

basic adjustments,
court security,
1/2 year mental health contract,
1 dispatcher

Riley County Police Department Approved 2017 Budget

Acct	Description	2014 Actual Expenditures	2015 Approved Budget	2015 Actual Expenditures	2016 Approved Budget	2017 Approved Budget	Budget Difference	
01	Salaries-Full Time	10,761,101.09	11,651,000.00	10,845,484.10	11,886,000.00	12,367,000.00	481,000.00	
02	Salaries-Part Time	75,957.21	125,000.00	124,039.87	125,000.00	125,000.00	-	
03	Salaries-Overtime	479,965.20	366,500.00	446,884.68	366,500.00	346,500.00	(20,000.00)	
Total Salaries		11,317,023.50	12,142,500.00	11,416,408.65	12,377,500.00	12,838,500.00	461,000.00	
36	Kansas Police & Fire	1,497,807.40	1,515,500.00	1,465,056.60	1,663,500.00	1,494,500.00	(169,000.00)	
37	KPERS	428,820.79	471,000.00	455,694.40	517,000.00	431,000.00	(86,000.00)	
38	Social Security	420,175.29	478,000.00	429,245.64	485,500.00	503,500.00	18,000.00	
39	Health Insurance	1,650,500.00	1,833,000.00	1,432,031.83	1,689,000.00	1,650,000.00	(39,000.00)	
40	Workers Comp Insurance	591,891.61	549,000.00	609,343.99	568,000.00	612,000.00	44,000.00	
41	Unemployment Compensation	15,306.47	17,000.00	11,071.81	12,500.00	13,000.00	500.00	
Total Employee Benefits		4,604,501.56	4,863,500.00	4,402,444.27	4,935,500.00	4,704,000.00	(231,500.00)	
Total Personnel Costs		15,921,525.06	17,006,000.00	15,818,852.92	17,313,000.00	17,542,500.00	229,500.00	1.326%
04	Utilities	205,092.99	190,000.00	189,064.35	195,000.00	191,000.00	(4,000.00)	
05	Insurance	248,599.00	255,000.00	248,689.00	250,000.00	248,000.00	(2,000.00)	
06	Legal & Accounting	38,857.50	45,000.00	37,661.66	45,000.00	42,500.00	(2,500.00)	
07	Training & Travel	81,986.47	90,000.00	108,935.94	90,000.00	90,000.00	-	
08	Postage	8,154.29	6,000.00	7,482.32	6,000.00	6,500.00	500.00	
09	Printing	4,570.18	7,000.00	9,840.43	6,000.00	7,500.00	1,500.00	
10	Rentals-Maintenance Agreements	50,856.35	45,000.00	53,228.15	45,000.00	49,000.00	4,000.00	
11	Building & Grounds	45,106.90	15,000.00	432,591.46	20,000.00	30,000.00	10,000.00	
12	Equipment Repair & Maintenance	86,165.45	67,000.00	110,159.59	70,000.00	80,000.00	10,000.00	
13	Vehicle Maintenance	116,535.45	85,000.00	107,881.48	90,000.00	95,000.00	5,000.00	
14	Telephone Service	56,343.86	60,000.00	63,390.39	55,000.00	55,000.00	-	
16	Medical Fees	14,092.00	20,000.00	14,021.00	18,000.00	15,000.00	(3,000.00)	
19	Contractual services-Computer	297,050.57	230,000.00	447,180.99	317,000.00	468,000.00	151,000.00	
20	Other Contractual Services	189,816.28	170,000.00	255,962.36	170,000.00	234,000.00	64,000.00	
Total Contractual Services		1,443,227.29	1,285,000.00	2,086,089.12	1,377,000.00	1,611,500.00	234,500.00	
17	Prisoner Food & Care	176,416.37	165,000.00	198,957.70	165,000.00	170,000.00	5,000.00	
21	Community Services/Recruiting	5,218.71	6,000.00	5,614.45	6,000.00	6,000.00	-	
22	Books, Papers, Memberships	9,487.90	9,000.00	12,501.35	9,000.00	10,000.00	1,000.00	
23	Uniforms & Accessories	38,667.95	55,000.00	45,336.12	55,000.00	58,500.00	3,500.00	
25	Maintenance Supplies	21,751.19	25,000.00	44,804.09	25,000.00	33,000.00	8,000.00	
26	Fuel & Lubrication	241,697.51	280,000.00	178,078.61	260,000.00	200,000.00	(60,000.00)	
27	Vehicle Tires	11,937.88	16,000.00	21,213.82	16,000.00	17,000.00	1,000.00	
28	Office Supplies	19,045.55	25,000.00	27,062.95	25,000.00	25,000.00	-	
29	Replenishment Supplies	56,945.36	48,000.00	75,617.35	48,000.00	50,000.00	2,000.00	
Total Commodities		581,168.42	629,000.00	609,186.44	609,000.00	569,500.00	(39,500.00)	
30	Communications Equipment	3,862.04	20,000.00	134,862.77	10,000.00	20,000.00	10,000.00	
31	Guns & Crime Equipment	56,758.88	38,000.00	305,615.88	50,000.00	83,000.00	33,000.00	
32	Furniture	9,745.02	15,000.00	25,083.98	15,000.00	15,000.00	-	
33	Equipment	427,667.52	200,000.00	122,716.80	200,000.00	270,000.00	70,000.00	
34	Vehicles and Equipment	214,474.85	190,000.00	536,173.25	190,000.00	200,000.00	10,000.00	
Total Capital Outlay		712,508.31	463,000.00	1,131,452.68	465,000.00	588,000.00	123,000.00	
Total Non-Personnel Costs		2,736,904.02	2,377,000.00	3,826,728.24	2,451,000.00	2,769,000.00	318,000.00	12.974%
Total		18,658,429.08	19,383,000.00	19,645,581.16	19,764,000.00	20,311,500.00	547,500.00	2.770%
					2015 carryover	(20,444.81)		-0.103%
						20,291,055.19		2.667%