

**2010 RILEY COUNTY CIP,
1/2 CENT SALES TAX & ECONOMIC
DEVELOPMENT PROJECTS**

<u>CIP Projects</u>	<u>Remaining Budget</u>
LEC Expansion	\$ 533,654
2 Ambulance leases	\$ 90,000
Bridges & Culverts	\$ 295,000
Other Prioritized CIP projects	\$ 250,000
TOTAL:	\$ 1,168,654

<u>Economic Development Project</u>	<u>Budget</u>
Konza Water Project	\$ 486,590
TOTAL:	\$ 486,590

Konza Water Project total cost is estimated at \$1,438,179.

This cost will be shared 50/50 with the City of Manhattan.

<u>1/2 Cent Sales Tax Projects</u>	<u>Remaining Budget</u>
Reconstruction of Eureka Drive	\$ 3,316,292
TOTAL:	\$ 3,316,292

**EFFECT OF STATE OF KANSAS
REDUCTIONS ON RILEY COUNTY**

<u>Year</u>	<u>Revenue Loss</u>
2001	\$ 787,155
2002	\$ 846,723
2003	\$ 1,383,843
2004	\$ 1,278,234
2005	\$ 1,252,793
2006	\$ 1,302,204
2007	\$ 1,319,933
2008	\$ 1,340,900
2009	\$ 1,531,885
2010	\$ 1,621,344
TOTAL:	\$ 12,665,014

Revenue Loss includes: LAVTR, Revenue Sharing, City/County Highway, CIME Reimbursement, Business and Machinery Elimination, & Vehicle Tax.

2010 BUDGET SUMMARY

General Fund	\$ 18,489,055
1/2 Cent R & B Sales Tax Fund	\$ 4,014,469
RCPD Fund	\$ 3,191,446
Solid Waste/Landfill Closure	\$ 2,357,481
Bond & Interest Fund	\$ 2,038,997
Capital Improvement Fund	\$ 1,928,777
Other Budgeted Funds	\$ 966,154
Community Corrections	\$ 761,179
Economic Development	\$ 581,898
County Building Fund	\$ 359,500
Worker's Compensation Fund	\$ 139,313

Total Riley County Budget	\$ 34,828,269
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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**
(785)565-6214

mkearns@rileycountyks.gov

District 2 - **Alvan Johnson**
(785)537-6357

ajohnson@rileycountyks.gov

District 3 - **Karen McCulloh**
(785)565-6213

kmcculloh@rileycountyks.gov

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.

2010 BUDGET OVERVIEW

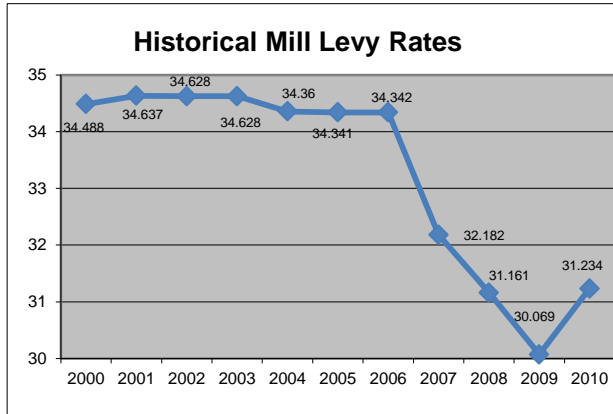


The 2010 Riley County Budget includes:

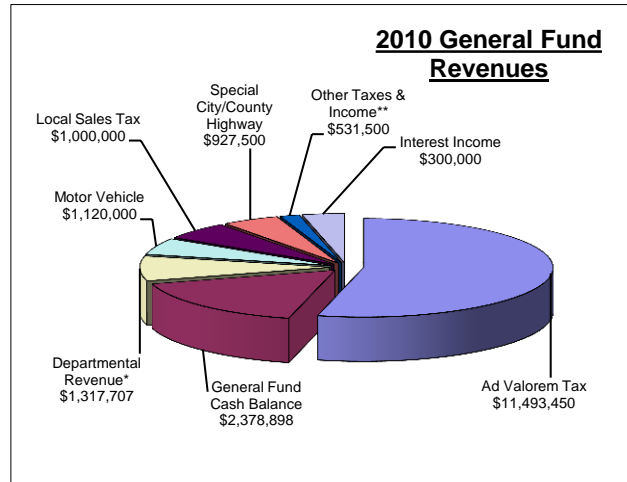
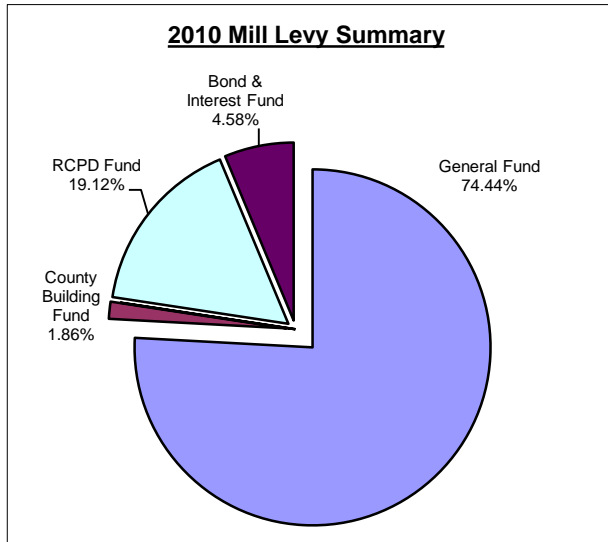
- *Only a **1.165** increase in mill levy rate.
- ***\$2.4 Million** Konza Water and Sewer total project completion.
- ***\$3.5 million** Law Enforcement Center expansion total project completion
- *Over **\$3.3 Million** in Road & Bridge Projects from the Voter Approved 1/2 Cent Sales Tax
- ***\$1.6 Million** in Appropriations to Various Agencies to Provide Crucial Services to the Citizens of Riley County
- ***\$5.3 Million** in Public Safety Expenditures for EMS, Police, Fire, Emergency Management and 911 Services

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 4 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. 2010 budgets are based on 2009 valuations, and so on).

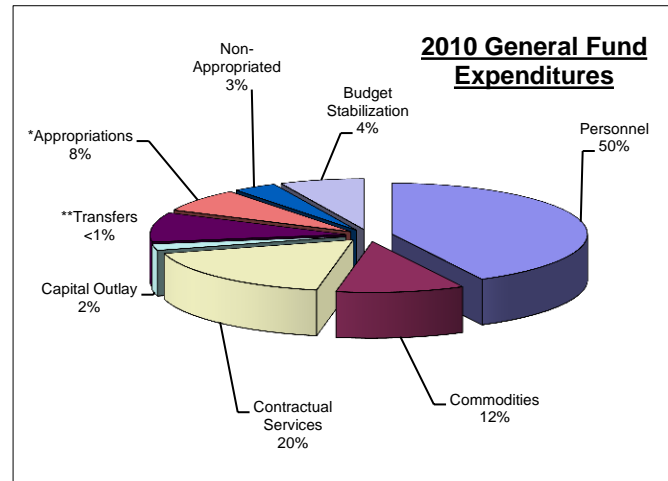


This year, the Riley County Commission increased the mill levy by 1.165 mills, based on an estimated assessed valuation of: \$494,368,416. This valuation is an increase of only .42% over the current actual assessed valuation of: \$492,323,827. Normally, valuations rise by an average of 6% to 8%.



* **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. Includes \$250,000 transfer from CIP fund.

****Other Taxes Income:** Recreational Vehicle Tax, 16/20 motor vehicle tax, Intangible tax, Vehicle Rental Excise tax, Franchise Fees 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

2010 GENERAL FUND EXPENDITURES

Administrative Services	\$	437,869
Ambulance		842,890
Appraiser		1,147,536
Attorney		1,444,353
Clerk		646,860
Commissioners		158,671
Coroner		26,923
District Court		172,600
Election		409,700
Emergency Management		164,090
Fair		96,075
General Services		1,910,600
GIS		240,480
Information Systems		722,449
Insurance		381,555
Juvenile Detention		110,000
Museum		302,752
Noxious Weed		486,984
Parks		374,346
Planning & Development		406,696
Register of Deeds		344,474
Public Works		5,462,806
Treasurer		610,209
Transfer to Landfill Closure		15,000
Transfer to Economic Dev.		-
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		465,894
*Health Department		276,780
*Pawnee Mental Health		225,785
*Soil Conservation	\$	51,945

GENERAL FUND EXPENDITURES \$ **18,489,055**

*Indicates Agency Appropriations

\$50,000 to Chamber of Commerce & \$10,666 to Downtown Manhattan appropriations paid out of Economic Dev. Fund