General Fund Expenditures		FY1999 Actual Expenditures	FY2000 Actual Expenditures	FY2001 Actual Expenditures	FY2002 Original Budget	FY2002 Expected Appropriations	FY2003 Adopted Budget
30312	**Law Enforcement**						
Personnel Services							
1513	Middle management	52,834	54,873	56,743	60,443	60,443	59,674
1516	Admin & clerical salaries	42,407	43,407	46,124	48,170	48,170	50,649
1517	Specialized public safety	1,208,330	1,295,468	1,349,505	1,565,396	1,565,396	1,654,497
1595	Overtime	110,657	133,590	144,938	155,000	155,000	165,000
1596	Holiday Pay	-	15,525	15,450	18,000	18,000	18,000
1599	Other pay	7,450	7,000	6,700	6,100	6,100	6,400
2100	FICA	105,943	114,552	119,390	141,763	141,763	149,498
2200	VRS	154,771	169,842	127,351	125,551	125,551	108,183
2300	Health care	127,578	129,229	141,901	158,892	158,892	184,601
2400	Group life insurance	-	-	11,629	13,392	13,392	14,119
	Subtotal	1,809,970	1,963,486	2,019,731	2,292,707	2,292,707	2,410,621
Contractual Services							
3110	Payment for medical svc	547	300	1,157	900	900	900
3310	Repairs & maintenance	1,443	1,376	677	1,500	1,500	1,700
3320	Maint svc contracts	959	1,055	957	1,100	1,100	200
3500	Printing & binding	2,134	3,858	4,280	4,000	4,000	5,000
3911	Towing services/vehicles	530	140	670	200	200	200
	Subtotal	5,613	6,729	7,741	7,700	7,700	8,000
Internal Services							
4210	Vehicle maintenance	291,003	324,542	326,098	338,200	338,200	435,000
4500	Radio maintenance	-	-	-	-	-	52,400
	Subtotal	291,003	324,542	326,098	338,200	338,200	487,400
Other Charges							
5230	Telecommunications	7,879	5,601	4,834	7,400	7,400	7,000
5510	Personnel development	1,065	1,744	5,582	5,500	5,500	10,000
5810	Dues & memberships	-	75	196	100	100	100
	Subtotal	8,944	7,420	10,612	13,000	13,000	17,100
Materials & Supplies							
6011	Photo supplies	-	645	5	700	700	700
6072	Radio/Comm Supplies	-	-	-	-	-	2,000
6075	Sign Material/Supplies	-	-	7,333	1,500	1,500	1,800
6100	Police supplies	7,406	8,950	5,996	8,000	8,000	8,000
6101	Guns & ammunition	3,232	3,613	3,911	2,000	2,000	5,000
6102	Emergency response team	10,562	4,592	9,198	9,000	9,000	12,000
6103	K9 supplies	3,397	7,049	1,872	2,400	2,400	-
6104	Bike Patrol	-	-	3,581	3,200	3,200	3,000
6110	Uniforms/wearing apparel	9,199	17,386	15,544	27,200	27,200	20,000
6111	Protective clothing	10,171	927	-	3,000	3,000	3,000
6120	Books & subscriptions	-	99	100	-	-	-
6171	Small Equipment	3,324	1,631	1,494	3,000	3,000	2,800
6172	Minor furnishings	2,944	371	-	2,000	2,000	2,000
6500	Miscellaneous	1,045	51	208	-	-	-
	Subtotal	51,280	45,314	49,242	62,000	62,000	60,300
Leases/Rentals							
7100	Operating Lease/Equip	-	-	-	-	-	-
		-	-	-	-	-	-
Capital Outlay							
8110	Machinery/equipment	2,900	-	-	-	1,890	-
8115	Specialized equipment	-	1,230	4,977	5,600	-	3,900
8120	Furniture/fixtures	2,641	-	-	-	-	-
8130	Comm/signal equipment	15,264	21,120	60,356	-	-	-
8150	Vehicles	69,118	-	-	50,000	50,000	-
8151	Repl Comm Equip-Vehicle	10,020	-	4,676	14,000	14,000	17,500
	Subtotal	99,943	22,350	70,009	69,600	65,890	21,400
Grant Activity							
9350	Chg-out Yorktown celeb	-	(1,114)	(1,502)	-	-	-
9516	DMV highway safety grant	-	9,970	-	-	-	-
9520	Bulletproof vests partner	-	8,745	-	-	2,271	-
9636	Donations/Target (Bicycle)	-	-	780	-	-	-
9637	Donations/K-9 Unit	-	4,405	-	-	-	-
	Subtotal	-	22,006	(722)	-	2,271	-
	Activity Total	2,266,753	2,391,847	2,482,711	2,783,207	2,781,768	3,004,821