

Adds: 1.5% cola

Riley County Police Department Approved 2016 Budget

Acct	Description	2013 Actual Expenditures	2014 Approved Budget	2014 Actual Expenditures	2015 Approved Budget	2016 Approved Budget	Budget Difference	
01	Salaries-Full Time	10,473,101.71	11,369,000.00	10,761,101.09	11,651,000.00	11,886,000.00	235,000.00	
02	Salaries-Part Time	81,425.28	96,000.00	75,957.21	125,000.00	125,000.00	-	
03	Salaries-Overtime	600,995.08	320,000.00	479,965.20	366,500.00	366,500.00	-	
Total Salaries		11,155,522.07	11,785,000.00	11,317,023.50	12,142,500.00	12,377,500.00	235,000.00	
36	Kansas Police & Fire	1,199,557.74	1,423,500.00	1,497,807.40	1,515,500.00	1,663,500.00	148,000.00	
37	KPERS	365,622.80	411,000.00	428,820.79	471,000.00	517,000.00	46,000.00	
38	Social Security	406,339.53	452,500.00	420,175.29	478,000.00	485,500.00	7,500.00	
39	Health Insurance	1,526,347.35	1,650,500.00	1,650,500.00	1,833,000.00	1,689,000.00	(144,000.00)	
40	Workers Comp Insurance	496,398.36	493,000.00	591,891.61	549,000.00	568,000.00	19,000.00	
41	Unemployment Compensation	10,724.36	12,000.00	15,306.47	17,000.00	12,500.00	(4,500.00)	
Total Employee Benefits		4,004,990.14	4,442,500.00	4,604,501.56	4,863,500.00	4,935,500.00	72,000.00	
Total Personnel Costs		15,160,512.21	16,227,500.00	15,921,525.06	17,006,000.00	17,313,000.00	307,000.00	1.805%
04	Utilities	207,847.19	180,000.00	205,092.99	190,000.00	195,000.00	5,000.00	
05	Insurance	221,220.00	225,000.00	248,599.00	255,000.00	250,000.00	(5,000.00)	
06	Legal & Accounting	41,326.00	50,000.00	38,857.50	45,000.00	45,000.00	-	
07	Training & Travel	96,419.68	85,000.00	81,986.47	90,000.00	90,000.00	-	
08	Postage	6,006.19	7,000.00	8,154.29	6,000.00	6,000.00	-	
09	Printing	5,463.32	8,000.00	4,570.18	7,000.00	6,000.00	(1,000.00)	
10	Rentals-Maintenance Agreements	49,714.19	40,000.00	50,856.35	45,000.00	45,000.00	-	
11	Building & Grounds	311,866.68	15,000.00	45,106.90	15,000.00	20,000.00	5,000.00	
12	Equipment Repair & Maintenance	74,272.94	65,000.00	86,165.45	67,000.00	70,000.00	3,000.00	
13	Vehicle Maintenance	98,448.70	80,000.00	116,535.45	85,000.00	90,000.00	5,000.00	
14	Telephone Service	58,826.90	60,000.00	56,343.86	60,000.00	55,000.00	(5,000.00)	
16	Medical Fees	18,951.31	20,000.00	14,092.00	20,000.00	18,000.00	(2,000.00)	
19	Contractual services-Computer	239,833.80	180,000.00	297,050.57	230,000.00	317,000.00	87,000.00	
20	Other Contractual Services	157,589.31	105,000.00	189,816.28	170,000.00	170,000.00	-	
Total Contractual Services		1,587,786.21	1,120,000.00	1,443,227.29	1,285,000.00	1,377,000.00	92,000.00	
17	Prisoner Food & Care	160,493.54	165,000.00	176,416.37	165,000.00	165,000.00	-	
21	Community Services/Recruiting	5,834.86	7,000.00	5,218.71	6,000.00	6,000.00	-	
22	Books, Papers, Memberships	8,453.70	10,000.00	9,487.90	9,000.00	9,000.00	-	
23	Uniforms & Accessories	63,871.73	55,000.00	38,667.95	55,000.00	55,000.00	-	
25	Maintenance Supplies	37,210.69	24,000.00	21,751.19	25,000.00	25,000.00	-	
26	Fuel & Lubrication	271,862.37	290,000.00	241,697.51	280,000.00	260,000.00	(20,000.00)	
27	Vehicle Tires	19,809.34	16,000.00	11,937.88	16,000.00	16,000.00	-	
28	Office Supplies	14,286.60	25,000.00	19,045.55	25,000.00	25,000.00	-	
29	Replenishment Supplies	47,442.87	48,000.00	56,945.36	48,000.00	48,000.00	-	
Total Commodities		629,265.70	640,000.00	581,168.42	629,000.00	609,000.00	(20,000.00)	
30	Communications Equipment	13,773.00	23,000.00	3,862.04	20,000.00	10,000.00	(10,000.00)	
31	Guns & Crime Equipment	49,969.45	38,000.00	56,758.88	38,000.00	50,000.00	12,000.00	
32	Furniture	26,744.88	15,000.00	9,745.02	15,000.00	15,000.00	-	
33	Equipment	202,353.45	150,000.00	427,667.52	200,000.00	200,000.00	-	
34	Vehicles and Equipment	233,979.90	200,000.00	214,474.85	190,000.00	190,000.00	-	
Total Capital Outlay		526,820.68	426,000.00	712,508.31	463,000.00	465,000.00	2,000.00	
Total Non-Personnel Costs		2,743,872.59	2,186,000.00	2,736,904.02	2,377,000.00	2,451,000.00	74,000.00	3.113%
Total		17,904,384.80	18,413,500.00	18,658,429.08	19,383,000.00	19,764,000.00	381,000.00	1.966%
					2014 carryover	(20,246.02)		-0.104%
						19,743,753.98		1.861%