

09/26/2018 13:48  
rcolburn

City of Decatur  
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 19009 FY19 DRUG SEIZURE BUDGET FUND 009

ACCOUNTS FOR:  
DRUG SEIZURE FUND

	VENDOR	QUANTITY	UNIT COST	2019 COUNCIL AP
000 NO DEPARTMENT				
00900010 36110 - INVESTMENTS INTEREST				-600.00
00900020 33515 - DRUG ENF RECOVERY FEES				-50,000.00
00900030 39210 - SALE OF CAPITAL ASSETS				.00
009098 39999 - APPROPRIATED FUND BALANCE				-38,108.00 *
POLICE - REPLACEMENT TASERS		1.00	30,000.00	-30,000.00
POLICE - SIG 9MM HANDGUNS		1.00	6,320.00	-6,320.00
Additional Appropriation to balance budget		1.00	1,788.00	-1,788.00
TOTAL NO DEPARTMENT				-88,708.00
021 POLICE DEPARTMENT				
00900060 51044 - UNIFORMS				5,000.00 *
Uniforms Based on three year average		1.00	5,000.00	5,000.00
00900060 52022 - OPERATING SUPPLIES				3,208.00 *
Operating Supplies Based of previous expenditures.		1.00	3,208.00	3,208.00
00900060 52023 - REPAIR & MAINTENANCE				2,500.00 *
Repair and Maintenance Repair of electronic equipment.		1.00	2,500.00	2,500.00

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PROJECTION: 19009 FY19 DRUG SEIZURE BUDGET FUND 009

ACCOUNTS FOR:  
DRUG SEIZURE FUND

	VENDOR	QUANTITY	UNIT COST	2019	COUNCIL AP
00900060 52039 - F/A <\$7,500		1.00	25,000.00	25,000.00	25,000.00 *
Replacement of SR rifles and equipment Complete replacement process that began in FY18.					
00900060 54046 - MILEAGE EXPENSE		1.00	2,500.00	2,500.00	2,500.00 *
Mileage Expense Based on three year average					
00900060 56001 - UNDERCOVER OPERATIONS		1.00	3,000.00	3,000.00	3,000.00 *
Undercover Operations Based on three year average					
00900060 56002 - CRIME PREVENTION		1.00	3,000.00	5,000.00	3,000.00 *
Joel Gilliam scholarship fund Based on three year average					
		1.00	2,000.00	2,000.00	
Unanticipated community needs Will allow the department flexibility in addressing unanticipated needs within the community.					
00900060 56061 - COMMUNICATION SERVICES		1.00	3,000.00	3,000.00	3,000.00 *
Purchase of computers, tablets, phones, etc....that must be used off the city network Electronic equipment to be used for narcotics operations.					

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City of Decatur  
 NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 19009 FY19 DRUG SEIZURE BUDGET FUND 009

ACCOUNTS FOR:  
 DRUG SEIZURE FUND

	VENDOR	QUANTITY	UNIT COST	2019 COUNCIL AP
00900060 56066 - TRAINING				.00
00900060 56410 - DRUG PURCHASE FEES		1.00	4,500.00	4,500.00 *
Drug Purchase Fees				4,500.00
Based on three year average				
00900060 59094 - MACHINERY AND EQUIPMENT		1.00	15,000.00	15,000.00 *
High resolution digital camera				15,000.00
systems				
To be used in covert				
narcotics investigations.				
00900060 59095 - MOTOR VEHICLES		1.00	20,000.00	20,000.00 *
Motor Vehicles				20,000.00
Based on three year average				
054 TOTAL POLICE DEPARTMENT				88,708.00
MISCELLANEOUS				
00900070 54219 - CLAIMS, DMGS & CONDMNTN				.00
091 TOTAL MISCELLANEOUS				.00
OTHER FINANCING USES				
00900080 57172 - TRANSFER TO FUND 004				.00
TOTAL OTHER FINANCING USES				.00
TOTAL DRUG SEIZURE FUND				.00
TOTAL REVENUE				-88,708.00
TOTAL EXPENSE				88,708.00
GRAND TOTAL				.00

\*\* END OF REPORT - Generated by Colburn, Rebecca \*\*