

Adds: 2 new Police Officers,
Non-Sworn PIO+CSI Lab Tech,
1.5% cola

Riley County Police Department

2013 Budget

Draft 2C

increase health insur,
increase work comp,
acct 21 down \$1k

Acct	Description	2010 Actual Expenditures	2011 Approved Budget	2011 Actual Expenditures	2012 Approved Budget	2013 Proposed Budget	Budget Difference	
01	Salaries-Full Time	8,947,124.38	10,010,881.00	9,366,568.97	10,537,000.00	11,041,700.00	504,700.00	
02	Salaries-Part Time	42,979.64	61,500.00	72,256.16	61,500.00	79,500.00	18,000.00	
03	Salaries-Overtime	437,035.94	300,000.00	425,827.35	300,000.00	320,000.00	20,000.00	
Total Salaries		9,427,139.96	10,372,381.00	9,864,652.48	10,898,500.00	11,441,200.00	542,700.00	
36	Kansas Police & Fire	775,292.93	873,969.00	982,422.28	1,203,000.00	1,244,200.00	41,200.00	
37	KPERS	221,447.78	270,948.00	269,320.13	387,500.00	438,200.00	50,700.00	
38	Social Security	314,677.64	375,134.00	347,906.37	415,500.00	444,800.00	29,300.00	
39	Health Insurance	1,436,687.09	1,782,886.00	1,441,367.72	1,804,500.00	1,870,000.00	65,500.00	
40	Workers Comp Insurance	346,235.83	347,085.00	361,714.14	472,500.00	559,000.00	86,500.00	
41	Unemployment Compensation	9,043.00	10,372.00	9,502.20	11,000.00	18,300.00	7,300.00	
Total Employee Benefits		3,103,384.27	3,660,394.00	3,412,232.84	4,294,000.00	4,574,500.00	280,500.00	
Total Personnel Costs		12,530,524.23	14,032,775.00	13,276,885.32	15,192,500.00	16,015,700.00	823,200.00	5.418%
04	Utilities	181,624.51	168,000.00	189,321.48	178,000.00	190,000.00	12,000.00	
05	Insurance	156,630.49	280,000.00	197,056.07	235,000.00	225,000.00	(10,000.00)	
06	Legal & Accounting	47,420.75	40,000.00	48,390.78	40,000.00	45,000.00	5,000.00	
07	Training & Travel	91,348.50	80,000.00	102,309.66	80,000.00	85,000.00	5,000.00	
08	Postage	4,443.23	13,625.00	1,626.38	8,000.00	8,000.00	-	
09	Printing	8,005.50	10,000.00	7,660.31	8,000.00	8,000.00	-	
10	Rentals-Maintenance Agreements	38,958.31	38,000.00	41,967.57	38,000.00	40,000.00	2,000.00	
11	Building & Grounds	24,778.99	13,000.00	39,007.82	13,000.00	15,000.00	2,000.00	
12	Equipment Repair & Maintenance	69,006.95	62,500.00	74,175.91	65,000.00	65,000.00	-	
13	Vehicle Maintenance	94,728.07	65,000.00	99,422.44	65,000.00	75,000.00	10,000.00	
14	Telephone Service	54,029.36	39,000.00	57,929.05	50,000.00	55,000.00	5,000.00	
16	Medical Fees	8,861.00	15,000.00	18,074.51	10,000.00	10,000.00	-	
19	Contractual services-Computer	195,691.23	130,000.00	252,356.92	80,000.00	150,000.00	70,000.00	
20	Other Contractual Services	111,699.02	71,000.00	117,429.62	110,000.00	110,000.00	-	
Total Contractual Services		1,087,225.91	1,025,125.00	1,246,728.52	980,000.00	1,081,000.00	101,000.00	
17	Prisoner Food & Care	173,782.48	156,000.00	161,911.22	161,000.00	161,000.00	-	
21	Community Services/Recruiting	576.12	5,000.00	2,667.94	5,000.00	4,000.00	(1,000.00)	
22	Books, Papers, Memberships	9,197.94	7,000.00	13,348.54	7,000.00	10,000.00	3,000.00	
23	Uniforms & Accessories	43,250.60	55,000.00	70,749.87	55,000.00	55,000.00	-	
25	Maintenance Supplies	30,935.46	20,000.00	27,251.55	22,000.00	24,000.00	2,000.00	
26	Fuel & Lubrication	206,404.87	220,000.00	249,836.19	250,000.00	275,000.00	25,000.00	
27	Vehicle Tires	13,797.35	15,000.00	17,064.10	15,000.00	16,000.00	1,000.00	
28	Office Supplies	34,033.61	23,500.00	29,654.86	23,500.00	23,500.00	-	
29	Replenishment Supplies	40,036.01	30,000.00	61,259.18	30,000.00	40,000.00	10,000.00	
Total Commodities		552,014.44	531,500.00	633,743.45	568,500.00	608,500.00	40,000.00	
30	Communications Equipment	16,814.07	13,000.00	144,491.80	33,000.00	33,000.00	-	
31	Guns & Crime Equipment	42,737.74	43,000.00	110,501.70	43,000.00	38,000.00	(5,000.00)	
32	Furniture	25,653.85	10,000.00	60,398.77	10,000.00	10,000.00	-	
33	Equipment	206,190.76	100,000.00	333,425.04	100,000.00	125,000.00	25,000.00	
34	Vehicles and Equipment	220,021.67	200,000.00	218,137.52	200,000.00	200,000.00	-	
Total Capital Outlay		511,418.09	366,000.00	866,954.83	386,000.00	406,000.00	20,000.00	
Total Non-Personnel Costs		2,150,658.44	1,922,625.00	2,747,426.80	1,934,500.00	2,095,500.00	161,000.00	8.323%
Total		14,681,182.67	15,955,400.00	16,024,312.12	17,127,000.00	18,111,200.00	984,200.00	5.746%
					2011 carryover	(400,802.53)		-2.340%
						17,710,397.47		3.406%

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