

Police Special Revenue

Org. 4040

<u>EXPENDITURES</u>	<u>FY 08-09 ACTUAL</u>	<u>FY 09-10 CURRENT BUDGET</u>	<u>FY 10-11 REQUESTED BUDGET</u>	<u>FY 10-11 RECOMMENDED BUDGET</u>
Personnel Services	\$ 0	\$ 0	\$ 0	\$ 0
Operating	11,825	27,850	23,416	20,300
Debt Service	0	0	0	0
Capital Outlay	0	0	0	0
Total:	\$11,825	\$27,850	\$23,416	\$20,300
Full-Time Positions	0	0	0	0
Part-Time Positions	0	0	0	0

Purpose and Mission

The Police Department's Special Revenue fund is utilized to investigate and mitigate drug crime in the City of New Bern. The funds are utilized to finance the Narcotics Unit undercover operations to include working with confidential informants and performing undercover buys. Having this fund allows the Police Department to provide specialized training and equipment to employees, in addition to funding undercover operations with money dedicated to such an activity. Seizures and successful operations result in revenue for this fund, allowing for future funds to be available.

Budget Highlights

- \$8,151 – Specialized training funds for Narcotics Unit employees
- \$15,000 – Funds for undercover drug purchases.

Police

TRAINING & TRAVEL REQUEST 2010-11
Account # 72130

Org. 4040

Projected Date(s) of Travel	Name of Event/Meeting	Location of Event/Meeting	Employees Involved (positions)	Projected Costs
TBD	OCEDTF Conference	NC	(2) Detectives	\$1,000
July 2010 – June 2011	Drug Investigative Travel Funds	Various	(4) Narcotics Unit Detectives and Sergeant	\$4,000
TBD	Basic Narcotics Training	TBD	(1) Detective	\$351
TBD	Clandestine Lab	TBD	(1) Detective	\$500
TBD	Advance Under Cover	TBD	(1) Detective	\$1,400
TBD	Drug Training for Investigators	TBD	(1) Detective	\$500
TBD	Prescription Drug Diversion	TBD	(1) Detective	\$400
TOTAL:				\$8,151

Police

DUES & SUBSCRIPTIONS 2010-11
Account #73810

Org. 4040

Name of Organization	Projected Costs
Regional Organized Crime Information Center	\$300
TOTAL:	\$300

City of New Bern Budget
Fiscal Year 2010-11

Fund:	Police Special Revenue					
Department:	Police					
Organization:	Police Special Revenue					
Account Number	Description	Actual Last Year FY2008-09	Current Budget FY2009-10	Estimated Entire Year FY2009-10	Department Request FY2010-11	Manager's Recommended FY2010-11
2921-0010-55101-745	Investment Earnings	21	100	10	0	0
2921-0010-55112-745	Int Earn-NCCMT	29	150	15	0	0
Total Investment Earnings		50	250	25	0	0
2921-0010-58116-745	Restricted Police Revenue	35,142	27,600	14,000	23,416	15,000
Total Miscellaneous		35,142	27,600	14,000	23,416	15,000
2921-0010-81310-745	Fund Balance Appropriated	0	0	10,200	0	5,300
Total Other Financing Sources		0	0	10,200	0	5,300
Police Special Revenue Fund Revenues TOTALS:		35,192	27,850	24,225	23,416	20,300

City of New Bern Budget
Fiscal Year 2010-11

Fund: Police Special Revenue						
Department: POLICE						
Organization: Police Special Expense						
Account Number	Description	Actual Last Year FY2008-09	Current Budget FY2009-10	Estimated Entire Year FY2009-10	Department Request FY2010-11	Manager's Recommended FY2010-11
2921-4040-72130-720	Employee Travel & Training	1,525	6,350	6,250	8,116	5,000
Current Obligations & Services		1,525	6,350	6,250	8,116	5,000
2921-4040-73810-720	Dues & Subscriptions	300	410	300	300	300
Fixed Charges & Other Services		300	410	300	300	300
2921-4040-74910-720	Other Supplies & Materials	0	6,090	2,675	0	0
2921-4040-74940-720	Drugs	10,000	15,000	15,000	15,000	15,000
Supplies & Materials		10,000	21,090	17,675	15,000	15,000
Police Special Fund Expense TOTALS:		11,825	27,850	24,225	23,416	20,300