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City of Decatur
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 23007 FY23 CORRECTIONS FUND BUDGET FUND 007

ACCOUNTS FOR:
CORRECTIONS FUND

	VENDOR	QUANTITY	UNIT COST	2023 COUNCIL AP
000 NO DEPARTMENT				
00700010 007-000-05-000-35114- COURT COST/TRAFFIC/RESTR		1.00	140,000.00	-140,000.00 *
				-140,000.00
00700010 007-000-05-000-35115- COURT COST/NON-TRAF/RESTR		1.00	18,000.00	-18,000.00 *
				-18,000.00
00700010 007-000-05-000-35124- CORRECTIONS/TRAFF/NO SPLT		1.00	85,000.00	-85,000.00 *
				-85,000.00
00700010 007-000-05-000-35125- CORRECTN/NON-TRAF/NO SPLT				-10,000.00
00700020 007-000-06-000-36110- INV INTEREST RENASANT BANK		1.00	1,500.00	-1,500.00 *
				-1,500.00
013 TOTAL NO DEPARTMENT MUNICIPAL COURT				-254,500.00
00700060 007-013-15-000-51001- REGULAR SALARIES & WAGES		1.00	39,427.00	39,427.00 *
				39,427.00
00700060 007-013-15-000-51030- LIFE INSURANCE		1.00	71.00	71.00 *
Life Ins				71.00
00700060 007-013-15-000-51032- LT DISABILITY INSURANCE		1.00	114.00	114.00 *
				114.00
00700060 007-013-15-000-51034- DENTAL INSURANCE		1.00	600.00	600.00 *
				600.00
00700060 007-013-15-000-51036- VISION INSURANCE		1.00	115.00	115.00 *
				115.00

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	VENDOR	QUANTITY	UNIT COST	2023 COUNCIL AP
00700060 007-013-15-000-51040- RETIREMENT		1.00	6,017.00	6,017.00 *
00700060 007-013-15-000-51041- FICA		1.00	3,016.00	3,016.00 *
FICA				3,016.00
00700060 007-013-15-000-51070- TEMPORARY EMPLOYEES		1.00	34,320.00	34,320.00 *
Temp will assist with daily tasks, court special projects such as warrant audit, court programs, etc. and sanitation of courtroom between dockets.				34,320.00
Rate based on approved amount with HR and Finance during FY2022 in order to attract a quality candidate.				
00700060 007-013-15-000-52022- OPERATING SUPPLIES		1.00	1,000.00	1,000.00 *
Decreased schedules during pandemic were manageable with supplies on hand. However, back to normal schedules requires restocking of supplies.				1,000.00
00700060 007-013-15-000-52023- REPAIR & MAINTENANCE		1.00	1,000.00	1,000.00 *
M.COURT ANNEX REPAIRS & MAINTENANCE. (COUNCIL APPROVED LEASE REQUIRES CITY COVER COSTS OF REPAIRS TO BUILDING & HVAC SYSTEM).				1,000.00
00700060 007-013-15-000-52026- DUES AND PUBLICATION		4.00	720.00	5,000.00 *
VENDOR #1807 ALEA - ALABAMA LAW ENFORCEMENT AGENCY				2,880.00
NCIC/LETS ACCESS FOR M.COURT@ \$720.00 PER QUARTER.		1.00	2,120.00	2,120.00

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 ACCOUNTS FOR:
 CORRECTIONS FUND

	VENDOR	QUANTITY	UNIT COST	2023 COUNCIL AP
Alacourt access				
00700060 007-013-15-000-52039- F/A <\$7500		1.00	600.00	600.00 *
				600.00
00700060 007-013-15-000-53031- LEGAL		1.00	25,000.00	25,000.00 *
				25,000.00
Substitute Judge and overflow on public defenders when needed.				
Pandemic decreased the number of conflict dockets but with court resuming normal schedules there will be more conflict dockets. Also, fee for substitute judge increased during FY2022.				
00700060 007-013-15-000-55059- JANITORIAL SERVICE		12.00	307.00	3,684.00 *
				3,684.00
Current contract amount				
00700060 007-013-15-000-56031- BUILDING/LEASE&RENTALS		12.00	4,043.00	48,516.00 *
				48,516.00
HCS CULLMAN, LLC. M.COURT ANNEX LEASE AT 300 CAIN ST				
00700060 007-013-15-000-56062- UTILITIES		1.00	6,180.00	6,180.00 *
				6,180.00
Based on current year average M.COURT ANNEX UTILITIES				
COURT'S RESTRICTED FUND USED FOR THIS EXPENSE IN ORDER TO EASE THE BURDEN ON THE CITY'S GENERAL FUND.				

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ACCOUNTS FOR:
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	VENDOR	QUANTITY	UNIT COST	2023 COUNCIL AP
00701398 007-013-98-000-39999- APPROPRIATED FUND BALANCE		1.00	3,630.00	-3,630.00 *
Additional Appropriation to balance budget				
021 TOTAL MUNICIPAL COURT POLICE DEPARTMENT				171,030.00
00700080 007-021-20-000-51070- TEMPORARY EMPLOYEES		1.00	105,000.00	105,000.00 *
Security Personnel. FY21 Actuals: \$76,084.02. FY23 Budget set at \$175,000.00 per Dept. due to changing vendors and adding another guard. Split with General Fd.				
00700080 007-021-20-000-52022- OPERATING SUPPLIES		1.00	9,500.00	9,500.00 *
Taser Cartridges and Associated Supplies. FY23 Actuals: \$9,500.00. FY23 Budget set at \$9,500.00 per Dept.				
00700080 007-021-20-000-52023- REPAIR & MAINTENANCE		1.00	1,000.00	1,000.00 *
Repairs on Transport Van. FY21 Actuals: \$63.35. FY23 Budget set at \$1,000.00 per Dept.				
00700080 007-021-20-000-52025- RADIO		1.00	1,000.00	1,000.00 *
Additional radios for security / transport officers. No expenses FY20, FY21, FY22. FY23 Budget set at \$1,000.00 per Dept.				
00700080 007-021-20-000-52027- PRINTING		1.00	1,000.00	1,000.00 *
Amount based on historical actuals & trends. No expenses FY20, FY21, FY22. FY23 Budget set at \$1,000.00 per Dept.				

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ACCOUNTS FOR:
CORRECTIONS FUND

	VENDOR	QUANTITY	UNIT COST	2023 COUNCIL AP
00700080 007-021-20-000-52031- JAIL SUPPLIES		1.00	4,000.00	4,000.00 *
Amount based on historical actuals & trends. FY19 Actuals: \$2,461.95. FY23 Budget set at \$4,000.00 per Dept.				
00700080 007-021-20-000-52039- F/A <\$7500		1.00	3,000.00	3,000.00 *
Amount based on historical actuals & trends. FY21 Actuals: \$1,213.71. FY23 Budget set at \$3,000.00 per Dept.				
00700080 007-021-20-000-52043- PHOTOGRAPHY SUPPLIES		1.00	1,000.00	1,000.00 *
Photography Supplies. FY21 Actuals \$478.99. FY23 Budget set at \$1,000.00 per Dept.				
00700080 007-021-20-000-52049- JAIL EQUIPMENT <\$7500		1.00	2,500.00	2,500.00 *
Uniforms and equipment for transport and security officers based on projected needs. FY21 Actuals: \$1,585.30. FY23 Budget set at \$2,500.00 per Dept.				
		1.00	.00	.00
Repair and maintenance of x-ray machines and metal detectors based on possible expenditures. No expenses FY20, FY21, FY22				
00700080 007-021-20-000-53035- MEDICAL		1.00	4,000.00	4,000.00 *
Medical transports for prisoners. FY21 Actuals: \$1,213.71. FY23 Budget set at \$4,000.00 per Dept.				
Police department is responsible for medical transport of our prisoners housed in the Morgan County				

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ACCOUNTS FOR:
 CORRECTIONS FUND

	VENDOR	QUANTITY	UNIT COST	2023 COUNCIL AP
Jail.				
00700080 007-021-20-000-54239- UPS CHARGES		1.00	200.00	200.00 *
Amount based on historical actuals & trends. No expenses FY20, FY21, FY22. FY23 Budget set at \$200.00 per Dept.				200.00
00700080 007-021-20-000-56066- TRAINING		1.00	2,000.00	2,000.00 *
Court Room Security - 3 Employees. No expenses FY20, FY21, FY22. FY23 Budget set at \$2,000.00 per Dept.				2,000.00
00702198 007-021-98-000-39999- APPROPRIATED FUND BALANCE		1.00	54,450.00	-54,450.00 *
Fund balance				-54,450.00
TOTAL POLICE DEPARTMENT				79,750.00
TOTAL CORRECTIONS FUND				-3,720.00
GRAND TOTAL				-3,720.00

** END OF REPORT - Generated by Runager, Dawn T **