

	ACTUAL FY 2011-2012	AMENDED FY 2012-2013	PROPOSED FY 2013-2014
FUND 610 - POLICE CONFISCATION / FORFEITURE			
ESTIMATED REVENUES			
0000-389.90-11 From Encumbrance Reserve	\$0	\$132,436	\$0
3149-361.99-99 Interest	3,797	0	0
3149-389.90-10 From Fund Balance - Treasury	0	403,330	22,550
3150-359.10-01 Federal Cases	1,055,324	0	0
3150-361.99-99 Interest	12,249	0	0
3150-364.01-00 Cash Proceeds	10,654	0	0
3150-369.99-00 Prior Yr Revenue/Expense	(110,000)	0	0
3150-389.90-10 From Fund Balance - Federal	0	0	120,000
3151-342.90-32 Vehicle Release	78,200	0	0
3151-358.20-00 Sale Contraband Property	29,782	0	0
3151-359.10-01 State Cases	876,414	0	0
3151-361.99-99 Interest	29,711	0	0
3151-389.90-10 From Fund Balance - State	0	2,510,533	657,137
3152-361.99-99 Interest	(1,076)	0	0
3152-369.99-00 Prior Yr Revenue/Expense	681	0	0
3152-389.90-10 From Fund Balance - VIN	0	670,436	1,353,994
TOTAL ESTIMATED REVENUES	\$1,985,736	\$3,716,735	\$2,153,681
OPERATING EXPENSES - TREASURY			
3149-521.14-01 Time & Half Overtime	\$0	\$265,000	\$0
3149-521.29-00 Fringe Benefits	0	138,330	0
3149-521.52-90 Other Supplies & Expenses	1,980	0	0
REQUESTED APPROPRIATION	\$1,980	\$403,330	\$0
CAPITAL EXPENSES - TREASURY			
3149-521.64-01 Heavy Machinery & Equipment	\$0	\$0	\$22,550
3149-521.64-02 Computer Equipment	4,599	0	0
3149-521.64-05 Motor Vehicles	8,918	0	0
REQUESTED APPROPRIATION	\$13,517	\$0	\$22,550
OPERATING EXPENSES - FEDERAL			
3150-521.14-01 Time & Half Overtime	\$393,025	\$0	\$0
3150-521.29-00 Fringe Benefits	118,465	0	0
REQUESTED APPROPRIATION	\$511,490	\$0	\$0

	ACTUAL FY 2011-2012	AMENDED FY 2012-2013	PROPOSED FY 2013-2014
FUND 610 - POLICE CONFISCATION / FORFEITURE- CONTINUED			
CAPITAL EXPENSES - FEDERAL			
3150-521.64-01 Heavy Machinery & Equipment	\$21,446	\$0	\$120,000
3150-521.64-02 Computer Equipment	27,334	0	0
REQUESTED APPROPRIATION	\$48,780	\$0	\$120,000
OPERATING EXPENSES - STATE			
3151-521.12-01 Salaries	\$55,267	\$57,714	\$59,154
3151-521.14-01 Time & Half Overtime	0	100,000	25,000
3151-521.21-01 SS and Medicare Matching	4,053	4,415	4,525
3151-521.22-01 Pension-General	17,033	17,097	18,595
3151-521.23-01 Health Insurance	6,092	6,311	6,413
3151-521.29-00 Fringes	0	52,200	13,050
3151-521.31-11 Legal Fees	198,436	200,000	20,000
3151-521.31-30 Professional Services	7,481	7,500	7,500
3151-521.35-00 Special Investigations	314,200	400,000	50,000
3151-521.35-01 Other	14,886	0	0
3151-521.49-75 Law Enforcement Purpose	93,114	165,000	165,000
3151-521.52-03 Uniforms	0	48,650	0
3151-521.52-17 Small Equipment	1,855	33,831	0
3151-521.54-01 Subscription & Membership	50	100	100
3151-521.54-04 Tuition & Training	20,133	28,000	15,500
3151-521.82-23 Donations	19,800	19,800	22,300
REQUESTED APPROPRIATION	\$752,400	\$1,140,618	\$407,137
CAPITAL EXPENSES - STATE			
3151-521.64-01 Heavy Machinery & Equipment	\$35,545	\$240,396	\$250,000
3151-521.64-02 Computer Equipment	0	1,200,000	0
3151-521.64-03 Radio Equipment	85,434	0	0
3151-521.64-05 Motor Vehicles	7,582	61,955	0
REQUESTED APPROPRIATION	\$128,561	\$1,502,351	\$250,000
OPERATING EXPENSES - VIN			
3152-521.14-01 Time & Half Overtime	\$0	\$0	\$265,000
3152-521.29-00 Fringe Benefits	0	0	138,330
3152-521.31-06 Legal Fees/ Operations Fees	0	0	150,000
3152-521.31-11 Legal Fees	0	10,000	2,000
3152-521.31-30 Professional Services	0	7,500	7,500
3152-521.34-01 Banking Service Charges	2,849	1,200	1,200
3152-521.35-00 Special Investigations	0	4,000	200,000
3152-521.35-01 Special Investigations - Other	74,680	71,600	40,000
3152-521.35-03 Special Investigations - Flash Roll	0	5,000	5,000
3152-521.40-01 Travel and Per Diem	2,944	5,000	5,000
3152-521.41-01 Communications	53,524	75,000	75,000
3152-521.43-01 Electricity	5,131	8,800	8,800
3152-521.44-01 Automobile Rental	113,109	162,000	162,000

	ACTUAL FY 2011-2012	AMENDED FY 2012-2013	PROPOSED FY 2013-2014
FUND 610 - POLICE CONFISCATION / FORFEITURE- CONTINUED			
3152-521.44-02 Buildings- Rental	62,041	64,311	64,311
3152-521.45-02 Property Insurance	2,635	3,082	3,142
3152-521.45-05 Flood Insurance	3,599	3,543	3,815
3152-521.46-10 Maintenance Auto Equipment	\$19,742	\$26,800	\$26,800
3152-521.46-11 Maintenance Office Equipment	4,360	50,600	50,600
3152-521.47-02 Photocopying Costs	902	1,000	1,000
3152-521.51-01 Office Supplies	3,573	7,050	8,000
3152-521.52-01 Gas & Oil	80,536	125,000	98,496
3152-521.52-16 Canine Supplies	4,076	7,950	7,000
3152-521.52-90 Other Supplies & Expenses	15,819	17,000	17,000
3152-521.54-01 Subscription & Membership	8,388	12,000	12,000
3152-521.54-04 Tuition & Training	0	2,000	2,000
REQUESTED APPROPRIATION	\$457,908	\$670,436	\$1,353,994
CAPITAL EXPENSES - VIN			
3152-521.64-01 Heavy Machinery & Equipment	\$1,083	\$0	\$0
REQUESTED APPROPRIATION	\$1,083	\$0	\$0
TOTAL REQUESTED APPROPRIATION			
	\$1,915,719	\$3,716,735	\$2,153,681

Fund 610 Police Confiscation/Forfeiture

Program Definition and Goals

Fund 610 is used to account for Confiscation and Forfeiture funds and is administered by the Police Department.

Program Expenditures ~ Cost to Continue at Current Levels

	Actual FY 2012	Amended FY 2013	Proposed FY 2014	\$ Change	% Change
Personnel Services	\$593,935	\$641,067	\$530,067	(\$111,000)	-17.3%
Operating Expenses	1,110,043	1,553,517	1,231,064	(322,453)	-20.8%
Other Uses	19,800	19,800	0	(19,800)	-100.0%
Capital Purchases	191,941	1,502,351	392,550	(1,109,801)	-73.9%
TOTALS	\$1,915,719	\$3,716,735	\$2,153,681	(\$1,563,054)	-42.1%

Program Revenue

	Actual FY 2012	Amended FY 2013	Proposed FY 2014	\$ Change	% Change
From Encumb. Reserve	\$0	\$132,436	\$0	(\$132,436)	-100.0%
Interest	3,797	0	0	0	N/A
From Fund Bal. - Treasury	0	403,330	22,550	(380,780)	-94.4%
Federal Cases	1,055,324	0	0	0	N/A
Interest	12,249	0	0	0	N/A
Cash Proceeds	10,654	0	0	0	N/A
Prior Year Rev/Exp	(110,000)	0	0	0	N/A
From Fund Bal. - Federal	0	0	120,000	120,000	N/A
Vehicle Release	78,200	0	0	0	N/A
Sale Contraband Property	29,782	0	0	0	N/A
State Cases	876,414	0	0	0	N/A
Interest	29,711	0	0	0	N/A
From Fund Bal. - State	0	2,510,533	657,137	(1,853,396)	-73.8%
Interest	(1,076)	0	0	0	N/A
Prior Year Rev/Exp	681	0	0	0	N/A
From Fund Bal. - VIN	0	670,436	1,353,994	683,558	102.0%
TOTALS	\$1,985,736	\$3,716,735	\$2,153,681	(\$1,563,054)	-42.1%