

## RESOLUTION

WHEREAS, the Memphis Police Division is in acceptance of State and Federal funds as a result of cash seizures, fines and forfeitures from illegal drug actions for combating illegal drug trafficking, and enforcement of Vice laws related to alcohol, and to use for drug education and drug treatment; and

WHEREAS, the State Legislature amended the Tennessee Code Annotated relative to drug fines and forfeitures, requiring that such funds be accounted for in a special revenue fund; and

WHEREAS, the Mayor and Police Director recommend a budget for the fiscal year that is to be approved by the City Council; and

WHEREAS, it is necessary to establish the FY 2010 Operating Budget for the Special Revenue funded by State and Federal Funds; and

WHEREAS, it is necessary to appropriate \$6,199,527.00 for the FY 2010 Operating Budget for the Special Revenue Fund Budget funded by State and Federal Funds as follows:

### Revenues:

State Drug Funds	\$4,463,243.00
Federal Drug Funds	\$1,434,300.00
Vice Funds	\$228,320.00
Dare	\$33,664.00
Chop Shop/ISU	\$40,000.00
Total Special Revenues	\$6,199,527.00

### Expenditures:

Personnel	\$1,234,664.00
Material & Supplies	\$2,764,548.00
Capital	\$2,200,315.00
Total Expenditures	\$6,199,527.00

NOW, THEREFORE, BE IT RESOLVED by the Council of the City of Memphis that the State and Federal funds in the amount of \$6,199,527.00 be accepted by the City of Memphis Police Division.

BE IT FURTHER RESOLVED that the FY 2010 Operating Budget for the Special Revenue Fund Budget be and is hereby established by the appropriation of \$6,199,527.00 as follows:

Revenues:

State Drug Funds	\$4,463,243.00
Federal Drug Funds	\$1,434,300.00
Vice Funds	\$228,320.00
Dare	\$33,664.00
Chop Shop/ISU	\$40,000.00
Total Special Revenues	\$6,199,527.00

Expenditures:

Personnel	\$1,234,664.00
Material & Supplies	\$2,764,548.00
Capital	\$2,200,315.00
Total Expenditures	\$6,199,527.00

# ORGANIZED CRIME UNIT FY 10 BUDGET

FUND 0216

ACCOUNT	DESCRIPTION	STATE BUDGET	FEDERAL BUDGET	VICE BUDGET	D.A.R.E. BUDGET	I.S.U. BUDGET	TOTAL
		140802	140901	140902	140803	140801	BUDGET
<b>REVENUE</b>							
	042221 F & F	\$ 50,000					\$ 50,000
	042222 SEIZURES	\$ 3,153,243			\$ 33,664		\$ 3,186,907
	042223 SEIZURES		\$ 1,384,300				\$ 1,384,300
	046144 OVERTIME		\$ 50,000				\$ 50,000
	049999 RESERVE	\$ 1,260,000		\$ 228,320		\$ 40,000	\$ 1,528,320
	TOTAL	\$ 4,463,243	\$ 1,434,300	\$ 228,320	\$ 33,664	\$ 40,000	\$ 6,199,527
<b>EXPENSES</b>							
	051202 OVERTIME	\$ 830,000	\$ 400,000		\$ 4,664		\$ 1,234,664
	052110 MAJOR REPAIRS		\$ 50,000			\$ 13,000	\$ 63,000
	052112 STOREROOM SUPPLIES	\$ 2,000					\$ 2,000
	052116 CITY SHOP		\$ 65,000				\$ 65,000
	052124 CITY FUEL	\$ 390,000					\$ 390,000
	052202 OUTSIDE COMP SVCS.	\$ 196,228					\$ 196,228
	052204 CITY COMPUTER SVC		\$ 245,100				\$ 245,100
	052208 DATA/WORD PROC	\$ 500					\$ 500
	052210 CITY TELEPHONES	\$ 115,700					\$ 115,700
	052304 OUTSIDE SUPPLIES	\$ 27,000	\$ 10,000				\$ 37,000
	052342 MISC SUPPLIES	\$ 49,600	\$ 45,000		\$ 22,000		\$ 116,600
	052408 OUTSIDE VEH REP	\$ 155,000	\$ 50,000				\$ 205,000
	052502 DRUG EDUCATION	See DARE Column					\$ -
	052502 SPECIAL INVESTIGATION	\$ 172,900	\$ 100,000				\$ 272,900
	052503 DRUG ENFORCEME	\$ 90,000					\$ 90,000
	052505 DRUG TREATMENT	\$ 250,000					\$ 250,000
	052514 OUTSIDE PHONES		\$ 209,200				\$ 209,200
	052518 JANITORIAL	\$ 46,000					\$ 46,000
	052526 SEMINARS/TRAININ	\$ 25,000				\$ 10,000	\$ 35,000
	052527 MISC FIXED CHARG	\$ 104,000		\$ 16,000			\$ 120,000
	052528 MISC PROFESSIONAL	\$ 25,000					\$ 25,000
	052610 TRAVEL	\$ 40,000	\$ 10,000		\$ 7,000		\$ 57,000
	052720 OUTSIDE FUELS	\$ 1,500					\$ 1,500
	052810 UTILITIES	\$ 58,000					\$ 58,000
	052920 INSURANCE	\$ 8,000					\$ 8,000
	052930 DUES/MEM/PERIOD	\$ 1,500					\$ 1,500
	052950 MISC SERVICE CHG	\$ 50,000	\$ 100,000	\$ 4,320			\$ 154,320
	053102 FURNITURE	\$ 15,000					\$ 15,000
	053103 VEHICLES	\$ 1,575,000	\$ 100,000	\$ 188,000			\$ 1,863,000
	053108 EQUIPMENT	\$ 235,315	\$ 50,000	\$ 20,000		\$ 17,000	\$ 322,315
	TOTAL	\$ 4,463,243	\$ 1,434,300	\$ 228,320	\$ 33,664	\$ 40,000	\$ 6,199,527