

**2009 RILEY COUNTY CIP,
1/2 CENT SALES TAX & ECONOMIC
DEVELOPMENT PROJECTS**

<u>CIP Projects</u>	<u>Remaining Budget</u>
LEC Expansion	\$ 1,802,583
Completion - New Road & Bridge Shop Site	\$ 350,000
TOTAL:	\$ 2,152,583

In 2009, the Board of County Commissioners approved approx. to \$300,000 in the General Service department for capital purchases. This is addition to the \$350,000 budgeted to complete the Road & Bridge Shop Site.

<u>1/2 Cent Sales Tax Projects</u>	<u>Remaining Budget</u>
Culvert J.1-2.3 on North Otter Branch Road	\$ 93,469
Bridge Y.3-35.0 on Pickering Road	\$ 474,205
Reconstruction of Wildcat Creek Road	\$ 2,809,045
Reconstruction of Eureka Drive	\$ 3,235,000
TOTAL:	\$ 6,611,719

<u>Economic Development Project</u>	<u>Budget</u>
Konza Water Project	\$ 200,000
TOTAL:	\$ 200,000

2009 BUDGET SUMMARY

General Fund	\$ 19,316,347
1/2 Cent R & B Sales Tax Fund	\$ 3,967,454
RCPD Fund	\$ 3,014,243
Solid Waste/Landfill Closure	\$ 2,355,922
Bond & Interest Fund	\$ 1,913,891
LEC Bond Funds	\$ 1,566,236
Community Corrections	\$ 831,024
Capital Improvement Fund	\$ 746,749
Other Budgeted Funds	\$ 737,086
Economic Development	\$ 349,557
County Building Fund	\$ 309,389
Worker's Compensation Fund	\$ 175,000

Total Riley County Budget \$ 35,282,898
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For Special Districts and Cemetery funds outside the General Fund, please see the entire Riley County Budget document which can be obtained in the County Clerk's Office or by visiting the Riley County Website.

RILEY COUNTY COMMISSION

- District 1 - **Michael Kearns**
- District 2 - **Alvan Johnson**
- District 3 - **Bob Newsome**

For more information, contact the Riley County Clerk's Office at: 537-6300 or 537-6359. You may also visit us in person at 110 Courthouse Plaza, or our website: www.rileycountyks.gov.

2009 BUDGET OVERVIEW

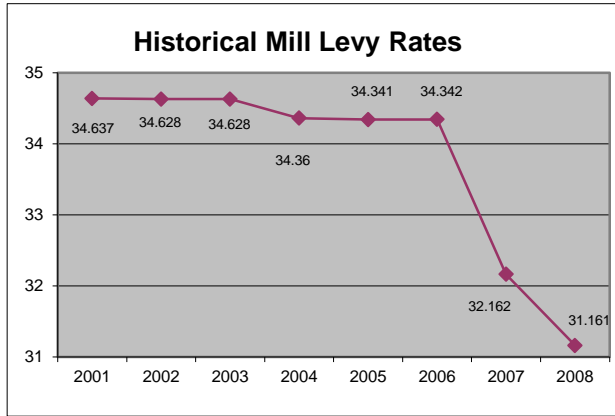


The 2009 Riley County Budget includes:

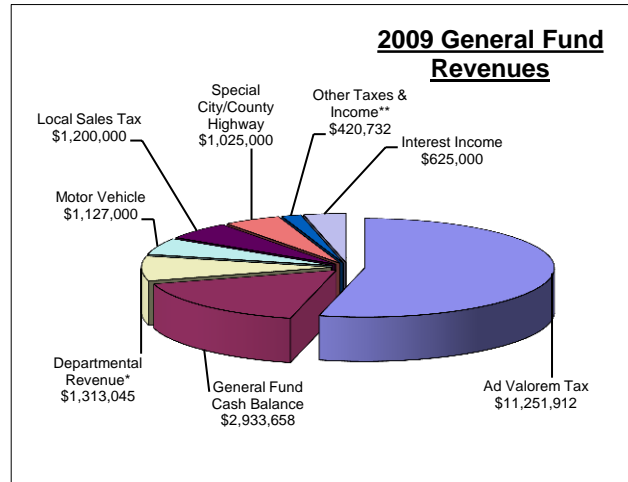
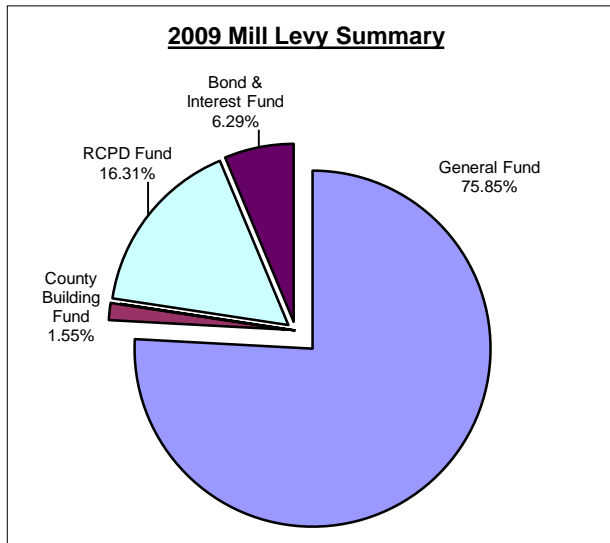
- ***NO** increase in Ad Valorem tax from 2008
- *A **reduction** in the County Mill Levy by **1.092 Mills**
- ***\$350,000** to complete the New Riley County Shop Site Facilities
- *Over **\$3.9 Million** in Road & Bridge Projects from the Voter Approved 1/2 Cent Sales Tax
- ***\$1.6 Million** in Appropriations to Various Agencies to Provide Crucial Services to the Citizens of Riley County
- ***\$4.6 Million** in Public Safety Expenditures for EMS, Police, Fire, Emergency Management

RILEY COUNTY MILL LEVY

For several years, the Riley County Board of County Commissioners have held the mill levy virtually unchanged, but in the last 3 years have reduced the mill levy by a total of 4.273 mills. The chart below depicts historical mill levy rates. To develop the budget for the coming year, we must use assessed valuation figures from the prior year (i.e. 2009 budgets are based on 2008 valuations, and so on).

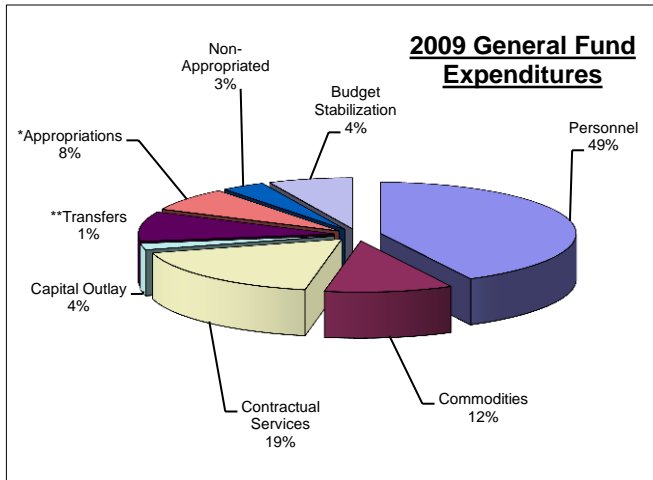


This year, the Riley County Commission reduced the mill levy by 1.092 mills, based on an estimated assessed valuation of: \$492,323,827. This valuation is an increase of almost 4% over the current actual assessed valuation of: \$475,052,358. Normally, valuations rise by an average of 6% to 8%.



* **Departmental Revenue:** Machinery&Equipment, Payment in Lieu of Tax Diversion Fees, Mortgage Registration Fees, Recording Fees, 21st Judicial District, Attorney's Grants, Elections, Noxious Weed, Planning & Dev. County Fair Income, Emergency Management, and County Clerk Licensing Fees.

****Other Taxes Income:** Recreational Vehicle Tax, 16/20 motor vehicle tax, Intangible tax, Vehicle Rental Excise tax and Interest on tax,.



* **Appropriations** to various agencies include: Monies allocated to the Emergency Shelter, Extension, Pawnee Mental Health, Soil Conservation, the Animal Shelter, Community College ODT, Big Lakes Developmental Center, Riley County Genealogical Society, the Council on Aging, and the Riley County Health Department

****Transfers** include the amount appropriated to the Chamber of Commerce and Downtown Manhattan Inc.

2009 GENERAL FUND EXPENDITURES

Administrative Services	\$	453,858
Ambulance		814,387
Appraiser		1,159,727
Attorney		1,334,512
Clerk		628,572
Commissioners		163,835
Coroner		27,633
Custodian		233,692
District Court		163,533
Election		399,749
Emergency Management		157,035
Fair		96,078
General Services		2,467,696
GIS		172,041
Information Systems		698,631
Insurance		331,276
Juvenile Detention		73,347
Museum		308,833
Noxious Weed		482,721
Parks		370,156
Planning & Development		432,257
Register of Deeds		385,451
Road & Bridge		5,403,889
Treasurer		624,049
Transfer to Landfill Closure		15,000
Transfer to Economic Dev.		349,557
Transfer to CIP		-
Animal Shelter		41,708
Big Lakes Developmental Center		183,855
Riley County Genealogical Society		3,083
Council on Aging		313,387
Emergency Shelter		10,700
Extension		461,589
Health Department		276,780
Pawnee Mental Health		225,785
Soil Conservation	\$	51,945

GENERAL FUND EXPENDITURES \$ **19,316,347**