

Personnel Changes

1.9 COLA

OT + 125,262

On Call Pay 47,083

3 Funded COs

CSI Detective

Riley County Police Department

Approved 2020 Budget

IT Reserve +145K

Legal Fees+40K

Acct	Description	2017 Actual Expenditures	2018 Approved Budget	2018 Actual Expenditures	2019 Approved Budget	2020 Proposed Budget	Budget Difference	
01	Salaries-Full Time	11,462,643.69	12,517,000.00	12,156,239.28	12,811,811.00	13,143,901.38	332,090.38	
02	Salaries-Part Time	126,300.00	125,000.00	91,631.93	125,000.00	125,000.00	-	
03	Salaries-Overtime	635,480.80	346,500.00	581,547.61	346,500.00	471,762.00	125,262.00	
Total Salaries		12,224,424.49	12,988,500.00	12,829,418.82	13,283,311.00	13,740,663.38	457,352.38	
36	Kansas Police & Fire	1,437,710.27	1,565,100.00	1,570,101.98	1,803,477.00	1,781,292.00	(22,185.00)	
37	KPERS	409,418.45	439,000.00	476,385.32	550,315.00	540,802.00	(9,513.00)	
38	Social Security	457,542.76	490,000.00	486,775.51	533,366.00	551,056.00	17,690.00	
39	Health Insurance	1,545,897.22	1,780,000.00	1,442,043.46	1,850,000.00	1,850,000.00	-	
40	Workers Comp Insurance	719,180.55	485,000.00	185,603.86	295,000.00	360,000.00	65,000.00	
41	Unemployment Compensation	12,943.36	12,000.00	12,292.86	13,283.00	13,740.00	457.00	
Total Employee Benefits		4,582,692.61	4,771,100.00	4,173,202.99	5,045,441.00	5,096,890.00	51,449.00	
Total Personnel Costs		16,807,117.10	17,759,600.00	17,002,621.81	18,328,752.00	18,837,553.38	508,801.38	2.776%
04	Utilities	208,848.58	200,000.00	206,988.54	205,000.00	205,000.00	-	
05	Insurance	395,098.00	267,000.00	152,983.00	267,000.00	267,000.00	-	
06	Legal & Accounting	73,816.46	42,500.00	122,905.94	45,000.00	85,000.00	40,000.00	
07	Training & Travel	137,836.51	90,000.00	118,507.42	90,000.00	90,000.00	-	
08	Postage	6,971.50	7,400.00	9,525.38	7,400.00	7,400.00	-	
09	Printing	9,461.51	7,500.00	7,850.99	7,500.00	7,500.00	-	
10	Rentals-Maintenance Agreements	58,763.09	51,000.00	59,890.05	60,000.00	60,000.00	-	
11	Building & Grounds	181,535.56	30,000.00	68,056.15	30,000.00	30,000.00	-	
12	Equipment Repair & Maintenance	131,488.96	85,000.00	108,011.05	85,000.00	85,000.00	-	
13	Vehicle Maintenance	86,334.16	90,000.00	102,139.62	90,000.00	90,000.00	-	
14	Telephone Service	61,678.08	55,000.00	65,889.52	62,000.00	62,000.00	-	
16	Medical Fees	15,213.00	15,000.00	19,972.50	15,000.00	15,000.00	-	
19	Contractual services-Computer	536,094.34	561,000.00	541,158.75	630,000.00	690,000.00	60,000.00	
20	Other Contractual Services	339,549.52	374,000.00	521,363.10	374,000.00	314,000.00	(60,000.00)	
Total Contractual Services		2,242,689.27	1,875,400.00	2,105,242.01	1,967,900.00	2,007,900.00	40,000.00	
17	Prisoner Food & Care	215,286.41	185,000.00	209,053.42	195,000.00	195,000.00	-	
21	Community Services/Recruiting	5,580.93	6,000.00	4,299.52	6,000.00	17,500.00	11,500.00	
22	Books, Papers, Memberships	12,797.15	10,000.00	10,183.34	10,000.00	10,000.00	-	
23	Uniforms & Accessories	56,132.45	40,000.00	44,267.59	40,000.00	40,000.00	-	
25	Maintenance Supplies	27,956.16	33,000.00	23,621.41	31,000.00	29,500.00	(1,500.00)	
26	Fuel & Lubrication	151,135.96	170,000.00	181,600.11	163,000.00	163,000.00	-	
27	Vehicle Tires	17,949.03	17,000.00	13,372.22	17,000.00	17,000.00	-	
28	Office Supplies	24,495.73	21,000.00	45,013.77	24,000.00	24,000.00	-	
29	Replenishment Supplies	40,046.22	55,000.00	64,260.20	45,000.00	45,000.00	-	
Total Commodities		551,380.04	537,000.00	595,671.58	531,000.00	541,000.00	10,000.00	
30	Communications Equipment	202,022.11	20,000.00	207,491.49	20,000.00	10,000.00	(10,000.00)	
31	Guns & Crime Equipment	73,852.79	70,000.00	146,992.63	60,000.00	60,000.00	-	
32	Furniture	74,677.93	15,000.00	33,214.43	15,000.00	15,000.00	-	
33	Equipment	274,097.97	220,000.00	483,671.39	307,000.00	452,000.00	145,000.00	
34	Vehicles and Equipment	373,405.08	200,000.00	392,709.20	270,000.00	270,000.00	-	
Total Capital Outlay		1,023,055.88	525,000.00	1,270,079.14	672,000.00	807,000.00	135,000.00	
Total Non-Personnel Costs		3,817,125.19	2,937,400.00	3,970,992.73	3,170,900.00	3,355,900.00	185,000.00	5.834%
Total		20,624,242.29	20,697,000.00	20,973,614.54	21,499,652.00	22,193,453.38	693,801.38	3.227%
					2018 carryover	(91,713.38)		-0.427%
						22,101,740.00		2.800%

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