

	ACTUAL FY 2009-2010	AMENDED FY 2010-2011	PROPOSED FY 2011-2012	
<b>FUND 610 - POLICE CONFISCATION / FORFEITURE</b>				
<b>ESTIMATED REVENUES</b>				
0000-369.90-00	Miscellaneous	\$0	\$0	\$0
0000-389.90-11	From Encumbrance Reserve	0	261,603	0
3149-359.10-01	Treasury Cases	70,508	0	0
3149-361.99-99	Interest	6,668	0	0
3149-389.90-10	From Fund Balance - Treasury	0	135,750	28,125
3150-359.10-01	Federal Cases	120,710	0	0
3150-361.99-99	Interest	33,028	0	0
3150-389.90-10	From Fund Balance - Federal	0	577,500	403,650
3151-358.20-00	Sale Contraband Property	7,910	0	0
3151-359.10-01	State Cases	621,719	0	0
3151-361.99-99	Interest	29,150	0	0
3151-389.90-10	From Fund Balance - State	0	977,275	1,134,189
3152-361.99-99	Interest	0	0	0
3152-389.90-10	From Fund Balance - VIN	0	730,508	641,683
<b>TOTAL ESTIMATED REVENUES</b>		<b>\$889,693</b>	<b>\$2,682,636</b>	<b>\$2,207,647</b>
<b>OPERATING EXPENSES - TREASURY</b>				
3149-521.46-11	Maint. Office Equipment	\$0	\$0	\$2,000
3149-521.52-17	Small Equipment	7,070	6,400	2,325
3149-521.52-90	Other Supplies & Expenses	0	2,000	2,000
3149-521.54-04	Tuition & Training	4,130	10,000	10,000
<b>REQUESTED APPROPRIATION</b>		<b>\$11,200</b>	<b>\$18,400</b>	<b>\$16,325</b>
<b>CAPITAL EXPENSES - TREASURY</b>				
3149-521.64-01	Heavy Machinery & Equipment	\$36,379	\$127,635	\$0
3149-521.64-02	Computer Equipment	53,751	0	11,800
3149-521.64-03	Radio Equipment	3,664	0	0
<b>REQUESTED APPROPRIATION</b>		<b>\$93,794</b>	<b>\$127,635</b>	<b>\$11,800</b>
<b>OPERATING EXPENSES - FEDERAL</b>				
3150-521.14-01	Time & Half Overtime	\$125,000	\$200,000	\$300,000
3150-521.29-00	Fringe Benefits	60,000	82,500	52,650
3150-521.52-03	Uniforms	499	1,996	0
3150-521.52-17	Small Equipment	11,990	4,000	0
3150-521.54-04	Tuition & Training	0	1,000	1,000
<b>REQUESTED APPROPRIATION</b>		<b>\$197,489</b>	<b>\$289,496</b>	<b>\$353,650</b>

	ACTUAL FY 2009-2010	AMENDED FY 2010-2011	PROPOSED FY 2011-2012
<b>FUND 610 - POLICE CONFISCATION / FORFEITURE- CONTINUED</b>			
<b>CAPITAL EXPENSES - FEDERAL</b>			
3150-521.64-01 Heavy Machinery & Equipment	\$161,777	\$110,000	\$50,000
3150-521.64-02 Computer Equipment	136,336	7,500	0
3150-521.64-05 Motor Vehicles	60,879	0	0
<b>REQUESTED APPROPRIATION</b>	<b>\$358,992</b>	<b>\$117,500</b>	<b>\$50,000</b>
<b>OPERATING EXPENSES - STATE</b>			
3151-521.12-01 Salaries	\$25,439	\$58,438	\$58,438
3151-521.14-01 Time & Half Overtime	213,746	150,000	100,000
3151-521.21-01 SS and Medicare Matching	1,929	4,471	4,471
3151-521.22-01 Pension-General	7,527	17,467	17,464
3151-521.23-01 Health Insurance	2,291	7,795	7,795
3151-521.29-00 Fringes	112,510	82,500	12,121
3151-521.31-11 Legal Fees	29,133	55,000	200,000
3151-521.31-30 Professional Services	0	7,500	7,500
3151-521.35-00 Special Investigations	99,100	96,000	400,000
3151-521.49-75 Law Enforcement Purpose	51,852	152,704	253,300
3151-521.52-90 Other Supplies & Expenses	6,489	1,500	0
3151-521.54-01 Subscription & Membership	0	100	100
3151-521.54-04 Tuition & Training	12,550	20,500	28,000
3151-521.82-23 Donations	16,500	16,500	19,800
<b>REQUESTED APPROPRIATION</b>	<b>\$579,066</b>	<b>\$670,475</b>	<b>\$1,108,989</b>
<b>CAPITAL EXPENSES - STATE</b>			
3151-521.64-01 Heavy Machinery & Equipment	\$16,288	\$249,500	\$10,200
3151-521.64-02 Computer Equipment	8,888	57,300	15,000
3151-521.64-03 Radio Equipment	0	249,322	0
3151-581.91-35 Transfer To Fund 325	108,514	0	0
<b>REQUESTED APPROPRIATION</b>	<b>\$133,690</b>	<b>\$556,122</b>	<b>\$25,200</b>
<b>OPERATING EXPENSES - VIN</b>			
3152-521.31-11 Legal Fee	\$208,766	\$55,000	\$10,000
3152-521.31-16 Legal Fee/Operation	0	2,000	0
3152-521.31-30 Professional Services	9,799	7,500	7,500
3152-521.34-01 Banking Service Charges	732	1,200	1,200
3152-521.35-00 Special Investigations	100,500	347,500	50,000
3152-521.35-01 Special Investigations - Other	44,507	45,000	25,000
3152-521.35-03 Special Investigations - Flash Roll	0	5,000	5,000
3152-521.40-01 Travel and Per Diem	0	5,000	5,000
3152-521.41-01 Communications	56,466	75,000	75,000
3152-521.43-01 Electricity	7,369	8,500	8,500
3152-521.44-01 Automobile Rental	169,894	187,145	136,700
3152-521.44-02 Buildings- Rental	57,360	59,460	61,838
3152-521.45-02 Property Insurance	2,955	3,105	3,242
3152-521.45-05 Flood Insurance	3,070	3,563	3,377

	ACTUAL FY 2009-2010	AMENDED FY 2010-2011	PROPOSED FY 2011-2012
<b>FUND 610 - POLICE CONFISCATION / FORFEITURE- CONTINUED</b>			
3152-521.46-10 Maintenance Auto Equipment	\$0	\$8,000	\$18,000
3152-521.46-11 Maintenance Office Equipment	2,530	9,200	32,866
3152-521.47-02 Photocopying Costs	984	1,500	1,500
3152-521.51-01 Office Supplies	5,454	7,000	9,000
3152-521.52-01 Gas & Oil	25,000	25,000	149,280
3152-521.52-16 Canine Supplies	4,373	7,680	7,680
3152-521.52-90 Other Supplies & Expenses	14,328	14,800	17,000
3152-521.54-01 Subscription & Membership	0	8,855	12,000
3152-521.54-04 Tuition & Training	8,578	16,000	2,000
<b>REQUESTED APPROPRIATION</b>	<b>\$722,665</b>	<b>\$903,008</b>	<b>\$641,683</b>
<b>CAPITAL EXPENSES - VIN</b>			
3152-521.64-02 Computer Equipment	\$1,202	\$0	\$0
3152-521.64-04 Office Furniture & Equipment	5,303	0	0
<b>REQUESTED APPROPRIATION</b>	<b>\$6,505</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL REQUESTED APPROPRIATION</b>	<b>\$2,103,401</b>	<b>\$2,682,636</b>	<b>\$2,207,647</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	\$4,100	\$0	\$0
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<b>TOTAL ESTIMATED REVENUES</b>	<b>\$4,100</b>	<b>\$0</b>	<b>\$0</b>
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**NON-OPERATING EXPENSES**

0000-581.91-02 Transfer To Fund 001	\$80,036	\$0	\$0
0000-581.91-12 Transfer To Fund 125	618,464	0	0
0000-581.91-35 Transfer To Fund 325	500,000	0	0

<b>TOTAL NON-OPERATING EXPENSES</b>	<b>\$1,198,500</b>	<b>\$0</b>	<b>\$0</b>
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<b>TOTAL REQUESTED APPROPRIATION</b>	<b>\$1,198,500</b>	<b>\$0</b>	<b>\$0</b>
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