

Personnel

1.0% COLA

2.0% Pay Adjustment

Stand-Alone Payroll Tech

Cook

Court Security Screener

Riley County Police Department

Approved 2022 Budget

Option 4 (Revised B2)

Non-Personnel

Training +18K

Insurance +53K

Acct	Description	2019 Actual Expenditures	2020 Approved Budget	2020 Actual Expenditures	2021 Approved Budget	2022 Proposed Budget	Budget Difference	
01	Salaries-Full Time	12,053,675.41	13,143,901.38	12,784,238.64	13,401,286.38	13,980,077.00	578,790.62	
02	Salaries-Part Time	102,929.06	125,000.00	117,021.17	125,000.00	125,000.00	-	
03	Salaries-Overtime	632,571.91	471,762.00	402,282.09	471,762.00	471,762.00	-	
Total Salaries		12,789,176.38	13,740,663.38	13,303,541.90	13,998,048.38	14,576,839.00	578,790.62	
36	Kansas Police & Fire	1,758,030.12	1,781,292.00	1,664,397.35	1,864,647.00	1,932,211.00	67,564.00	
37	KPERS	496,246.10	540,802.00	519,361.45	564,141.00	611,788.00	47,647.00	
38	Social Security	485,714.18	551,056.00	516,374.61	559,569.00	590,623.00	31,054.00	
39	Health Insurance	1,440,000.00	1,850,000.00	1,540,000.00	1,537,150.00	1,537,150.00	-	
40	Workers Comp Insurance	209,116.23	360,000.00	404,863.70	300,000.00	380,000.00	80,000.00	
41	Unemployment Compensation	12,264.23	13,740.00	12,741.38	13,998.00	14,577.00	579.00	
Total Employee Benefits		4,401,370.86	5,096,890.00	4,657,738.49	4,839,505.00	5,066,349.00	226,844.00	
Total Personnel Costs		17,190,547.24	18,837,553.38	17,961,280.39	18,837,553.38	19,643,188.00	805,634.62	4.277%
04	Utilities	221,247.09	205,000.00	196,713.06	205,000.00	205,000.00	-	
05	Insurance	366,249.00	267,000.00	450,564.00	267,000.00	320,000.00	53,000.00	
06	Legal & Accounting	104,948.88	85,000.00	117,396.23	85,000.00	85,000.00	-	
07	Training & Travel	161,905.41	90,000.00	59,026.60	90,000.00	108,000.00	18,000.00	
08	Postage	6,241.46	7,400.00	5,627.85	7,400.00	7,400.00	-	
09	Printing	7,477.28	7,500.00	4,726.82	7,500.00	7,500.00	-	
10	Rentals-Maintenance Agreements	61,413.89	60,000.00	52,690.35	60,000.00	60,000.00	-	
11	Building & Grounds	71,521.17	30,000.00	61,500.83	30,000.00	30,000.00	-	
12	Equipment Repair & Maintenance	128,608.82	85,000.00	113,730.66	85,000.00	85,000.00	-	
13	Vehicle Maintenance	92,259.77	90,000.00	103,893.96	90,000.00	90,000.00	-	
14	Telephone Service	75,299.31	62,000.00	90,390.75	62,000.00	62,000.00	-	
16	Medical Fees	18,539.05	15,000.00	23,658.75	15,000.00	15,000.00	-	
19	Contractual services-Computer	653,334.68	690,000.00	684,772.38	690,000.00	690,000.00	-	
20	Other Contractual Services	459,391.05	314,000.00	654,943.10	314,000.00	314,000.00	-	
Total Contractual Services		2,428,436.86	2,007,900.00	2,619,635.34	2,007,900.00	2,078,900.00	71,000.00	
17	Prisoner Food & Care	207,687.13	195,000.00	195,021.81	195,000.00	195,000.00	-	
21	Community Services/Recruiting	27,435.62	17,500.00	7,827.63	17,500.00	17,500.00	-	
22	Books, Papers, Memberships	19,016.90	10,000.00	17,274.09	10,000.00	10,000.00	-	
23	Uniforms & Accessories	78,669.07	40,000.00	99,317.95	40,000.00	40,000.00	-	
25	Maintenance Supplies	30,925.02	29,500.00	30,061.85	29,500.00	29,500.00	-	
26	Fuel & Lubrication	179,990.46	163,000.00	140,344.81	163,000.00	163,000.00	-	
27	Vehicle Tires	18,409.40	17,000.00	15,946.15	17,000.00	17,000.00	-	
28	Office Supplies	29,062.42	24,000.00	34,987.62	24,000.00	24,000.00	-	
29	Replenishment Supplies	57,258.08	45,000.00	70,922.07	45,000.00	45,000.00	-	
Total Commodities		648,454.10	541,000.00	611,703.98	541,000.00	541,000.00	-	
30	Communications Equipment	512,027.90	10,000.00	697,497.62	10,000.00	10,000.00	-	
31	Guns & Crime Equipment	99,266.18	60,000.00	198,021.25	60,000.00	60,000.00	-	
32	Furniture	29,354.72	15,000.00	26,110.73	15,000.00	15,000.00	-	
33	Equipment	244,553.57	452,000.00	112,645.26	452,000.00	452,000.00	-	
34	Vehicles and Equipment	255,803.67	270,000.00	290,819.92	270,000.00	270,000.00	-	
35A	Reserves & Contingencies	185,000.00		683,400.00			-	
Total Capital Outlay		1,326,006.04	807,000.00	2,008,494.78	807,000.00	807,000.00	-	
Total Non-Personnel Costs		4,402,897.00	3,355,900.00	5,239,834.10	3,355,900.00	3,426,900.00	71,000.00	2.116%
Total		21,593,444.24	22,193,453.38	23,201,114.49	22,193,453.38	23,070,088.00	876,634.62	3.950%
					2020 Carry Over	(84,215.00)		-0.379%
						22,985,873.00		3.571%

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