

Hallandale Beach
 Budget Milestone Report - Types
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Department POLICE
 Funds Filter 3 ISLAND SAFE NEIGHBOR DISTRICT

			2018-19	2018-19		2019-20	2019-20		2020-21	2020-21	2020-21	2022	
			Revised	Adopted	2018-19	Revised	Adopted	2019-20	2021	Adopted	2021	Revised	2022
			Budget	Budget	Actual	Budget	Budget	Actual	Actual	Budget	Projection	Budget	Proposed
Expenses	OPERATING EXPEND	(531010) CONSULTANTS/PROF SVCS	8,200	8,200	8,142	8,200	8,200	8,142	8,142	8,200	8,200	8,200	8,200
Expenses	OPERATING EXPEND	(532000) ACCOUNTING & AUDITING	313	313	313	353	353	353	0	367	367	367	0
Expenses	OPERATING EXPEND	(534010) OUTSIDE SERVICES	224,910	224,910	173,869	229,948	226,360	180,466	58,639	226,360	226,360	220,560	226,360
Expenses	OPERATING EXPEND	(541010) PHONE & COMMUNICATIONS	3,500	3,500	2,080	0	0	0	0	2,500	2,500	2,500	2,500
Expenses	OPERATING EXPEND	(543010) ELECTRICITY	1,500	1,500	352	1,500	1,500	239	98	1,500	1,500	1,500	1,500
Expenses	OPERATING EXPEND	(543020) WATER AND SEWER	3,500	3,500	5,703	3,500	3,500	975	498	3,500	3,500	3,500	1,026
Expenses	OPERATING EXPEND	(543030) NATURAL GAS	1,100	1,100	849	1,100	1,100	852	351	1,100	1,100	1,100	1,100
Expenses	OPERATING EXPEND	(547000) PRINTING AND BINDING	200	200	30	200	200	0	0	200	200	200	200
Expenses	OPERATING EXPEND	(549001) ADMIN CHGS TO GENERAL FUND	43,876	43,876	43,876	24,635	24,635	24,635	12,318	24,635	24,635	24,635	24,635
Expenses	OPERATING EXPEND	(549970) CONTINGENCIES	15,000	15,000	0	15,000	15,000	0	0	15,000	0	15,000	15,000
Expenses	OPERATING EXPEND	(549990) WORKING RESERVES	133,656	133,656	0	0	0	0	0	136,775	0	100,478	0
Expenses	OPERATING EXPEND	(552030) EQUIPMENT AND TOOLS	2,000	2,000	0	2,000	2,000	0	1,981	2,000	2,000	3,100	2,000
Expenses	OPERATING EXPEND	(555060) LICENSE & CERTIFICATIONS	175	175	175	175	175	175	175	175	175	175	175
Expenses	OPERATING EXPEND		437,930	437,930	235,389	286,611	283,023	215,837	82,202	422,312	270,537	381,315	282,696
Expenses	CAPITAL OUTLAY	(564040) MACHINERY & EQUIPMENT	0	0	0	0	0	0	4,700	20,000	0	60,997	0
Expenses	CAPITAL OUTLAY	(565010) PRE-CONSTRUCTION (DESIGN)	117,334	0	77,739	643,971	600,000	26,310	2,125	0	617,661	617,661	0
Expenses	CAPITAL OUTLAY		117,334	0	77,739	643,971	600,000	26,310	6,825	20,000	617,661	678,658	0

5/20/21
 APPROVED
 UNANIMOUSLY
 (P) 6/26

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 O.S.

Good afternoon,

The minutes for TISND are still being transcribed so I do not have access to those at the moment. At the time of the GISND 2021/2022 budget meeting we were provided through email the budget stating that due to Covid and no in person meetings at the time, the current budgets were to be duplicated and okay to be used as per an email I have from 3/13/2021. I hope this adds some clarification to the matter.

Please let me know if there is anything additional, I can do to assist, and I will gladly do so.

Happy Friday,

Captain Megax Jones

Night Shift Road Patrol Division

400 S. Federal Highway

Hallandale Beach FL. 33009

(954) 457-1413

