

## 2020 Budget Request Form – Douglas County, KS

### Summary and Community Partner Overview

Community Partner:	<b>Santa Fe Trail Historical Society of Douglas Co.</b>
2020 Request	<b>\$3930</b>

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<b>Community Partner Overview:</b>
<p>Our main goal is to maintain and preserve those areas of historical importance in South Douglas County. We assist the City, Baker University, the County, and the Chamber of Commerce in various ways from identifying historically important artifacts and properties and promoting the historical nature of the town and surrounding areas. Various members act as tour guides for groups that come to Baldwin to view the historical sites of the area. We maintain the Black Jack Cabin as well as the wagon ruts and native prairie in the Ivan Boyd Memorial Prairie Preserve (jointly with the county). These ruts are among the best along the entire trail. The Santa Fe Depot is under our supervision which allows Midland Railroad to operate their tourist train, Polar Express event, and the Kansas Belle Dinner train out of the depot. We also own and manage Allen Park, the Vinland Grange Hall, Clearfield School, Signal Oak, and Palmyra Well site. All of which require insurance and upkeep from mowing to painting and repair.</p>
<b>Service Overview - Metrics and/or data that describe the service impact:</b>
<p>Some of these funds are used in the annual upkeep of these properties as well as mowing, dead tree removal, landscaping upkeep, insurance, termite inspection and treatment. Several of these sites are visited often and some are used for picnicking appreciating nature and other family outings. The cabin, grange, and Clearfield school are all available for various groups to use for various meetings. This requires them to be in good condition. The Ivan Boyd Prairie requires periodic burning and occasionally needs additional mowing and tree removal beyond what the county does. We have signage at 20 locations that need to be re-painted or re-placed occasionally. We have also recently renewed our partnership with Baker University to help maintain the Old Castle, Palmyra Post Office, and Kibbee Cabin replica. We are providing 10% of the funding for the restoration of Palmyra Post Office currently on going. All of these sites are used as part of our educational mission to the area through tours and open houses. This past year we had the Grange, Black Jack Cabin, and Clearfield School open for some events such as the Farm Tour and Maple Leaf Festival. We also led two bus tours to various historic sites on Saturday during Maple Leaf Festival.</p>

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### Alignment to County Focus Areas and Collaboration:

Community Partner:	Santa Fe Trail Historical Society of Douglas Co.
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<b>Focus Area:</b>	
<p>We align best with <b>Heritage Conservation and Land Management</b> and <b>Economic Development</b>. Many of the things that we do involve upkeep to historical structures and sites. We also install and maintain information signage and lead tours for the general public to learn more about the importance of various historical structures and sites. In maintaining the historical integrity of the Santa Fe Depot we are providing a structure that is critical to the Midland Tourist Train and Kansas Belle Dinner Train. Both of these are major economic generators for the city and the presence of a historic depot adds to that experience.</p>	

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double click on spreadsheet to open

[2020 Budget Request Detail](#)

calculated fields

Community Partner:	<b>Santa Fe Trail Historical Society of Douglas County</b>					
	2016 Actuals	2017 Actuals	2018 Actuals	2019 Adopted Budget	2019 Current Estimates	2020 Budget Request
<b>Revenues:</b>						
Unrestricted Fund Balance 1/1/xx	39,626	18,481	27,215	27,526	27,526	27,286
<b>Douglas County</b>	<b>4,036</b>	<b>4,036</b>	<b>4,036</b>	<b>3,930</b>	<b>3,930</b>	<b>3,930</b>
City of Lawrence						
United Way						
Grants						
Fundraisers						
Contributions	546	342	403	350	350	
Other: Midland & Rentals	9,315	9,263	9,660	9,600	9,600	
Other: SFTA Symposium		1,666				
Interest	75	85	94	80	80	
<b>Total Revenues:</b>	<b>13,972</b>	<b>15,392</b>	<b>14,193</b>	<b>13,960</b>	<b>13,960</b>	<b>3,930</b>
<b>Total Revenues and Fund Balance</b>	<b>53,598</b>	<b>33,873</b>	<b>41,408</b>	<b>41,486</b>	<b>41,486</b>	<b>31,216</b>
<b>Expenditures:</b>						
Insurance	2,480	2,501	2,481	2,500	2,500	
Dues	818	585				
Utilities	487	508	468	500	500	
Meeting Expenses	607			150	150	
Signage		533		450	450	
Clearfield School Maintenance	1,367			300	300	
Depot Grant & Maintenance	27,693	846	1,010	5,000	5,000	
Other: Sign Maint.	300					
Other: Mowing	1,235	1,775	1,700	1,800	1,800	
Other: Symposium	130		1,033	1,000	1,000	
Other: Palmyra Post Office Project			7,190	2,500	2,500	
<b>Total Expenditures:</b>	<b>35,117</b>	<b>6,748</b>	<b>13,882</b>	<b>14,200</b>	<b>14,200</b>	<b>0</b>
<b>Ending Fund Balance 12/31/xx</b>	<b>18,481</b>	<b>27,125</b>	<b>27,526</b>	<b>27,286</b>	<b>27,286</b>	<b>31,216</b>

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### Budget Request Analysis

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#### Analysis of Revenue Sources:

We have three revenue streams: 1) membership 2) county funding 3) lease/rental of the depot, Vinland Grange, Black Jack Cabin. Our membership is currently 42 at \$5/person = \$210. The lease of the depot to Midland Railroad is based on ridership. Our lease indicates \$0.35/ticket but we have capped the total amount at \$9,000/ year. Periodic rental of the Grange and Black Jack Cabin averages \$600/year. At this time it is highly unlikely that we can increase the amount of rental fees for these spaces. As indicated above, we own and manage a number of structures and properties. We have costs of insurance for each of the structures. Most of the properties are mowed by volunteers except for the depot. We try to be frugal with our expenses because we know that major repairs are inevitable so we maintain reserve funds to be able to meet those needs when they arise. One of our long term goals is to have brief descriptive signs at all historic buildings and sites. Another goal is to develop a tour guide to all of these locations in south Douglas County. As funding is available we continue to work on these goals. We are currently collaborating with the National Park Service to develop a more accessible trail to the wagon ruts at Black Jack Park. This will require a partnership effort between several different entities sometime in the future.

#### Analysis of beginning & ending fund balances, and dedicated or restricted cash reserves:

Our beginning and ending fund balances have been fairly stable. We have money in cash reserves that are not dedicated or restricted for any particular use as the need is sometimes unpredictable. We keep these reserves in anticipation of repairs needed to the various properties.

#### Analysis of expenditure changes:

One expense so far this winter has been refinishing the floor in the north waiting room of the depot. We also need to refinish the floor in the gift shop and office but due to scheduling conflicts we are waiting until January 2020 to do those. We are also anticipating some unexpected costs on the Palmyra Post Office project and have included that in our 2019 budget. We do not anticipate beginning the trail project at Black Jack park until 2020.