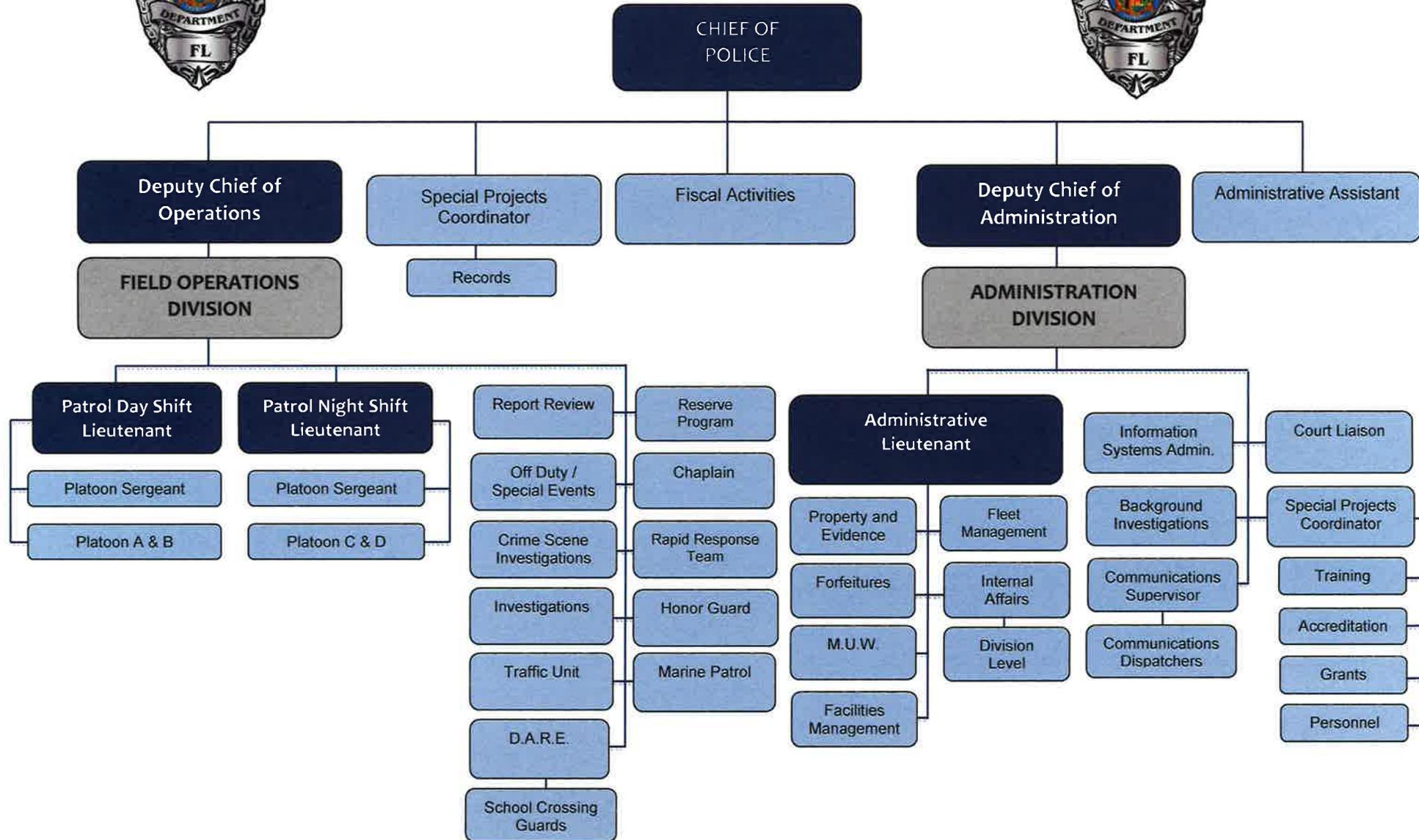


POLICE DEPARTMENT

FISCAL YEAR 2015 BUDGET

DEPARTMENTAL ORGANIZATIONAL CHART



MISSION STATEMENT

To work in partnership with the community we serve to solve problems and resolve conflicts. This will be accomplished by providing courteous, competent and effective delivery of law enforcement services in a fair and impartial manner.

DEPARTMENTAL DESCRIPTION



Challenges to crime prevention and reduction are always in the forefront of our main goals, yet with an increase in juvenile pedestrian and bicycle traffic, enforcing local traffic ordinances has become more important than ever. The Traffic Unit, consisting of motorcycle officers and vehicles has clearly contributed to a reduction in the erratic driving behavior of persons traversing the Village, yet it is clear that more work needs to be done. The Marine Patrol Unit has extended its days and hours of patrol, creating a safer waterway environment for Key Biscayne residents to enjoy.

The Key Biscayne Police Department's philosophy from its inception has been to respond as quickly as possible to all calls and "take our time to help with the problem and try to resolve the issue." This is the philosophy of community policing. Our Mission Statement reads: "To work in partnership with the community we serve to solve problems and resolve conflicts. This will be accomplished by providing courteous, competent and effective delivery of law enforcement services in a fair and impartial manner." This style of policing often requires officers to be on calls for an extended period of time, following up on investigations or problem solving. This has been well accepted and appreciated by our residents.

The Key Biscayne Police Department is a full service police agency which began operations in March of 1993. Its structure is divided into two divisions, each lead by a Deputy Chief of Police:

The Operations Division, consists of seventeen Patrol Officers, one D.A.R.E. Officer, one Detective, two Marine Patrol Officers, four Sergeants, and two Lieutenants. Specialized units include DARE, Marine Patrol, Investigations, Rapid Deployment Team, Traffic Unit, Police Divers, Honor Guard, and six part-time School Crossing Guards. The majority of officers work in twelve hour shifts, with exceptions being Investigations, Marine Patrol, and D.A.R.E. The Operations Division responds to initial calls for service along with conducting undercover operations and special traffic enforcement details.

The Administrative Division is the support services section of the department and consists of an Administrative Lieutenant who is the commander of the Professional Standards Unit, Fleet Procurement and Maintenance; and Building Maintenance units. Additionally, the Administrative Lieutenant is the department's Property and Evidence Custodian. Two Municipal Utility Workers report to the Administration Lieutenant. The Communications Unit falls within the purview of the Administration Division. Its main purpose is to coordinate the delivery of police services with requests from citizens and department members utilizing radio, telephone and mobile digital

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communications equipment. The Section is also responsible for the coordination of the departmental response to the Homeland Security Mandates regarding the access to and distribution from State and Federal Criminal databases.

The Accreditation/Training/Selection Unit falls within the Administration Division. This unit coordinates the recruiting, hiring, evaluating and training for all members. The Information Systems Unit is also part of the Administrative Division and it encompasses the disseminating, updating and maintaining of all mission critical servers and applications.

The Office of the Chief of Police administers and coordinates the overall police operation with the Chief reporting directly to the Village Manager regarding all matters of public safety. A Special Projects Coordinator maintains and distributes all reports and records for the police department in addition to her duties as the department's fiscal coordinator. Members of the Chief's office handle all special investigations; coordinate with local, state and federal law enforcement agencies, and act as liaison between state prosecutors and the court system. They maintain the budget; handle the purchasing and personnel processes and coordinate programs with government, business, homeowners and our schools. Educational media releases and videos are also prepared for our local cable access channel and the schools on the island through this office.

DEPARTMENTAL ACCOMPLISHMENTS

The Following highlights some major accomplishments this year:

POLICE YOUTH PROGRAMS

D.A.R.E. Program – Elementary Level

The D.A.R.E., Drug Abuse Resistance Education program, is presented to all schools within the Village. This national program informs children of the dangers of drugs and also teaches conflict resolution, ways to handle peer pressure, finding healthy alternatives to drug use, problem solving, bullying and more. The 10 week program is geared towards children in the 5th grade, while visitation classes are presented to children in the grades K through 4.

Middle School D.A.R.E Program

The D.A.R.E. Middle School program picks up where the elementary program leaves off. This program discusses the legal rights of children, gang pressure, the necessity for laws and rules, consequences for acts and how to make the right choice. This program is presented to children in the 7th grade. The addition of the MAST Academy as a Key Biscayne feeder school has allowed our D.A.R.E. unit to further integrate with the older students, helping to ensure a continued education as the students grow into young adults.

School Crisis – Emergency Planning & Coordination

The School Violence Prevention and Control project is one idea that came out of the partnership we have with the Principals. This program is designed to allow the police and staff members from each school to coordinate emergency planning for their school. This includes conducting security surveys and information sharing at all levels. Plans have been reviewed in the event of a threat of violence or a violent act taking place in one of our schools. The department will also continue to meet quarterly with the Village's ministers and the school principals to share information of a mutual interest.

Red Ribbon Week

The D.A.R.E. Officer assists with the planning of "Red Ribbon Week", a national event held at each school. Red Ribbon Week celebrates everyone's commitment to stay drug free throughout the year. Different events are planned such as the "Circle of Hope" formed by students at the Community School, visits by local law enforcement officers, and presentations by SWAT teams and drug dogs. Over the past few years, Red Ribbon Week has been celebrated with plays, a live band, puppet shows and more.

Children's Halloween Safety Program

To make Halloween safer, officers on patrol give glow sticks or other high visibility products to trick-or-treaters as they prepare to hit the streets looking for goodies. These products allow small children to be much more visible in the dark. In addition, the D.A.R.E. Officer meets with the youngest children in each school to talk about Halloween safety. Reflective plastic bags are handed out to help make the children more visible. The Dispatcher also mans a "Candy Hotline" to answer questions from concerned parents as they look over their children's candy to see if it has been tampered with or contaminated.

ICAC Investigations Unit

Our D.A.R.E. officer has now been actively working with the ICAC (**Internet Crimes against Children**) Task Force. This group of officers poses as children on the internet in an attempt to lure pedophiles and sexual predators who use the net to meet and commit crimes against children.

POLICE PROFESSIONAL TRAINING

The basis for current and on-going excellence of service is dependent on professional training, management and supervision. The training of officers, support staff, supervisors and managers often depletes staffing levels and is always costly. That being said, it is a wise and necessary investment in personnel time and budgeted expense to continually provide professional law enforcement training at all levels of the organization. We continually strive to improve our employees and the quality of service they provide to our community. Based on the overall police service ratings from our community our training funds have been well spent. We will continue to provide quality training programs for the officers to ensure that they have the most up to date information possible and to prepare them for advancement. Over the years our employees have received the following training:

- Cultural Diversity
- Domestic Violence
- Juvenile Sexual Offender Investigations
- Professional Traffic Stops
- Executive Leadership Development
- CPR/AED
- Officer Discipline
- Use of Force
- TASER
- Police Executive Research Forum
- Crime Scene Processing Workshop
- Rapid Action Deployment
- Accreditation Re-Certification
- Line Supervision
- Internet Crimes Against Children
- Internal Affairs
- 911 Public Safety
- Aging Issues: Comprehensive Approach
- Crime Prevention through Environmental Design
- Tactical Team Leader Development
- Less Lethal Force
- Comprehensive Traffic Safety Program
- Public Records
- Advance Open Water

TECHNOLOGY

The department has in place a comprehensive, tightly integrated, technologically current and user friendly Automated System for every major dimension of administration including but not limited to Records Management, Computer Aided Dispatch and Mobile Data Computer interface that consists of an officer based incident report methodology. The Department continues to invest in the hardening of our technology, ensuring protection in the event of a catastrophic storm or other similar event. Additionally the department has created a safe network that abides by the new technology protection rules dictated by the Department of Homeland Security and the Florida Department of Law Enforcement.

BUSINESS SECURITY

An intricate part of our Crime Prevention Program is business checks. When Patrol Officers conduct business checks they frequently find open doors or unsecured windows. All efforts are made by the department to contact the business owner and secure the premises.

POLICE, SECURITY AND CONDO MANAGERS ASSOCIATION

The department will continue to hold annual meetings with the Security and Condo Managers. This meeting is an opportunity to share information between the police and other departments of the Village Government and the Security and Condo Managers. This meeting is held prior to the Hurricane Season in order to discuss the department's Hurricane Plan, review evacuation and re-entry procedures, issue hurricane passes and discuss any concerns.

RED LIGHT CAMERA PROGRAM

The department is in charge of maintaining the Villages Red Light Camera Safety Program. Officers from the Traffic Unit review all possible violations in an effort to insure no invalid violations are issued. They also attend court and present video evidence for those wishing to challenge the validity of the citation. The results of the program have been a decrease in traffic crashes at the affected intersections meeting the goal of the Village when starting the initiative. This year, the Florida Legislature created changes to the Mark Wandall Act, changing procedures in the process of citations by municipalities and with the law itself. The Village Council created a resolution to recognize and support those changes.

POLICE TRAFFIC ENFORCEMENT PROGRAM

The department instituted a Traffic Enforcement and Education Program for the purposes of providing traffic direction and control functions at those times and places where law enforcement authority and/or human intervention are needed to ensure the safe and efficient flow of traffic; to provide assistance and protection for the users of the streets and highways; to investigate and report traffic crashes thoroughly as possible with emphasis on courtesy and assistance to all involved parties; and enforce state and local traffic laws in a uniform manner without regard to race, religion, sex, age, or economic status.



Through its efforts, members specially trained in the different traffic disciplines participated in selective enforcement and education and county-wide Driving under the Influence enforcement details. Members of this Unit received awards from Mothers against Drunk Drivers for the efforts in

this field. In addition, officers have joined a county wide effort to reduce accidents in and around school zones while school is in session. Officers will focus on any infractions that pose as a danger to our children attending local schools.

MARINE PATROL

The Marine Patrol Unit has proven to be a tremendous crime deterrence and continues to safeguard the community. The newly purchased 31 foot Contender is loaded with the latest technology and safety features. The unit increased its hours and days of operation to 6 days a week and its hours to 10 hours a day. The Marine Patrol Unit is used to assist in law enforcement operations which include but are not limited to; waterway patrol, search, rescue, surveillance, certified police divers, and other appropriate marine-related activities. Because of its professionalism and high visibility, officers of the Marine Patrol were sworn in as federal agents by the Department of Homeland Security and are consistently called upon to assist other agencies with crime prevention and safety details.

Our department was tasked with the law enforcement operations for the Key Biscayne Regatta. This event is advertised as a "huge boat party" right off Key Biscayne and is most accurately described as a non-stop music dancing and clothing optional atmosphere.

Policing this kind of "anything goes" festival presents several challenges. Assistance was rendered by neighboring departments and the event culminated in one of the safest days yet, with a huge reduction of alcohol, drug, and juvenile related issues. These reductions can be directly attributed to the planning and execution of our well defined action plan.

FEDERAL DRUG AND MONEY LAUNDERING TASK FORCE

The department has recently chosen to join a new task force targeting money laundering criminal activities. Proceeds from confiscations are disbursed to participating agencies based on the number of assigned detectives. In the past the KBPD has been fortunate to be able to purchase many items with these funds, items that would otherwise have to be funded through the departmental budget. Those items include; technology purchases, additional communication upgrades, marine patrol vessel, special weapons and equipment and several smaller purchases.

ACCREDITATION

Accreditation is the successful framework for professional excellence that ensures relevance and value for the future. The trend throughout the country is Accreditation. Although the process of accreditation is tedious and costly, it provides the department with a management blueprint for running a professional law enforcement agency, based on standards by peers within the State of Florida. It is the gold seal of law enforcement agencies.

Becoming an accredited department is an honor only five percent of all law enforcement agencies in the country share, and we are proud to have achieved that success. Statistical reviews report a positive correlation between accreditation and loss reduction in the area of professional liability. Additionally, accreditation provides the following benefits:

- It enables the department to more effectively defend themselves against lawsuits and citizen complaints.

- Provides the Chief of Police a proven management system of written directives, sound training and clearly-defined lines of authority that support decision-making and resource allocation.
- Ensures the citizens and visitors to the Village of Key Biscayne the department is delivering professionalism in everything it does.

The department received its first re-accreditation status by the Commission for Florida Law Enforcement Accreditation in February of 2009. The accreditation team that conducted the on-site inspection described the department as being comprised of dedicated professionals who are truly interested in the best possible law enforcement services to the community. The report summed up the process as flawless. A second and just as flawless re-accreditation was awarded to the Key Biscayne Police Department in 2012. Our new goal will be to maintain the status and become re-accredited in 2014. We are currently in position to receive the highest status within the Florida Commission of Accreditation.

2015 DEPARTMENTAL GOALS, OBJECTIVES & MANAGEMENT OVERVIEW

The Key Biscayne Police Department has the following goals for the fiscal year 2015:

- Increase Marine Patrol enforcement efforts & proactively protect our marine environmental eco-system.
- Decrease our current property crime rates related to vehicle burglaries, vehicle thefts, and vehicle break-ins.
- Enhance traffic enforcement efforts and promote new safe driving initiative programs.
- Educate our youth on topics of Internet Safety, Bullying, Cyberbullying, & Seat Belt Safety.
- Increase our Crime Prevention Education and Awareness campaigns.
- Conduct in-service and professional development training to all department members.
- Achieve the Department's Third Re-Accreditation with the Commission for Florida Accreditation.
- Ensure Compliance with Department of Homeland Security in the Communications Section.

PERFORMANCE INDICATORS

Violent crime within Key Biscayne continues to be almost non-existent. Property crimes such as burglary averaged approximately less than one per month. Considering surrounding communities that have high crime rates, we live in one of the safest cities in South Florida. Performance indicators clearly show the department's service is outstanding based on the following:

- Emergency response time ranges just under 3 minutes.
- For a community of approximately 12,523 people the crime rate is minimal, ranking 6th lowest in crime out of the 34 municipalities and the unincorporated areas of Miami-Dade County for 2013.
- Since 2000 population has grown 17.48%.
- Serious crimes (Part I) have decreased 0.71% from 2012
- Serious crimes (Part II) have increased by 2.94% from 2012
- Part III calls for service have decreased by 2.98% from 2012.
- Traffic accidents are up by 54%. Traffic citations are up by 30% and parking citations are up by 30% from 2012.

Additional workload indicators are described in the following chart.

Work Load Indicator Comparisons – Par III Calls for Service

Work Load Indicator Comparisons - Part III Calls for Service				
Other Calls for Service	2012	2013	Increase/ Decrease	Percentage
DUI	6	2	(4)	-67%
Traffic Citations	1,371	1,779	408	30%
Parking Citations	521	696	175	34%
Traffic Accidents	153	236	83	54%
Hit & Run	31	40	9	29%
Resident Alarms	250	243	(7)	-3%
Business Alarms	170	154	(16)	-9%
Bank Alarms	65	57	(8)	-12%
Open Door Windows	34	38	4	12%
Medical Assists	31	56	25	81%
Animal Complaints	86	78	(8)	-9%
Loud Party	268	332	64	24%

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Disturbances	329	246	(83)	-25%
Vandalism to Property	47	44	(3)	-6%
Suicide	1	0	(1)	0%
Attempted Suicide	3	3	0	0%
Apparent Natural Deaths	11	17	6	55%
Fire Assists	48	64	16	33%
Security Checks (Residential/Business)	20,785	18,621	(2164)	-10%
Suspicious Persons/Vehicles	140	248	108	77%
Miscellaneous Calls	7,936	8,370	434	5%
TOTALS	32286	31324	(962)	-3%

Law Enforcement Services-Demands & Workload Annual Comparison

PERFORMANCE INDICATORS					
Part I - Mandatory	2009	2010	2011	2012	2013
Murder	0	0	0	0	0
Sex Offense	1	2	0	2	0
Robbery	0	0	0	0	0
Aggravated Assault	7	2	4	5	4
Burglary/Business	0	2	1	1	1
Burglary/Residence	7	3	9	5	12
Structure Under Construction	0	1	2	0	0
Burglary - Garage or Shed	1	0	0	1	1
Attempted Burglary	3	3	2	1	2
Motor Vehicle Theft	2	8	5	11	7
Attempted Motor Vehicle Theft	0	0	0	0	0
Pocket Picking	0	0	0	0	0
Purse Snatching	0	0	0	0	0
Shoplifting	4	11	4	5	8
Theft/Building	40	32	40	21	41
Theft/Coin Operated	0	0	0	0	0
Theft/Construction Site	2	2	2	1	2
Theft from Motor Vehicle	28	44	48	72	62
Other Larceny	49	40	40	55	50
Boat Theft	9	2	0	3	1
Bicycle Theft	70	48	86	98	88
Arson	1	1	0	0	0
Part II - Mandatory					
Kidnapping/Abduction	0	0	0	0	0
Simple Assault	39	9	39	28	25
Drug/Narcotic Offenses	12	11	7	6	10

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Bribery	0	0	0	0	0
Other Calls for Service					
DUI	5	9	4	6	2
Traffic Citations	1,370	1,361	1,296	1,371	1,779
Parking Citations	516	540	653	521	696
Traffic Accidents	227	182	192	153	236
Hit & Run	44	43	42	31	40
Resident Alarms	609	370	334	250	243
Business Alarms	99	185	144	170	154
Bank Alarms	31	26	28	65	57
Open Door Windows	33	32	23	34	38
Medical Assists	36	29	37	31	56
Animal Complaints	62	46	53	86	78
Loud Party	64	190	378	268	332
Disturbances	517	290	228	329	246
Vandalism to Property	14	7	42	47	44
Suicide	1	0	0	1	0
Attempted Suicide	3	2	2	3	3
Apparent Natural Deaths	9	7	14	11	17
Fire Assists	29	35	34	48	64
Security Checks (Residential/Business)	27,955	23,670	21,334	20,785	18,621
Suspicious Persons/Vehicles	204	193	143	140	248
Miscellaneous Calls	7,955	8,349	7,891	7,936	8,370
TOTALS	40,058	35,787	33,161	32,601	31,638

High Quality Service, Cost Effective and Efficient Operations

The department operates in an effective and efficient manner with one of the lowest officer to resident ratios in the county. We have 32 officers serving a population of approximately 12,523, whereas similarly sized cities such as South Miami, with a population of 13,778 has 50 officers to provide police services.

2013 Full Time Officer Ratio within Miami-Dade County Crimes per 1,000 Residents

Ranking	Agency	Officer Count	Total Population	Ratio Per 1000
1	Indian Creek Village Police Department	12	89	134.83
2	Medley Police Department	38	865	43.93
3	Golden Beach Police Department	21	906	23.18
4	Bal Harbour Village Police Department	28	2,915	9.61
5	Surfside Police Department	27	5,794	4.66
6	Miami Beach Police Department	370	90,848	4.07
7	Bay Harbor Islands Police Department	22	5,808	3.79
8	Coral Gables Police Department	181	48,524	3.73

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9	South Miami Police Department	50	13,778	3.63
10	Miami Shores Police Department	37	10,776	3.43
11	Opa Locka Police Department	55	16,073	3.42
12	North Bay Village Police Department	25	7,667	3.26
13	Biscayne Park Police Department	10	3,133	3.19
14	Miami Springs Police Department	43	14,067	3.06
15	El Portal Police Department	7	2,343	2.99
16	West Miami Police Department	18	6,030	2.99
17	Virginia Gardens Police Department	7	2,413	2.90
18	Florida City Police Department	33	12,222	2.70
19	Miami Police Department	1,083	419,777	2.58
20	Key Biscayne Police Department	32	12,523	2.56
21	Village of Pinecrest Police Department	46	18,496	2.49
22	North Miami Beach Police Department	100	42,442	2.36
23	Aventura Police Department	86	36,725	2.34
24	Sunny Isles Beach Police Department	49	21,331	2.30
25	Miami Gardens Police Department	212	107,399	1.97
26	Hialeah Gardens Police Department	43	22,000	1.95
27	North Miami Police Department	114	60,263	1.89
28	Sweetwater Police Department	36	20,069	1.79
29	Doral Police Department	84	49,253	1.71
30	Homestead Police Department	103	64,444	1.60
31	Hialeah Police Department	315	229,766	1.37

2013 Crime Statistics for Agencies within Miami-Dade County Crimes per 1,000 Residents

Ranking	Agency	Population	2013 Total Crime Index	Crimes Per 1,000 Residents
1	Indian Creek Village Police Department	89	0	0
2	Biscayne Park Police Department	3,133	27	9
2	Bay Harbor Islands Police Department	5,808	55	9
3	West Miami Police Department	6,030	84	14
3	Virginia Gardens Police Department	2,413	34	14
4	Golden Beach Police Department	906	14	15
5	North Bay Village Police Department	7,667	140	18
6	Key Biscayne Police Department	12,523	264	21
6	Surfside Police Department	5,794	123	21
7	Miami Lakes Police Department	29,978	671	22
8	Sunny Isles Beach Police Department	21,331	545	26
8	Bal Harbour Village Police Department	2,915	75	26
9	Hialeah Police Department	229,766	7,324	32

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9	Village Of Pinecrest Police Department	18,496	596	32
10	Palmetto Bay Police Department	23,784	782	33
11	Hialeah Gardens Police Department	22,000	842	38
12	Miami Springs Police Department	14,067	549	39
13	Cutler Bay Police Department	42,035	1,829	44
14	North Miami Beach Police Department	42,442	1,999	47
14	Coral Gables Police Department	48,524	2,298	47
15	El Portal Police Department	2,343	112	48
15	Doral Police Department	49,253	2385	48
16	Miami Shores Police Department	10,776	533	49
17	Sweetwater Police Department	20,069	998	50
18	Miami Gardens Police Department	107,399	5,581	52
19	North Miami Police Department	60,263	3278	54
20	Aventura Police Department	36,725	2,085	57
21	Miami Police Department	419,777	25873	62
22	Homestead Police Department	64,444	4191	65
23	South Miami Police Department	13,778	995	72
24	Opa Locka Police Department	16,073	1800	112
25	Miami Beach Police Department	90,848	10,670	117
26	Florida City Police Department	12,222	1701	139
27	Medley Police Department	865	231	267

Source: FDLE 2013 Annual Report County and Municipal UCR Data

POPULATION AND WORKLOAD INCREASE

The Village has increased in population and calls for service since it started the police department in 1993.

Population and Workload

Year	Key Biscayne Population	Calls for Service	Sworn Officers
2012	12,344	33161	30
2013	12,523	32601	32

Officers are busy not only with calls for service, investigations, traffic control around the schools, accident investigations, security checks, and general calls on the street, but with time being spent completing and entering reports into our records database as well as handling other community policing related events, such as business home checks, vehicle registrations, etc.

Part I Crime Comparison

FBI Classifications	2012	2013	Increase/Decrease	Percentage
Murder, Rape, Sex Crimes, Assault & Battery, Arson, Robbery, Burglary, Motor Vehicle Theft, Theft, Domestic Assault & Battery	281	279	-2	-.71%

Part II Crime Comparison

FBI Classifications	2012	2013	Increase/ Decrease	Percentage
Abduction/Kidnapping, Simple Assault, Drugs, Embezzlement, Fraud, Bribery, Domestic Simple Assault	34	36	+2	+2.94%

Part III Other Calls for Service Comparison

Type of Call	2012	2013	Increase/ Decrease	Percentage
DUIs, Traffic & Parking Citations, Accidents, Alarms, Medical Assists, Disturbances, Criminal Mischief, Suicide, Fire Assists, Security Checks, Suspicious Persons/Vehicles, Miscellaneous Calls	32,286	31,324	-962	-2.98%

Budget Summary

The 2014-2015 fiscal year budget reflects a **3.3%** increase in operating costs from the previous year. The increase is the result of several factors including contractual costs, including Marine Patrol Unit increases and our Re-Accreditation On-Site visit and assessment. Close scrutiny and innovative tracking methods from our previous budget have provided closer insight into overtime expenditures. Increases have come from several areas including a doubling of earned leave taken, multiple marine related incidents and details, and crime spikes resulting in high visibility staffing increases. Dispatchers, per the Fair Standards Labor Act, will now receive mandatory overtime in lieu of Kelly Days, which uniform personnel receive. This in turn will create additional overtime costs throughout the fiscal year. The organization continues to access different ways of accomplishing our mission, keeping in mind the increased demands for service. Supervisors track crime, traffic crashes, marine complaints and other information to create directed patrols/plans to address the problems.

Having achieved the coveted Re-Accreditation status in 2012, a marginal increase in the item reflects the process of another re-accreditation year. This includes an on site visit by a team of assessors in December. A review of the departmental structure, policies, and best practices will be conducted as we anticipate another flawless process in 2014. Utilizing a strong vehicle maintenance program has resulted in vehicles having a longer life before the need to replace (6 years instead of 4). The purchase of another marine vessel is the cause of increases in both fuel and maintenance line items. Our Marine Patrol Unit will double, providing for increased hours and days of operation, and continues to be involved in assisting Federal, State, and Local agencies on a regular basis.

The Key Biscayne Police Department is dedicated and committed to providing quality community policing to our residents while maintaining stringent fiscal policies. The proposed budget allows us

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to function at a high output capacity while continuing to review and curtail unnecessary spending.

RESIDENT'S EXECUTIVE SUMMARY - PERSONNEL SUMMARY

POLICE EMPLOYEES	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Police Officers	30	30	30	32	32
Dispatchers	5	5	5	5	5
MUWs/Property & Evidence/IT Tech	4	4	4	4	4
Support Personnel	3	3	3	3	3
Total Full-Time Employees	42	42	42	44	44
Part-Time Crossing Guards	4.5	4.5	4.5	4.5	4.5
Totals	46.5	46.5	46.5	48.5	48.5

FUNDING LEVEL SUMMARY

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Variance
Police Officers	\$2,948,332	\$2,977,663	\$3,183,297	\$3,203,058		1%
Support Personnel	\$592,742	\$609,717	\$629,261	\$631,159		0.3%
Operational Expenses	\$1,783,275	\$1,852,700	\$1,971,924	\$2,186,489		10%
Total Department	\$5,324,349	\$5,440,080	\$5,784,482	\$6,020,706		4%

BUDGET SUMMARY

The total increase for Fiscal Year 2015 budget is \$ **196,201** or 3.3 **%** above last year's budget.

PROPOSED BUDGET

Police

General Ledger Code/Description	FY2014	YTD	FY2015	VARIANCE	
	Adopted	@8/15/14	Proposed		
001.08.521.12100 F/T SALARIES - CHIEF OF POLICE	\$165,251	\$142,370	\$169,382	\$4,131	2.50%
001.08.521.12200 F/T SALARIES - DEPUTY CHIEF OF POLICE (2)	\$143,397	\$180,340	\$279,907	\$136,510	95.20%
001.08.521.12300 F/T SALARIES - POLICE LIEUTENANTS (3)	\$465,284	\$352,234	\$383,556	(\$81,728)	-17.57%
001.08.521.12400 F/T SALARIES - POLICE SERGEANTS (4)	\$378,248	\$318,474	\$404,985	\$26,737	7.07%
001.08.521.12500 F/T SALARIES - POLICE OFFICERS (22)	\$1,480,319	\$1,174,312	\$1,550,866	\$70,547	4.77%
001.08.521.12600 F/T SALARIES - MUNICIPAL UTILITY WORKER	\$88,997	\$56,003	\$29,599	(\$59,398)	-66.74%
001.08.521.12601 F/T SALARIES - SR, MUNICIPAL UTILITY WORKER	\$0	\$0	\$47,845	\$47,845	100.00%
001.08.521.12700 F/T SALARIES - INFORMATION SYSTEMS ADMIN.	\$81,826	\$69,436	\$84,617	\$2,791	3.41%
001.08.521.12800 F/T SALARIES - SR, EXECUTIVE ASSISTANT	\$66,854	\$59,339	\$72,608	\$5,754	8.61%
001.08.521.12801 F/T SALARIES - ADMINISTRATIVE ASSISTANT	\$49,202	\$41,063	\$51,382	\$2,180	4.43%
001.08.521.12900 F/T SALARIES - ADMINISTRATIVE SERVICES MANAGER	\$63,560	\$53,339	\$70,067	\$6,507	10.24%
001.08.521.12901 F/T SALARIES-DISPATCHERS (4)	\$191,396	\$148,811	\$166,260	(\$25,136)	-13.13%
001.08.521.12902 F/T SALARIES- SERVICE AIDES/PROP & EVID CUSTODIAN	\$46,124	\$0	\$0	(\$46,124)	-100.00%
001.08.521.12903 F/T SALARIES - COMMUNICATIONS SUPERVISOR	\$0	\$0	\$57,219	\$57,219	100.00%
001.08.521.12903 F/T SALARIES - RECREATION SUPERVISOR	\$0	\$0	\$5,379	\$5,379	100.00%
001.08.521.13100 P/T SALARIES-CROSSING GUARDS (7)	\$43,200	\$29,655	\$40,500	(\$2,700)	-6.25%
001.08.521.14100 OVERTIME	\$235,000	\$272,088	\$261,680	\$26,680	11.35%
001.08.521.14200 OTHER PAY- ACTING/FTO PAY/CSI	\$1,500	\$1,244	\$4,650	\$3,150	210.00%
001.08.521.14300 OTHER PAY- HOLIDAY PAY	\$142,712	\$95,794	\$100,000	(\$42,712)	-29.93%
001.08.521.15100 OTHER PAY- INCENTIVE PAY	\$26,580	\$17,055	\$26,580	\$0	0.00%
001.08.521.15200 OTHER PAY- VACATION EXCESS	\$164,767	\$125,031	\$183,158	\$18,391	11.16%
001.08.521.21100 PAYROLL TAXES	\$293,318	\$228,610	\$314,465	\$21,147	7.21%
001.08.521.22100 RETIREMENT CONTRIBUTIONS	\$593,990	\$428,491	\$521,588	(\$72,402)	-12.19%
001.08.521.23100 LIFE, HEALTH, DISABILITY INSURANCE	\$492,410	\$406,726	\$397,001	(\$95,409)	-19.38%
001.08.521.24100 WORKERS COMPENSATION	\$92,042	\$83,688	\$111,739	\$19,697	21.40%
001.08.521.31100 PROFESSIONAL SERVICES- RECRUITING/HIRING/PHYSICALS	\$30,930	\$8,860	\$30,580	(\$350)	-1.13%
001.08.521.33100 RED LIGHT CAMERA - SPECIAL MAGISTRATE	\$0	\$7,440	\$2,000	\$2,000	100.00%
001.08.521.34100 CONTRACT SERVICES - FACILITY MGMT	\$36,627	\$32,929	\$36,627	\$0	0.00%
001.08.521.34200 CONTRACT SERVICES - DISPATCH	\$0	\$900	\$0	\$0	0.00%
001.08.521.35100 INVESTIGATION EXPENSE	\$3,000	\$8,258	\$3,307	\$307	10.23%
001.08.521.40000 TRAVEL & PER DIEM	\$37,339	\$13,881	\$38,330	\$991	2.65%
001.08.521.41100 COMMUNICATIONS- WEBSITE MAINTENANCE	\$4,685	\$7,295	\$4,685	\$0	0.00%
001.08.521.41200 COMMUNICATIONS	\$51,561	\$38,793	\$57,181	\$5,620	10.90%
001.08.521.42000 FREIGHT & POSTAGE	\$700	\$986	\$1,300	\$600	85.71%
001.08.521.43000 UTILITIES	\$50,000	\$35,188	\$50,000	\$0	0.00%
001.08.521.44000 RENTALS & LEASES	\$12,775	\$10,726	\$12,775	\$0	0.00%
001.08.521.45000 INSURANCE PROPERTY & LIABILITY	\$94,132	\$82,778	\$98,839	\$4,707	5.00%
001.08.521.46100 REPAIR & MAINTENANCE- VILLAGE HALL	\$32,628	\$49,683	\$35,628	\$3,000	9.19%
001.08.521.46200 REPAIR & MAINTENANCE- VEHICLE	\$45,720	\$52,242	\$47,400	\$1,680	3.67%
001.08.521.46300 REPAIR & MAINTENANCE-EQUIPMENT	\$12,232	\$7,464	\$13,572	\$1,340	10.95%
001.08.521.46400 REPAIR & MAINTENANCE-BOAT	\$11,813	\$9,373	\$11,813	\$0	0.00%
001.08.521.47100 PRINTING AND BINDING	\$4,000	\$2,963	\$9,620	\$5,620	140.50%
001.08.521.48100 PROMOTIONAL ACTIVITIES- D.A.R.E. PROGRAM	\$9,700	\$9,390	\$10,500	\$800	8.25%
001.08.521.51000 OFFICE SUPPLIES	\$14,000	\$7,281	\$12,200	(\$1,800)	-12.86%
001.08.521.52100 OPERATING SUPPLIES	\$20,456	\$17,810	\$19,207	(\$1,249)	-6.11%
001.08.521.52200 OPERATING SUPPLIES-VEHICLE FUEL	\$104,440	\$73,992	\$104,440	\$0	0.00%
001.08.521.52250 OPERATING SUPPLIES- BOAT FUEL	\$24,000	\$13,426	\$20,000	(\$4,000)	-16.67%
001.08.521.52300 OPERATING SUPPLIES- UNIFORMS	\$38,720	\$35,580	\$44,125	\$5,405	13.96%
001.08.521.52400 OPERATING SUPPLIES- RANGE EXPENSES	\$8,234	\$5,211	\$11,887	\$3,653	44.36%
001.08.521.52500 OPERATING SUPPLIES - EQUIPMENT (MOVED FROM 64100)	\$0	\$0	\$12,627	\$12,627	100.00%
001.08.521.54100 SUBSCRIPTIONS & MEMBERSHIPS	\$33,203	\$31,344	\$38,524	\$5,321	16.03%
001.08.521.54200 SUBSCRIPTIONS & MEMBERSHIPS-ACCREDITATION	\$2,954	\$2,297	\$2,680	(\$274)	-9.28%
001.08.521.55100 TRAINING	\$16,530	\$9,033	\$15,140	(\$1,390)	-8.41%
001.08.521.55200 TUITION REIMBURSEMENT	\$3,000	\$0	\$3,000	\$0	0.00%
001.08.521.64100 CAPITAL OUTLAY- EQUIPMENT	\$11,350	\$8,219	\$14,465	\$3,115	27.44%
Total Police Expenditures	\$6,020,706	\$4,867,446	\$6,097,484	\$76,778	1.28%
New Expenses (2 Marine Patrol Officers/1Marine Patrol Boat):					
001.08.521.12500 F/T SALARIES - POLICE OFFICERS (22)	\$0	\$0	\$104,388	\$104,388	100.00%
001.08.521.21100 PAYROLL TAXES	\$0	\$0	\$7,986	\$7,986	100.00%
001.08.521.22100 RETIREMENT CONTRIBUTIONS	\$0	\$0	\$14,614	\$14,614	100.00%
001.08.521.23100 LIFE, HEALTH, DISABILITY INSURANCE	\$0	\$0	\$26,000	\$26,000	100.00%
001.08.521.24100 WORKERS COMPENSATION	\$0	\$0	\$2,900	\$2,900	100.00%
001.08.521.31100 PROFESSIONAL SERVICES- RECRUITING/HIRING/PHYSICALS	\$0	\$0	\$1,690	\$1,690	100.00%
001.08.521.45000 INSURANCE PROPERTY & LIABILITY	\$0	\$0	\$1,800	\$1,800	100.00%
001.08.521.46400 REPAIR & MAINTENANCE-BOAT	\$0	\$0	\$11,813	\$11,813	100.00%
001.08.521.52100 OPERATING SUPPLIES	\$0	\$0	\$2,500	\$2,500	100.00%
001.08.521.52250 OPERATING SUPPLIES- BOAT FUEL	\$0	\$0	\$20,000	\$20,000	100.00%
001.08.521.52300 OPERATING SUPPLIES- UNIFORMS	\$0	\$0	\$4,307	\$4,307	100.00%
001.08.521.52500 OPERATING SUPPLIES - EQUIPMENT	\$0	\$0	\$1,386	\$1,386	100.00%
001.08.521.64100 CAPITAL OUTLAY- EQUIPMENT	\$0	\$0	\$5,115	\$5,115	100.00%
Total Police Expenditures	\$0	\$0	\$204,499	\$204,499	100.00%
GRAND TOTAL EXPENDITURES	\$6,020,706	\$4,867,446	\$6,301,983	\$281,277	4.67%
Revenues:					
001.00.354.00303 FINES & FORFEITURES	\$40,000	\$68,289	\$40,000	\$0	0.00%
001.00.360.00300 SCHOOL CROSSING GUARDS	\$32,000	\$15,099	\$32,000	\$0	0.00%
Total Police Revenues	\$72,000	\$83,388	\$72,000	\$0	0.00%

BUDGET WORKSHEET

Employees who are or will be members of a retirement system as a condition of employment. Includes all full-time(F/T) and part-time(P/T) employees who make up the regular work force. Includes all salaries and salary supplements for official court reporters and electronic recorder operator transcribers.

**REGULAR SALARIES
OBJECT CODE 12.000**

DESCRIPTION	ADOPTED FY2014	YTD 8/15/2014	PROPOSED FY2015
(12.100) Chief of Police	\$165,251	\$142,370	\$169,382
(12.200) Deputy Chief of Police (2) Added 1	\$143,397	\$180,340	\$279,907
(12.300) Police Lieutenants (3) Removed 1	\$465,284	\$352,234	\$383,556
(12.400) Police Sergeants (4)	\$378,248	\$318,474	\$404,985
(12.500) Police Officer (22)	\$1,480,319	\$1,174,312	\$1,550,866
(12.600) Municipal Utility Workers Removed 1	\$88,997	\$56,003	\$29,599
(12.601) Sr. Municipal Utility Worker Added 1	\$0	\$0	\$47,845
(12.700) Information Systems Administrator	\$81,826	\$69,436	\$84,617
(12.800) Sr. Executive Assistant	\$66,854	\$59,339	\$72,608
<i>Reclass from Executive Administrative Assistant</i>			
(12.801) Administrative Assistant	\$49,202	\$41,063	\$51,382
(12.900) Administrative Services Manager	\$63,560	\$53,339	\$70,067
<i>Reclass from Special Projects Coordinator</i>			
(12.901) Dispatchers (4) Removed 1	\$191,396	\$148,811	\$166,260
(12.902) CSA/Property & Evidence Custodian	\$46,124	\$0	\$0
(12.903) Communications Supervisor Added 1	\$0	\$0	\$57,219
(12.904) Recreation Supervisor	\$0	\$0	\$5,379
Prorated 33.3% to each Community Center, Police and Fire			
REGULAR SALARIES TOTAL	\$3,220,458	\$2,595,721	\$3,373,672

BUDGET WORKSHEET

Payments in addition to regular salaries and wages for services performed in excess of the regular work hour requirement. This includes all overtime for official court reporters and electronic recorder operator transcribers.

OVERTIME

OBJECT CODE 14.000

DESCRIPTION	ADOPTED FY2014	YTD 8/15/2014	PROPOSED FY2015
(14.100) Overtime			
Accreditation	\$1,000	\$5,062	\$2,000
Annual Physicals	\$600	\$3,471	\$3,500
Art Festival/Sony Ericson/Xmas in July/Bicycle Ride	\$16,000	\$13,784	\$16,000
Assisting Other Agencies	\$500	\$411	\$500
Special Events: Winter Fest, Lighthouse run, Movies/Concerts on the Village Green	\$7,100	\$14,593	\$2,000
Special Details: Burglary Surveillance, Bicycle & Radar Detail/BUI/UC	\$8,000	\$8,931	\$8,000
Marine Patrol Special Events			\$30,000
Code Enforcement Detail	\$500		\$500
Court	\$27,000	\$11,199	\$17,000
CSI/Late Case/Late Arrest/Call Out	\$10,500	\$6,978	\$8,000
Dispatchers OT in Lieu of Kelly Day (rate of pay increased due to base salary changed to 76 hrs)	\$12,000	\$22,228	\$35,480
Election Day	\$1,000		\$1,000
Enhance Staffing (Memorial Day, Halloween, New Years, Easter)	\$3,000	\$7,574	\$3,000
Honor Guard Detail	\$5,500	\$2,608	\$3,000
Hurricanes/Tropical Storms	\$20,000		
Other (Filing, Imaging, Hurricane Passess, Report Writing, Beach Cleanup, Meetings, Computers/Network emergencies, KB Homes Tour, etc)	\$5,000	\$18,624	\$8,000
Public Records Request	\$1,000		
Red Light Camera/Traffic	\$700	\$585	
Red Ribbon Week	\$1,000		
Staff Meetings	\$600	\$2,471	\$600
Training	\$40,000	\$28,553	\$40,000
Man Power Shortage			
Leave Taken	\$27,800	\$56,820	\$42,800
Sickness	\$19,200	\$16,424	\$19,200
Kelly Day	\$10,200	\$14,793	\$10,200
Training	\$5,900	\$11,083	
Dispatcher Shortage	\$10,900	\$13,956	\$10,900
IRS Task Force (to be reimbursed by the IRS) <i>Not shown on Police Budget as reimbursed</i>		\$11,941	
(14.100) Overtime Subtotal	\$235,000	\$272,088	\$261,680
(14.200) Acting/FTO Pay/CSI	\$1,500	\$1,244	\$4,650
(14.300) Holiday Pay	\$142,712	\$95,794	\$100,000
OVERTIME TOTAL	\$379,212	\$369,126	\$366,330

BUDGET WORKSHEET

Legal, medical, dental, engineering, architectural, appraisal, and other services procured by the local unit as independent professional assistance. Includes such financial services as bond rating, etc., where the service received is not directly involved with accounting and/or auditing. Includes fees paid for competency and/or psychiatric evaluations and

PROFESSIONAL SERVICES

OBJECT CODE 31.000

DESCRIPTION	ADOPTED FY2014	YTD 8/15/2014	PROPOSED FY2015
(31.100) Recruiting/Hiring/ Physicals			
Annual Physical Exams (Includes stress test for employees over 50)	\$28,930	\$4,750	\$26,400
<i>(\$900 per test/18 employees over 50/Contractual)</i>			
Pre-employment Examinations*			
Physical		\$1,450	\$1,000
Polygraph		\$656	\$600
Psychological		\$550	\$1,000
Hep B Series		\$899	\$780
Subtotal	\$1,200	\$3,555	\$3,380
Newspaper Advertisements	\$800	\$555	\$800
<i>*Shows two vacancies and two possible replacements due to resignation/termination</i>			
PROFESSIONAL SERVICES TOTAL	\$30,930	\$8,860	\$30,580

BUDGET WORKSHEET

Custodial, janitorial, and other services procured independently by contract or agreement with persons, firms, corporations, or other governmental units. Does not include contracts or services which are defined under sub-objects 31, 32, 33, 46, and 47.

OTHER CONTRACTUAL SERVICES

OBJECT CODE 34.000

DESCRIPTION	ADOPTED FY2014	YTD 8/15/2014	PROPOSED FY2015
(34.100) Maintenance Contract - Coastal (Pro-rated)	\$36,627	\$32,929	\$36,627
2.3% Manager, 2.3% Clerk, 6.6% BZP, 13.3% Police, 6.6% Fire, 2.3% PW, 66.6% Comm Ctr.			
(34.200) Contract Services-Dispatch		\$900	
OTHER CONTRACTUAL SERVICES TOTAL	\$36,627	\$33,829	\$36,627

BUDGET WORKSHEET

This includes the costs of public transportation, motor pool charges, reimbursements for use of private vehicles, per diem, meals, and incidental travel expenses

TRAVEL AND PER DIEM**OBJECT CODE 40.000**

DESCRIPTION	ADOPTED FY2014	YTD 8/15/2014	PROPOSED FY2015
(40.100) Travel and Per Diem			
Transponders			
Rickenbacker Causeway Transponders	\$950	\$642	\$1,200
Sunpass	\$3,500	\$3,020	\$4,000
(IRS Task Force - \$100 per month)	\$1,200	\$1,100	\$1,200
Tolls		\$30	\$30
Subtotal	\$5,650	\$4,791	\$6,430
(40.200) Training			
Lodging	\$7,500	\$2,740	\$9,800
Per Diem/Meal Reimbursements	\$6,000	\$1,665	\$6,100
Tolls/Mileage/Parking/Taxis/Vehicle Rentals	\$4,950		\$4,700
Airfare	\$3,000	\$428	\$3,800
Subtotal	\$21,450	\$4,833	\$24,400
(40.300) Accreditation			
FLA-PAC Conferences Lodging	\$1,500		\$1,500
FLA-PAC Conferences Per Diem	\$2,000	\$1,044	\$2,000
Tolls/Mileage/Parking/Taxis/Vehicle Rentals	\$1,500	\$251	\$1,500
Lodging for 3 Assessors (Mock Accreditation)	\$2,479	\$1,980	\$1,500
Per Diem for 3 Assessors (Mock Accreditation)	\$2,760	\$982	\$1,000
Subtotal	\$10,239	\$4,257	\$7,500
TRAVEL & PER DIEM TOTAL	\$37,339	\$13,881	\$38,330

BUDGET WORKSHEET

The costs incurred for the repair and maintenance of buildings and equipment, including all maintenance and service contracts. Does not include custodial or janitorial services which are recorded under sub-object 34.

REPAIRS AND MAINTENANCE

OBJECT CODE 46.000

DESCRIPTION	ADOPTED FY2014	YTD 8/15/2014	PROPOSED FY2015
(46.100) Building Maint.-Village Hall (50% Police, 25% BZP, 8.33% Mgr, 8.33% Clerk, 8.33% P.W.)			
All Fire (annual sprinkler inspection)	\$500	\$225	\$500
Quarterly Fire Inspections (alarms, estinguishers)		\$1,633	\$2,000
Born Free Pet Shelter	\$2,000	\$2,000	\$2,000
City Maintenance (lights/filters)	\$1,000	\$1,238	\$1,000
Culligan (ice machine filters)	\$190	\$0	\$190
Chubb (quarterly sprinkler alarm)	\$888	\$0	\$888
Ozone Water (turtle fountain maint)	\$1,200	\$1,300	\$1,200
Power Depot (generator maintenance and fuel)	\$2,400	\$2,879	\$3,400
Schindler Elevator (quarterly elevator maint)	\$1,450	\$1,458	\$1,450
ALSCO (Cleaning of floor mats)	\$800	\$674	\$800
Southern Comfort (quarterly AC maintenance)	\$3,000	\$2,158	\$3,000
Pest Control	\$1,200	\$1,000	\$1,200
Miscellaneous (Incidentals, electrical, roofing, plumbing, AC repairs, portable AC, etc)	\$18,000	\$34,012	\$18,000
Air freshener system		\$1,107	
(46.100) Building Maintenance Subtotal	\$32,628	\$49,683	\$35,628
(46.200) Vehicle Maintenance			
Fleet Maintenance & Repairs	\$27,320	\$40,671	\$32,000
Biohazard Clean-up	\$500	\$200	\$500
Minor Repair (Golf carts, ATVs & Bicycles)	\$2,200	\$2,838	\$2,200
Towing Expenses	\$500	\$535	\$700
Paint and Body Repairs	\$9,000	\$5,565	\$9,000
Equipment & Graphics (Installation and Removal)	\$2,000	\$720	\$1,000
Vehicle Registration	\$1,200	\$68	\$500
Car Rentals (car rentals while senior staff's vehicles are being repaired)		\$964	\$500
Miscellaneous (keys, batteries, speedometer calibrations, incidentals)	\$3,000	\$682	\$1,000
(46.200) Vehicle Maintenance Subtotal	\$45,720	\$52,242	\$47,400
(46.300) Equipment Maintenance			
Calibration of Smith Scale	\$100	\$0	\$100
Certification of Digital Sound Meter	\$100	\$0	\$100
Intoxylizer Service	\$500	\$473	\$500
Radar & Laser Calibrations & Certifications	\$1,800	\$870	\$1,800
Radio Repairs	\$3,000	\$1,396	\$3,000
Diving Equipment	\$1,600	\$1,467	\$1,600
Electronic Traffic Citation Device	\$582	\$0	\$582
Misc. Work Stations Hardware Repairs	\$2,340	\$750	\$3,540
Tasers		\$1,009	\$140
Traffic and Motor Units calibrations	\$210	\$0	\$210
Smart Trailer Calibrations	\$2,000	\$1,500	\$2,000
(46.300) Equipment Maintenance Subtotal	\$12,232	\$7,464	\$13,572
(46.400) Boat Maintenance			
Boat Repairs	\$2,603		\$2,603
Scheduled Maintenance	\$9,000	\$9,266	\$9,000
Boat Registration	\$10	\$7	\$10
Biohazard Clean Up	\$200	\$100	\$200
(46.400) Boat Maintenance Subtotal	\$11,813	\$9,373	\$11,813
REPAIRS AND MAINTENANCE TOTAL	\$102,393	\$118,763	\$108,413

BUDGET WORKSHEET

All types of supplies consumed in the conduct of operations. This category may include food, fuel, lubricants, chemicals, laboratory supplies, household items, institutional supplies, computer software, uniforms and other clothing. Also includes recording tapes and transcript production supplies. Does not include materials and supplies unique to construction or repair of roads and bridges.

**OPERATING SUPPLIES
OBJECT CODE 52.000**

DESCRIPTION	ADOPTED FY2014	YTD 8/15/2014	PROPOSED FY2015
(52.100) Operating Supplies			
UPS replacements for work stations/computer supplies	\$1,000	\$470	\$1,290
Investigations - CSI Supplies	\$1,666	212.52	\$1,327
Boat Supplies	\$2,500	\$3,385	\$2,500
Vehicle Supplies	500	\$488	\$1,000
Range Supplies	300	\$488	300
Cleaning Supplies	\$6,000	\$0	
Miscellaneous Supplies (Special Events Planning/Incidentals)	\$6,000	\$12,565	\$10,000
4th of July (water, ice, food) Mosquito Repelant, Hand Sanitizer, Sunblock (marine patrol)			
Kitchen Supplies, Dog Food, Napkins, Cutlery (plastic spoons, knives and forks) Paper Plates and Cups			
Award Ceremonies, 911 Operator Thank You Platters, Incidentals			
Thanksgiving/Holiday Party	\$1,200	\$0	\$1,200
Traffic Squad Supplies	\$1,290	\$0	\$1,290
LETF Service Charge <i>(moved from Office Supplies)</i>		\$201	\$300
(52.100) Operating Supplies Subtotal	\$20,456	\$17,810	\$19,207
(52.200) Vehicle Fuel			
Vehicle Fuel - Police Vehicles	\$128,620	\$73,419	\$126,120
Reimbursement for Accreditation Conferences		\$574	\$2,500
Police Officer payroll deduction (\$30 x 31 x 26)	(\$24,180)		(\$24,180)
(52.200) Vehicle Fuel Subtotal	\$104,440	\$73,992	\$104,440
(52.250) Boat Fuel	\$24,000	\$13,426	\$20,000
(52.300) Uniforms			
Annual Uniform Allowance	\$21,970	\$21,970	\$21,970
Honor Guard Uniforms	\$1,000	\$0	\$1,000
New Employees	\$6,000	\$6,339	\$8,400
Uniform Replacements	\$9,750	\$7,271	\$9,750
Rapid Response Team			\$2,165
Crossing Guards Uniforms (Shirts, Windbrakers, Gloves)			\$840
(52.300) Uniforms Subtotal	\$38,720	\$35,580	\$44,125
(52.400) Range Expenses			
Firearms cleaning Supplies	\$300	\$0	\$300
TASER cartridges	\$2,625	\$2,692	\$2,625
Targets	\$115	\$0	\$0
Ammo (including Rapid Response Team's)	\$1,844	\$359	\$4,492
Range Fees (including Rapid Response Team's)	\$3,350	\$2,160	\$4,470
(52.400) Range Expenses Subtotal	\$8,234	\$5,211	\$11,887
(52.500) Equipment (Moved from 64.100)			
Traffic Squad			\$150
Blood Kit			\$350
Intoxilyzer- Replacement Canister			\$500
Subtotal			
Batteries for defibrilator			\$600
Crossing Guards Signs and Equipment (Signs, Cones)			\$420
Honor Guard Equipment			\$500
Rapid Response Team			\$4,192
Police Radio Batteries			\$715
Miscellaneous (Replacements)			\$5,200
(radars, guns, radios, expandable batons, handcuffs, gun holsters, wistles, flex cuffs			
hobble restrains, badges, pepper spray, magazines for bullets, flashlights			
(52.500) Equipment Subtotal			\$12,627
OPERATING SUPPLIES TOTAL	\$195,850	\$146,020	\$212,286

BUDGET WORKSHEET

Includes books, or sets of books if purchased by set, and not purchases for use by libraries, educational institutions, and other institutions where books and publications constitute capital outlay. This object also includes subscriptions, memberships, professional data costs, and training and educational costs.

BOOKS, PUBLICATIONS, SUBSCRIPTIONS AND MEMBERSHIPS OBJECT CODE 54.000

DESCRIPTION	ADOPTED FY2014	YTD 8/15/2014	PROPOSED FY2015
(54.100) Membership & Dues			
American Express	\$100	\$100	\$100
Bresser's	\$292	\$498	\$500
FBINAA (Press, & Younes)	\$320	180	\$180
Florida Police Chiefs Association (Press, Monteagudo & Younes)	\$300	275	\$350
IACSP	\$50	0	\$0
Intl Assoc for Property and Evidence (Gray)	\$50	0	\$0
Intl Association of Chiefs of Police (Press, Monteagudo & Younes)	\$240	240	\$360
Miami-Dade Co Assoc of Chiefs of Police (Press, Monteagudo & Younes)	\$400	675	\$675
National Directory of Law Enforcement Administrators	\$135	0	\$135
R.A.D. Systems	\$40	0	\$0
South Florida Crime Prevention Association	\$0	50	\$50
The Two Hundred Club of Greater Miami	\$300	300	\$300
Court			
County Court Stand by Program	\$860	\$1,021	\$1,500
County Court E-Notify Program	\$140	\$0	\$140
Ordinance Violations (4 Quarters)	\$500	\$33	\$500
Electronic A-Form	\$1,500	\$0	\$1,500
Computers and Servers			
Antivirus - annual licensing	\$3,995	\$3,080	\$4,395
EyeTek Annual Maintenance for e-tickets (New Support)	\$750	\$0	\$1,000
Microsoft Tech Plus Net - (prepaid Microsoft incidents)	\$1,295	\$0	\$1,295
Net Motion VPN Annual Service and Support (3 years) (\$6,995)	\$2,332	\$4,498	\$2,332
Sendio - Email spam application and server (with 3 years support) (\$1,725)	\$1,725	\$3,634	\$1,725
USA Software Support 3 yrs. (\$12,991.67 per year)	\$12,992	\$13,208	\$15,000
Replay Systems VPI Software Activ! 3 yrs. (\$1,600 per year)	\$1,600	\$1,600	\$1,600
Sonic Wall - Intrusion Content Filter and Support	\$995	\$0	\$1,495
Proxy			\$1,100
Investigations - Choice Point (Auto Track XP and Auto Track Plus)	\$1,668	\$1,379	\$1,668
Recruiting - Experian (credit report)	\$624	\$574	\$624
(54.100) Membership & Dues Subtotal	\$33,203	\$31,344	\$38,524
(54.200) Accreditation			
Annual Dues	\$1,000	\$375	\$400
FLA-PAC Annual Fee	\$80	\$0	\$80
Power Standards Annual Fee (Assessment Software)	\$300	\$300	\$400
Power DMS Annual Maintenance Fee (Policy Software) Hosted	\$1,574	\$1,622	\$1,800
(54.200) Accreditation Subtotal	\$2,954	\$2,297	\$2,680
BOOKS, PUBLICATIONS, SUBSCRIPTIONS AND MEMBERSHIPS TOTAL	\$36,157	\$33,641	\$41,204

BUDGET WORKSHEET	Includes motor vehicles, heavy equipment - transportation, other heavy equipment, office furniture and equipment, and other machinery and equipment. Also includes court recording, duplicating, and transcribing equipment.
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MACHINERY AND EQUIPMENT

OBJECT CODE 64.000

DESCRIPTION	ADOPTED FY2014	YTD 8/15/2014	PROPOSED FY2015
(64.100) Capital Outlay-Equipment			
Marine Patrol			
Marine Patrol Equipment-Dive Equipment	\$2,000		\$2,500
Full Face Dive Masks w/coms			\$2,800
Safety Floatation Devices			\$2,000
Subtotal	\$2,000		\$7,300
Bullet Proof Vests	\$2,000	\$665	\$1,700
Other (TASER cam, holster, E-Citation)		\$6,467	
CSI			
Canon EOS 6D Digital SLR Camera with EF75-300mm lens			\$2,050
The following was moved to Operating Supplies - Equipment (52.500)			
Traffic Squad			These Items were adopted under CAPITAL OUTLAY - EQUIPMENT 64.000 for FY 2014. For FY 2015 they were moved to OPERATING SUPPLIES - EQUIPMENT 52.500 and only the proposed amounts for FY 2015 are being shown under 52.500
Pelican Case	\$250		
Hitch	\$300		
Blood Kit	\$150		
Intoxilyzer- Replacement Canister	\$350		
Batteries for defibrilator	\$600		
Crossing Guards Signs and Equipment	\$1,500		
Honor Guard Equipment	\$500		
Rapid Response Team			
Police Radio Batteries			
Miscellaneous (Replacements)	\$3,700	\$1,087	
(radars, guns, radios, expandable batons, handcuffs, gun holsters, radios and handcuffs, wistles, flex cuffs, hobble restrains, badges, pepper spray, magazines for bullets)			
Subtotal	\$7,350	\$8,219	
MACHINERY AND EQUIPMENT TOTAL	\$11,350	\$8,219	

BUDGET WORKSHEET				
NEW MARINE PATROL BOAT & TWO NEW OFFICERS				
DESCRIPTION	ADOPTED FY2014	YTD 8/15/2014	PROPOSED FY2015	
(12.550) Marine Patrol Officers (2) Salaries	\$0	\$0	\$104,388	
(21.100) Payroll Taxes	\$0	\$0	\$7,986	
(22.100) Retirement Contributions	\$0	\$0	\$14,614	
(23.100) Life, Health, Disability Insurance	\$0	\$0	\$26,000	
(24.100) Workers Compensation	\$0	\$0	\$2,900	
(31.100) Recruiting/Hiring/ Physicals				
Pre-employment Examinations				
Physical	\$0	\$0	\$500	
Polygraph	\$0	\$0	\$300	
Psychological	\$0	\$0	\$500	
Hep B Series	\$0	\$0	\$390	
(31.100) Recruiting Subtotal	\$0	\$0	\$1,690	
(45.000) Insurance Property & Liability				
(45.200) Auto insurance	\$0	\$0	\$1,600	
(45.400) Law Enforcement Policy (The Hartford)	\$0	\$0	\$200	
(45.000) Insurance Property & Liability Subtotal	\$0	\$0	\$1,800	
(46.400) Boat Maintenance				
Boat Repairs	\$0	\$0	\$2,603	
Scheduled Maintenance	\$0	\$0	\$9,000	
Boat Registration	\$0	\$0	\$10	
Biohazard Clean Up	\$0	\$0	\$200	
(46.400) Boat Maintenance Subtotal	\$0	\$0	\$11,813	
(52.100) Operating Supplies				
Boat Supplies	\$0	\$0	\$2,500	
(52.250) Operating Supplies - Boat Fuel	\$0	\$0	\$20,000	
(52.300) Operating Supplies - Uniforms	\$0	\$0	\$4,307	
(52.500) Operating Supplies - Equipment	\$0	\$0	\$1,386	
(expandable batons, handcuffs, gun holsters, wistles, flex cuffs, hobble restrains, badges, pepper spray, magazines for bullets, flashlights)				
(64.100) Capital Outlay-Equipment				
Firearms	\$0	\$0	\$818	
TASER (guns & cameras)	\$0	\$0	\$2,597	
Bullet Proof Vests	\$0	\$0	\$1,700	
(64.100) Capital Outlay - Equipment	\$0	\$0	\$5,115	
MACHINERY AND EQUIPMENT TOTAL	\$0	\$0	\$204,499	