

0 COs
+ 1.7 COLA
+ Video Clerk
- 1 Court Security Screener

Riley County Police Department Approved 2019 Budget (Draft 3)

Acct	Description	2016 Actual Expenditures	2017 Approved Budget	2017 Actual Expenditures	2018 Approved Budget	2019 Proposed Budget	Budget Difference	
01	Salaries-Full Time	11,174,155.07	12,367,000.00	11,462,643.69	12,517,000.00	12,811,811.00	294,811.00	
02	Salaries-Part Time	116,442.26	125,000.00	126,300.00	125,000.00	125,000.00	-	
03	Salaries-Overtime	536,672.60	346,500.00	635,480.80	346,500.00	346,500.00	-	
Total Salaries		11,827,269.93	12,838,500.00	12,224,424.49	12,988,500.00	13,283,311.00	294,811.00	
36	Kansas Police & Fire	1,451,168.22	1,494,500.00	1,437,710.27	1,565,100.00	1,803,477.00	238,377.00	
37	KPERS	419,200.73	431,000.00	409,418.45	439,000.00	550,315.00	111,315.00	
38	Social Security	437,916.82	503,500.00	457,542.76	490,000.00	533,366.00	43,366.00	
39	Health Insurance	1,545,783.80	1,650,000.00	1,545,897.22	1,780,000.00	1,850,000.00	70,000.00	
40	Workers Comp Insurance	1,165,667.30	612,000.00	719,180.55	485,000.00	295,000.00	(190,000.00)	
41	Unemployment Compensation	11,421.75	13,000.00	12,943.36	12,000.00	13,283.00	1,283.00	
Total Employee Benefits		5,031,158.62	4,704,000.00	4,582,692.61	4,771,100.00	5,045,441.00	274,341.00	
Total Personnel Costs		16,858,428.55	17,542,500.00	16,807,117.10	17,759,600.00	18,328,752.00	569,152.00	3.205%
04	Utilities	205,167.01	191,000.00	208,848.58	200,000.00	205,000.00	5,000.00	
05	Insurance	266,998.00	248,000.00	395,098.00	267,000.00	267,000.00	-	
06	Legal & Accounting	59,100.93	42,500.00	73,816.46	42,500.00	45,000.00	2,500.00	
07	Training & Travel	122,353.27	90,000.00	137,836.51	90,000.00	90,000.00	-	
08	Postage	8,035.76	6,500.00	6,971.50	7,400.00	7,400.00	-	
09	Printing	8,803.32	7,500.00	9,461.51	7,500.00	7,500.00	-	
10	Rentals-Maintenance Agreements	52,984.87	49,000.00	58,763.09	51,000.00	60,000.00	9,000.00	
11	Building & Grounds	147,265.62	30,000.00	181,535.56	30,000.00	30,000.00	-	
12	Equipment Repair & Maintenance	82,106.74	80,000.00	131,488.96	85,000.00	85,000.00	-	
13	Vehicle Maintenance	70,424.37	95,000.00	86,334.16	90,000.00	90,000.00	-	
14	Telephone Service	68,393.87	55,000.00	61,678.08	60,000.00	62,000.00	2,000.00	
16	Medical Fees	15,564.00	15,000.00	15,213.00	15,000.00	15,000.00	-	
19	Contractual services-Computer	458,930.99	468,000.00	536,094.34	561,000.00	630,000.00	69,000.00	
20	Other Contractual Services	338,869.43	234,000.00	339,549.52	374,000.00	374,000.00	-	
Total Contractual Services		1,904,998.18	1,611,500.00	2,242,689.27	1,880,400.00	1,967,900.00	87,500.00	
17	Prisoner Food & Care	198,338.97	170,000.00	215,286.41	185,000.00	195,000.00	10,000.00	
21	Community Services/Recruiting	6,624.73	6,000.00	5,580.93	6,000.00	6,000.00	-	
22	Books, Papers, Memberships	10,172.17	10,000.00	12,797.15	10,000.00	10,000.00	-	
23	Uniforms & Accessories	41,275.13	58,500.00	56,132.45	40,000.00	40,000.00	-	
25	Maintenance Supplies	29,858.84	33,000.00	27,956.16	33,000.00	31,000.00	(2,000.00)	
26	Fuel & Lubrication	144,820.21	200,000.00	151,135.96	170,000.00	163,000.00	(7,000.00)	
27	Vehicle Tires	15,707.72	17,000.00	17,949.03	17,000.00	17,000.00	-	
28	Office Supplies	22,188.54	25,000.00	24,495.73	21,000.00	24,000.00	3,000.00	
29	Replenishment Supplies	76,862.99	50,000.00	40,046.22	55,000.00	45,000.00	(10,000.00)	
Total Commodities		545,849.30	569,500.00	551,380.04	537,000.00	531,000.00	(6,000.00)	
30	Communications Equipment	42,598.24	20,000.00	202,022.11	20,000.00	20,000.00	-	
31	Guns & Crime Equipment	210,791.02	83,000.00	73,852.79	70,000.00	60,000.00	(10,000.00)	
32	Furniture	10,694.89	15,000.00	74,677.93	15,000.00	15,000.00	-	
33	Equipment	96,972.58	270,000.00	274,097.97	220,000.00	307,000.00	87,000.00	
34	Vehicles and Equipment	297,936.69	200,000.00	373,405.08	200,000.00	270,000.00	70,000.00	
Total Capital Outlay		683,993.42	588,000.00	1,004,055.88	525,000.00	672,000.00	147,000.00	
Total Non-Personnel Costs		3,134,840.90	2,769,000.00	3,798,125.19	2,942,400.00	3,170,900.00	228,500.00	7.766%
Total		19,993,269.45	20,311,500.00	20,605,242.29	20,702,000.00	21,499,652.00	797,652.00	3.853%
					2017 carryover	(33,170.53)		-0.160%
						21,466,481.47		3.693%

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