

**2016 RILEY COUNTY
CAPITAL IMPROVEMENT,
ECONOMIC DEVELOPMENT, &
1/2 CENT SALES TAX PROJECTS**

<u>Capital Improvement Projects</u>	<u>Budget</u>
Other Equipment & Facilities Projects TBD	\$ 1,971,210
CIP Reserve	\$ 500,000
2 Ambulances	\$ 480,000
Ambulance Reserve	\$ 255,511
Tandem Axle Truck w/plow & spreader	\$ 201,470
G.O. Bond Payment-Bridges/Facilities Projects	\$ 201,369
Public Works Administration Building Generator	\$ 75,000
Motor Grader Lease	\$ 55,060
TOTAL	\$ 3,739,620

<u>Economic Development Projects</u>	<u>Budget</u>
K-18 Airport Interchange Contribution (5th of 10yr.)	\$ 150,000
Re-write County Zoning & Subdivision Regulation	\$ 150,000
Project Study, Design, Engineering, etc.	\$ 56,689
Chamber of Commerce Appropriation	\$ 50,000
Konza Water Project Debt Payment	\$ 44,625
Flint Hills Regional Council Contribution	\$ 8,000
Auto Lane Development	\$ 6,057
MPO Contribution	\$ 4,629
Governor's Military Council Appropriation	\$ 4,500
Downtown Manhattan Inc. Appropriation	\$ 3,000
Aggieville Business Association Appropriation	\$ 2,000
Flint Hills Veteran's Coalition Appropriation	\$ 500
TOTAL:	\$ 480,000

<u>1/2 Cent Sales Tax Projects</u>	<u>Budget</u>
McDowell Creek Road (North End)	\$ 5,500,000
Fancy Creek Bridge	\$ 950,000
Design & Construction of future determined projects	\$ 3,430,234
TOTAL:	\$ 9,880,234

For detailed list of the specific projects, please contact
Johnette Shepek at (785)537-6359 or email at
jshepek@rileycountyks.gov

2016 BUDGET SUMMARY

General Fund	\$ 26,340,548
1/2 Cent R & B Sales Tax Fund	\$ 9,880,234
RCPD Fund	\$ 4,278,465
Health Department Fund	\$ 3,825,238
Capital Improvement Fund	\$ 3,739,620
Solid Waste/Landfill Closure	\$ 2,403,402
Bond & Interest Fund	\$ 894,548
Community Corrections	\$ 929,405
Emergency 911 Fund	\$ 725,000
Tuttle Cove Fire Station Cap Fund	\$ 650,000
Motor Vehicle Fund	\$ 384,000
Other Budgeted Funds	\$ 359,001
Economic Development	\$ 480,000
County Building Fund	\$ 380,300
Rural Fire Capital Fund	\$ 164,000
Total Riley County Budget	\$ 55,433,761

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 - Ben Wilson
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District 2 - Robert Boyd, Jr.
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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.

2016 BUDGET OVERVIEW



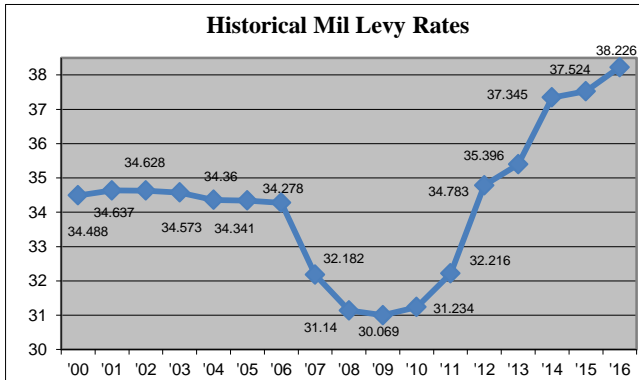
The 2016 Riley County Budget Includes:

- **\$3.7 Million** Capital Improvement Budget
- Continuation of **\$9.8 Million** in Road & Bridge Projects from the 2012 Voter Approved 1/2 Cent Sales Tax
- **\$3.8 Million** Riley County Health Department Budget
- **\$1.5 Million** in Appropriations to Various Agencies to Provide Services to the Citizens of Riley County
- **\$7.4 Million** in Public Safety Expenditures for Emergency Medical Services (Ambulance), Riley County Police Department, Riley County Fire District #1, Emergency Management and 911 Services

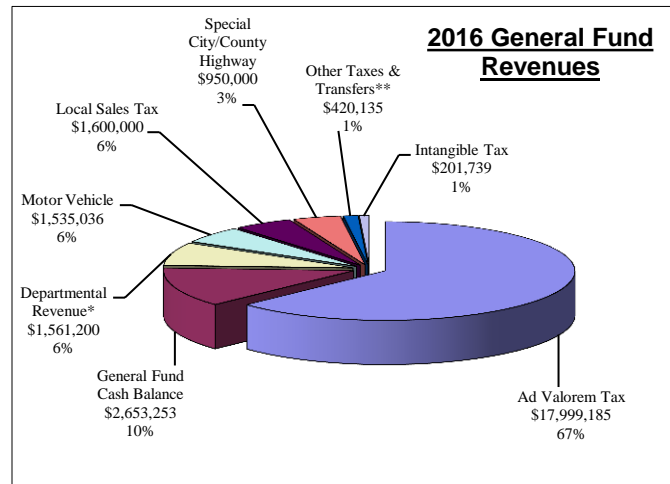
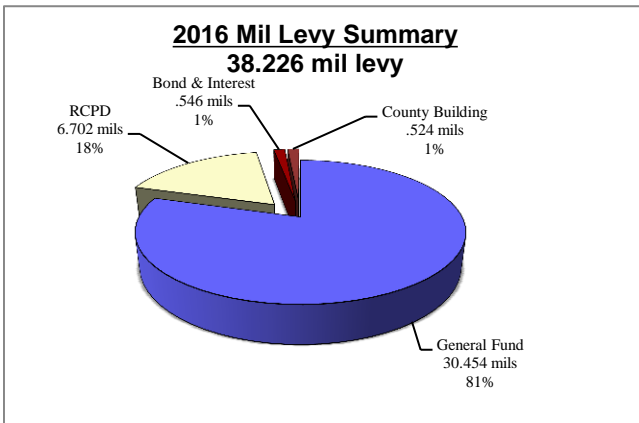
RILEY COUNTY MIL LEVY

The chart below depicts historical mil levy rates. Historically, assessed valuations rose by an average of 6% to 8%. Assessed Valuation for the 2016 budget is 591,032,247, an increase of 4.10% over last year. In the past 3 years, valuations have increased on average by 3.91%.

Since 2002, Riley County has lost an estimated \$30,254,007 in state revenues due to the elimination of LAVTR, Revenue Sharing, City/County Highway, CIME reimbursement, Business & Machinery, Vehicle Tax & Mortgage Registration Fee change plus the impact of unfunded mandates from the state.



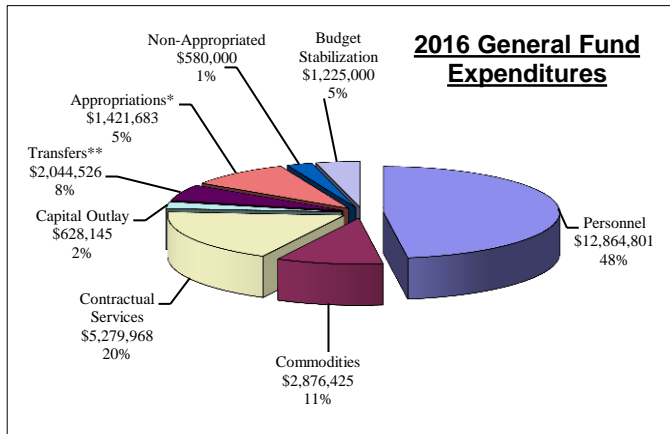
The chart below shows the breakdown of Riley County's Mil Levy, the majority of which is within the General fund. Riley County department's personnel services and operating expenditures are budgeted within the General fund, along with agency appropriations. The 2016 General Fund budgeted expenditures 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, Fair, Appraiser, Treasurer, County Clerk, Juvenile Supervision fee, PW & EM.

Other Taxes & Transfers:** Recreational Vehicle Tax, 16/20 motor vehicle tax, Interest Income, Vehicle Rental Excise tax, Franchise Fees and Interest on tax, Commerical Vehicle Fee, Watercraft Fee, & PILT Federal Aid.



Appropriations* to various agencies include:

Emergency Shelter, Riley County Extension, Pawnee Mental Health, Russell T. Reitz Animal Shelter, ATA Bus, Big Lakes Development Center, Riley County Genealogical Society, the Riley County Area Agency on Aging, Riley County Conservation District, & Community Corrections.

Transfers:** General Fund to Landfill Closure, Health Department, CIP and Economic Development funds.

2016 GENERAL FUND EXPENDITURES

Administrative Services	\$	584,643
Ambulance		1,391,360
Appraiser		1,458,472
Attorney		1,885,077
Clerk		854,343
Commissioners		237,685
Coroner		65,797
District Court		169,225
Election		565,387
Emergency Management		246,796
Fair		100,395
General Services		2,422,817
Information Systems/GIS		1,607,888
Insurance		494,198
Juvenile Detention		73,961
Museum		386,496
Noxious Weed		715,273
Planning & Development		570,385
Register of Deeds		420,569
Public Works		7,861,651
Treasurer		751,647
Juvenile Supervision Fees		10,274
Transfer to Landfill Closure		40,000
Transfer to Capital Improvement		500,000
Transfer to Health Department		1,154,526
Transfer to Economic Development		350,000
*Russell T. Reitz Animal Shelter		45,000
*Big Lakes Developmental Center		200,000
*Riley County Genealogical Society		1,750
*Riley County Area Agency on Aging		229,758
*ATA Bus		100,000
*Emergency Shelter		10,000
*Riley County Extension		544,761
*Pawnee Mental Health		230,400
*Riley County Conservation District		55,136
*Community Corrections	\$	4,878

GENERAL FUND EXPENDITURES \$ **26,340,548**

*Indicates Agency Appropriations

Economic Development Fund Appropriations include:

Manhattan Area Chamber of Commerce	\$	50,000
Governor's Military Council	\$	4,500
Downtown Manhattan Inc.	\$	3,000
Aggieville Business Association	\$	2,000
Flint Hill's Veterans Coalition	\$	500