

Adds: 2 add'l dispatchers,
Information Tech, 1.4% cola,
move Crime Analyst to contract

Riley County Police Department Approved 2015 Budget

Acct	Description	2012 Actual Expenditures	2013 Approved Budget	2013 Actual Expenditures	2014 Approved Budget	2015 Approved Budget	Budget Difference	
01	Salaries-Full Time	10,176,188.25	11,041,700.00	10,473,101.71	11,369,000.00	11,651,000.00	282,000.00	
02	Salaries-Part Time	83,407.15	79,500.00	81,425.28	96,000.00	125,000.00	29,000.00	
03	Salaries-Overtime	539,794.43	320,000.00	600,995.08	320,000.00	366,500.00	46,500.00	
Total Salaries		10,799,389.83	11,441,200.00	11,155,522.07	11,785,000.00	12,142,500.00	357,500.00	
36	Kansas Police & Fire	1,158,259.36	1,244,200.00	1,199,557.74	1,423,500.00	1,515,500.00	92,000.00	
37	KPERS	334,223.35	438,200.00	365,622.80	411,000.00	471,000.00	60,000.00	
38	Social Security	402,144.64	444,800.00	406,339.53	452,500.00	478,000.00	25,500.00	
39	Health Insurance	1,613,748.12	1,870,000.00	1,526,347.35	1,650,500.00	1,833,000.00	182,500.00	
40	Workers Comp Insurance	411,939.00	559,000.00	496,398.36	493,000.00	549,000.00	56,000.00	
41	Unemployment Compensation	16,668.24	18,300.00	10,724.36	12,000.00	17,000.00	5,000.00	
Total Employee Benefits		3,936,982.71	4,574,500.00	4,004,990.14	4,442,500.00	4,863,500.00	421,000.00	
Total Personnel Costs		14,736,372.54	16,015,700.00	15,160,512.21	16,227,500.00	17,006,000.00	778,500.00	4.797%
04	Utilities	166,458.91	190,000.00	207,847.19	180,000.00	190,000.00	10,000.00	
05	Insurance	225,028.00	225,000.00	221,220.00	225,000.00	255,000.00	30,000.00	
06	Legal & Accounting	53,593.22	45,000.00	41,326.00	50,000.00	45,000.00	(5,000.00)	
07	Training & Travel	71,187.16	85,000.00	96,419.68	85,000.00	90,000.00	5,000.00	
08	Postage	5,844.90	8,000.00	6,006.19	7,000.00	6,000.00	(1,000.00)	
09	Printing	11,712.29	8,000.00	5,463.32	8,000.00	7,000.00	(1,000.00)	
10	Rentals-Maintenance Agreements	43,142.44	40,000.00	49,714.19	40,000.00	45,000.00	5,000.00	
11	Building & Grounds	49,437.73	15,000.00	311,866.68	15,000.00	15,000.00	-	
12	Equipment Repair & Maintenance	66,168.87	65,000.00	74,272.94	65,000.00	67,000.00	2,000.00	
13	Vehicle Maintenance	91,409.52	75,000.00	98,448.70	80,000.00	85,000.00	5,000.00	
14	Telephone Service	60,266.37	55,000.00	58,826.90	60,000.00	60,000.00	-	
16	Medical Fees	19,719.33	10,000.00	18,951.31	20,000.00	20,000.00	-	
19	Contractual services-Computer	229,503.64	150,000.00	239,833.80	180,000.00	230,000.00	50,000.00	
20	Other Contractual Services	103,555.30	110,000.00	157,589.31	105,000.00	170,000.00	65,000.00	
Total Contractual Services		1,197,027.68	1,081,000.00	1,587,786.21	1,120,000.00	1,285,000.00	165,000.00	
17	Prisoner Food & Care	182,885.23	161,000.00	160,493.54	165,000.00	165,000.00	-	
21	Community Services/Recruiting	931.60	4,000.00	5,834.86	7,000.00	6,000.00	(1,000.00)	
22	Books, Papers, Memberships	10,974.73	10,000.00	8,453.70	10,000.00	9,000.00	(1,000.00)	
23	Uniforms & Accessories	54,492.62	55,000.00	63,871.73	55,000.00	55,000.00	-	
25	Maintenance Supplies	29,032.19	24,000.00	37,210.69	24,000.00	25,000.00	1,000.00	
26	Fuel & Lubrication	279,931.25	275,000.00	271,862.37	290,000.00	280,000.00	(10,000.00)	
27	Vehicle Tires	15,282.62	16,000.00	19,809.34	16,000.00	16,000.00	-	
28	Office Supplies	24,950.13	23,500.00	14,286.60	25,000.00	25,000.00	-	
29	Replenishment Supplies	43,116.64	40,000.00	47,442.87	48,000.00	48,000.00	-	
Total Commodities		641,597.01	608,500.00	629,265.70	640,000.00	629,000.00	(11,000.00)	
30	Communications Equipment	9,621.81	33,000.00	13,773.00	23,000.00	20,000.00	(3,000.00)	
31	Guns & Crime Equipment	12,187.82	38,000.00	49,969.45	38,000.00	38,000.00	-	
32	Furniture	115,835.70	10,000.00	26,744.88	15,000.00	15,000.00	-	
33	Equipment	218,925.86	125,000.00	202,353.45	150,000.00	200,000.00	50,000.00	
34	Vehicles and Equipment	202,368.93	200,000.00	233,979.90	200,000.00	190,000.00	(10,000.00)	
Total Capital Outlay		558,940.12	406,000.00	526,820.68	426,000.00	463,000.00	37,000.00	
Total Non-Personnel Costs		2,397,564.81	2,095,500.00	2,743,872.59	2,186,000.00	2,377,000.00	191,000.00	8.737%
Total		17,133,937.35	18,111,200.00	17,904,384.80	18,413,500.00	19,383,000.00	969,500.00	5.265%
					2013 carryover	(453,639.93)		-2.464%
						18,929,360.07		2.802%