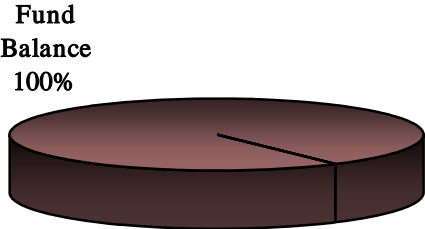


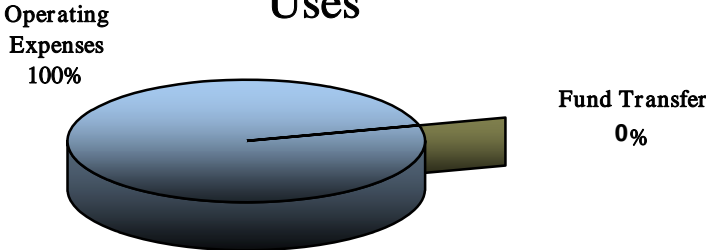
**CITY OF PORT ST. LUCIE
POLICE FORFEITURE FUND
ANNUAL BUDGET
2008-09**

Revenue Source	Amount
Fund Balance	\$23,510
Total	\$23,510

Sources



Uses



Expenditure by Function	Amount
Operating Expenses	\$23,510
Fund Transfer	0
Total	\$23,510

Police Forfeiture Fund

This fund tracks the assets, cash and otherwise, that have been seized by the Police Department because of illegal activity. The proceeds in this fund are used to pay the legal fees associated with acquiring these assets and then can be used to purchase special equipment needed for surveillance work, crime prevention, school resource officers, grant matching funds and other law enforcement purposes as stipulated by Florida State Statute 932.7055(4). This helps fund some of the equipment needs of the Police Department without drawing on property tax revenues from the citizens.

Major Revenue Source

The only significant revenue for this fund is from the assets that the Police Department has

seized. This can be unpredictable and the State rules governing this fund only allow for budgeting of funds that are actually on hand. The City is not allowed to budget any possible revenue from forfeiture activity. Thus the proposed budget is only able to budget its projected cash carryforward of \$23,010 plus the expected interest income of \$500.

Expenditure Trend

The proposed budget is allowing the use of \$23,510 for administrative costs related to court cases. If a greater amount of proceeds is earned, then the budget can be amended to increase the level of spending and address some equipment needs of the department..

CITY OF PORT ST. LUCIE
APPROVED BUDGET - POLICE FORFEITURE FUND #603
FY 2008-09

	AUDITED 2005-06 *****	AUDITED 2006-07 *****	ESTIMATED 2007-08 *****	APPROVED 2008-09 *****
REVENUES & SOURCES:				
Confiscated Property Revenue	\$88,258	\$262,462	\$84,060	\$0
Interest Income	44,148	19,827	6,000	500
Budgeted Cash Carryforward	0	0	211,087	23,010
Totals	<u>\$132,406</u>	<u>\$282,289</u>	<u>\$301,147</u>	<u>\$23,510</u>
EXPENDITURES:				
<u>2105 - Service Bureau</u>				
Operating Expense	\$10,070	\$107	\$5	\$0
Capital Outlay	0	0	0	0
Totals	<u>\$10,070</u>	<u>\$107</u>	<u>\$5</u>	<u>\$0</u>
<u>2110 - Administration</u>				
Operating Expense	\$19,625	\$17,000	\$5,500	\$0
Capital Outlay	0	0	0	0
Totals	<u>\$19,625</u>	<u>\$17,000</u>	<u>\$5,500</u>	<u>\$0</u>
<u>2115 - Detective</u>				
Operating Expense	\$27,097	\$127,992	\$72,632	\$23,510
Capital Outlay	42,244	83,974	0	0
Totals	<u>\$69,340</u>	<u>\$211,966</u>	<u>\$72,632</u>	<u>\$23,510</u>
<u>2120 - Community Programs</u>				
Operating Expense	\$0	\$0	\$0	\$0
Capital Outlay	0	6,903	0	0
Totals	<u>\$0</u>	<u>\$6,903</u>	<u>\$0</u>	<u>\$0</u>
<u>2130 - Patrol</u>				
Operating Expense	\$0	\$0	\$0	\$0
Capital Outlay	0	0	0	0
Totals	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<u>2138 - Police Athletic League</u>				
Operating Expense	\$0	\$0	\$0	\$0
Capital Outlay	0	0	0	0
Totals	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total Expenditures	<u>\$99,035</u>	<u>\$235,977</u>	<u>\$78,137</u>	<u>\$23,510</u>
Fund Transfer to General Fund	\$0	\$0	\$200,000	\$0
Contingency - Future Years	0	0	0	0
SURPLUS <DEFICIT>	<u>\$33,370</u>	<u>\$46,312</u>	<u>\$23,010</u>	<u>\$0</u>