

09/17/2019 15:43  
kdemeester

City of Decatur  
NEXT YEAR BUDGET DETAIL REPORT

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bgnyrpts

PROJECTION: 20009 FY20 DRUG SEIZURE BUDGET FUND 009

ACCOUNTS FOR:  
DRUG SEIZURE FUND

	VENDOR	QUANTITY	UNIT COST	2020 COUNCIL AP
000 NO DEPARTMENT				
00900010 36110 - INV INTEREST RENASANT BANK		1.00	2,000.00	2,000.00 * -2,000.00
00900020 33114 - DEPT OF JUSTICE DRUG REC FEE				.00
00900020 33115 - DEPT OF TREASURY DRUG REC FEE		1.00	2,000.00	2,000.00 * -2,000.00
00900020 33515 - STATE DRUG ENF RECOVERY FEES				50,000.00
00900030 39210 - SALE OF CAPITAL ASSETS				.00
009098 39184 - TRANSFER FROM 004				.00
009098 39999 - APPROPRIATED FUND BALANCE		1.00	146,000.00	146,000.00 * -146,000.00
Additional Revenue to Balance Budget				
TOTAL NO DEPARTMENT				200,000.00
021 POLICE DEPARTMENT				
00900060 51044 - UNIFORMS		1.00	5,000.00	5,000.00 * 5,000.00
PY Average				
00900060 52022 - OPERATING SUPPLIES		1.00	3,000.00	3,000.00 * 3,000.00
PY Average				
00900060 52023 - REPAIR & MAINTENANCE		1.00	2,500.00	2,500.00 * 2,500.00
PY Average				
00900060 52039 - F/A <\$7500		1.00	25,000.00	25,000.00 * 25,000.00
Tasers, Firearms Accessories, SWAT Gear				

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 DRUG SEIZURE FUND

	VENDOR	QUANTITY	UNIT COST	2020 COUNCIL AP
00900060 54046 - MILEAGE EXPENSE		1.00	2,500.00	2,500.00 *
PY Average				2,500.00
00900060 56001 - UNDERCOVER OPERATIONS		1.00	3,000.00	3,000.00 *
PY Average				3,000.00
00900060 56002 - CRIME PREVENTION		1.00	6,000.00	6,000.00 *
PY Average + New School Adoption Program				6,000.00
00900060 56061 - COMMUNICATION SERVICES		1.00	3,000.00	3,000.00 *
PY Average				3,000.00
00900060 56066 - TRAINING		4.00	1,250.00	5,000.00 *
Drug Commanders Conference - 4 Officers				5,000.00
00900060 56410 - DRUG PURCHASE FEES		1.00	2,000.00	2,000.00 *
				2,000.00
00900060 59092 - BUILDING		1.00	50,000.00	50,000.00 *
1/2 of Police Indoor Firing Range Renovation				50,000.00
00900060 59094 - MACHINERY AND EQUIPMENT		1.00	8,000.00	93,000.00 *
SWAT Rifle Rated Ballistic Shield				8,000.00
Firearm training simulator for training center; hardware and software		1.00	85,000.00	85,000.00
Drone		1.00	30,000.00	30,000.00 D

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 DRUG SEIZURE FUND

	VENDOR	QUANTITY	UNIT COST	2020 COUNCIL AP
00900060 59095 - MOTOR VEHICLES		1.00	60,000.00	.00
Equipment to outfit Negotiator Van				60,000.00 D

054	TOTAL POLICE DEPARTMENT MISCELLANEOUS	200,000.00
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00900070 54219 - CLAIMS/DMGS/CONDMNTN	.00
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091	TOTAL MISCELLANEOUS OTHER FINANCING USES	.00
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00900080 57172 - TRANSFER TO FUND 004	.00
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TOTAL OTHER FINANCING USES	.00
TOTAL DRUG SEIZURE FUND	400,000.00

TOTAL REVENUE	200,000.00
TOTAL EXPENSE	200,000.00

GRAND TOTAL	400,000.00
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\*\* END OF REPORT - Generated by Demeester, Kyle J \*\*