

-.3% cola for bargaining units

Riley County Police Department Approved 2010 Budget

Health Insur 13.5% increase
Plus 1 Police Officer-Airport
Plus 11 CO's 3 months

Acc	Description	2007 Actual Expenditures	2008 Approved Budget	2008 Actual Expenditures	2009 Approved Budget	2010 Approved Budget	Budget Difference	
01	Salaries-Full Time	7,310,768.96	7,949,407.00	7,634,793.04	8,761,010.00	9,423,068.00	662,058.00	
02	Salaries-Part Time	17,481.46	1,500.00	8,706.95	1,500.00	61,500.00	60,000.00	
03	Salaries-Overtime	618,242.31	280,000.00	534,103.24	300,000.00	300,000.00	-	
Total Salaries		7,946,492.73	8,230,907.00	8,177,603.23	9,062,510.00	9,784,568.00	722,058.00	
36	Kansas Police & Fire	681,307.03	768,126.00	727,827.93	816,221.00	839,847.00	23,626.00	
37	KPERS	128,203.45	172,197.00	144,439.57	211,991.00	244,592.00	32,601.00	
38	Social Security	267,082.44	286,155.00	274,037.68	317,604.00	342,317.00	24,713.00	
39	Health Insurance	1,183,215.33	1,462,320.00	1,379,305.18	1,436,476.00	1,602,622.00	166,146.00	
40	Workers Comp Insurance	402,630.00	348,537.00	356,571.31	456,760.00	343,105.00	(113,655.00)	
41	Unemployment Compensation	7,680.11	8,231.00	7,886.91	9,062.00	9,784.00	722.00	
Total Employee Benefits		2,670,118.36	3,045,566.00	2,890,068.58	3,248,114.00	3,382,267.00	134,153.00	
Total Personnel Costs		10,616,611.09	11,276,473.00	11,067,671.81	12,310,624.00	13,166,835.00	856,211.00	6.955%
04	Utilities	122,309.37	148,500.00	151,812.75	148,500.00	168,000.00	19,500.00	
05	Insurance	251,227.00	260,000.00	249,608.00	260,000.00	250,000.00	(10,000.00)	
06	Legal & Accounting	34,754.75	50,000.00	31,646.00	50,000.00	50,000.00	-	
07	Training & Travel	77,813.87	75,000.00	60,040.13	80,000.00	80,000.00	-	
08	Postage	12,835.71	13,125.00	14,004.29	13,125.00	14,625.00	1,500.00	
09	Printing	10,902.13	12,000.00	12,677.09	12,000.00	12,000.00	-	
10	Rentals-Maintenance Agreements	37,762.45	50,000.00	36,937.08	40,000.00	40,000.00	-	
11	Building & Grounds	9,689.53	12,000.00	11,614.93	13,000.00	13,000.00	-	
12	Equipment Repair & Maintenance	56,843.17	75,000.00	59,993.18	75,000.00	70,000.00	(5,000.00)	
13	Vehicle Maintenance	75,278.86	68,000.00	106,998.98	69,000.00	65,000.00	(4,000.00)	
14	Telephone Service	33,968.06	38,000.00	32,818.91	39,000.00	39,000.00	-	
16	Medical Fees	23,188.40	21,000.00	11,101.01	22,000.00	21,000.00	(1,000.00)	
19	Contractual services-Computer	136,408.33	70,000.00	144,035.29	90,000.00	120,000.00	30,000.00	
20	Other Contractual Services	74,283.65	50,000.00	90,825.03	55,000.00	65,000.00	10,000.00	
Total Contractual Services		957,265.28	942,625.00	1,014,112.67	966,625.00	1,007,625.00	41,000.00	
17	Prisoner Food & Care	150,282.82	130,000.00	153,536.27	130,000.00	150,000.00	20,000.00	
21	Community Services/Recruiting	8,515.11	8,500.00	9,358.65	8,500.00	8,500.00	-	
22	Books & Papers	8,842.81	6,000.00	5,119.30	7,000.00	7,000.00	-	
23	Uniforms & Accessories	51,514.88	60,000.00	46,200.59	60,000.00	55,000.00	(5,000.00)	
25	Maintenance Supplies	24,834.66	17,000.00	22,455.16	17,000.00	20,000.00	3,000.00	
26	Fuel & Lubrication	208,661.96	200,000.00	246,421.79	220,000.00	240,000.00	20,000.00	
27	Vehicle Tires	13,644.60	14,000.00	17,774.51	14,000.00	15,000.00	1,000.00	
28	Office Supplies	33,320.68	22,000.00	22,019.72	23,500.00	23,500.00	-	
29	Replenishment Supplies	42,311.63	25,000.00	56,629.71	25,000.00	30,000.00	5,000.00	
Total Commodities		541,929.15	482,500.00	579,515.70	505,000.00	549,000.00	44,000.00	
30	Communications Equipment	23,989.42	15,000.00	7,009.36	15,000.00	13,000.00	(2,000.00)	
31	Guns & Crime Equipment	66,841.43	43,210.00	111,652.04	43,000.00	43,000.00	-	
32	Furniture	10,747.25	10,000.00	10,052.69	10,000.00	10,000.00	-	
33	Equipment	109,506.52	100,000.00	248,576.87	100,000.00	100,000.00	-	
34	Vehicles and Equipment	299,370.75	250,000.00	282,448.95	200,000.00	200,000.00	-	
35A	Reserves & Contingencies	-	-	-	-	-	-	
35E	To Emergency Reserve Fund	37,162.85	-	44,009.60	-	-	-	
Total Capital Outlay		547,618.22	418,210.00	703,749.51	368,000.00	366,000.00	(2,000.00)	
Total Non-Personnel Costs		2,046,812.65	1,843,335.00	2,297,377.88	1,839,625.00	1,922,625.00	83,000.00	4.512%
Total		12,663,423.74	13,119,808.00	13,365,049.69	14,150,249.00	15,089,460.00	939,211.00	6.637%
						6.637%		
					15,565,273.90	475,813.90		

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