

**2013 RILEY COUNTY
CAPITAL IMPROVEMENT,
ECONOMIC DEVELOPMENT, &
1/2 CENT SALES TAX PROJECTS**

<u>Capital Improvement Projects</u>	<u>Budget</u>
VOIP, Ambulance & Motor Grader Lease	\$ 306,843
G.O. Bond Payment-Bridges/Facilities Projects	\$ 203,669
Other Equipment & Facilities Projects	\$ 489,488
TOTAL	\$ 1,000,000

<u>Economic Development Projects</u>	<u>Budget</u>
Poyntz Avenue Special Assessments	\$ 15,053
Regional Planning Organization Contribution	\$ 7,467
K-18 Local Contribution (10 years)	\$ 150,000
Konza Water Project Debt Payment	\$ 78,000
TOTAL:	\$ 250,520

<u>1/2 Cent Sales Tax Projects</u>	<u>Budget</u>
Guard Rail - Winkler Mills	\$ 80,000
West 40th over McDowell Crk.	\$ 265,000
Other Approved Projects	\$ 761,058
TOTAL:	\$ 1,106,058

<u>Completed 1/2 Cent Sales Tax Projects</u>	<u>Total Cost</u>
Culverts	\$ 997,697
Bridges	\$ 1,218,449
Road Reconstruction	\$ 7,026,167
Asphalt Overlays	\$ 2,438,255
TOTAL:	\$ 11,680,568

For detailed list of the specific projects, please contact
Johnette Shepek at (785)537-6359 or email at
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2013 BUDGET SUMMARY

General Fund	\$ 22,713,777
RCPD Fund	\$ 3,898,121
Health Department Fund	\$ 3,765,677
Solid Waste/Landfill Closure	\$ 2,438,832
Capital Improvement Fund	\$ 1,500,000
1/2 Cent R & B Sales Tax Fund	\$ 1,106,058
Bond & Interest Fund	\$ 883,394
Community Corrections	\$ 819,888
Resourceful KS Energy Capital	\$ 500,000
Emergency 911 Fund	\$ 459,825
Other Budgeted Funds	\$ 514,652
County Building Fund	\$ 383,000
Motor Vehicle Fund	\$ 367,000
Economic Development	\$ 340,000

Total Riley County Budget \$ 39,690,224

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.

www.rileycountyks.gov

RILEY COUNTY COMMISSION

District 1 -Dave Lewis
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District 2 - Alvan Johnson
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District 3 - Karen McCulloh
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2013 BUDGET OVERVIEW

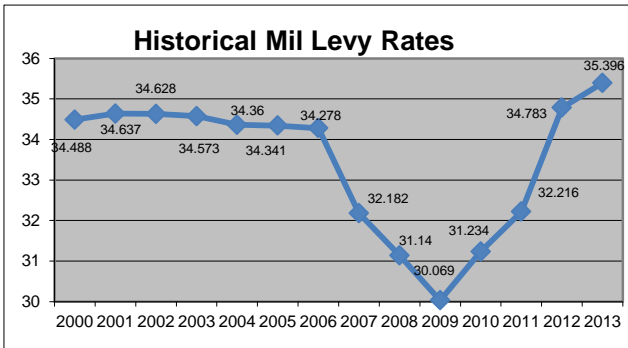


The 2013 Riley County Budget Includes:

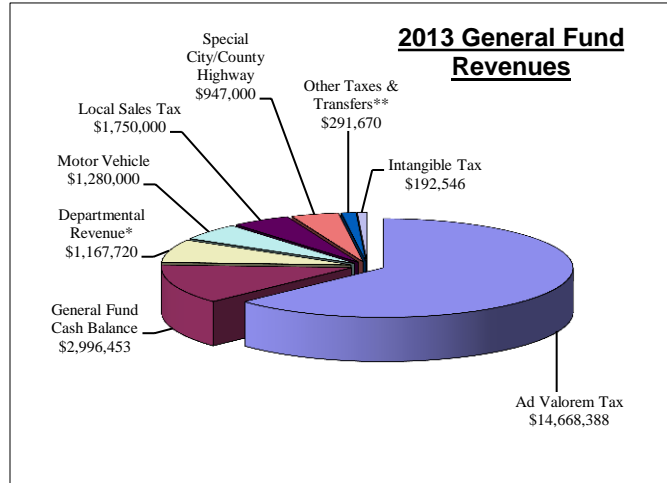
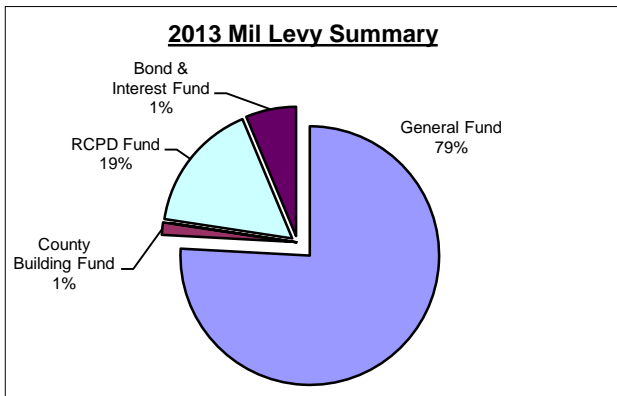
- Completion of **\$3 Million** Wind Energy Grant
- Completion of **\$1.1 Million** in Road & Bridge Projects from the 2002 Voter Approved 1/2 Cent Sales Tax
- **\$3.7 Million** Health Department Budget
- **\$1.4 Million** in Appropriations to Various Agencies to Provide Services to the Citizens of Riley County
- **\$6.1 Million** in Public Safety Expenditures for EMS, Police, Fire, Emergency Management and 911 Services

RILEY COUNTY MIL LEVY

The chart below depicts historical mil levy rates. Historically, assessed valuations rise by an average of 6% to 8%. Assessed Valuation for the 2013 budget is 526,848,288, an increase of 3.14% over last year. In the past 3 years, valuations have increased on average by 2.15%. This increase as well as loss of state revenues contribute to the recently increased mil levy rates. Since 2002, Riley County has lost an estimated \$19,842,543 in state revenues due to the elimination of LAVTR, Revenue Sharing, City/County Highway, CIME reimbursement, Business & Machinery elimination & Vehicle Tax plus the impact of unfunded mandates from the state.

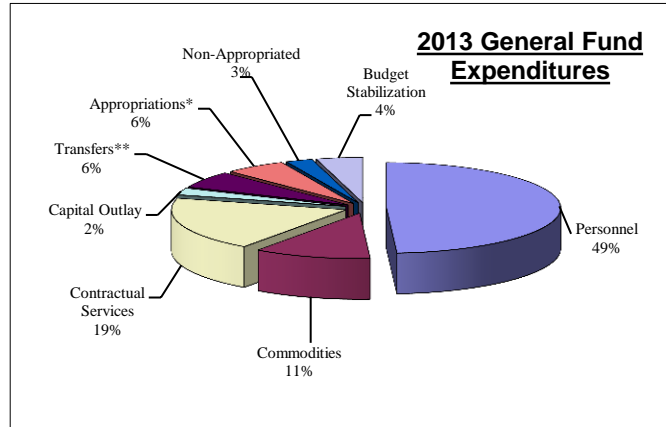


The chart below shows the breakdown of Riley County's Mil Levy, the majority of which is within the General fund. County departments' personnel services, commodities and capital expenditures are budgeted within the General fund, along with agency appropriations. The 2013 General Fund budgeted expenditures are listed in the far right column. The RCPD fund includes the county's 20% funding requirement, as well as inmate medical and facilities costs. Bond & Interest funds the county's debt obligations. The County Building fund pays for county facilities' repair and maintenance costs.



Departmental Revenues*: Mortgage Registration Fees, Recording Fees, 21st Judicial District Receipts, Diversion Fees, Elections, Noxious Weed, Planning & Development, County Fair Income, Appraiser, Treasurer, County Clerk & Juvenile Supervision Fees.

Other Taxes & Transfers:** Recreational Vehicle Tax, 16/20 motor vehicle tax, Interest Income, Vehicle Rental Excise tax, Franchise Fees and Interest on tax, PILT Federal Aid, and Transfer from University Park Water & Sewer.



Appropriations* to various agencies include: Emergency Shelter, Extension, Pawnee Mental Health, Soil Conservation, the Russell T. Reitz Animal Shelter, ATA Bus, Big Lakes Development Center, Riley County Genealogical Society, the Riley County Area Agency on Aging.

Transfers:** General Fund to Landfill Closure, Health Department and Capital Improvement Fund

2013 GENERAL FUND EXPENDITURES

Administrative Services	\$	507,590
Ambulance		867,919
Appraiser		1,311,595
Attorney		1,682,827
Clerk		740,510
Commissioners		177,897
Coroner		85,555
District Court		188,630
Election		385,234
Emergency Management		202,914
Fair		99,345
General Services		2,179,985
Information Systems		1,404,304
Insurance		495,825
Juvenile Detention		97,484
Museum		344,904
Noxious Weed		608,546
Parks		505,153
Planning & Development		518,874
Register of Deeds		384,034
Public Works		6,487,485
Treasurer		697,868
Juvenile Supervision Fees		6,692
Transfer to Landfill Closure		30,000
Transfer to Capital Improvement		1,000,000
Transfer to Health Department		300,000
*Animal Shelter		55,000
*Big Lakes Developmental Center		195,052
*Riley County Genealogical Society		3,100
*Council on Aging		242,880
*ATA Bus		110,490
*Emergency Shelter		11,000
*Extension		495,095
*Pawnee Mental Health		237,000
*Soil Conservation	\$	52,990

GENERAL FUND EXPENDITURES \$ 22,713,777

*Indicates Agency Appropriations

Riley County also appropriates \$50,000 to the Manhattan Area Chamber of Commerce & \$10,666 to Downtown Manhattan Inc. from the Economic Development fund.