

CITY OF PAGEDALE
AMENDED PROPOSED BUDGET
PROPOSITION P - PUBLIC SAFETY
OCTOBER 1, 2019 THRU SEPTEMBER 31, 2020
3/1/2020

OPENING BALANCE 10/01/19	18,026	-	-
PROJECTED PUBLIC SAFETY FUNDS	PROPOSED	ACTUAL	ACTUAL
REVENUE	2019-2020	2018-2019	2017-2018
PUBLIC SAFETY FUNDS	194,000	18,844	-
GENERAL ACCOUNT	-	27,211	-
MISC/OTHER	-	-	-
INTEREST	500	310	-
TOTAL REVENUES	194,500	46,365	-
TOTAL REVENUE AVAIL. 10/1/19 - 12/31/219	212,526	46,365	-
PROJECTED PUBLIC SAFETY FUND	PROPOSED	ACTUAL	ACTUAL
EXPENDITURES	2019-2020	2018-2019	2017-2018
OFFICERS RETENTION (PAY INCREASE)	60,000	-	-
EXTRA TRAINING	10,000	-	-
RETIREMENT (LAGERS)	10,000	-	-
UNIFORM AND APPEARANCE	9,500	6,321	31,201
SUB TOTAL	89,500	6,321	31,201
MANAGEMENT SYSTEM	-	-	-
EVIDENCE AND ASSET	-	5,800	-
CALEA	11,700	4,355	4,335
POLICY MANUAL/POWER DMS	1,500	-	1,350
SUB TOTAL	13,200	10,155	5,685
SIGNAGE	1,000	-	-
NEIGHBORHOOD WATCH	1,000	-	-
SAFETY AWARENESS	1,000	-	-
TOWN HALL MEETINGS	1,000	-	-
COMMUNITY FESTIVAL	3,500	-	-
SUB TOTAL	7,500	-	-

EVIDENCE AND ASSET	-	-	-
SPEED DETERRENT	6,500	7,900	-
EXTRA PATROL	10,000	-	-
SURVEILLANCE (CAMERAS)	7,000	-	-
VEHICLES	35,000	-	60,715
ADGRAPHIX	1,000	-	2,835
ACCESS CONTROL SYSTEM	15,000	-	-
SUB TOTAL	74,500	7,900	63,550
SUPPLIES	1,000	-	-
RADIOS/RADIO SUPPLIES	2,000	-	-
SAFETY EQUIPMENT	4,000	3,963	-
NON-LETHAL WEAPONS (TASERS)	3,800	-	10,997
ARCHTECH, LLC	-	-	16,900
RADAR UNITS	9,300	-	-
CELL PHONES (VERIZON & SPRINT)	5,000	-	963
SUB TOTAL	25,100	3,963	28,860
TOTAL EXPENDITURES	209,800	28,339	129,296
BALANCE 12/31/19	2,726	18,026	-