

Police Special (Drug) Fund

In this year's budget request, the Narcotics Unit is requesting funds due to the need to replace outdated undercover and surveillance equipment to be used in operations. The requested equipment is used in some manner on every undercover operation. Additional drug buy money is requested to allow for more operations to be planned, as well as, target mid-level to high-level drug dealers.

Revenues: The revenues are expected to increase in this fund. These will include:

- Tax Revenues
- Federal Forfeitures

Personnel: No Requested Changes.

Operations: Surveillance Equipment

- Holsters and portable radios for body-wire systems
- Digital Wireless/hardwire video system & transmitters to be used in undercover operations
- Spotting Scope and Binoculars for surveillance
- Cocaine field-testing kits
- Items to house undercover cameras
- Drug Buy money

Capital: No Requests.

City of New Bern Budget
Fiscal Year 2009 - 2010

Fund: Police Special
Department: Police
Division: Police Special Revenue

Account Number	Description	Lyr Act.	Yr Act	Current	Estimate	Request	Recomm
2921-0010--745	Unassigned	0	0	0	0	0	0
Total Taxes & Licenses		0	0	0	0	0	0
2921-0010-52312-745	Craven County	0	0	0	0	0	0
Total Intergovernmental Revenue		0	0	0	0	0	0
2921-0010-55101-745	Investment Earnings	125	19	0	50	100	100
2921-0010-55112-745	Int Earn-NCCMT	282	22	50	85	150	150
Total Investment Earnings		407	41	50	135	250	250
2921-0010-56111-745	COPS Universal	0	0	0	0	0	0
Total Grants and Gifts		0	0	0	0	0	0
2921-0010-58116-745	Restricted Police Revenue	24,224	30,367	23,550	26,843	25,550	25,550
2921-0010-58916-745	Sales of Fixed Assets	0	0	0	0	0	0
2921-0010-58918-745	Sale of Scrap	0	0	0	0	0	0
Total Miscellaneous		24,224	30,367	23,550	26,843	25,550	25,550
2921-0010--745	Unassigned	0	0	0	0	0	0
Total Interdepartmental Revenue		0	0	0	0	0	0
2921-0010-81310-745	Fund Balance Appropriated	0	0	0	16,913	16,913	16,136
Total Other Financing Sources		0	0	0	16,913	16,913	16,136
Police Special Revenue Fund Revenues Total		24,631	30,408	23,600	43,891	42,713	41,936

City of New Bern Budget
Fiscal Year 2009 - 2010

Fund: Police Special
Department: POLICE
Division: Police Special Expense

Account Number	Description	Lyr Act.	Act To Dte	Current	Estimate	Request	Recomm
2921-4040-61101-720	Salaries & Wages Regular	0	0	0	0	0	0
Salaries Sub-Total		0	0	0	0	0	0
2921-4040-62110-720	Social Security Tax	0	0	0	0	0	0
2921-4040-62112-720	Medicare Tax	0	0	0	0	0	0
2921-4040-62214-720	State Retirement Policemen I	0	0	0	0	0	0
2921-4040-62222-720	401K Supplemental Retireme	0	0	0	0	0	0
2921-4040-62810-720	Health/Life Insurance	0	0	0	0	0	0
Fringe Benefits Sub-Total		0	0	0	0	0	0
Personnel Services		0	0	0	0	0	0
2921-4040-71190-720	Other Professional Services	1,990	0	0	0	0	0
Professional Services		1,990	0	0	0	0	0
2921-4040-72130-720	Employee Travel & Training	3,456	1,073	8,550	1,610	6,350	6,350
Current Oblig. & Ser.		3,456	1,073	8,550	1,610	6,350	6,350
2921-4040-73190-720	Miscellaneous Other Rentals	0	0	0	0	0	0
2921-4040-73810-720	Dues & Subscriptions	0	300	450	410	410	410
Fixed Chgs & Oth.Ser.		0	300	450	410	410	410
2921-4040-74910-720	Other Supplies & Materials	13,190	0	4,600	0	6,090	6,090
2921-4040-74940-720	Drugs	16,000	10,000	10,000	10,000	15,000	15,000
Supplies & Materials		29,190	10,000	14,600	10,000	21,090	21,090
2921-4040-75130-750	Communication Equipment	0	0	0	0	0	0
2921-4040-75310-750	Land, Right-of-Way	22,236	0	0	0	0	0
Capital Expenses		22,236	0	0	0	0	0
2921-4040--720	Unassigned	0	0	0	0	0	0
Contracts,Grants, Alloc.		0	0	0	0	0	0

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2921-4040-77101-790	I/P Principal Payments	0	0	0	0	0	0
2921-4040-77201-795	I/P Interest Payments	0	0	0	0	0	0

Installment Payments	0	0	0	0	0	0	0
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Police Special TOTALS:	56,872	11,373	23,600	12,020	27,850	27,850	
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