Riley County Police Department
2011 Budget

Acct	Description	2008 Actual Expenditures	2009 Approved Budget	2009 Actual Expenditures		2010 Approved Budget	2011 Approved Budget	Budget Difference	
01	Salaries-Full Time	7,634,793.04	8,761,010.00	8,341,339.92		9,423,068.00	10,010,881.00	587,813.00	
02	Salaries-Part Time	8,706.95	1,500.00	5,797.51		61,500.00	61,500.00	-	
03	Salaries-Overtime	534,103.24	300,000.00	448,001.73		300,000.00	300,000.00	-	
Total Salaries		8,177,603.23	9,062,510.00	8,795,139.16		9,784,568.00	10,372,381.00	587,813.00	
36	Kansas Police & Fire	727,827.93	816,221.00	752,233.75		839,847.00	873,969.00	34,122.00	
37	KPERS	144,439.57	211,991.00	173,987.74		244,592.00	270,948.00	26,356.00	
38	Social Security	274,037.68	317,604.00	301,558.25		342,317.00	375,134.00	32,817.00	
39	Health Insurance	1,379,305.18	1,436,476.00	1,465,233.08		1,602,622.00	1,782,886.00	180,264.00	
40	Workers Comp Insurance	356,571.31	456,760.00	268,986.06		343,105.00	347,085.00	3,980.00	
41	Unemployment Compensation	7,886.91	9,062.00	8,487.71		9,784.00	10,372.00	588.00	
Total Employee Benefits		2,890,068.58	3,248,114.00	2,970,486.59		3,382,267.00	3,660,394.00	278,127.00	
Total Personnel Costs		11,067,671.81	12,310,624.00	11,765,625.75		13,166,835.00	14,032,775.00	865,940.00	6.577%
04	Utilities	151,812.75	148,500.00	164,774.70		168,000.00	168,000.00	-	
05	Insurance	249,608.00	260,000.00	269,302.00		250,000.00	280,000.00	30,000.00	
06	Legal & Accounting	31,646.00	50,000.00	57,157.85		50,000.00	40,000.00	(10,000.00)	
07	Training & Travel	60,040.13	80,000.00	109,915.83		80,000.00	80,000.00	-	
08	Postage	14,004.29	13,125.00	12,673.04		14,625.00	13,625.00	(1,000.00)	
09	Printing	12,677.09	12,000.00	7,908.27		12,000.00	10,000.00	(2,000.00)	
10	Rentals-Maintenance Agreements	36,937.08	40,000.00	39,119.49		40,000.00	38,000.00	(2,000.00)	
11	Building & Grounds	11,614.93	13,000.00	27,250.17		13,000.00	13,000.00	-	
12	Equipment Repair & Maintenance	59,993.18	75,000.00	61,245.97		70,000.00	62,500.00	(7,500.00)	
13	Vehicle Maintenance	106,998.98	69,000.00	89,384.84		65,000.00	65,000.00	-	
14	Telephone Service	32,818.91	39,000.00	40,648.10		39,000.00	39,000.00	-	
16	Medical Fees	11,101.01	22,000.00	12,506.00		21,000.00	15,000.00	(6,000.00)	
19	Contractual services-Computer	144,035.29	90,000.00	194,176.72		120,000.00	130,000.00	10,000.00	
20	Other Contractual Services	90,825.03	55,000.00	106,700.63		65,000.00	71,000.00	6,000.00	
Total Contractual Services		1,014,112.67	966,625.00	1,192,763.61		1,007,625.00	1,025,125.00	17,500.00	
17	Prisoner Food & Care	153,536.27	130,000.00	162,035.19		150,000.00	156,000.00	6,000.00	
21	Community Services/Recruiting	9,358.65	8,500.00	3,442.81		8,500.00	5,000.00	(3,500.00)	
22	Books & Papers	5,119.30	7,000.00	12,056.91		7,000.00	7,000.00	-	
23	Uniforms & Accessories	46,200.59	60,000.00	54,681.29		55,000.00	55,000.00	-	
25	Maintenance Supplies	22,455.16	17,000.00	22,253.60		20,000.00	20,000.00	-	
26	Fuel & Lubrication	246,421.79	220,000.00	155,023.63		240,000.00	220,000.00	(20,000.00)	
27	Vehicle Tires	17,774.51	14,000.00	18,922.15		15,000.00	15,000.00	-	
28	Office Supplies	22,019.72	23,500.00	24,917.62		23,500.00	23,500.00	-	
29	Replenishment Supplies	56,629.71	25,000.00	52,517.34		30,000.00	30,000.00	-	
Total Commodities		579,515.70	505,000.00	505,850.54		549,000.00	531,500.00	(17,500.00)	
30	Communications Equipment	7,009.36	15,000.00	59,279.17		13,000.00	13,000.00	-	
31	Guns & Crime Equipment	111,652.04	43,000.00	109,274.91		43,000.00	43,000.00	-	
32	Furniture	10,052.69	10,000.00	47,727.06		10,000.00	10,000.00	-	
33	Equipment	248,576.87	100,000.00	399,215.69		100,000.00	100,000.00	-	
34	Vehicles and Equipment	282,448.95	200,000.00	256,096.64		200,000.00	200,000.00	-	
35A	Reserves & Contingencies	-	-	-		-		-	
35B	To Emergency Reserve Fund	44,009.60	-	-		-	-	-	
Total Capital Outlay		703,749.51	368,000.00	871,593.47		366,000.00	366,000.00	-	
Total Non-Personnel Costs		2,297,377.88	1,839,625.00	2,570,207.62		1,922,625.00	1,922,625.00	-	0.000%
Total		13,365,049.69	14,150,249.00	14,335,833.37		15,089,460.00	15,955,400.00	865,940.00	5.739%
					2008 carryover	(270,442.38)	(416,020.68)	2009 carryover	
							(125,000.00)	2010 carryover	
					copy fees	(9,037.62)	(12,019.32)	copy fees	
					city/co share	14,809,980.00	15,402,360.00	4.000%	

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