

.8% cola,
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Riley County Police Department Approved 2018 Budget

Acct	Description	2015 Actual Expenditures	2016 Approved Budget	2016 Actual Expenditures	2017 Approved Budget	2018 Proposed Budget	Budget Difference	
01	Salaries-Full Time	10,845,484.10	11,886,000.00	11,174,155.07	12,367,000.00	12,517,000.00	150,000.00	
02	Salaries-Part Time	124,039.87	125,000.00	116,442.26	125,000.00	125,000.00	-	
03	Salaries-Overtime	446,884.68	366,500.00	536,672.60	346,500.00	346,500.00	-	
Total Salaries		11,416,408.65	12,377,500.00	11,827,269.93	12,838,500.00	12,988,500.00	150,000.00	
36	Kansas Police & Fire	1,465,056.60	1,663,500.00	1,451,168.22	1,494,500.00	1,565,100.00	70,600.00	
37	KPERS	455,694.40	517,000.00	419,200.73	431,000.00	439,000.00	8,000.00	
38	Social Security	429,245.64	485,500.00	437,916.82	503,500.00	490,000.00	(13,500.00)	
39	Health Insurance	1,432,031.83	1,689,000.00	1,545,783.80	1,650,000.00	1,780,000.00	130,000.00	
40	Workers Comp Insurance	609,343.99	568,000.00	1,165,667.30	612,000.00	485,000.00	(127,000.00)	
41	Unemployment Compensation	11,071.81	12,500.00	11,421.75	13,000.00	12,000.00	(1,000.00)	
Total Employee Benefits		4,402,444.27	4,935,500.00	5,031,158.62	4,704,000.00	4,771,100.00	67,100.00	
Total Personnel Costs		15,818,852.92	17,313,000.00	16,858,428.55	17,542,500.00	17,759,600.00	217,100.00	1.238%
04	Utilities	189,064.35	195,000.00	205,167.01	191,000.00	200,000.00	9,000.00	
05	Insurance	248,689.00	250,000.00	266,998.00	248,000.00	267,000.00	19,000.00	
06	Legal & Accounting	37,661.66	45,000.00	59,100.93	42,500.00	42,500.00	-	
07	Training & Travel	108,935.94	90,000.00	122,353.27	90,000.00	90,000.00	-	
08	Postage	7,482.32	6,000.00	8,035.76	6,500.00	7,400.00	900.00	
09	Printing	9,840.43	6,000.00	8,803.32	7,500.00	7,500.00	-	
10	Rentals-Maintenance Agreements	53,228.15	45,000.00	52,984.87	49,000.00	51,000.00	2,000.00	
11	Building & Grounds	432,591.46	20,000.00	147,265.62	30,000.00	30,000.00	-	
12	Equipment Repair & Maintenance	110,159.59	70,000.00	82,106.74	80,000.00	85,000.00	5,000.00	
13	Vehicle Maintenance	107,881.48	90,000.00	70,424.37	95,000.00	90,000.00	(5,000.00)	
14	Telephone Service	63,390.39	55,000.00	68,393.87	55,000.00	60,000.00	5,000.00	
16	Medical Fees	14,021.00	18,000.00	15,564.00	15,000.00	15,000.00	-	
19	Contractual services-Computer	447,180.99	317,000.00	458,930.99	468,000.00	561,000.00	93,000.00	
20	Other Contractual Services	255,962.36	170,000.00	338,869.43	234,000.00	374,000.00	140,000.00	
Total Contractual Services		2,086,089.12	1,377,000.00	1,904,998.18	1,611,500.00	1,880,400.00	268,900.00	
17	Prisoner Food & Care	198,957.70	165,000.00	198,338.97	170,000.00	185,000.00	15,000.00	
21	Community Services/Recruiting	5,614.45	6,000.00	6,624.73	6,000.00	6,000.00	-	
22	Books, Papers, Memberships	12,501.35	9,000.00	10,172.17	10,000.00	10,000.00	-	
23	Uniforms & Accessories	45,336.12	55,000.00	41,275.13	58,500.00	40,000.00	(18,500.00)	
25	Maintenance Supplies	44,804.09	25,000.00	29,858.84	33,000.00	33,000.00	-	
26	Fuel & Lubrication	178,078.61	260,000.00	144,820.21	200,000.00	170,000.00	(30,000.00)	
27	Vehicle Tires	21,213.82	16,000.00	15,707.72	17,000.00	17,000.00	-	
28	Office Supplies	27,062.95	25,000.00	22,188.54	25,000.00	21,000.00	(4,000.00)	
29	Replenishment Supplies	75,617.35	48,000.00	76,862.99	50,000.00	55,000.00	5,000.00	
Total Commodities		609,186.44	609,000.00	545,849.30	569,500.00	537,000.00	(32,500.00)	
30	Communications Equipment	134,862.77	10,000.00	42,598.24	20,000.00	20,000.00	-	
31	Guns & Crime Equipment	305,615.88	50,000.00	210,791.02	83,000.00	70,000.00	(13,000.00)	
32	Furniture	25,083.98	15,000.00	10,694.89	15,000.00	15,000.00	-	
33	Equipment	122,716.80	200,000.00	96,972.58	270,000.00	220,000.00	(50,000.00)	
34	Vehicles and Equipment	536,173.25	190,000.00	297,936.69	200,000.00	200,000.00	-	
Total Capital Outlay		1,131,452.68	465,000.00	683,993.42	588,000.00	525,000.00	(63,000.00)	
Total Non-Personnel Costs		3,826,728.24	2,451,000.00	3,134,840.90	2,769,000.00	2,942,400.00	173,400.00	6.262%
Total		19,645,581.16	19,764,000.00	19,993,269.45	20,311,500.00	20,702,000.00	390,500.00	1.923%
					2016 carryover	(19,999.30)	-0.098%	
						20,682,000.70	1.824%	