

TOWN OF BISCOE
ESTIMATED EXPENDITURES FOR GENERAL FUND

DEPT: POLICE

FY 2003-2004

PAGE 6

EXPENSE ITEM	FY 01/02 ACTUAL	FY 02/03 BUDGETED	ESTIMATED THIS YEAR	FY 03/04 RECOMMENDED	APPROVED BY BOARD
SALARIES	215,621.00	225,000.00	220,000.00	230,000.00	230,000.00
SS TAX	13,230.00	14,000.00	14,000.00	14,500.00	14,500.00
MEDICARE TAX	3,102.00	3,300.00	4,000.00	3,500.00	3,500.00
RETIREMENT	21,698.00	23,500.00	22,594.00	25,100.00	25,100.00
GROUP INSURANCE	25,213.00	25,000.00	28,000.00	30,500.00	30,500.00
LEO SEPARATION FUND	2,500.00	4,900.00	4,900.00	5,000.00	5,000.00
SUPPLEMENTAL RETIRE.	9,911.00	11,300.00	10,000.00	10,000.00	10,000.00
UNIFORMS	2,645.00	6,500.00	5,000.00	5,000.00	5,000.00
HEALTH/SAFETY SERVICES	266.00	1,000.00	200.00	500.00	500.00
VEHICLE SUPPLIES	10,901.00	14,000.00	10,000.00	10,000.00	10,000.00
DEPARTMENTAL SUPPLIES	4,058.00	7,000.00	5,000.00	6,000.00	6,000.00
TRAVEL	60.00	0.00	500.00	1,000.00	1,000.00
RADIO COMMUNICATIONS	2,311.00	2,500.00	2,500.00	2,500.00	2,500.00
TELEPHONE	2,428.00	3,000.00	3,100.00	3,100.00	3,100.00
PAGERS	1,208.00	1,400.00	1,400.00	1,400.00	1,400.00
MAINT/REPAIR EQUIPMENT	5,099.00	7,500.00	7,000.00	7,000.00	7,000.00
MAINT/REPAIR VEHICLES	5,570.00	9,000.00	4,200.00	5,000.00	5,000.00
EMPLOYEE TRAINING	377.00	500.00	500.00	1,000.00	1,000.00
UNDERCOVER EXPENSE	1,000.00	0.00	0.00	500.00	500.00
DUES/SUBSCRIPTIONS	224.00	250.00	250.00	250.00	250.00
DSM PURCHASES	0.00	0.00	1,000.00	2,500.00	2,500.00
MISCELLANEOUS	677.00	1,000.00	0.00	500.00	500.00
CAPITAL OUTLAY	36,930.00	0.00	0.00	0.00	0.00
CONTINGENCY	0.00	5,000.00	0.00	5,000.00	5,000.00
TOTALS	365,029.00	365,650.00	344,144.00	369,850.00	369,850.00