

Personnel
 3.8% COLA
 Salary Surv
 Crime Analyst
 Corrections Assistant

Riley County Police Department

Approved 2025 Budget

Draft 2

Non Personnel
 Health Insurance
 Liability Insurance
 Prisoner Food
 Fuel

Acct	Description	2022 Actual Expenditures	2023 Approved Budget	2023 Actual Expenditures	2024 Approved Budget	2025 Approved Budget	Budget Difference	
01	Salaries-Full Time	13,039,960.34	15,637,969.00	14,649,737.50	17,089,553.45	18,145,731.89	1,056,178.44	
02	Salaries-Part Time	68,768.31	125,000.00	87,894.36	125,000.00	125,000.00	-	
03	Salaries-Overtime	657,706.61	471,762.00	707,235.70	471,762.00	491,762.00	20,000.00	
Total Salaries		13,766,435.26	16,234,731.00	15,444,867.56	17,686,315.45	18,762,493.89	1,076,178.44	
36	Kansas Police & Fire	1,792,200.54	2,155,361.00	2,124,314.10	2,380,794.61	2,693,538.00	312,743.39	
37	KPERS	527,749.63	646,542.00	610,011.34	798,707.30	842,704.21	43,996.91	
38	Social Security	539,001.24	654,574.00	596,504.91	709,538.16	749,097.43	39,559.27	
39	Health Insurance	1,500,000.00	1,537,150.00	1,915,000.00	1,537,150.00	1,650,000.00	112,850.00	
40	Workers Comp Insurance	149,906.04	380,000.00	289,777.00	380,000.00	374,105.00	(5,895.00)	
41	Unemployment Compensation	13,183.22	16,234.00	14,784.00	17,686.65	18,723.40	1,036.75	
Total Employee Benefits		4,522,040.67	5,389,861.00	5,550,391.35	5,823,876.72	6,328,168.04	504,291.32	
Total Personnel Costs		18,288,475.93	21,624,592.00	20,995,258.91	23,510,192.17	25,090,661.93	1,580,469.76	6.722%
04	Utilities	284,888.18	205,000.00	259,539.49	205,000.00	205,000.00	-	
05	Insurance	567,777.00	320,000.00	542,505.00	320,000.00	420,000.00	100,000.00	
06	Legal & Accounting	84,491.89	85,000.00	108,757.12	85,000.00	85,000.00	-	
07	Training & Travel	268,070.14	108,000.00	246,651.90	108,000.00	108,000.00	-	
08	Postage	5,545.85	7,400.00	6,896.39	7,400.00	7,400.00	-	
09	Printing	10,825.48	7,500.00	6,553.37	7,500.00	7,500.00	-	
10	Rentals-Maintenance Agreements	55,470.65	60,000.00	57,783.12	60,000.00	60,000.00	-	
11	Building & Grounds	36,034.75	30,000.00	34,407.74	30,000.00	30,000.00	-	
12	Equipment Repair & Maintenance	75,705.83	85,000.00	27,335.37	85,000.00	60,000.00	(25,000.00)	
13	Vehicle Maintenance	182,746.38	90,000.00	150,184.79	90,000.00	100,000.00	10,000.00	
14	Telephone Service	96,113.93	62,000.00	81,247.02	62,000.00	62,000.00	-	
16	Medical Fees	41,319.15	15,000.00	25,712.35	15,000.00	15,000.00	-	
19	Contractual services-Computer	763,513.38	690,000.00	703,588.33	690,000.00	763,800.00	73,800.00	
20	Other Contractual Services	672,934.96	314,000.00	707,355.00	314,000.00	277,080.00	(36,920.00)	
Total Contractual Services		3,145,437.57	2,078,900.00	2,958,516.99	2,078,900.00	2,200,780.00	121,880.00	
17	Prisoner Food & Care	380,525.36	195,000.00	416,692.48	195,000.00	345,000.00	150,000.00	
21	Community Services/Recruiting	19,953.68	17,500.00	8,957.92	17,500.00	12,000.00	(5,500.00)	
22	Books, Papers, Memberships	18,972.08	10,000.00	16,923.15	10,000.00	10,000.00	-	
23	Uniforms & Accessories	126,374.95	40,000.00	52,315.80	40,000.00	40,000.00	-	
25	Maintenance Supplies	21,211.75	29,500.00	14,786.49	29,500.00	19,500.00	(10,000.00)	
26	Fuel & Lubrication	314,684.96	163,000.00	251,712.40	163,000.00	203,000.00	40,000.00	
27	Vehicle Tires	19,664.94	17,000.00	10,684.38	17,000.00	17,000.00	-	
28	Office Supplies	48,983.02	24,000.00	41,967.51	24,000.00	24,000.00	-	
29	Replenishment Supplies	65,851.94	45,000.00	43,825.44	45,000.00	45,000.00	-	
Total Commodities		1,016,222.68	541,000.00	857,865.57	541,000.00	715,500.00	174,500.00	
30	Communications Equipment	119,010.42	10,000.00	13,465.93	10,000.00	10,000.00	-	
31	Guns & Crime Equipment	132,035.88	60,000.00	78,942.59	60,000.00	60,000.00	-	
32	Furniture	11,787.54	15,000.00	7,140.04	15,000.00	10,000.00	(5,000.00)	
33	Equipment	64,018.21	452,000.00	109,993.06	452,000.00	400,000.00	(52,000.00)	
34	Vehicles and Equipment	448,004.58	270,000.00	274,273.67	270,000.00	295,000.00	25,000.00	
35A	Reserves & Contingencies	35,065.00		123,000.00			-	
Total Capital Outlay		809,921.63	807,000.00	606,815.29	807,000.00	775,000.00	(32,000.00)	
Total Non-Personnel Costs		4,971,581.88	3,426,900.00	4,423,197.85	3,426,900.00	3,691,280.00	264,380.00	7.715%
Total		23,260,057.81	25,051,492.00	25,418,456.76	26,937,092.17	28,781,941.93	1,844,849.76	6.849%
					2023 Carry Over	(259,663.17)		-0.964%
						28,522,278.76		5.885%

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