

2005 APPROVED

CAPITAL IMPROVEMENT PROGRAM

Equipment:

Court Reporting Machines (DC)	\$	15,000
New Ambulance (EMS)	\$	115,000
Asphalt Chip Spreader (PW)	\$	116,000
4x4 Utility Vehicle (PW)	\$	26,000
3/4 Ton 4x4 Extended Cab Pickup (PW)	\$	22,000
3/4 Ton 4x4 Extended Cab Pickup (PW)	\$	22,000
3/4 Ton Pickup (PW)	\$	19,000
HD Low-Boy Equip. Trailer (PW)	\$	45,000
2005 Ext. Cab Pickup (PD)	\$	16,282

Technology:

2nd Installment of Soft. Lic. Agree. (IS)	\$	57,083
Election System Upgrade (CK)	\$	40,000
HAVA Match. Funds (CK)	\$	12,000
Computerized Precinct Counters (CK)	\$	300,000
Codification of County Resolutions (AS)	\$	10,000
Arial Photography (GIS)	\$	20,000

Infrastructure:

Design Costs for 1 Bridge & 6 Culverts (PW)	\$	70,000
---	----	--------

Facilities:

Heat Pump Replacements (PW)	\$	50,000
New R/B Shop Site (PW)	\$	578,065
Electrical Panel Replacement in CPE (PW)	\$	110,000
Repair Courthouse Pavers (PW)	\$	9,000
Replace HVAC in Pottorff Hall (PW)	\$	11,000
Phase I Master Security Lock System (PW)	\$	10,000

TOTAL APPROVED CIP EXPENDITURES \$ 1,673,430

In 2006, the Board of County Commissioners approved an additional \$1,824,840 to be transferred to the CIP Fund. The use of these funds will be determined in the early part of 2006. Adding the estimated cash balance in the CIP Fund to this amount gives the County a total CIP budget of: \$3,822,986 for 2006.

2006 BUDGET SUMMARY

General Fund	\$ 17,492,541
County Building Fund	\$ 197,883
Worker's Compensation Fund	\$ 100,000
Capital Improvement Fund	\$ 3,822,986
RCPD Fund	\$ 2,329,658
Economic Development	\$ 65,000
Bond & Interest Fund	\$ 2,055,563
LEC Bond Funds	\$ 2,228,836
1/2 Cent R & B Sales Tax Fund	\$ 2,924,342
Solid Waste & Landfill Closure	\$ 2,126,600
Other Budgeted Funds	\$ 1,116,893

Total Riley County Budget \$34,460,302

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.

2006 BUDGET OVERVIEW



The 2006 Riley County Budget includes:

\$1.8 Million Dollars in New Capital Improvement Projects

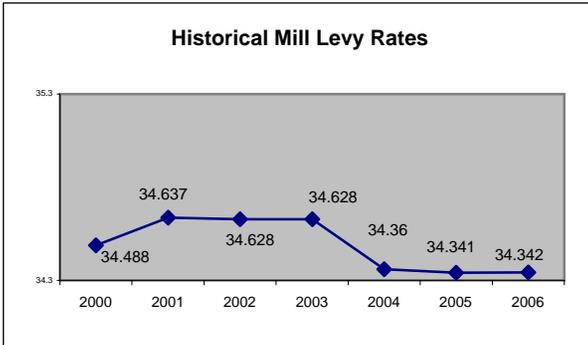
Nearly \$3 Million in Road & Bridge Projects from the Voter Approved 1/2 Cent Sales Tax

\$1.5 Million in Appropriations to Various Agencies to Provide Crucial Services to the Citizens of Riley County

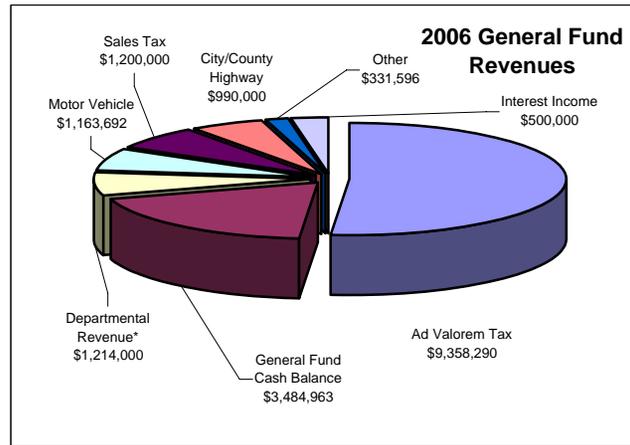
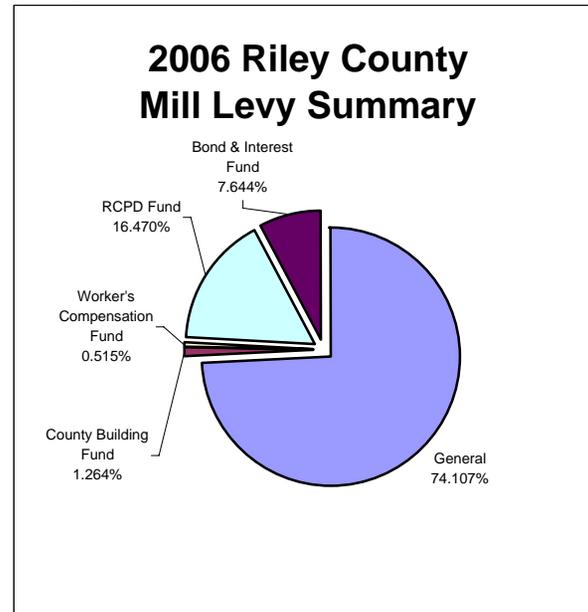
\$3.9 Million in Public Safety Expenditures for EMS, Police, Fire, Emergency Management and 911 Services

RILEY COUNTY MILL LEVY

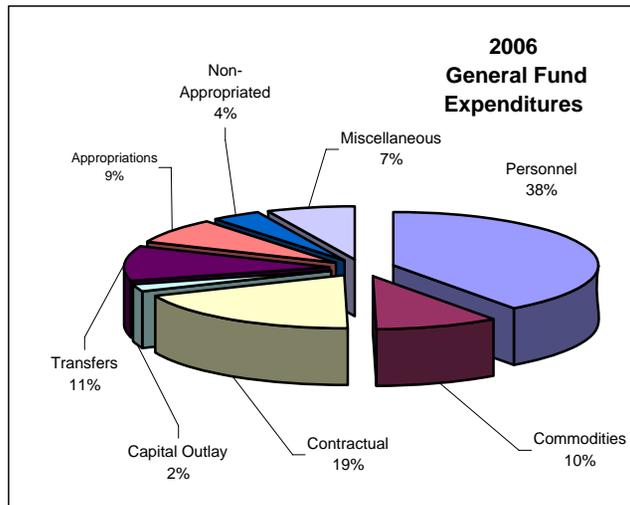
For several years, the Riley County Board of County Commissioners have held the mill levy virtually unchanged. The chart below depicts historical mill levy rates. When the county develops its budget for the coming year, it must use assessed valuation figures from the prior year (i.e. 2006 budgets are based on 2005 valuations, and so on).



While the mill levy for Riley County has remained flat, from last year, the assessed valuation from 2004 to 2005 has increased from a final figure of: \$342,590,189 to an estimated: \$367,719,983. This is an increase of 6.8% and takes into account not only increases in the value of existing structures, but new construction as well.



* Departmental Revenue includes:
Transfers from Solid Waste, Soil Conservation, Special Parks, and County Auction, Diversion Fees, Mortgage Registration Fees, Recording Fees, 21st Judicial District, Attorney's Grants, Elections, Noxious Weed, Parks, Road & Bridge, Planning & Development, County Fair Income, Emergency Management, and County Clerk Licensing Fees.



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

2006 GENERAL FUND EXPENDITURES

Administrative Services	\$	289,102
Ambulance		645,692
Animal Shelter / Contractual		34,676
Appraiser		952,989
Attorney		899,125
Clerk		527,684
Commissioners		134,476
Community College ODT		80,000
Coroner		34,310
Custodian		180,392
District Court / Court Trustee		325,892
Election		235,817
Emergency Management		125,343
Fair		91,880
General Services		2,173,334
GIS		140,780
Information Systems		522,618
Insurance		353,667
Juvenile Detention		109,389
Museum		217,729
Noxious Weed		401,186
Parks		313,584
Planning & Development		298,401
Register of Deeds		309,572
Road & Bridge		4,255,538
Treasurer		553,152
Youth Task Force		-
Transfer to Landfill Closure		38,000
Transfer to Economic Dev.		65,000
Transfer to CIP		1,824,840
Big Lakes Developmental Center		168,864
Riley County Genealogical Society		2,333
Council on Aging		265,254
Emergency Shelter		10,000
Extension		411,463
Health Department		247,795
Pawnee Mental Health		198,765
<u>Soil Conservation</u>	<u>\$</u>	<u>53,899</u>

TOTAL GENERAL FUND EXPENDITURES \$17,492,541