

11/21/2022 12:39
drunager

City of Decatur
NEXT YEAR BUDGET DETAIL REPORT

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bgnyrpts

PROJECTION: 23009 FY23 DRUG SEIZURE BUDGET FUND 009

ACCOUNTS FOR:
DRUG SEIZURE FUND

	VENDOR	QUANTITY	UNIT COST	2023 COUNCIL AP
000 NO DEPARTMENT				
00900010 009-000-06-000-36110- INV INTEREST RENASANT BANK		1.00	5,500.00	-5,500.00 * -5,500.00
00900020 009-000-08-000-33515- STATE DRUG ENF RECOVERY FEES				-65,000.00
021 TOTAL NO DEPARTMENT POLICE DEPARTMENT				-70,500.00
00900060 009-021-20-000-51044- UNIFORMS		1.00	2,500.00	2,500.00 * 2,500.00
Amount based on historical actuals & trends. FY21 Actuals: \$1,065.00. FY23 Budget set at \$2,500.00 per Dept.				
00900060 009-021-20-000-52022- OPERATING SUPPLIES		1.00	1,070.00	2,000.00 * 1,070.00
Amount based on historical actuals & trends. FY20 Actuals: \$1,435.00. FY23 Budget set at \$1,070.00 per Dept.				
(3) Vortex Diamondback HD Binoculars		1.00	930.00	930.00
00900060 009-021-20-000-52023- REPAIR & MAINTENANCE		1.00	1,000.00	2,500.00 * 1,000.00
Amount based on historical actuals & trends. FY22 Projected Actuals for Total R&M Acct: \$432.78. FY23 Budget set at \$1,000.00 per Dept.				
Cars for Drug Fund use only. Amount based on historical actuals & trends. FY22 Projected Actuals for Total R&M Acct: \$432.78. FY23 Budget set at \$1,500.00 per Dept.		1.00	1,500.00	1,500.00

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 ACCOUNTS FOR:
 DRUG SEIZURE FUND

	VENDOR	QUANTITY	UNIT COST	2023	COUNCIL AP
00900060 009-021-20-000-52039- F/A <\$7500		1.00	19,535.00	25,000.00 *	19,535.00
Tasers, Firearm Accessories, SWAT Gear. FY23 Budget set at \$19,535.00 per Dept.		1.00	1,400.00	1,400.00	
DJI Mini 3 Pro Drone. FY23 Budget set at \$1,400.00 per Dept.		1.00	315.00	315.00	
M-FAK Mini first Aid Kit. FY23 Budget set at \$315.00 per Dept.		1.00	2,000.00	2,000.00	
Rifle Risers for red dot shooting with gas mask. FY23 Budget set at \$2,000.00 per Dept.		1.00	1,100.00	1,100.00	
Viking Tactics VTAC wide padded slings (replace). FY23 Budget set at \$1,100.00 per Dept.		1.00	650.00	650.00	
QD Sling swivel for rifle sling. FY23 Budget set at \$650.00 per Dept.					
00900060 009-021-20-000-52069- SaaS SOFTWARE AS A SERVICE		1.00	4,300.00	4,300.00 *	4,300.00
Cellibrite Software services. FY23 Projected Actuals: \$4,073.65. FY23 Budget set at \$4,300.00 per Dept.					
00900060 009-021-20-000-54046- MILEAGE EXPENSE		1.00	1,000.00	1,000.00 *	1,000.00
Amount based on historical actuals & trends. FY20 Actuals: \$720.00. FY23 Budget set at \$1,000.00 per Dept.					
00900060 009-021-20-000-56001- UNDERCOVER OPERATIONS		1.00	3,000.00	3,000.00 *	3,000.00
Amount based on historical actuals & trends. No expenses FY20, FY21, FY22. FY23 Budget set at \$3,000.00 per Dept.					

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ACCOUNTS FOR:
DRUG SEIZURE FUND

	VENDOR	QUANTITY	UNIT COST	2023 COUNCIL AP
00900060 009-021-20-000-56002- CRIME PREVENTION		1.00	3,000.00	3,000.00 *
Amount based on historical actuals & trends (includes new school adoption program). No expenses FY20, FY21, FY22. FY23 Budget set at \$3,000.00 per Dept.				
00900060 009-021-20-000-56061- COMMUNICATION SERVICES		1.00	1,500.00	1,500.00 *
Amount based on historical actuals & trends. FY20 Actuals: \$720.00 . FY23 Budget set at \$1,500.00 per Dept.				
00900060 009-021-20-000-56066- TRAINING		1.00	2,500.00	5,000.00 *
Drug Commander Conference (4) Officers. FY20 Actuals: \$1,398.00. FY23 Budget set at \$2,500.00 per Dept.				
		1.00	2,500.00	2,500.00
New Officers training. FY23 Budget set at \$2,500.00 per Dept.				
00900060 009-021-20-000-56410- DRUG PURCHASE FEES		1.00	2,000.00	2,000.00 *
Amount based on historical actuals & trends. No expenses FY20, FY21, FY22. FY23 Budget set at \$2,000.00 per Dept.				
TOTAL POLICE DEPARTMENT				51,800.00
TOTAL DRUG SEIZURE FUND				-18,700.00
GRAND TOTAL				-18,700.00

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