

		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
<b>FUND 610 - POLICE CONFISCATION / FORFEITURE</b>				
<b>ESTIMATED REVENUES</b>				
0000-369.90-00	Miscellaneous	\$11,948	\$0	\$0
0000-389.90-11	From Encumbrance Reserve	0	326,522	0
3149-359.10-01	Treasury Cases	334,979	0	0
3149-361.99-99	Interest	1,838	0	0
3149-389.90-10	From Fund Balance - Treasury	0	497,150	59,900
3150-359.10-01	Federal Cases	766,528	0	0
3150-361.99-99	Interest	72,466	0	0
3150-366.31-01	Donations	6,851	0	0
3150-389.90-10	From Fund Balance - Federal	0	193,600	405,000
3151-359.10-01	State Cases	1,366,238	0	0
3151-361.99-99	Interest	19,733	0	0
3151-389.90-10	From Fund Balance - State	0	726,724	939,775
3152-361.99-99	Interest	200	0	0
3152-389.90-10	From Fund Balance - VIN	0	727,375	730,508
<b>TOTAL ESTIMATED REVENUES</b>		<b>\$2,580,781</b>	<b>\$2,471,371</b>	<b>\$2,135,183</b>
<b>OPERATING EXPENSES - TREASURY</b>				
3149-521.44-01	Automobile Rental	\$1,300	\$0	\$0
3149-521.52-17	Small Equipment	16,060	50,550	6,400
3149-521.52-90	Other Supplies & Expenses	7,241	2,750	2,000
3149-521.54-04	Tuition & Training	8,893	16,200	10,000
<b>REQUESTED APPROPRIATION</b>		<b>\$33,494</b>	<b>\$69,500</b>	<b>\$18,400</b>
<b>CAPITAL EXPENSES - TREASURY</b>				
3149-521.64-01	Heavy Machinery & Equipment	\$19,901	\$82,225	\$41,500
3149-521.64-02	Computer Equipment	0	57,200	0
3149-521.64-03	Radio Equipment	0	20,000	0
3149-521.64-05	Motor Vehicles	0	268,225	0
<b>REQUESTED APPROPRIATION</b>		<b>\$19,901</b>	<b>\$427,650</b>	<b>\$41,500</b>
<b>OPERATING EXPENSES - FEDERAL</b>				
3150-521.14-01	Time & Half Overtime	\$285,000	\$125,000	\$200,000
3150-521.29-00	Fringe Benefits	118,518	60,000	82,500
3150-521.52-03	Uniforms	2,801	2,495	0
3150-521.52-16	Canine	2,860	0	0
3150-521.52-17	Small Equipment	143,474	11,998	4,000
3150-521.52-90	Other Supplies & Expenses	18,268	0	0
3150-521.54-02	Tuition	17,200	0	0
3150-521.54-04	Tuition & Training	0	8,600	1,000
<b>REQUESTED APPROPRIATION</b>		<b>\$588,121</b>	<b>\$208,093</b>	<b>\$287,500</b>

	ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
<b>FUND 610 - POLICE CONFISCATION / FORFEITURE- CONTINUED</b>			
<b>CAPITAL EXPENSES - FEDERAL</b>			
3150-521.64-01 Heavy Machinery & Equipment	\$142,710	\$149,703	\$110,000
3150-521.64-02 Computer Equipment	425,728	96,144	7,500
3150-521.64-05 Motor Vehicles	5,546	60,879	0
3150-581.91-35 Transfer To Fund 325	2,990,000	0	0
<b>REQUESTED APPROPRIATION</b>	<b>\$3,563,984</b>	<b>\$306,726</b>	<b>\$117,500</b>
<b>OPERATING EXPENSES - STATE</b>			
3151-521.12-01 Salaries	\$0	\$50,215	\$58,438
3151-521.14-01 Time & Half Overtime	90,000	250,000	150,000
3151-521.21-01 SS and Medicare Matching	0	5,815	4,471
3151-521.22-01 Pension-General	0	12,034	17,467
3151-521.23-01 Health Insurance	0	11,190	7,795
3151-521.29-00 Fringes	37,593	120,000	82,500
3151-521.31-11 Legal Fees	60,000	20,000	55,000
3151-521.31-30 Professional Services	0	15,000	7,500
3151-521.35-00 Special Investigations	0	75,000	0
3151-521.40-01 Travel and Per Diem	0	5,000	0
3151-521.46-40 Building Maintenance	0	0	96,000
3151-521.49-75 Law Enforcement Purpose	60,391	87,200	152,704
3151-521.52-17 Small Equipment	4,193	0	0
3151-521.52-90 Other Supplies & Expenses	0	6,700	1,500
3151-521.54-01 Subscription & Membership	0	0	100
3151-521.54-04 Tuition & Training	21,017	15,000	20,500
3151-521.82-23 Donations	0	17,500	16,500
<b>REQUESTED APPROPRIATION</b>	<b>\$273,194</b>	<b>\$690,654</b>	<b>\$670,475</b>
<b>CAPITAL EXPENSES - STATE</b>			
3151-521.64-01 Heavy Machinery & Equipment	\$57,415	\$25,170	\$249,500
3151-521.64-02 Computer Equipment	5,406	10,900	19,800
<b>REQUESTED APPROPRIATION</b>	<b>\$62,821</b>	<b>\$36,070</b>	<b>\$269,300</b>
<b>OPERATING EXPENSES - VIN</b>			
3152-521.31-11 Legal Fee	\$99,532	\$145,000	\$55,000
3152-521.31-16 Legal Fee/Operation	0	10,000	500
3152-521.31-30 Professional Services	16,734	15,000	7,500
3152-521.34-01 Banking Service Charges	238	1,200	1,200
3152-521.35-00 Special Investigations	194,640	100,000	175,000
3152-521.35-01 Special Investigations - Other	33,109	40,000	45,000
3152-521.35-03 Special Investigations - Flash Roll	0	4,000	5,000
3152-521.40-01 Travel and Per Diem	0	0	5,000
3152-521.41-01 Telephone	25,812	66,000	75,000
3152-521.43-01 Electricity	7,638	8,000	8,500
3152-521.44-01 Automobile Rental	160,487	196,000	196,000
3152-521.44-02 Buildings- Rental	55,154	57,361	59,460
3152-521.45-02 Property Insurance	0	2,823	3,105
3152-521.45-05 Flood Insurance	0	3,511	3,563

	ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
<b>FUND 610 - POLICE CONFISCATION / FORFEITURE- CONTINUED</b>			
3152-521.46-10 Maintenance Auto Equipment	0	0	8,000
3152-521.46-11 Maintenance Office Equipment	0	9,200	9,200
3152-521.47-02 Photocopying Costs	907	1,500	1,500
3152-521.51-01 Office Supplies	0	5,500	7,000
3152-521.52-01 Gas & Oil	1,000	25,000	25,000
3152-521.52-16 Canine Supplies	1,639	7,680	7,680
3152-521.52-90 Other Supplies & Expenses	7,106	13,100	7,800
3152-521.54-01 Subscription & Membership	0	0	8,500
3152-521.54-04 Tuition & Training	0	15,000	16,000
<b>REQUESTED APPROPRIATION</b>	<b>\$603,996</b>	<b>\$725,875</b>	<b>\$730,508</b>
<b>CAPITAL EXPENSES - VIN</b>			
3152-521.64-02 Computer Equipment	\$0	\$1,500	\$0
3152-521.64-04 Office Furniture & Equipment	8,826	5,303	0
<b>REQUESTED APPROPRIATION</b>	<b>\$8,826</b>	<b>\$6,803</b>	<b>\$0</b>
<b>TOTAL REQUESTED APPROPRIATION</b>	<b>\$5,154,337</b>	<b>\$2,471,371</b>	<b>\$2,135,183</b>

	ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
<b>FUND 630 - OPEN SPACE PRESERVATION/LAND ACQUISITION</b>			
<b>FUNCTION</b>			
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.			
<b>ESTIMATED REVENUES</b>			
0000-361.99-99 Interest	\$9,150	\$0	\$0
0000-369.01-01 From Fund Bal-Rec Land IF	0	1,118,464	0
0000-389.90-10 From Fund Balance	0	80,036	0
<b>TOTAL ESTIMATED REVENUES</b>	<b>\$9,150</b>	<b>\$1,198,500</b>	<b>\$0</b>
<b>NON-OPERATING EXPENSES</b>			
0000-581.91-02 Transfer To Fund 001	\$0	\$80,036	\$0
0000-581.91-12 Transfer To Fund 125	0	618,464	0
0000-581.91-35 Transfer To Fund 325	500,000	500,000	0
<b>TOTAL NON-OPERATING EXPENSES</b>	<b>\$500,000</b>	<b>\$1,198,500</b>	<b>\$0</b>
<b>TOTAL REQUESTED APPROPRIATION</b>	<b>\$500,000</b>	<b>\$1,198,500</b>	<b>\$0</b>