET
	BEGINNING CASH BALANCE			
	Fund Balance	$ 181,640	$ 340,085	$ 188,132
	TOTAL BEGINNING CASH BALANCE	$ 181,640	$ 340,085	$ 188,132
	REVENUE			
600	Miscellaneous Reimbursement	$ -	$ -	$ -
603	Transfer from General Fund	$ 282,275	$ 107,100	$ 136,229
	TOTAL REVENUE	**$ 282,275**	**$ 107,100**	**$ 136,229**
	TOTAL RESOURCES AVAILABLE	**$ 463,915**	**$ 447,185**	**$ 324,361**
	EXPENDITURES			
604	Transfer to Bond & Interest Fund	$ 52,153	$ 52,153	$ 52,153
4990	Other Capital Outlay	71,677	206,900	272,208
	TOTAL EXPENDITURES	**$ 123,830**	**$ 259,053**	**$ 324,361**
	TOTAL ENDING FUND BALANCE	**$ 340,085**	**$ 188,132**	**$ -**

PROJECT ESTIMATES:	**2023**	**2024**	**2025**
Future TBD Projects	$ -		
Flint Hills Veteran's Coalition	1,016	1,015	1,000
Governor's Military Council	-	-	
Konza Water Project	52,153	52,153	52,153
Chamber of Commerce	55,000	55,000	55,000
Downtown Manhattan, Inc.	5,000	5,000	5,000
Riley Co General Eco Devo	-	132,850	132,850
Auto Lane Development	-	6,057	-
Flint Hills Regional Council (FHRC) Contribution	-	-	-
MPO Contribution	2,426	5,200	3,358
MATC Facilities Project (Request to be for 5 years)	-	-	
Comprehensive plan update	-	50,000	75,000
Sunflower Children's	6,909	-	
TOTAL	**$ 122,504**	**$ 307,275**	**$ 324,361**

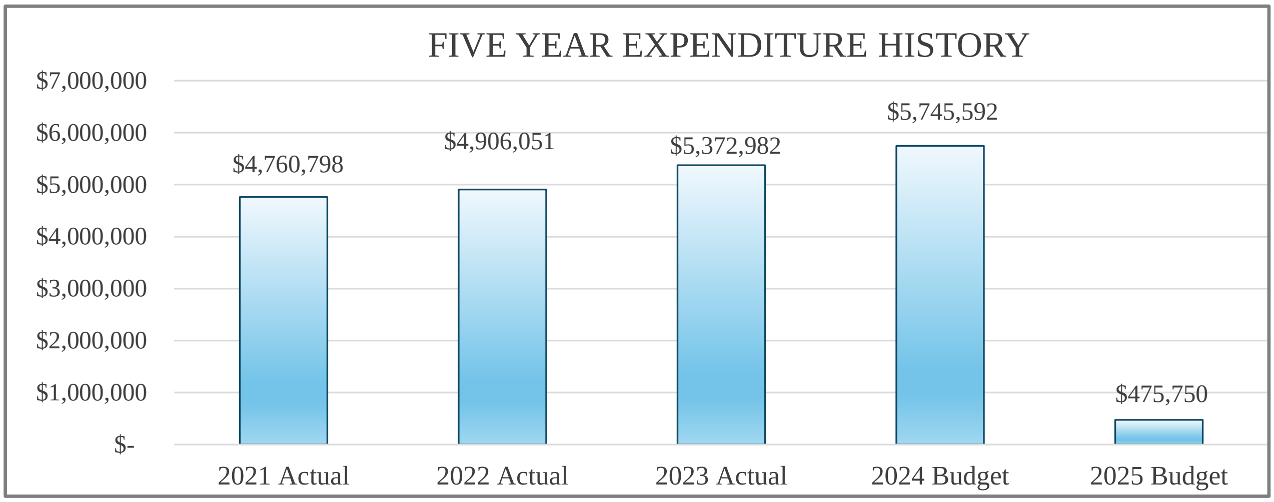


Riley County, Kansas
2025 Budget
Riley County Police Department (RCPD) Fund
Fund 173

		2023 ACTUAL	2024 BUDGET	2025 BUDGET
	BEGINNING CASH BALANCE			
	Fund Balance	$ 232,234	$ 114,590	$ 8,315
	TOTAL BEGINNING CASH BALANCE	**$ 232,234**	**$ 114,590**	**$ 8,315**
	REVENUE			
102	Motor Vehicle Tax	$ 392,051	$ 385,401	$ 386,202
103	Vehicle Rental Excise Tax	8,962	8,690	8,623
113	Recreational Vehicle Tax	3,719	3,781	3,599
130	Commercial Vehicle Fees	16,339	16,285	16,400
180	Ad Valorem Tax	4,848,262	5,219,242	
181	Delinquent Tax	63,512	-	
182	Oil & Gas	647	-	
183	Oil & Gas Delinq	11	-	
184	P.P Current	45,599	-	
185	P.P Delq	4,358	-	
190	16/20 M Vehicle Tax	2,430	2,896	3,066
191	TIF Adjustment	(133,484)	-	
192	16/20 M Vehicle Tax Del	306	-	
193	Watercraft Tax	2,093	3,022	3,174
194	Watercraft Tax Del	533	-	
503	Non-Collection Revenue		-	
600	Miscellaneous Reimbursement		-	
	Prior year canceled encumbrances		-	
	TOTAL REVENUE	**$ 5,255,338**	**$ 5,639,317**	**$ 421,064**
	TOTAL RESOURCES AVAILABLE	**$ 5,487,572**	**$ 5,753,907**	**$ 429,379**
	EXPENDITURES			
	CONTRACTUAL SERVICES			
2220	Building Space Rental	$ 10,800	$ 12,000	$ 12,000
2330	Transportation Services		6,000	3,000
2480	Repair/Maintain Buildings & Grounds	110,903	140,000	150,000
2650	Physician Fees	251,095	240,000	300,000
2655	Hospital Fees		10,000	10,000
2810	Electric/Gas Service		-	-
2830	Water	169	-	-
2840	Sewage Charges		-	-
2990	Other Contract Services		-	-
	TOTAL CONTRACTUAL SERVICES	**$ 372,966**	**$ 408,000**	**$ 475,000**
	COMMODITIES			
3010	Office Supplies	$ -	$ 500	$ 250
3060	Medical Supplies	-	500	$ 250
3070	Prescriptions	-	500	$ 250
3990	Other Supplies & Material	-	-	
	TOTAL COMMODITIES	**$ -**	**$ 1,500**	**$ 750**

Attachment: BOCC, CIP, RCPD, Coroner, Eco Devo (14777 : 2025 Riley County Budget Proposals)

	CAPITAL OUTLAY				
4130	Building Improvements	$	-	$ -	$ -
	TOTAL CAPITAL OUTLAY	$	-	$ -	$ -
	TOTAL EXPENDITURES	$	**372,966**	$ **409,500**	$ **475,750**
2900	RCPD Operations Appropriation	$	5,000,016	$ 5,336,092	
181	1.4% Delinquency Tax		-	-	
	TOTAL RILEY COUNTY OBLIGATION to RCPD	$	**5,372,982**	$ **5,745,592**	$ **475,750**
	TOTAL ENDING FUND BALANCE	$	**114,590**	$ **8,315**	$ **(46,371)**



Attachment: BOCC, CIP, RCPD, Coroner, Eco Devo (14777 : 2025 Riley County Budget Proposals)

2023 Actual	General Fund	Health Dept
Salaries	$ 14,335,685.00	$ 3,048,110.00
Sub-Total	$ 14,335,685.00	$ 3,048,110.00
FICA	$ 1,041,634.00	$ 222,498.00
KPERS	$ 1,731,337.00	$ 284,717.00
Insurance	$ 2,465,062.00	$ 526,081.00
State UI	$ 12,890.00	$ 2,922.00
Sub-Total Benefits	$ 5,250,923.00	$ 1,036,218.00
Total	$ 19,586,608.00	$ 4,084,328.00

2024 Budget	General Fund	Health Dept
Salaries	$ 16,705,992.00	$ 3,195,065.00
Sub-Total	$ 16,705,992.00	$ 3,195,065.00
FICA	$ 1,285,598.00	$ 244,421.00
KPERS	$ 2,146,974.00	$ 327,814.00
Insurance	$ 3,373,480.00	$ 686,620.00
State UI	$ 16,806.00	$ 3,195.00
Sub-Total Benefits	$ 6,822,858.00	$ 1,262,050.00
Total	$ 23,528,850.00	$ 4,457,115.00

2023 General Revenue		2023 Health Dept. Revenue	
Ad Valorem	$ 24,684,540	State Grants	$ 1,183,431.00
Delinquent	$ 372,857	Federal Grants	$ 2,196,971.00
PILT	$ 42,953	Receipient Paid Fees	$ 85,042.00
Motor Vehicle Tax	$ 2,095,438	Medicaid Paid Fees	$ 54,166.00
16/20	$ 13,472	Insurance	$ 402,891.00
Recreation Vehicle Tax	$ 19,896	Misc.	$ 29,863.00
Watercraft	$ 11,091	Reimbursements	$ 40,202.00
Commercial Vehicle	$ 86,779	Transfer from General	$ 1,276,635.00
Sales Tax	$ 2,273,953	Other Grants	$ 66,530.00
Vehicle Rental Excise	$ 48,426	Rents	
Intangibles	$ 253,697	**Total**	$ 5,335,731.00
Recording Fee	$ 355,970		
Special Highway	$ 1,033,937		
Federal Grants	$ 948		
Licenses/Permits	$ 401,928		
Franchise Fees	$ 24,997		
Diversion Fees	$ 51,784		
21st Judicial	$ 45,318		
Interest on Idle Funds	$ 2,597,318		
Interest on Taxes	$ 340,410		
Heritage Trust	$ 26,287		
Reimbursements	$ 555,688		
Transfers In	$ 328,183		
Ambulance Fees	$ 1,995,849		
Misc Collection	$ 16,826		
Grants Non-Federal	$ 31,703		
Total	**$ 37,710,247**		

2024 General Revenue Budget		2024 Health Dept. Revenue Budget	
Ad Valorem	$ 26,155,925	State Grants	$ 1,160,388.00
Delinquent		Federal Grants	$ 1,784,014.00
PILT	$ 40,000	Receipient Paid Fees	$ 88,150.00
Motor Vehicle Tax	$ 1,998,282	Medicaid Paid Fees	$ 72,000.00
16/20	$ 15,017	Insurance	$ 364,000.00
Recreation Vehicle Tax	$ 19,606	Misc.	$ 50,000.00
Watercraft	$ 15,667	Reimbursements	
Commercial Vehicle	$ 84,447	Transfer from General	$ 1,665,647.00
Sales Tax	$ 2,000,000	Other Grants	$ 46,300.00
Vehicle Rental Excise	$ 45,059	Rents	
Intangibles	$ 199,608	**Total**	**$ 5,230,499.00**
Recording Fee	$ 300,000		
Special Highway	$ 1,105,011		
Federal Grants	$ -		
Licenses/Permits	$ 775,407		
Franchise Fees	$ 35,000		
Diversion Fees	$ 60,000		
21st Judicial	$ 40,000		
Interest on Idle Funds	$ 2,000,000		
Interest on Taxes	$ 300,000		
Heritage Trust	$ 25,000		
Reimbursements	$ -		
Transfers In	$ 300,000		
Ambulance Fees	$ 1,624,951		
Misc Collection	$ -		
Grants Non-Federal	$ -		
Total	**$ 37,138,980**		

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 16, 2024**

SUBJECT: **2025 Riley County Conservation District Appropriation Request**

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

Enclosures:

- 2025 Budget and Appropriation Request Conservation District (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:
Kevin Religa, Supervisory District Conservationist
Peyton Freeman, Rangeland Management Specialist
Jessica Wilkes, Natural Resource Specialist

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	2016-25	"	"	at $55,136
2012	"	"	at $52,465				

Budget Request from Riley County for Calendar Year 2025

$ 55,136

(no change since 2016)

2025 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 *	25,000*
Kansas DOC and NRCS Archaeologist Funding	88,354
Total 2025 Funds	**$ 168,490**

*Full state funding is authorized by law at $25,000 per year. Over the last several years, this funding has increased closer to the $25,000 limit. $25,000 is an estimate of anticipated funding.

Riley County Conservation District
2025 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, compensation in lieu of 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	$ 25,000*
	$ 80,136
Kansas DOC & NRCS Archaeologist Funding	$ 88,354
Total 2025	**$ 168,490**

- Full state funding is authorized by law at $25,000 per year, actual funding has increased from 2018 ($20,740) to $24,706.99 in 2023. $25,000 is an estimate of 2025 funding.

- 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.

Riley County Conservation District
2025 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.

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 16, 2024**

SUBJECT: **2025 Big Lakes Developmental Center Appropriation Request**

PRESENTER: **Lori Feldkamp, Big Lakes Developmental Center Director**

Enclosures:
- Big Lakes - Riley County Budget 2025 (PDF)

Big Lakes Developmental Center, Inc.
Riley County 2025 Appropriation Request
April 22, 2024

Mission, Vision, Values

Our Mission: *Deliver quality services that promote choice, independence and inclusion for persons with intellectual and developmental disabilities.*

Our Vision: *Provide opportunities for a full and meaningful life.*

Our Values: *WE STRIVE - Support, Teamwork, Respect, Integrity, Valor, and Enthusiasm*

Agency/Entity Description

Big Lakes Developmental Center, Inc. has provided services for adults and children with intellectual/developmental disabilities (I/DD) in Riley, Geary, Clay and Pottawatomie counties in Kansas since 1973. Services are provided 24 hours a day, 365 days a year. We currently serve 228 clients and have 230 full and part-time staff positions (155 FTEs). Programs include:

- Adult Day Services
- Residential Services
- Center-Based Employment and Training
- Community Employment
- Case Management

Numbers served by county of origin:

Clay: 22
Geary: 24
Pottawatomie: 55
Riley: 117
Other: 10

Big Lakes is licensed by the Kansas Department of Aging and Disability Services/Community Supports and Programs. Big Lakes has training centers in Manhattan and Clay Center where we provide vocational training, job placement, employment options, day activities and retirement services. The Manhattan day program serves 135 individuals. The Clay Center day program serves 12 individuals.

Residential services are provided to 109 individuals. Big Lakes owns sixteen homes or duplexes in the Manhattan area that are located throughout the community and one home in Clay Center where varying levels of support are provided. Supports are also provided to individuals who live in their own apartments in the four-county area through our independent living program.

County Mil Levy Funds

County Mil Levy dollars are expended to support transportation services. Transportation is NOT an allowable expense under Medicaid/HCBS funding, the primary funding source for services at Big Lakes. However, services are not possible for the I/DD population without transportation. Big Lakes maintains a fleet of 40 vehicles for 147 clients for who we provide transportation services from 6am to 10pm, seven days a week. Vehicle types range from large wheelchair accessible buses to smaller passenger vans and cars.

The four county bus routes provide daily (M-F) transportation for 44 clients to and from the Manhattan and Clay Center Training Centers for individuals enrolled exclusively in day services. An additional 109 clients utilize transportation services as a part of our day and residential programs. The Big Lakes Riley County day program route bus has 16 regular riders. KDOT provides a stipend of $10,000 per year to Big Lakes for administrative expenses, under the 5310 program. Expenses for transportation services are paid for using these KDOT funds, county mil levy and fees paid by the clients who utilize the program.

Big Lakes encourages independence through the use of public transportation systems (i.e. ATA Bus, taxis, and any other available transportation systems). ATA's demand response program works well for the few clients who can utilize it. However, specialized transportation services, provided by Big Lakes, is critical for the majority of the people we serve, due to the level of disability (physical, behavioral, intellectual), the need for trained staff support, vehicle accessibility, flexibility of hours and affordability to the recipient.

The fixed route system ATA operates requires individuals with a higher cognitive function to wait at bus stops and to make bus transfers. Most of our clients do not have intellectual capacity to navigate a transfer system. Many also require 24-hour supervision for their health, safety and/or the safety of others. Behavioral issues result in violation of ATA policy, loss of riding privileges and subsequent access to Big Lakes' transportation services.

ATA demand response program charges by the ride and the majority of our clients would require a demand response trip at a higher cost. Clients who live outside Manhattan city limits would pay up to $176 per month for two trips per day (to and from the center).

Big Lakes' clients are charged a $65 flat fee for unlimited trips to and from the center, employment access, community outings, shopping and medical appointments. The fee was increased by $5 beginning January 1, 2024 due to increasing transportation costs.

Clients receive income from Social Security that is well below poverty level and they cannot afford to pay for the full cost of transportation services without the subsidy provided by the counties. Most clients average $800 per month in Social Security disability income to cover all their living expenses. This includes rent, food, utilities, transportation, clothing, etc. Medicaid does NOT pay for these basic living expenses.

99% of our clientele do not have the intellectual or physical capacity to drive. Residential services must have vehicles available evenings, nights and weekends for use at each group home and provide access to individuals in independent living and the staff who support them. Those same vehicles are used by the day program for access to employment, medical appointments and community activities. Scheduled bus route services, available through public transportation, do not provide the flexibility of hours, supervision or affordability necessary for our clientele. It is simply not possible for Big Lakes to not provide transportation and meet the needs of our clients.

2025 Budget Request

Big Lakes is requesting a 2% increase in the County Mil Levy appropriation for 2025. For Riley County, the amount requested is $232,685 or an increase of $4,562.

Riley County Funding History					
2025	*$*	*232,685*	*2.00%*	*Requested*	
2024	$	228,123	5.00%		
2023	$	217,260	0.00%		
2022	$	217,260	0.00%		
2021	$	217,260	0.00%		

Total Mileage by County		
	2023	2023
	Mileage	Rides
Riley	175,715	79,988

Big Lakes continues to apply and qualify for KDOT capital grants that utilize county mil levy as match to replace aging/high mileage, large capacity, accessible buses to meet the needs of our clients. Those grants require tax dollars to match the grant request. In March, 2024, Big Lakes recently received two large buses approved for purchase by KDOT in 2020. Vehicle maintenance costs are increasing as a direct result of the inability to replace vehicles on a timely basis. Big Lakes is not planning an expansion of services in 2025 due to the inability to recruit and retain employees. All recent admissions that have occurred were to backfill openings created through attrition.

Inflation has hit Big Lakes' budget very hard the past two years. The 5% increase received in 2024 from all four counties served by Big Lakes was greatly appreciated and helped to catch up on increased expenses. As gas prices and maintenance costs are not expected to decrease in 2025, another increase is needed to keep pace with expected increasing costs.

		Big Lakes' Audited Transportation Expenses				
	5 Year Change	2023	2022	2021	2020	2019
Fees	17.42%	$ 98,108	$ 86,343	$ 69,476	$ 14,295	$ 83,555
KDOT	0.00%	$ 10,000	$ 10,000	$ 15,000	$ 10,000	$ 10,000
County Mil	3.86%	$ 557,518	$ 547,606	$ 542,109	$ 542,109	$ 536,818
TOTAL REVENUE	5.91%	$ 667,649	$ 643,949	$ 626,585	$ 566,404	$ 630,373
Personnel	14.19%	$ 319,682	$ 304,896	$ 275,342	$ 277,326	$ 279,955
Gas/Oil	8.80%	$ 112,661	$ 123,783	$ 93,266	$ 54,998	$ 103,545
Vehicle Maintenance	3.99%	$ 111,340	$ 104,410	$ 75,059	$ 103,132	$ 107,071
Insurance	-36.54%	$ 27,625	$ 49,512	$ 47,664	$ 42,594	$ 43,534
Depreciation	-22.38%	$ 110,977	$ 124,431	$ 112,995	$ 123,366	$ 142,974
Direct Overhead	41.77%	$ 28,318	$ 27,315	$ 22,190	$ 22,686	$ 19,974
TOTAL EXPENSES	1.94%	$ 710,603	$ 734,347	$ 626,516	$ 624,101	$ 697,053
PROGRAM GAIN/LOSS		$ (42,954)	$ (90,398)	$ 69	$ (57,697)	$ (66,680)

Big Lakes Budget/Actual Expenses			
History & Projections			
2025	$12.1 Million	Proj. Budget	0.02%
2024	$12.1 Million	Budget	3.10%
2023	$11.7 Million	Actual	5.85%
2022	$11.1 Million	Actual	12.49%
2021	$9.8 Million	Actual	-2.38%

Programs and Services Funding

Over 90% of Big Lakes funding is obtained through Federal, State, and County tax entities. Medicaid is the primary source government funding for direct service through the Medicaid-Home and Community Based Service Waiver for the intellectual/developmentally disabled (HCBS/IDD).

In mid-2022, Big Lakes was able to increase starting wages for direct support staff to $16 per hour with an increase in Medicaid/HCBS reimbursement rates. There were no increases in Medicaid/HCBS funding in FY24 and there are no proposed increases in the budget passed by the state legislature for FY25. Recruitment and retention of staff remains Big Lakes' biggest obstacle to providing and expanding services. Twenty-nine FTE direct support positions remain open as of April, 2024.

Other Funding Sources

Big Lakes ability to increase revenue to offset increasing costs is strictly limited. Fund raising and grant opportunities are actively pursued. Most grantors or donors will not pay for operational expenses or supplant Medicaid funding. Grant opportunities are more available for special projects or capital expenditures. In 2017, the Big Lakes Foundation launched a campaign called the "10in10 Endowment Campaign" to fund an endowment to assist with operational costs, the workforce crisis, leadership development and the lack of capacity to serve individuals coming off the waiting list. The Foundation determines the level of giving towards Big Lakes operations each January and has supported Big Lakes operations every year since 2018. In 2024, the Foundation will provide $175,000 towards operational expenses.

Waiting List for Services

The local and statewide waiting list continues to grow with no significant progress being made to address lack of funding by the state. ***The average wait time for services is now 10 years, 6 months.*** For the first time in many years, the FY25 state budget has an allocation to fund 500 individuals from the waiting list. However, the Big Lakes area will likely receive funds for only one or two individuals. Most of the funds will go to larger metropolitan areas. Big Lakes opened admissions in 2023 to backfill open beds in residential and available day services slots due to attrition past six years. Expansion of services is not possible until the workforce shortage can be sufficiently addressed.

Funding Waiting List - March, 2024			Big Lakes Funding Waiting List by County - Riley	
Big Lakes	123			
Statewide*	5342		56	
*Per April, 2024 KDADS HCBS Monthly Summary				

Goals for 2025 and beyond

Our goals for 2025 and beyond are to continue to provide quality services for the individuals currently enrolled, fill open beds in residential services, admit more individuals in day services, increase community employment placements and fill staffing vacancies. ***Recruiting and retaining quality staff is our biggest barrier to the delivery of quality services and why Big Lakes has limited new admissions for services.*** Employee vacancies remain extremely high for Big Lakes and the human services field nationwide. The waiting list cannot be significantly addressed until system capacity issues are acknowledged and addressed in a substantial manner.

In late 2022, the Big Lakes Foundation launched a $2 million, 2-year capital campaign called Raise the Roof Capital Improvement Project to make needed improvements to Big Lakes' headquarters on Hayes Drive in

Manhattan. To date, 40% of the funds have been raised. In 2023, phases one and two were completed. The 43-year-old roof (45,000 sq ft) was replaced and solar panels were added to the roof to achieve long term savings on electricity through renewable energy. Phases three through five include remodeling the 28-year-old interior finishes, HVAC system and parking lot which will be completed once the funds are raised.

Conclusion

Big Lakes continues to need the support of all four counties it serves in 2025 to maintain a transportation program that is essential to people with intellectual disabilities served by Big Lakes. Without this support, Big Lakes could not provide the services and supports necessary for daily living. We are appreciative of the steadfast financial support received from Riley County.

BIG LAKES DEVELOPMENTAL CENTER, INC.				
2025 PRELIMINARY BUDGET				
Dated 4/1/2024	2022 AUDITED	2023 AUDITED	2024 BUDGET	2025 PRELIMINARY BUDGET
INCOME				
Targeted Case Management	$ 186,685	$ 244,228	$ 340,200	$ 340,200
HCBS	7,661,350	8,536,766	9,159,963	9,168,872
Private Pay for Service (School/Individuals)	17,987	14,830	43,316	43,316
Maintenance Fees Room & Board	553,169	631,821	653,400	653,400
Transportation Fees	86,343	98,108	105,300	109,980
NEMT	28,176	18,945	28,176	28,176
Subcontract & Prime Mfg.	92,431	110,461	111,215	111,215
Grant Income & Donations	1,043,355	575,000	175,000	175,000
Interest	24,750	21,449	32,447	32,447
Concessions	5,075	33,437	5,585	5,585
Miscellaneous	56,215	25,270	11,007	11,007
CDDO Assessment Fees	40,325	41,250	44,400	44,400
KDADS - ID/DD Contract	387,350	470,311	442,700	442,700
KDOT Grant	10,000	10,000	10,000	10,000
Riley County*	217,260	217,260	228,123	232,685
Geary County*	90,784	93,508	98,183	100,147
Pott County*	174,017	179,238	188,199	191,963
Clay County*	65,545	67,512	70,887	72,305
	$ 10,740,817	$ 11,389,394	$ 11,748,101	$ 11,773,398
*5% Increase Requested in 2024				
EXPENSES				
Salaries: Staff	$ 6,814,534	$ 7,316,610	$ 7,399,080	$ 7,399,080
Payroll Taxes: Staff & Clients	524,875	564,828	586,434	586,434
Wages Earned: Client	142,592	169,547	170,000	170,000
Fringe Benefits	1,217,884	1,201,331	1,374,031	1,374,031
Insurance: Worker's Comp	53,032	79,977	80,216	80,216
Insurance: Building/Grounds	94,271	53,790	116,648	116,648
Insurance: Vehicle	49,512	47,625	57,449	62,045
Insurance: General	5,700	7,615	10,000	10,000
Professional/Consultant/Outside Services	59,728	103,971	113,500	113,500
Staff Development	13,810	39,784	30,000	30,000
Data Processing	28,787	34,276	28,787	28,787
Legal & Accounting	9,931	14,811	17,000	17,000
Supplies: Personal	119	165	-	-
Supplies: Program	27,332	30,936	30,909	30,909
Supplies: Production	7,741	4,370	7,000	7,000
Supplies: Food	369,247	377,626	407,929	407,929
Supplies: Non-Food	10,759	15,980	10,000	10,000
Supplies: Décor	2,479	2,915	1,700	1,700
Supplies: Fire/Life Safety	18,341	17,015	10,000	10,000
Supplies: In House Training	3,337	4,957	4,253	4,253
Supplies: Medical	18,139	13,904	26,193	26,193
Supplies: Custodial	53,549	57,722	64,601	64,601
Supplies: Office	15,250	15,292	15,934	15,934
Supplies: Security	716	392	500	500
Postage	12,156	14,184	12,311	12,311
Communications	58,218	52,011	65,000	65,000
Utilities	275,308	234,759	252,308	252,308
Trash Services	15,372	14,183	14,637	14,637
Bldg: Repairs & Maintenance	107,207	154,004	122,000	122,000
Equip: Repairs & Maintenance	40,152	54,395	41,508	41,508
Vehicle: Repairs & Maintenance	104,851	111,744	102,482	106,685
Transportation: Gas/Oil	136,839	121,231	152,875	156,366
Transportation: Other	3,651	3,039	3,651	3,651
Real Estate Taxes (Specials)	8,726	8,737	8,918	8,918
Subscriptions/Publications	536	4,261	536	536
Bank Fees	3,738	4,561	5,000	5,000
Memberships/Dues/Licenses	36,625	45,831	39,000	39,000
Drug Testing	10,811	13,919	7,190	7,190
Background Checks	15,203	19,062	17,096	17,096
Travel for Business	17,125	1,895	1,500	1,500
Advertisement	463	280	500	500
Raw Materials & Parts	(528)	(1,653)	-	-
Equipment Expense >$500	33,907	23,596	36,000	36,000
Equipment Expense <$500	11,280	7,226	11,280	11,280
Video Camera Monitoring	-	-	-	-
Rental of Equipment	7,073	12,958	11,707	11,707
Community Education	11,460	7,247	11,460	11,460
Staff Recruitment	34,674	29,410	40,000	40,000
Concessions	4,821	4,890	2,786	2,786
Miscelleanous	4,634	56,334	-	-
Printing & Duplications	29,796	7,484	11,000	11,000
Client Recreation	3,668	2,226	2,000	2,000
Transportation Costs: Production	380	1,022	1,199	1,199
Depreciation	530,317	522,357	530,000	535,000
TOTAL EXPENSES	$ 11,060,123	$ 11,706,632	$ 12,066,108	$ 12,083,398
Increase(Decrease) Net Assets	(319,306)	(317,238)	(318,007)	(310,000)