Personnel Changes
NO COLA
NO Merits

Riley County Police Department
Approved 2021 Budget

Health Insurance -313K
Workers Comp -60K
Retirement Est

Acct	Description	2018 Actual Expenditures	2019 Approved Budget	2019 Actual Expenditures	2020 Approved Budget	2021 Proposed Budget	Budget Difference	
01	Salaries-Full Time	12,156,239.28	12,811,811.00	12,053,675.41	13,143,901.38	13,401,286.38	257,385.00	
02	Salaries-Part Time	91,631.93	125,000.00	102,929.06	125,000.00	125,000.00	-	
03	Salaries-Overtime	581,547.61	346,500.00	632,571.91	471,762.00	471,762.00	-	
Total Salaries		12,829,418.82	13,283,311.00	12,789,176.38	13,740,663.38	13,998,048.38	257,385.00	
36	Kansas Police & Fire	1,570,101.98	1,803,477.00	1,758,030.12	1,781,292.00	1,864,647.00	83,355.00	
37	KPERS	476,385.32	550,315.00	496,246.10	540,802.00	564,141.00	23,339.00	
38	Social Security	486,775.51	533,366.00	485,714.18	551,056.00	559,569.00	8,513.00	
39	Health Insurance	1,442,043.46	1,850,000.00	1,440,000.00	1,850,000.00	1,537,150.00	(312,850.00)	
40	Workers Comp Insurance	185,603.86	295,000.00	209,116.23	360,000.00	300,000.00	(60,000.00)	
41	Unemployment Compensation	12,292.86	13,283.00	12,264.23	13,740.00	13,998.00	258.00	
Total Employee Benefits		4,173,202.99	5,045,441.00	4,401,370.86	5,096,890.00	4,839,505.00	(257,385.00)	
Total Personnel Costs		17,002,621.81	18,328,752.00	17,190,547.24	18,837,553.38	18,837,553.38	-	0.000%
04	Utilities	206,988.54	205,000.00	221,247.09	205,000.00	205,000.00	-	
05	Insurance	152,983.00	267,000.00	366,249.00	267,000.00	267,000.00	-	
06	Legal & Accounting	122,905.94	45,000.00	104,948.88	85,000.00	85,000.00	-	
07	Training & Travel	118,507.42	90,000.00	161,905.41	90,000.00	90,000.00	-	
08	Postage	9,525.38	7,400.00	6,241.46	7,400.00	7,400.00	-	
09	Printing	7,850.99	7,500.00	7,477.28	7,500.00	7,500.00	-	
10	Rentals-Maintenance Agreements	59,890.05	60,000.00	61,413.89	60,000.00	60,000.00	-	
11	Building & Grounds	68,056.15	30,000.00	71,521.17	30,000.00	30,000.00	-	
12	Equipment Repair & Maintenance	108,011.05	85,000.00	128,608.82	85,000.00	85,000.00	-	
13	Vehicle Maintenance	102,139.62	90,000.00	92,259.77	90,000.00	90,000.00	-	
14	Telephone Service	65,889.52	62,000.00	75,299.31	62,000.00	62,000.00	-	
16	Medical Fees	19,972.50	15,000.00	18,539.05	15,000.00	15,000.00	-	
19	Contractual services-Computer	541,158.75	630,000.00	653,334.68	690,000.00	690,000.00	-	
20	Other Contractual Services	521,363.10	374,000.00	459,391.05	314,000.00	314,000.00	-	
Total Contractual Services		2,105,242.01	1,967,900.00	2,428,436.86	2,007,900.00	2,007,900.00	-	
17	Prisoner Food & Care	209,053.42	195,000.00	207,687.13	195,000.00	195,000.00	-	
21	Community Services/Recruiting	4,299.52	6,000.00	27,435.62	17,500.00	17,500.00	-	
22	Books, Papers, Memberships	10,183.34	10,000.00	19,016.90	10,000.00	10,000.00	-	
23	Uniforms & Accessories	44,267.59	40,000.00	78,669.07	40,000.00	40,000.00	-	
25	Maintenance Supplies	23,621.41	31,000.00	30,925.02	29,500.00	29,500.00	-	
26	Fuel & Lubrication	181,600.11	163,000.00	179,990.46	163,000.00	163,000.00	-	
27	Vehicle Tires	13,372.22	17,000.00	18,409.40	17,000.00	17,000.00	-	
28	Office Supplies	45,013.77	24,000.00	29,062.42	24,000.00	24,000.00	-	
29	Replenishment Supplies	64,260.20	45,000.00	57,258.08	45,000.00	45,000.00	-	
Total Commodities		595,671.58	531,000.00	648,454.10	541,000.00	541,000.00	-	
30	Communications Equipment	207,491.49	20,000.00	512,027.90	10,000.00	10,000.00	-	
31	Guns & Crime Equipment	146,992.63	60,000.00	99,266.18	60,000.00	60,000.00	-	
32	Furniture	33,214.43	15,000.00	29,354.72	15,000.00	15,000.00	-	
33	Equipment	483,671.39	307,000.00	244,553.57	452,000.00	452,000.00	-	
34	Vehicles and Equipment	392,709.20	270,000.00	255,803.67	270,000.00	270,000.00	-	
35A	Reserves & Contingencies	6,000.00	-	185,000.00			-	
Total Capital Outlay		1,270,079.14	672,000.00	1,326,006.04	807,000.00	807,000.00	-	
Total Non-Personnel Costs		3,970,992.73	3,170,900.00	4,402,897.00	3,355,900.00	3,355,900.00	-	0.000%
Total		20,973,614.54	21,499,652.00	21,593,444.24	22,193,453.38	22,193,453.38	-	**0.000%**
					2019 Carry Over	(234,725.38)		**-1.058%**
						21,958,728.00		**-1.058%**

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