

**City of Dearborn
Drug Law Enforcement Fund
Proposed FY18 Budget**

This fund is used to account for the proceeds of forfeitures resulting from drug law enforcement activities.

Revenues:

By law, forfeiture revenues cannot be assumed so are therefore not budgeted. Actual revenues can vary substantially from year to year.

- **Expenditures proposed in FY's 19 and 20 are contingent upon receipt of sufficient revenues to support the planned activities. If revenues are insufficient, cost will have to be reduced or will shift to the general fund.**
- Revenues from state and local enforcement activities are currently only used to support the operations of the Narcotics unit.
- Federal revenues may be used more broadly to support law enforcement activities of the entire Police department.

Expenditures:

- Other than base salaries and benefits, the operation of the Narcotics office is funded by the state revenues of the fund and includes the purchase of vehicles and capital equipment used in the operation. Since FY04, the fund has reimbursed the General Fund for narcotics enforcement-related overtime and vehicle fuel and maintenance costs.
- Federal revenues support the purchase of equipment and services for the Police department including computer software/service, cell phones, radios, capital equipment and the narcotics and special operations vehicle purchases in FY18.
- Patrol vehicles were purchased by this fund from FY11 - 15. Beginning in FY16 they are budgeted in the Fleet Replacement Fund with an annual contribution of \$550,000 from the General Fund. As funds baalance is available, Narcotic and Special Ops vehicles are budgeted to be purchased from this fund.
- Federal revenues also support capital and technology projects of the department, including repair and maintenance of the Police Headquarters facility.