

**Personnel**  
 6.5% COLA  
 37% Salary Survey Adjustment

# Riley County Police Department

## Approved 2024 Budget

### Draft 5

Acct	Description	2021	2022	2022	2023	2024	Budget Difference	
		Actual Expenditures	Approved Budget	Actual Expenditures	Approved Budget	Approved Budget		
01	Salaries-Full Time	12,787,711.85	13,980,077.00	13,039,960.34	15,637,969.00	17,089,553.45	1,451,584.45	
02	Salaries-Part Time	99,883.42	125,000.00	68,768.31	125,000.00	125,000.00	-	
03	Salaries-Overtime	574,030.70	471,762.00	657,706.61	471,762.00	471,762.00	-	
<b>Total Salaries</b>		<b>13,461,625.97</b>	<b>14,576,839.00</b>	<b>13,766,435.26</b>	<b>16,234,731.00</b>	<b>17,686,315.45</b>	<b>1,451,584.45</b>	
36	Kansas Police & Fire	1,756,178.36	1,932,211.00	1,792,200.54	2,155,361.00	2,380,794.61	225,433.61	
37	KPERS	503,009.36	611,788.00	527,749.63	646,542.00	798,707.30	152,165.30	
38	Social Security	517,479.42	590,623.00	539,001.24	654,574.00	709,538.16	54,964.16	
39	Health Insurance	1,540,000.00	1,537,150.00	1,500,000.00	1,537,150.00	1,537,150.00	-	
40	Workers Comp Insurance	258,737.48	380,000.00	149,906.04	380,000.00	380,000.00	-	
41	Unemployment Compensation	12,896.48	14,577.00	13,183.22	16,234.00	17,686.65	1,452.65	
<b>Total Employee Benefits</b>		<b>4,588,301.10</b>	<b>5,066,349.00</b>	<b>4,522,040.67</b>	<b>5,389,861.00</b>	<b>5,823,876.72</b>	<b>434,015.72</b>	
<b>Total Personnel Costs</b>		<b>18,049,927.07</b>	<b>19,643,188.00</b>	<b>18,288,475.93</b>	<b>21,624,592.00</b>	<b>23,510,192.17</b>	<b>1,885,600.17</b>	<b>8.720%</b>
04	Utilities	201,709.54	205,000.00	284,888.18	205,000.00	205,000.00	-	
05	Insurance	480,280.96	320,000.00	567,777.00	320,000.00	320,000.00	-	
06	Legal & Accounting	99,050.14	85,000.00	84,491.89	85,000.00	85,000.00	-	
07	Training & Travel	123,829.00	108,000.00	163,643.81	108,000.00	108,000.00	-	
08	Postage	5,688.28	7,400.00	5,545.85	7,400.00	7,400.00	-	
09	Printing	6,558.91	7,500.00	10,825.48	7,500.00	7,500.00	-	
10	Rentals-Maintenance Agreements	46,800.66	60,000.00	55,470.65	60,000.00	60,000.00	-	
11	Building & Grounds	74,521.68	30,000.00	36,034.75	30,000.00	30,000.00	-	
12	Equipment Repair & Maintenance	75,319.03	85,000.00	75,705.83	85,000.00	85,000.00	-	
13	Vehicle Maintenance	137,840.89	90,000.00	182,746.38	90,000.00	90,000.00	-	
14	Telephone Service	90,140.17	62,000.00	96,113.93	62,000.00	62,000.00	-	
16	Medical Fees	64,535.41	15,000.00	41,319.15	15,000.00	15,000.00	-	
19	Contractual services-Computer	648,392.29	690,000.00	763,513.38	690,000.00	690,000.00	-	
20	Other Contractual Services	660,584.39	314,000.00	672,934.96	314,000.00	314,000.00	-	
<b>Total Contractual Services</b>		<b>2,715,251.35</b>	<b>2,078,900.00</b>	<b>3,041,011.24</b>	<b>2,078,900.00</b>	<b>2,078,900.00</b>	<b>-</b>	
17	Prisoner Food & Care	253,390.20	195,000.00	380,525.36	195,000.00	195,000.00	-	
21	Community Services/Recruiting	20,843.65	17,500.00	19,953.68	17,500.00	17,500.00	-	
22	Books, Papers, Memberships	16,918.76	10,000.00	18,972.08	10,000.00	10,000.00	-	
23	Uniforms & Accessories	67,609.47	40,000.00	126,374.95	40,000.00	40,000.00	-	
25	Maintenance Supplies	19,842.46	29,500.00	21,211.75	29,500.00	29,500.00	-	
26	Fuel & Lubrication	220,100.62	163,000.00	314,684.96	163,000.00	163,000.00	-	
27	Vehicle Tires	16,493.23	17,000.00	19,664.94	17,000.00	17,000.00	-	
28	Office Supplies	28,327.74	24,000.00	48,983.02	24,000.00	24,000.00	-	
29	Replenishment Supplies	143,850.46	45,000.00	65,851.94	45,000.00	45,000.00	-	
<b>Total Commodities</b>		<b>787,376.59</b>	<b>541,000.00</b>	<b>1,016,222.68</b>	<b>541,000.00</b>	<b>541,000.00</b>	<b>-</b>	
30	Communications Equipment	37,594.26	10,000.00	119,010.42	10,000.00	10,000.00	-	
31	Guns & Crime Equipment	159,745.36	60,000.00	132,035.88	60,000.00	60,000.00	-	
32	Furniture	5,873.27	15,000.00	11,787.54	15,000.00	15,000.00	-	
33	Equipment	261,937.99	452,000.00	64,018.21	452,000.00	452,000.00	-	
34	Vehicles and Equipment	510,019.94	270,000.00	448,004.58	270,000.00	270,000.00	-	
35A	Reserves & Contingencies	69,338.00		35,065.00			-	
<b>Total Capital Outlay</b>		<b>1,044,508.82</b>	<b>807,000.00</b>	<b>809,921.63</b>	<b>807,000.00</b>	<b>807,000.00</b>	<b>-</b>	
<b>Total Non-Personnel Costs</b>		<b>4,547,136.76</b>	<b>3,426,900.00</b>	<b>4,867,155.55</b>	<b>3,426,900.00</b>	<b>3,426,900.00</b>	<b>-</b>	<b>0.000%</b>
<b>Total</b>		<b>22,597,063.83</b>	<b>23,070,088.00</b>	<b>23,155,631.48</b>	<b>25,051,492.00</b>	<b>26,937,092.17</b>	<b>1,885,600.17</b>	<b>7.527%</b>
					2022 Carry Over	(256,633.17)		<b>-1.024%</b>
						<b>26,680,459.00</b>		<b>6.502%</b>