

**2018 RILEY COUNTY
CAPITAL IMPROVEMENT,
ECONOMIC DEVELOPMENT &
1/2 CENT SALES TAX PROJECTS**

Capital Improvement Projects	Budget
Other Equipment & Facilities Projects TBD	\$4,999,310
CIP Reserve	\$500,000
G.O. Bond Payment-Bridges/Facilities Projects	\$202,819
Ambulance Lease	\$101,540
Motor Grader Lease	\$55,060
Total	\$5,858,729

Economic Development Projects	Budget
Auto Lane Development	\$6,057
K-18 Airport Interchange Contribution (6th of 10yr.)	\$150,000
Konza Water Project Debt Payment	\$42,825
MPO & FHRC Contributions	\$11,500
Project Study, Design, Engineering, etc.	\$50,000
Re-write Zoning/Subdivision Regulations	\$50,000
Chamber of Commerce Appropriation	\$60,000
Flint Hills Regional Transit Appropriation	\$7,920
Flint Hills Veteran's Coalition Appropriation	\$1,000
Friends of Peace Memorial Auditorium Appropriation	\$15,000
Governor's Military Council Appropriation	\$5,000
Riley Co. General Eco. Dev. Appropriation	\$51,679
Total	\$450,981

1/2 Cent Sales Tax Projects	Budget
Anderson & Fancy Creek Bridges	\$2,051,800
Culvert Construction	\$503,000
Marlatt-Tuttle Creek Blvd-Denison Project	\$3,116,470
Design/Construct of Future Determined Projects	\$300,749
Total	\$5,972,019

For a detailed list of the specific projects, please contact
Tami Robison at (785)537-6359 or email at
trobison@rileycountyks.gov

2018 BUDGET SUMMARY

General Fund	\$30,533,882
Bond & Interest Fund	\$795,081
County Building Fund	\$380,000
RCPD Fund	\$4,362,501
Capital Improvement Fund	\$5,858,729
Community Corrections Fund	\$1,067,789
Economic Development Fund	\$450,981
Emergency 911 Fund	\$697,557
1/2 Cent R & B Sales Tax Fund	\$5,972,019
Health Department Fund	\$4,408,034
Motor Vehicle Fund	\$382,000
Rural Fire Capital Fund	\$246,442
Solid Waste/Landfill Closure Fund	\$2,614,750
Other Budgeted Funds	\$1,183,152
Total Riley County Budget	\$58,952,917

For Special Districts and Cemetery funds outside the General
Fund, please see the entire Riley County Budget
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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bwilson@rileycountyks.gov

District 2 - Marvin Rodriguez
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District 3 - Ron Wells
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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 on our website: www.rileycountyks.gov.

2018 BUDGET OVERVIEW



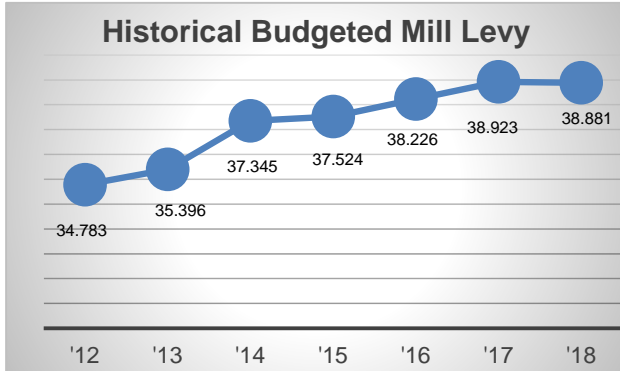
The 2018 Riley County Budget Includes:

- **\$5.9 Million** Capital Improvement Budget
- Continuation of **\$6.0 Million** Road & Bridge
Projects from the 2012 Voter Approved 1/2 Cent Sales
Tax
- **\$4.4 Million** Riley County Health Department
Budget
- **\$1.7 Million** Appropriations to Various Agencies
that Provide Services to Riley County Citizens
- **\$8.6 Million** Public Safety Budget for Emergency
Medical Services, Riley County Police Department,
Riley County Fire District #1, Emergency
Management and 911 Services

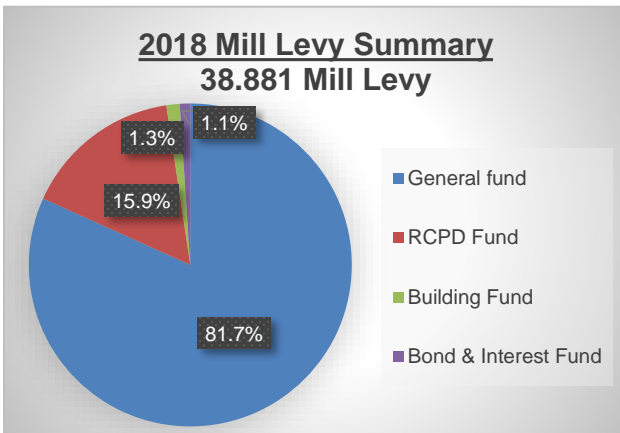
RILEY COUNTY MILL LEVY

The chart below depicts historical mill levy rates. Assessed valuation for the 2018 budget is 629,553,040, an increase of 3.25% over last year's actual assessed valuation.

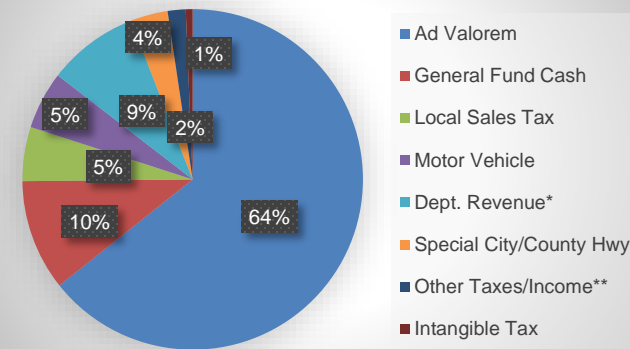
Since 2002, Riley County has lost an estimated \$39,473,749 in state revenues due to the elimination of LAVTR, Revenue Sharing, City/County Highway, CIME Reimbursement, Business & Machinery, Vehicle Tax & Mortgage Registration Fee changes plus the impact of unfunded mandates from the state.



The chart below shows the breakdown of Riley County's Mill 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 2018 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 facility costs. Bond & Interest funds the county's debt obligations. The County Building fund is used to pay for county building repair/maintenance costs.



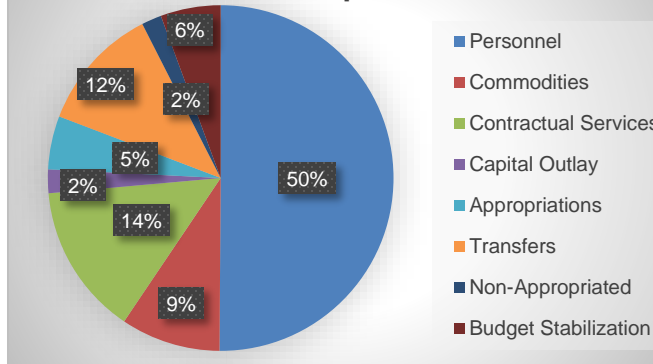
2018 General Fund Revenues



Departmental Revenues*: 21st Judicial District Receipts and Fees for Mortgage Registration/Recording, Diversions, Public Works, Fair, Attorney, Elections, Noxious Weed, Planning & Development, Register of Deeds, Appraiser, Treasurer, Clerk, Juvenile Supervision & Emergency Mngmt.

Other Taxes & Income:** Recreational Vehicle Tax, 16/20 Motor Vehicle Tax, Interest Income, Vehicle Rental Excise Tax, Franchise Fees, Interest on Tax, Commercial Vehicle Fees, Watercraft Fees, & PILT Federal Aid.

2018 General Fund Expenditures



Appropriations to Various Agencies include:

ATA Bus, Big Lakes Developmental Center, Emergency Shelter, Pawnee Mental Health, Riley County Area Agency on Aging, Riley County Conservation District, Riley County Genealogical Society, Riley County Extension and Russell T. Reitz Animal Shelter.

Non-Appropriated Balance: Per Statute 79-2927, each fund is limited to 5% of total fund expenditures.

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

2018 GENERAL FUND EXPENDITURES

Administrative Services	\$594,219
Ambulance	\$2,628,532
Appraiser	\$1,529,782
Attorney	\$1,941,292
Clerk	\$894,229
Commissioners	\$240,181
Coroner	\$102,000
District Court	\$168,810
Elections	\$574,467
Emergency Management	\$248,402
Fair	\$101,395
General Services	\$3,137,910
Information Systems/GIS	\$1,591,507
Insurance	\$492,058
Juvenile Detention	\$75,875
Juvenile Supervision Fees	\$5,920
Museum	\$418,110
Noxious Weed	\$741,453
Planning & Development	\$603,297
Register of Deeds	\$483,347
Public Works	\$8,005,991
Treasurer	\$756,696
Transfer to Capital Improvement	\$2,100,000
Transfer to Economic Development	\$360,000
Transfer to Health Department	\$1,154,526
Transfer to Landfill Closure	\$30,000
*ATA Bus	\$100,000
*Big Lakes Developmental Center	\$213,000
*Emergency Shelter	\$11,000
*Pawnee Mental Health	\$265,120
*Riley County Area Agency on Aging	\$266,527
*Riley County Conservation District	\$55,136
*Riley County Genealogical Society	\$3,500
*Riley County Extension	\$574,600
*Russell T. Reitz Animal Shelter	\$65,000
TOTAL GENERAL FUND EXPENDITURES	\$30,533,882
Non Appropriated Balance-General	\$580,000
Balance to General Fund Revenues	\$31,113,882

*Indicates Agency Appropriation paid from General Fund