

**DIVISION: 911**

	<b>FY 97-98 ACTUAL EXPENDITURES</b>	<b>FY 98-99 BUDGET (AS OF 2/28/99)</b>	<b>FY 99-00 ADOPTED BUDGET</b>	<b>FY 00-01 APPROVED BUDGET</b>
Personal Services	\$ 135,302	\$ 134,320	\$ 141,511	\$ 147,172
Operating Expenses	2,820,371	3,390,967	3,471,733	3,465,546
Capital Outlay	<u>146,982</u>	<u>51,606</u>	<u>786,400</u>	<u>870,669</u>
<b>SUBTOTAL</b>	<b>3,102,655</b>	<b>3,576,893</b>	<b>4,399,644</b>	<b>4,483,387</b>

% Change in Expenditures from Prior Year 23.0%      1.9%

Capital Improvements	0	0	0	0
Debt Service	41,409	222,400	402,202	404,202
Grants	0	0	0	0
Reserves	0	174,744	607,243	191,448
Other	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL</b>	<b>\$ 3,144,064</b>	<b>\$ 3,974,037</b>	<b>\$ 5,409,089</b>	<b>\$ 5,079,037</b>

	<b>FY 97-98</b>	<b>FY 98-99 (AS OF 2/28/99)</b>	<b>FY 99-00 ADOPTED</b>	<b>FY 00-01 APPROVED</b>
<b>PERSONNEL</b>				
Authorized Positions	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>

% Change from Prior Year 0.0%      0.0%

	<b>FY 97-98</b>	<b>FY 98-99 (AS OF 2/28/99)</b>	<b>FY 99-00 ADOPTED</b>	<b>FY 00-01 APPROVED</b>
<b>FUNDING SOURCE SUMMARY</b>				
911 Fund	\$ <u>3,144,064</u>	\$ <u>3,974,037</u>	\$ <u>5,409,089</u>	\$ <u>5,079,037</u>