

Riley County Police Department 2009 Budget

Acc	Description	2006 Actual Expenditures	2007 Approved Budget	2007 Actual Expenditures	2008 Approved Budget	2009 Approved Budget	Budget Difference	Notes
01	Salaries-Full Time	6,642,553.26	7,519,864.00	7,310,768.96	7,949,407.00	8,761,010.00	811,603.00	
02	Salaries-Part Time	23,989.16	1,500.00	17,481.46	1,500.00	1,500.00	-	
03	Salaries-Overtime	490,973.26	280,000.00	618,242.31	280,000.00	300,000.00	20,000.00	
Total Salaries		7,157,515.68	7,801,364.00	7,946,492.73	8,230,907.00	9,062,510.00	831,603.00	
36	Kansas Police & Fire	608,263.21	709,044.00	681,307.03	768,126.00	816,221.00	48,095.00	
37	KPERS	102,198.23	149,453.00	128,203.45	172,197.00	211,991.00	39,794.00	
38	Social Security	237,775.96	273,309.00	267,082.44	286,155.00	317,604.00	31,449.00	
39	Health Insurance	1,026,393.79	1,303,190.00	1,183,215.33	1,462,320.00	1,436,476.00	(25,844.00)	
40	Workers Comp Insurance	257,150.00	330,890.00	402,630.00	348,537.00	456,760.00	108,223.00	
41	Unemployment Compensation	6,937.47	7,801.00	7,680.11	8,231.00	9,062.00	831.00	
Total Employee Benefits		2,238,718.66	2,773,687.00	2,670,118.36	3,045,566.00	3,248,114.00	202,548.00	
Total Personnel Costs		9,396,234.34	10,575,051.00	10,616,611.09	11,276,473.00	12,310,624.00	1,034,151.00	9.171%
04	Utilities	129,218.61	110,000.00	122,309.37	148,500.00	148,500.00	-	
05	Insurance	238,901.00	290,000.00	251,227.00	260,000.00	260,000.00	-	
06	Legal & Accounting	35,163.44	52,000.00	34,754.75	50,000.00	50,000.00	-	
07	Training & Travel	74,993.66	75,000.00	77,813.87	75,000.00	80,000.00	5,000.00	
08	Postage	12,703.01	12,500.00	12,835.71	13,125.00	13,125.00	-	
09	Printing	9,960.02	9,000.00	10,902.13	12,000.00	12,000.00	-	
10	Rentals-Maintenance Agreements	37,355.25	78,000.00	37,762.45	50,000.00	40,000.00	(10,000.00)	
11	Building & Grounds	14,604.19	10,000.00	9,689.53	12,000.00	13,000.00	1,000.00	
12	Equipment Repair & Maintenance	73,078.56	80,000.00	56,843.17	75,000.00	75,000.00	-	
13	Vehicle Maintenance	53,710.61	66,000.00	75,278.86	68,000.00	69,000.00	1,000.00	
14	Telephone Service	35,732.71	40,000.00	33,968.06	38,000.00	39,000.00	1,000.00	
16	Medical Fees	21,382.25	18,000.00	23,188.40	21,000.00	22,000.00	1,000.00	
19	Contractual services-Computer	113,932.42	50,000.00	136,408.33	70,000.00	90,000.00	20,000.00	
20	Other Contractual Services	52,060.03	50,000.00	74,283.65	50,000.00	55,000.00	5,000.00	
Total Contractual Services		902,795.76	940,500.00	957,265.28	942,625.00	966,625.00	24,000.00	
17	Prisoner Food & Care	124,148.20	125,000.00	150,282.82	130,000.00	130,000.00	-	
21	Community Services/Recruiting	9,733.18	8,500.00	8,515.11	8,500.00	8,500.00	-	
22	Books & Papers	7,530.21	6,000.00	8,842.81	6,000.00	7,000.00	1,000.00	
23	Uniforms & Accessories	33,178.52	65,000.00	51,514.88	60,000.00	60,000.00	-	
25	Maintenance Supplies	16,152.47	15,000.00	24,834.66	17,000.00	17,000.00	-	
26	Fuel & Lubrication	191,147.99	160,000.00	208,661.96	200,000.00	220,000.00	20,000.00	
27	Vehicle Tires	12,769.13	13,500.00	13,644.60	14,000.00	14,000.00	-	
28	Office Supplies	22,792.46	20,000.00	33,320.68	22,000.00	23,500.00	1,500.00	
29	Replenishment Supplies	21,508.69	28,000.00	42,311.63	25,000.00	25,000.00	-	
Total Commodities		438,960.85	441,000.00	541,929.15	482,500.00	505,000.00	22,500.00	
30	Communications Equipment	3,130.02	20,000.00	23,989.42	15,000.00	15,000.00	-	
31	Guns & Crime Equipment	40,462.71	40,000.00	66,841.43	43,210.00	43,000.00	(210.00)	
32	Furniture	12,350.82	10,000.00	10,747.25	10,000.00	10,000.00	-	
33	Equipment	97,139.60	100,000.00	109,506.52	100,000.00	100,000.00	-	
34	Vehicles and Equipment	217,977.73	250,000.00	299,370.75	250,000.00	200,000.00	(50,000.00)	
35A	Reserves & Contingencies	-	-	-	-	-	-	
35E	To Emergency Reserve Fund	53,842.05	-	37,162.85	-	-	-	
Total Capital Outlay		424,902.93	420,000.00	547,618.22	418,210.00	368,000.00	(50,210.00)	
Total Non-Personnel Costs		1,766,659.54	1,801,500.00	2,046,812.65	1,843,335.00	1,839,625.00	(3,710.00)	-0.201%
Total		11,162,893.88	12,376,551.00	12,663,423.74	13,119,808.00	14,150,249.00	1,030,441.00	7.854%
						7.854%		
					14,431,788.80	281,539.80		