

		ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
<b>FUND 610 - POLICE CONFISCATION / FORFEITURE</b>				
<b>ESTIMATED REVENUES</b>				
0000-389.90-11	From Encumbrance Reserve	\$0	\$169,244	\$0
3149-359.10-01	Treasury Cases	106,888	0	0
3149-361.99-99	Interest	5,255	0	0
3149-389.90-10	From Fund Balance - Treasury	0	46,140	497,150
3150-359.10-01	Federal Cases	6,576,441	0	0
3150-361.99-99	Interest	32,202	0	0
3150-369.09-00	Travel Reimbursement	2,376	0	0
3150-389.90-10	From Fund Balance - Federal	0	892,603	185,000
3151-359.10-01	State Cases	478,989	0	0
3151-361.99-99	Interest	20,202	0	0
3151-389.90-10	From Fund Balance - State	0	445,686	726,724
3152-361.99-99	Interest	1,057	0	0
3152-389.90-10	From Fund Balance - VIN	0	677,087	596,875
<b>TOTAL ESTIMATED REVENUES</b>		<b>\$7,223,410</b>	<b>\$2,230,760</b>	<b>\$2,005,749</b>
<b>OPERATING EXPENSES - TREASURY</b>				
3149-521.44-01	Automobile Rental	\$6,142	\$9,240	\$0
3149-521.52-16	Canine	2,490	0	0
3149-521.52-17	Small Equipment	7,751	16,234	50,550
3149-521.52-90	Other Supplies & Expenses	0	9,000	2,750
3149-521.54-04	Tuition & Training	4,535	10,000	16,200
<b>REQUESTED APPROPRIATION</b>		<b>\$20,918</b>	<b>\$44,474</b>	<b>\$69,500</b>
<b>CAPITAL EXPENSES - TREASURY</b>				
3149-521.64-01	Heavy Machinery & Equipment	\$76,297	\$20,413	\$82,225
3149-521.64-02	Computer Equipment	37,181	0	57,200
3149-521.64-03	Radio Equipment	0	0	20,000
3149-521.64-05	Motor Vehicles	21,326	0	268,225
<b>REQUESTED APPROPRIATION</b>		<b>\$134,804</b>	<b>\$20,413</b>	<b>\$427,650</b>
<b>OPERATING EXPENSES - FEDERAL</b>				
3150-521.12-01	Salaries	\$11,934	\$0	\$0
3150-521.14-01	Time & Half Overtime	225,101	110,000	125,000
3150-521.29-00	Fringe Benefits	94,851	8,415	60,000
3150-521.35-00	Special Investigations	67,065	22,500	0
3150-521.40-01	Travel and Per Diem	2,377	0	0
3150-521.41-01	Telephone	21,601	468	0
3150-521.43-01	Electricity	2,995	0	0
3150-521.44-09	Other - Rent	28,865	0	0
3150-521.46-11	Maintenance Office Equipment	1,200	0	0

	ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
<b>FUND 610 - POLICE CONFISCATION / FORFEITURE- CONTINUED</b>			
3150-521.52-16 Canine	3,756	0	0
3150-521.52-17 Small Equipment	192,828	150,580	0
3150-521.52-90 Other Supplies & Expense	28,731	1,500	0
3150-521.54-02 Tuition & Training	7,542	42,200	0
<b>REQUESTED APPROPRIATION</b>	<b>\$688,846</b>	<b>\$335,663</b>	<b>\$185,000</b>
<b>CAPITAL EXPENSES - FEDERAL</b>			
3150-521.64-01 Heavy Machinery & Equipment	\$3,674	\$303,439	\$0
3150-521.64-02 Computer Equipment	28,492	398,500	0
<b>REQUESTED APPROPRIATION</b>	<b>\$32,166</b>	<b>\$701,939</b>	<b>\$0</b>
<b>OPERATING EXPENSES - STATE</b>			
3151-521.12-01 Salaries	\$0	\$50,246	\$54,015
3151-521.14-01 Time & Half Overtime	0	90,000	250,000
3151-521.21-01 SS and Medicare Matching	0	7,459	5,815
3151-521.22-01 Pension-General	0	12,034	12,034
3151-521.23-01 Health Insurance	0	10,358	11,190
3151-521.29-00 Fringes	0	0	120,000
3151-521.31-11 Legal Fees	78,308	50,000	20,000
3151-521.31-14 Court Costs	1,449	6,899	0
3151-521.31-30 Professional Services	0	0	15,000
3151-521.35-00 Special Investigations	0	0	75,000
3151-521.40-01 Travel and Per Diem	0	5,000	5,000
3151-521.49-75 Law Enforcement Purpose	34,445	64,000	70,500
3151-521.52-17 Small Equipment	2,650	5,000	0
3151-521.52-90 Other Supplies & Expenses	1,848	22,995	2,900
3151-521.54-04 Tuition & Training	0	25,000	15,000
3151-521.99-00 Contingency	0	25,100	0
<b>REQUESTED APPROPRIATION</b>	<b>\$118,700</b>	<b>\$374,091</b>	<b>\$656,454</b>
<b>CAPITAL EXPENSES - STATE</b>			
3151-521.64-01 Heavy Machinery & Equipment	\$44,866	\$64,175	\$59,370
3151-521.64-02 Computer Equipment	0	9,700	10,900
<b>REQUESTED APPROPRIATION</b>	<b>\$44,866</b>	<b>\$73,875</b>	<b>\$70,270</b>
<b>OPERATING EXPENSES - VIN</b>			
3152-521.31-11 Legal Fee	\$0	\$15,000	\$20,000
3152-521.31-16 Legal Fee/Operation	0	0	10,000
3152-521.31-30 Professional Services	13,725	48,000	15,000
3152-521.34-01 Banking Service Charges	0	300	1,200
3152-521.35-00 Special Investigations	103,500	194,747	100,000
3152-521.35-01 Special Investigations - Other	3,154	35,000	35,000
3152-521.35-02 Special Investigations - Joint	0	17,200	0
3152-521.35-03 Special Investigations - Flash Roll	0	2,500	4,000

	ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
<b>FUND 610 - POLICE CONFISCATION / FORFEITURE- CONTINUED</b>			
3152-521.40-01 Travel and Per Diem	0	0	5,000
3152-521.41-01 Telephone	991	62,255	66,000
3152-521.43-01 Electricity	2,906	9,000	8,000
3152-521.44-01 Automobile Rental	38,063	179,800	199,800
3152-521.44-02 Buildings- Rental	0	56,420	57,361
3152-521.44-09 Rental - Other	17,737	0	0
3152-521.45-02 Property Insurance	0	0	2,823
3152-521.45-05 Flood Insurance	0	0	3,511
3152-521.46-11 Maintenance Office Equipment	0	0	9,200
3152-521.47-02 Photocopying Costs	148	8,300	1,500
3152-521.51-01 Office Supplies	0	0	3,000
3152-521.52-01 Gas & Oil	0	25,000	25,000
3152-521.52-16 Canine Supplies	0	6,000	7,680
3152-521.52-90 Other Supplies & Expenses	66,332	7,565	7,800
3152-521.54-04 Tuition & Training	0	0	15,000
<b>REQUESTED APPROPRIATION</b>	<b>\$246,556</b>	<b>\$667,087</b>	<b>\$596,875</b>
<b>CAPITAL EXPENSES - VIN</b>			
3152-521.64-02 Computer Equipment	\$44,411	\$2,000	\$0
3152-521.64-04 Office Furniture & Equipment	14,998	11,218	0
<b>REQUESTED APPROPRIATION</b>	<b>\$59,409</b>	<b>\$13,218</b>	<b>\$0</b>
<b>TOTAL REQUESTED APPROPRIATION</b>	<b>\$1,346,265</b>	<b>\$2,230,760</b>	<b>\$2,005,749</b>

**FUND 630 - OPEN SPACE PRESERVATION/LAND ACQUISITION**

**FUNCTION**

This fund has been established to provide funding for park land in order to provide open space in the city and to acquire land for other public purposes.

**ESTIMATED REVENUES**

0000-361.99-99 Interest	\$32,108	\$0	\$0
0000-369.01-01 From Fund Bal-Rec Land IF	0	1,500,000	500,000

<b>TOTAL ESTIMATED REVENUES</b>	<b>\$32,108</b>	<b>\$1,500,000</b>	<b>\$500,000</b>
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**RECREATION LAND ACQUISITION**

6241-572.61-00 Land Acquisition	\$0	\$1,500,000	\$500,000
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<b>TOTAL LAND ACQUISITION</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$500,000</b>
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<b>TOTAL REQUESTED APPROPRIATION</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$500,000</b>
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