

## 2019 BUDGET OVERVIEW



### 2019 RILEY COUNTY CAPITAL IMPROVEMENT, ECONOMIC DEVELOPMENT & 1/2 CENT SALES TAX PROJECTS

| <u>Capital Improvement Projects</u>           | <u>Budget</u>      |
|---|--------------------|
| Other Equip/Facility Projects-current & TBD   | \$8,117,993        |
| CIP Reserve                                   | \$500,000          |
| G.O. Bond Payment-Bridges/Facilities Projects | \$183,066          |
| Radio Infrastructure Lease                    | \$426,796          |
| Ambulance Lease                               | \$101,540          |
| Motor Grader Lease                            | \$55,060           |
| <b>Total</b>                                  | <b>\$9,384,455</b> |

| <u>Economic Development Projects</u>          | <u>Budget</u>    |
|---|------------------|
| Auto Lane Development                         | \$6,057          |
| K-18 Airport Interchange Contr. (8 of 10 yr)  | \$150,000        |
| Konza Water Project Debt Payment              | \$41,925         |
| MPO & FHRC Contributions                      | \$17,544         |
| Project Study, Design, Engineering, etc.      | \$50,000         |
| Re-write Zoning/Subdivision Regulations       | \$8,167          |
| Chamber of Commerce Appropriation             | \$60,000         |
| Flint Hills Veteran's Coalition Appropriation | \$1,000          |
| Governor's Military Council Appropriation     | \$5,000          |
| Riley Co. General Eco. Dev. Appropriation     | \$50,000         |
| <b>Total</b>                                  | <b>\$389,693</b> |

| <u>1/2 Cent Sales Tax Projects</u>          | <u>Budget</u>      |
|---|--------------------|
| Stockdale Park Bridge                       | \$846,910          |
| Culvert Construction                        | \$108,000          |
| Design/Construct-Future Determined Projects | \$1,078,966        |
| <b>Total</b>                                | <b>\$2,033,876</b> |

For a detailed list of the specific projects, please contact  
Tami Robison at (785)537-6359 or email at  
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### 2019 BUDGET SUMMARY

|                                   |                     |
|-----------------------------------|---------------------|
| General Fund                      | \$32,375,104        |
| Bond & Interest Fund              | \$717,586           |
| County Building Fund              | \$380,000           |
| RCPD Fund                         | \$4,605,937         |
| Capital Improvement Fund          | \$9,384,455         |
| Community Corrections Fund        | \$919,331           |
| Economic Development Fund         | \$389,693           |
| Emergency 911 Fund                | \$762,581           |
| 1/2 Cent R & B Sales Tax Fund     | \$2,033,876         |
| Health Department Fund            | \$5,071,487         |
| Motor Vehicle Fund                | \$381,600           |
| Rural Fire Capital Fund           | \$185,000           |
| Solid Waste/Landfill Closure Fund | \$2,897,000         |
| Other Budgeted Funds              | \$1,821,546         |
| <b>Total Riley County Budget</b>  | <b>\$61,925,196</b> |

The Budget Summary above does not include non-appropriated funds in the General Fund (\$580,000) and does not include Tax Delinquency Funds in the RCPD Fund (\$56,582).

For Special Districts and Cemetery funds outside the County Funds, 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](http://www.rileycountyks.gov)

### RILEY COUNTY COMMISSION

#### **District 1 - Ben Wilson**

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#### **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](http://www.rileycountyks.gov).

### **The 2019 Riley County Budget Includes:**

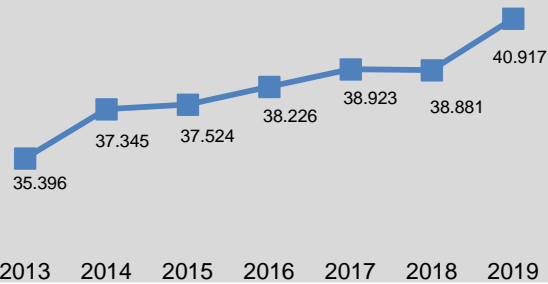
- **\$9.4 Million** Capital Improvement Budget
- Continuation of **\$6.0 Million** Road & Bridge Projects from the 2012 Voter Approved 1/2 Cent Sales Tax
- **\$5.1 Million** Riley County Health Department Budget
- **\$1.6 Million** Appropriations to Various Agencies that Provide Services to Riley County Citizens
- **\$10.1 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 2019 budget is 647,620,908, an increase of 2.88% over last year's actual assessed valuation. The increase is attributed to the loss of revenue noted below along with the radio infrastructure project costs & the addition of the EMS Dept.

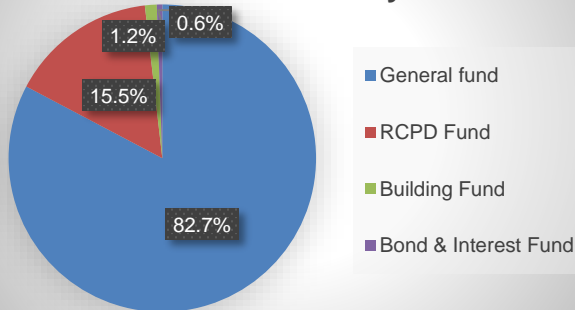
Since 2002, Riley County has lost an estimated \$43,718,255 in state revenues due to the elimination of LAVTR, Revenue Sharing, City/County Highway, CIME Reimbursement, Business & Machinery, Vehicle Tax & Mortgage Registration Fee changes plus the impact of unfunded mandates from the state.

### Historical Budgeted Mill Levy

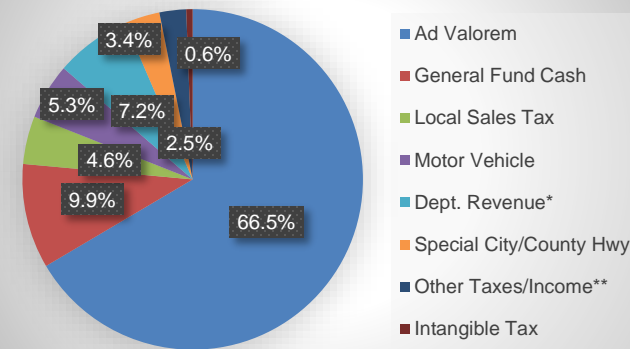


The chart below shows the breakdown of Riley County's Mill Levy, the majority of which is within the General fund. Riley County department's personnel services and operating expenditures are budgeted within the General fund along with agency appropriations. The 2019 General fund budgeted expenditures are listed in the far right column. The RCPD fund includes the County's 20% funding requirement as well as all inmate medical & facility costs. Bond & Interest funds the county's debt obligations. The County Building fund is used to pay for county building repair/maintenance costs.

### 2019 Mill Levy Summary 40.917 Mill Levy



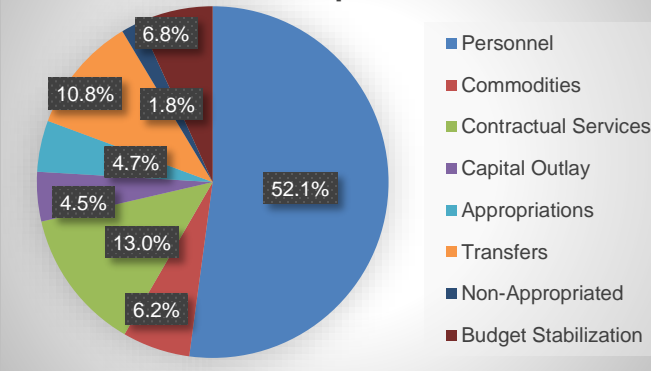
### 2019 General Fund Revenues



**Departmental Revenue\*:** 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.

### 2019 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.

## 2019 GENERAL FUND EXPENDITURES

|                                     |             |
|-------------------------------------|-------------|
| Administrative Services             | \$617,317   |
| Ambulance                           | \$3,622,213 |
| Appraiser                           | \$1,627,723 |
| Attorney                            | \$2,063,288 |
| Clerk                               | \$934,073   |
| Commissioners                       | \$251,015   |
| Coroner                             | \$105,000   |
| District Court                      | \$166,510   |
| Elections                           | \$495,878   |
| Emergency Management                | \$251,714   |
| Fair                                | \$102,400   |
| General Services                    | \$3,625,460 |
| Information Systems/GIS             | \$1,582,700 |
| Insurance                           | \$563,383   |
| Juvenile Detention                  | \$95,000    |
| Juvenile Supervision Fees           | \$2,230     |
| Museum                              | \$404,637   |
| Noxious Weed                        | \$720,199   |
| Planning & Development              | \$631,107   |
| Register of Deeds                   | \$504,987   |
| Public Works                        | \$8,120,010 |
| Treasurer                           | \$789,851   |
| Transfer to Capital Improvement     | \$2,000,000 |
| 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    |

|   |                     |
|---|---------------------|
| <b>TOTAL GENERAL FUND EXPENDITURES</b>  | <b>\$32,375,104</b> |
| Non Appropriated Balance-General        | \$580,000           |
| <b>Balance to General Fund Revenues</b> | <b>\$32,955,104</b> |

\*Indicates Agency Appropriation paid from General Fund