

Personnel
 5.1% COLA
 5.9% Salary Survey Adjustment

Riley County Police Department Approved 2023 Budget

Acct	Description	2020 Actual Expenditures	2021 Approved Budget	2021 Actual Expenditures	2022 Approved Budget	2023 Proposed Budget	Budget Difference	
01	Salaries-Full Time	12,784,238.64	13,143,901.38	12,787,711.85	13,980,077.00	15,637,969.00	1,657,892.00	
02	Salaries-Part Time	117,021.17	125,000.00	99,883.42	125,000.00	125,000.00	-	
03	Salaries-Overtime	402,282.09	471,762.00	574,030.70	471,762.00	471,762.00	-	
Total Salaries		13,303,541.90	13,740,663.38	13,461,625.97	14,576,839.00	16,234,731.00	1,657,892.00	
36	Kansas Police & Fire	1,664,397.35	1,781,292.00	1,756,178.36	1,932,211.00	2,155,361.00	223,150.00	
37	KPERS	519,361.45	540,802.00	503,009.36	611,788.00	646,542.00	34,754.00	
38	Social Security	516,374.61	551,056.00	517,479.42	590,623.00	654,574.00	63,951.00	
39	Health Insurance	1,540,000.00	1,850,000.00	1,540,000.00	1,537,150.00	1,537,150.00	-	
40	Workers Comp Insurance	404,863.70	360,000.00	258,737.48	380,000.00	380,000.00	-	
41	Unemployment Compensation	12,741.38	13,740.00	12,896.48	14,577.00	16,234.00	1,657.00	
Total Employee Benefits		4,657,738.49	5,096,890.00	4,588,301.10	5,066,349.00	5,389,861.00	323,512.00	
Total Personnel Costs		17,961,280.39	18,837,553.38	18,049,927.07	19,643,188.00	21,624,592.00	1,981,404.00	10.087%
04	Utilities	196,713.06	205,000.00	201,709.54	205,000.00	205,000.00	-	
05	Insurance	450,564.00	267,000.00	480,280.96	320,000.00	320,000.00	-	
06	Legal & Accounting	117,396.23	85,000.00	99,050.14	85,000.00	85,000.00	-	
07	Training & Travel	59,026.60	90,000.00	123,829.00	108,000.00	108,000.00	-	
08	Postage	5,627.85	7,400.00	5,688.28	7,400.00	7,400.00	-	
09	Printing	4,726.82	7,500.00	6,558.91	7,500.00	7,500.00	-	
10	Rentals-Maintenance Agreements	52,690.35	60,000.00	46,800.66	60,000.00	60,000.00	-	
11	Building & Grounds	61,500.83	30,000.00	74,521.68	30,000.00	30,000.00	-	
12	Equipment Repair & Maintenance	113,730.66	85,000.00	75,319.03	85,000.00	85,000.00	-	
13	Vehicle Maintenance	103,893.96	90,000.00	137,840.89	90,000.00	90,000.00	-	
14	Telephone Service	90,390.75	62,000.00	90,140.17	62,000.00	62,000.00	-	
16	Medical Fees	23,658.75	15,000.00	64,535.41	15,000.00	15,000.00	-	
19	Contractual services-Computer	684,772.38	690,000.00	648,392.29	690,000.00	690,000.00	-	
20	Other Contractual Services	654,943.10	314,000.00	660,584.39	314,000.00	314,000.00	-	
Total Contractual Services		2,619,635.34	2,007,900.00	2,715,251.35	2,078,900.00	2,078,900.00	-	
17	Prisoner Food & Care	195,021.81	195,000.00	253,390.20	195,000.00	195,000.00	-	
21	Community Services/Recruiting	7,827.63	17,500.00	20,843.65	17,500.00	17,500.00	-	
22	Books, Papers, Memberships	17,274.09	10,000.00	16,918.76	10,000.00	10,000.00	-	
23	Uniforms & Accessories	99,317.95	40,000.00	67,609.47	40,000.00	40,000.00	-	
25	Maintenance Supplies	30,061.85	29,500.00	19,842.46	29,500.00	29,500.00	-	
26	Fuel & Lubrication	140,344.81	163,000.00	220,100.62	163,000.00	163,000.00	-	
27	Vehicle Tires	15,946.15	17,000.00	16,493.23	17,000.00	17,000.00	-	
28	Office Supplies	34,987.62	24,000.00	28,327.74	24,000.00	24,000.00	-	
29	Replenishment Supplies	70,922.07	45,000.00	143,850.46	45,000.00	45,000.00	-	
Total Commodities		611,703.98	541,000.00	787,376.59	541,000.00	541,000.00	-	
30	Communications Equipment	697,497.62	10,000.00	37,594.26	10,000.00	10,000.00	-	
31	Guns & Crime Equipment	198,021.25	60,000.00	159,745.36	60,000.00	60,000.00	-	
32	Furniture	26,110.73	15,000.00	5,873.27	15,000.00	15,000.00	-	
33	Equipment	112,645.26	452,000.00	261,937.99	452,000.00	452,000.00	-	
34	Vehicles and Equipment	290,819.92	270,000.00	510,019.94	270,000.00	270,000.00	-	
35A	Reserves & Contingencies	683,400.00		69,338.00			-	
Total Capital Outlay		2,008,494.78	807,000.00	1,044,508.82	807,000.00	807,000.00	-	
Total Non-Personnel Costs		5,239,834.10	3,355,900.00	4,547,136.76	3,426,900.00	3,426,900.00	-	0.000%
Total		23,201,114.49	22,193,453.38	22,597,063.83	23,070,088.00	25,051,492.00	1,981,404.00	8.589%
					2021 Carry Over	(51,412.00)		-0.223%
						25,000,080.00		8.366%