2011 RILEY COUNTY CIP, 1/2 CENT SALES TAX & ECONOMIC DEVELOPMENT PROJECTS

CIP Projects		Budget
Equipment and Technology Projects	$	470,000
G.O. Bond Payment-$1.9 million bridge&culvert	$	146,000
G.O. Bond Payment on < $300K facilities projects	$	21,000
4 Ambulance lease payments	$	152,000
3 Motor Grader lease payments	$	60,000
TOTAL:	**$**	**849,000**

Economic Development Project		Budget
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 after applying the tentatively awarded $462,000 federal EPA grant.

1/2 Cent Sales Tax Projects		Budget
Reconstruction of Wildcat Creek Rd. (S)	$	3,400,000
TOTAL:	**$**	**3,400,000**

EFFECT OF STATE OF KANSAS REDUCTIONS ON RILEY COUNTY

Year	Revenue Loss
2002	$ 846,723
2003	$ 1,383,843
2004	$ 1,278,234
2005	$ 1,252,793
2006	$ 1,302,204
2007	$ 1,319,933
2008	$ 1,395,320
2009	$ 1,699,458
2010	$ 1,819,128
2011	$ 1,649,123
TOTAL:	$ 13,946,759

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

2011 BUDGET SUMMARY

General Fund	$	19,772,437
1/2 Cent R & B Sales Tax Fund	$	3,600,000
RCPD Fund	$	3,299,047
Solid Waste/Landfill Closure	$	2,219,768
Bond & Interest Fund	$	2,000,197
Capital Improvement Fund	$	1,345,554
Other Budgeted Funds	$	240,880
Community Corrections	$	774,715
Economic Development	$	620,000
Emergency 911 Fund	$	533,000
County Building Fund	$	356,100
Motor Vehicle Fund	$	329,775
Rural Fire District Captial Fund	$	286,000
Total Riley County Budget	**$**	**35,377,473**

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**
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District 2 - **Alvan Johnson**
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District 3 - **Karen McCulloh**
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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.

2011 BUDGET OVERVIEW

The 2011 Riley County Budget includes:

-Less than a 1.0 mil increase in mill levy rate.

-**$1.4 Million** Konza Water project completion.

- Opening of the **$3.5 million** Law Enforcement Center Jail expansion

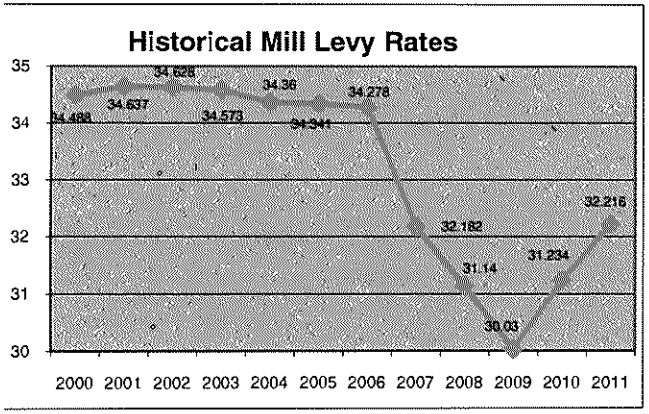
-Over **$3.6 Million** in Road & Bridge Projects from the Voter Approved 1/2 Cent Sales Tax

-**$1.6 Million** in Appropriations to Various Agencies to Provide Crucial Services to the Citizens of Riley County

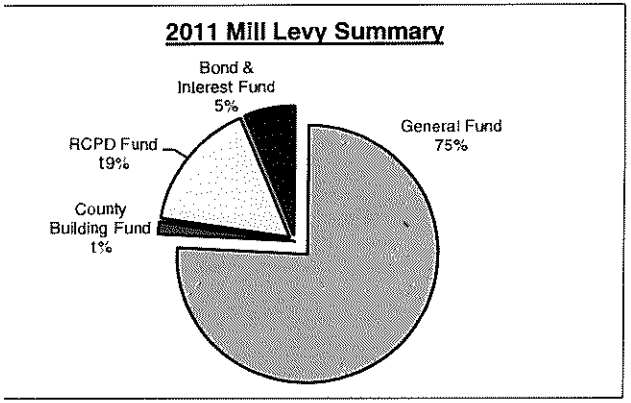
-**$5.8 Million** in Public Safety Expenditures for EMS, Police, Fire, Emergency Management and 911 Services

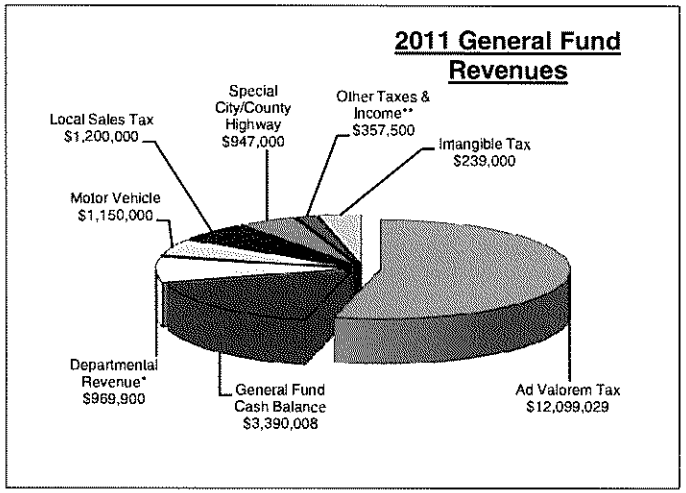
RILEY COUNTY MILL LEVY

The chart below depicts historical mill levy rates. Until recently, you will notice the Riley County Board of County Commissioners have either kept the mill levy relatively flat or reduced it. This year, the Riley County Commission increased the mill levy by less than a mil, based on an estimated assessed valuation of: $500,134,252. This valuation is an increase of only 1.17% over the current actual assessed valuation of: $493,802,872. Historically, valuations rise by an average of 6 to 8%.



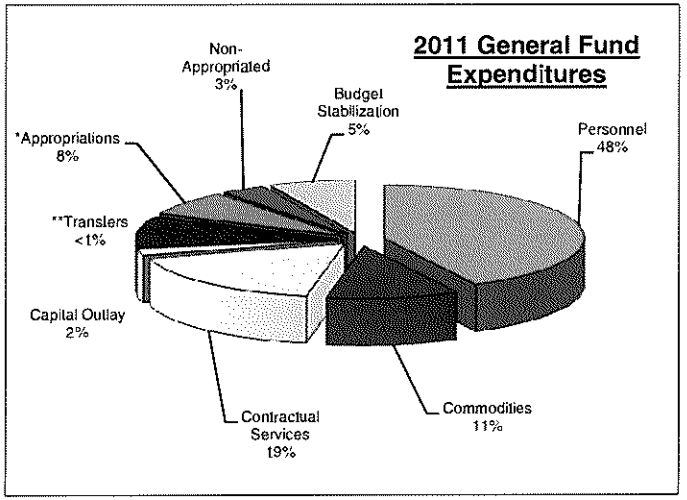
The chart below shows the breakdown of Riley County's Mill Levy, the majority of which is within the General fund. County department's personnel services, commodities, and capital expenditures are budgeted within the General fund along with agency appropriations. The 2011 General Fund expenditures are 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 all county facilities repair and maintenance costs.





Mortgage Registration Fees, Recording Fees, 21st Judicial District Attorney's Grants, Elections, Noxious Weed, Planning & Development County Fair Income, Emergency Management, and County Clerk Licensing Fees.

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



Monies allocated to the Emergency Shelter, Extension, Pawnee Mental Health, Soil Conservation, the Animal Shelter, ATA Bus, Big Lakes Developmental Center, Riley County Genealogical Society, the Area Agency on Aging, and the Riley County Health Department

2011 GENERAL FUND EXPENDITURES

Administrative Services	$	444,302
Ambulance		859,326
Appraiser		1,178,689
Attorney		1,489,976
Clerk		662,002
Commissioners		158,792
Coroner		38,550
District Court		180,200
Election		328,651
Emergency Management		170,038
Fair		97,875
General Services		1,977,893
GIS		239,200
Information Systems		740,716
Insurance		430,815
Juvenile Detention		127,100
Museum		311,545
Noxious Weed		495,044
Parks		383,684
Planning & Development		416,828
Register of Deeds		344,525
Public Works		5,698,623
Treasurer		621,594
Transfer to Landfill Closure		5,000
Transfer to Economic Dev.		120,000
Transfer to CIP		620,000
*Animal Shelter		41,708
*Big Lakes Developmental Center		183,855
*Riley County Genealogical Society		3,083
*Council on Aging		234,387
*ATA Bus		79,000
*Emergency Shelter		10,700
*Extension		469,394
*Health Department		331,612
*Pawnee Mental Health		225,785
*Soil Conservation	$	51,945
GENERAL FUND EXPENDITURES	**$**	**19,772,437**

*Indicates Agency Appropriations

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