

Adds: Comm Center Mgr,
5 Dispatchers, System Admin,
2% cola

Riley County Police Department 2012 Budget

+10% health insurance,
+ adjust accts 5, 20, 40

Acct	Description	2009 Actual Expenditures	2010 Approved Budget	2010 Actual Expenditures	2011 Approved Budget	2012 Approved Budget	Budget Difference	
01	Salaries-Full Time	8,341,339.92	9,423,068.00	8,947,124.38	10,010,881.00	10,537,000.00	526,119.00	
02	Salaries-Part Time	5,797.51	61,500.00	42,979.64	61,500.00	61,500.00	-	
03	Salaries-Overtime	448,001.73	300,000.00	437,035.94	300,000.00	300,000.00	-	
Total Salaries		8,795,139.16	9,784,568.00	9,427,139.96	10,372,381.00	10,898,500.00	526,119.00	
36	Kansas Police & Fire	752,233.75	839,847.00	775,292.93	873,969.00	1,203,000.00	329,031.00	
37	KPERS	173,987.74	244,592.00	221,447.78	270,948.00	387,500.00	116,552.00	
38	Social Security	301,558.25	342,317.00	314,677.64	375,134.00	415,500.00	40,366.00	
39	Health Insurance	1,465,233.08	1,602,622.00	1,436,687.09	1,782,886.00	1,804,500.00	21,614.00	
40	Workers Comp Insurance	268,986.06	343,105.00	346,235.83	347,085.00	472,500.00	125,415.00	
41	Unemployment Compensation	8,487.71	9,784.00	9,043.00	10,372.00	11,000.00	628.00	
Total Employee Benefits		2,970,486.59	3,382,267.00	3,103,384.27	3,660,394.00	4,294,000.00	633,606.00	
Total Personnel Costs		11,765,625.75	13,166,835.00	12,530,524.23	14,032,775.00	15,192,500.00	1,159,725.00	8.264%
04	Utilities	164,774.70	168,000.00	181,624.51	168,000.00	178,000.00	10,000.00	
05	Insurance	269,302.00	250,000.00	156,630.49	280,000.00	235,000.00	(45,000.00)	
06	Legal & Accounting	57,157.85	50,000.00	47,420.75	40,000.00	40,000.00	-	
07	Training & Travel	109,915.83	80,000.00	94,705.50	80,000.00	80,000.00	-	
08	Postage	12,673.04	14,625.00	4,443.23	13,625.00	8,000.00	(5,625.00)	
09	Printing	7,908.27	12,000.00	8,005.50	10,000.00	8,000.00	(2,000.00)	
10	Rentals-Maintenance Agreements	39,119.49	40,000.00	38,958.31	38,000.00	38,000.00	-	
11	Building & Grounds	27,250.17	13,000.00	24,778.99	13,000.00	13,000.00	-	
12	Equipment Repair & Maintenance	61,245.97	70,000.00	69,006.95	62,500.00	65,000.00	2,500.00	
13	Vehicle Maintenance	89,384.84	65,000.00	94,728.07	65,000.00	65,000.00	-	
14	Telephone Service	40,648.10	39,000.00	54,029.36	39,000.00	50,000.00	11,000.00	
16	Medical Fees	12,506.00	21,000.00	8,861.00	15,000.00	10,000.00	(5,000.00)	
19	Contractual services-Computer	194,176.72	120,000.00	195,691.23	130,000.00	80,000.00	(50,000.00)	
20	Other Contractual Services	106,700.63	65,000.00	111,699.02	71,000.00	110,000.00	39,000.00	
Total Contractual Services		1,192,763.61	1,007,625.00	1,090,582.91	1,025,125.00	980,000.00	(45,125.00)	
17	Prisoner Food & Care	162,035.19	150,000.00	173,782.48	156,000.00	161,000.00	5,000.00	
21	Community Services/Recruiting	3,442.81	8,500.00	576.12	5,000.00	5,000.00	-	
22	Books & Papers	12,056.91	7,000.00	5,840.94	7,000.00	7,000.00	-	
23	Uniforms & Accessories	54,681.29	55,000.00	43,250.60	55,000.00	55,000.00	-	
25	Maintenance Supplies	22,253.60	20,000.00	30,935.46	20,000.00	22,000.00	2,000.00	
26	Fuel & Lubrication	155,023.63	240,000.00	206,404.87	220,000.00	250,000.00	30,000.00	
27	Vehicle Tires	18,922.15	15,000.00	13,797.35	15,000.00	15,000.00	-	
28	Office Supplies	24,917.62	23,500.00	34,033.61	23,500.00	23,500.00	-	
29	Replenishment Supplies	52,517.34	30,000.00	40,036.01	30,000.00	30,000.00	-	
Total Commodities		505,850.54	549,000.00	548,657.44	531,500.00	568,500.00	37,000.00	
30	Communications Equipment	59,279.17	13,000.00	16,814.07	13,000.00	33,000.00	20,000.00	
31	Guns & Crime Equipment	109,274.91	43,000.00	42,737.74	43,000.00	43,000.00	-	
32	Furniture	47,727.06	10,000.00	25,653.85	10,000.00	10,000.00	-	
33	Equipment	399,215.69	100,000.00	206,190.76	100,000.00	100,000.00	-	
34	Vehicles and Equipment	256,096.64	200,000.00	220,021.67	200,000.00	200,000.00	-	
35A	Reserves & Contingencies	-	-	-	-	-	-	
35	To Emergency Reserve Fund	-	-	-	-	-	-	
Total Capital Outlay		871,593.47	366,000.00	511,418.09	366,000.00	386,000.00	20,000.00	
Total Non-Personnel Costs		2,570,207.62	1,922,625.00	2,150,658.44	1,922,625.00	1,934,500.00	11,875.00	0.618%
Total		14,335,833.37	15,089,460.00	14,681,182.67	15,955,400.00	17,127,000.00	1,171,600.00	7.343%