

Adds: 1 new Custodian,
1.5% cola

Riley County Police Department Approved 2014 Budget

Acct	Description	2011 Actual Expenditures	2012 Approved Budget	2012 Actual Expenditures	2013 Approved Budget	2014 Approved Budget	Budget Difference	
01	Salaries-Full Time	9,366,568.97	10,537,000.00	10,176,188.25	11,041,700.00	11,369,000.00	327,300.00	
02	Salaries-Part Time	72,256.16	61,500.00	83,407.15	79,500.00	96,000.00	16,500.00	
03	Salaries-Overtime	425,827.35	300,000.00	539,794.43	320,000.00	320,000.00	-	
Total Salaries		9,864,652.48	10,898,500.00	10,799,389.83	11,441,200.00	11,785,000.00	343,800.00	
36	Kansas Police & Fire	982,422.28	1,203,000.00	1,158,259.36	1,244,200.00	1,423,500.00	179,300.00	
37	KPERS	269,320.13	387,500.00	334,223.35	438,200.00	411,000.00	(27,200.00)	
38	Social Security	347,906.37	415,500.00	402,144.64	444,800.00	452,500.00	7,700.00	
39	Health Insurance	1,441,367.72	1,804,500.00	1,613,748.12	1,870,000.00	1,650,500.00	(219,500.00)	
40	Workers Comp Insurance	361,714.14	472,500.00	411,939.00	559,000.00	493,000.00	(66,000.00)	
41	Unemployment Compensation	9,502.20	11,000.00	16,668.24	18,300.00	12,000.00	(6,300.00)	
Total Employee Benefits		3,412,232.84	4,294,000.00	3,936,982.71	4,574,500.00	4,442,500.00	(132,000.00)	
Total Personnel Costs		13,276,885.32	15,192,500.00	14,736,372.54	16,015,700.00	16,227,500.00	211,800.00	1.322%
04	Utilities	189,321.48	178,000.00	166,458.91	190,000.00	180,000.00	(10,000.00)	
05	Insurance	197,056.07	235,000.00	225,028.00	225,000.00	225,000.00	-	
06	Legal & Accounting	48,390.78	40,000.00	53,593.22	45,000.00	50,000.00	5,000.00	
07	Training & Travel	102,323.71	80,000.00	71,187.16	85,000.00	85,000.00	-	
08	Postage	1,626.38	8,000.00	5,844.90	8,000.00	7,000.00	(1,000.00)	
09	Printing	7,660.31	8,000.00	11,712.29	8,000.00	8,000.00	-	
10	Rentals-Maintenance Agreements	41,967.57	38,000.00	43,142.44	40,000.00	40,000.00	-	
11	Building & Grounds	36,096.72	13,000.00	49,437.73	15,000.00	15,000.00	-	
12	Equipment Repair & Maintenance	74,175.91	65,000.00	66,168.87	65,000.00	65,000.00	-	
13	Vehicle Maintenance	99,422.44	65,000.00	91,409.52	75,000.00	80,000.00	5,000.00	
14	Telephone Service	57,929.05	50,000.00	60,266.37	55,000.00	60,000.00	5,000.00	
16	Medical Fees	18,074.51	10,000.00	19,719.33	10,000.00	20,000.00	10,000.00	
19	Contractual services-Computer	252,356.92	80,000.00	229,503.64	150,000.00	180,000.00	30,000.00	
20	Other Contractual Services	117,429.62	110,000.00	103,555.30	110,000.00	105,000.00	(5,000.00)	
Total Contractual Services		1,243,831.47	980,000.00	1,197,027.68	1,081,000.00	1,120,000.00	39,000.00	
17	Prisoner Food & Care	161,945.22	161,000.00	182,885.23	161,000.00	165,000.00	4,000.00	
21	Community Services/Recruiting	2,667.94	5,000.00	931.60	4,000.00	7,000.00	3,000.00	
22	Books, Papers, Memberships	13,348.54	7,000.00	10,974.73	10,000.00	10,000.00	-	
23	Uniforms & Accessories	70,809.37	55,000.00	54,492.62	55,000.00	55,000.00	-	
25	Maintenance Supplies	27,251.55	22,000.00	29,032.19	24,000.00	24,000.00	-	
26	Fuel & Lubrication	249,836.19	250,000.00	279,931.25	275,000.00	290,000.00	15,000.00	
27	Vehicle Tires	17,064.10	15,000.00	15,282.62	16,000.00	16,000.00	-	
28	Office Supplies	29,654.86	23,500.00	24,950.13	23,500.00	25,000.00	1,500.00	
29	Replenishment Supplies	61,421.16	30,000.00	43,116.64	40,000.00	48,000.00	8,000.00	
Total Commodities		633,998.93	568,500.00	641,597.01	608,500.00	640,000.00	31,500.00	
30	Communications Equipment	89,675.80	33,000.00	9,621.81	33,000.00	23,000.00	(10,000.00)	
31	Guns & Crime Equipment	110,501.70	43,000.00	12,187.82	38,000.00	38,000.00	-	
32	Furniture	60,300.81	10,000.00	115,835.70	10,000.00	15,000.00	5,000.00	
33	Equipment	333,425.04	100,000.00	218,925.86	125,000.00	150,000.00	25,000.00	
34	Vehicles and Equipment	218,137.52	200,000.00	202,368.93	200,000.00	200,000.00	-	
Total Capital Outlay		812,040.87	386,000.00	558,940.12	406,000.00	426,000.00	20,000.00	
Total Non-Personnel Costs		2,689,871.27	1,934,500.00	2,397,564.81	2,095,500.00	2,186,000.00	90,500.00	4.319%
Total		15,966,756.59	17,127,000.00	17,133,937.35	18,111,200.00	18,413,500.00	302,300.00	1.669%
					2012 carryover	(341,906.74)		-1.888%
						18,071,593.26		-0.219%

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