

## Police

General Ledger Code/Description	FY2015 Adopted	YTD @08/15/15	FY2016 Proposed	VARIANCE	
<b>NON DISCRETIONARY EXPENSES:</b>					
001.08.521.12100 F/T SALARIES - CHIEF OF POLICE	\$169,382	\$145,278	\$170,229	\$847	0.50%
001.08.521.12200 F/T SALARIES - DEPUTY CHIEF OF POLICE (2)	\$279,907	\$239,527	\$287,931	\$8,024	2.87%
001.08.521.12300 F/T SALARIES - POLICE LIEUTENANTS (3)	\$383,556	\$325,780	\$346,498	(\$37,058)	-9.66%
001.08.521.12400 F/T SALARIES - POLICE SERGEANTS (4)	\$404,985	\$314,906	\$393,416	(\$11,569)	-2.86%
001.08.521.12500 F/T SALARIES - POLICE OFFICERS (24)	\$1,655,254	\$1,366,928	\$1,703,733	\$48,479	2.93%
001.08.521.12600 F/T SALARIES - MUNICIPAL UTILITY WORKER	\$29,599	\$25,293	\$30,914	\$1,315	4.44%
001.08.521.12601 F/T SALARIES - SR. MUNICIPAL UTILITY WORKER	\$47,845	\$41,037	\$48,084	\$239	0.50%
001.08.521.12700 F/T SALARIES - INFORMATION SYSTEMS ADMIN.	\$84,617	\$72,576	\$85,040	\$423	0.50%
001.08.521.12800 F/T SALARIES - SR. EXECUTIVE ASSISTANT	\$72,608	\$62,276	\$76,620	\$4,012	5.53%
001.08.521.12801 F/T SALARIES - EXECUTIVE ASSISTANT	\$51,382	\$44,069	\$56,389	\$5,007	9.74%
001.08.521.12900 F/T SALARIES - ADMINISTRATIVE SERVICES MANAGER	\$70,067	\$60,096	\$73,234	\$3,167	4.52%
001.08.521.12901 F/T SALARIES-DISPATCHERS (4)	\$166,260	\$120,743	\$169,854	\$3,594	2.16%
001.08.521.12903 F/T SALARIES - COMMUNICATIONS SUPERVISOR	\$57,219	\$49,458	\$60,173	\$2,954	5.16%
001.08.521.12903 F/T SALARIES - GYM ATTENDANT	\$5,379	\$4,770	\$5,622	\$243	4.52%
001.08.521.13100 P/T SALARIES-CROSSING GUARDS (7)	\$40,500	\$30,660	\$40,500	\$0	0.00%
001.08.521.13101 P/T SALARIES - STUDENT INTERN	\$0	\$2,230	\$3,000	\$3,000	100.00%
001.08.521.14100 OVERTIME	\$226,200	\$301,746	\$251,400	\$25,200	11.14%
001.08.521.14101 OVERTIME - DISPATCHERS (OT IN LIEU OF KELLY DAY)	\$35,480	\$25,736	\$30,000	(\$5,480)	-15.44%
001.08.521.14200 OTHER PAY- ACTING/FTO PAY/CSI	\$4,650	\$6,499	\$4,650	\$0	0.00%
001.08.521.14300 OTHER PAY- HOLIDAY PAY	\$100,000	\$91,054	\$111,760	\$11,760	11.76%
001.08.521.15100 OTHER PAY- INCENTIVE PAY	\$26,580	\$17,505	\$23,820	(\$2,760)	-10.38%
001.08.521.15200 OTHER PAY- VACATION EXCESS	\$183,158	\$147,391	\$193,371	\$10,213	5.58%
001.08.521.21100 PAYROLL TAXES	\$322,451	\$243,534	\$318,717	(\$3,734)	-1.16%
001.08.521.22100 RETIREMENT CONTRIBUTIONS	\$536,202	\$191,835	\$71,782	(\$464,420)	-86.61%
001.08.521.23100 LIFE, HEALTH, DISABILITY INSURANCE	\$423,001	\$290,023	\$375,986	(\$47,015)	-11.11%
001.08.521.24100 WORKERS COMPENSATION	\$115,819	\$124,824	\$120,346	\$4,527	3.91%
001.08.521.31100 PROFESSIONAL SERVICES- RECRUITING/HIRING/PHYSICALS	\$32,270	\$19,782	\$25,980	(\$6,290)	-19.49%
001.08.521.45000 INSURANCE PROPERTY & LIABILITY	\$102,439	\$99,768	\$109,863	\$7,424	7.25%
001.08.521.55200 TUITION REIMBURSEMENT	\$3,000	\$0	\$3,000	\$0	0.00%
<b>TOTAL NON-DISCRETIONARY EXPENSES</b>	<b>\$5,629,810</b>	<b>\$4,465,324</b>	<b>\$5,191,912</b>	<b>(\$437,897)</b>	<b>-7.78%</b>

### DISCRETIONARY EXPENSES:

001.08.521.33100 RED LIGHT CAMERA - SPECIAL MAGISTRATE	\$2,000	\$750	\$1,000	(\$1,000)	-50.00%
001.08.521.34100 CONTRACT SERVICES - FACILITY MGMT	\$36,627	\$31,622	\$36,627	\$0	0.00%
001.08.521.35100 INVESTIGATION EXPENSE	\$3,307	\$3,180	\$2,470	(\$837)	-25.31%
001.08.521.40000 TRAVEL & PER DIEM	\$40,830	\$24,260	\$47,850	\$7,020	17.19%
001.08.521.41100 COMMUNICATIONS- WEBSITE MAINTENANCE	\$4,685	\$5,062	\$7,000	\$2,315	49.41%
001.08.521.41200 COMMUNICATIONS	\$57,181	\$42,894	\$61,427	\$4,246	7.43%
001.08.521.42000 FREIGHT & POSTAGE	\$1,300	\$1,126	\$1,300	\$0	0.00%
001.08.521.43000 UTILITIES	\$50,000	\$44,644	\$50,000	\$0	0.00%
001.08.521.44000 RENTALS & LEASES	\$12,775	\$9,676	\$12,775	\$0	0.00%
001.08.521.46100 REPAIR & MAINTENANCE- VILLAGE HALL	\$35,628	\$23,926	\$17,628	(\$18,000)	-50.52%
001.08.521.46200 REPAIR & MAINTENANCE- VEHICLE	\$47,400	\$39,384	\$44,900	(\$2,500)	-5.27%
001.08.521.46300 REPAIR & MAINTENANCE-EQUIPMENT	\$13,572	\$7,271	\$14,892	\$1,320	9.73%
001.08.521.46400 REPAIR & MAINTENANCE-BOAT	\$23,626	\$15,120	\$28,860	\$5,234	22.15%
001.08.521.47100 PRINTING AND BINDING	\$9,620	\$2,329	\$6,420	(\$3,200)	-33.26%
001.08.521.48100 PROMOTIONAL ACTIVITIES- D.A.R.E. PROGRAM	\$10,500	\$7,374	\$16,764	\$6,264	59.66%
001.08.521.51000 OFFICE SUPPLIES	\$12,200	\$5,276	\$11,400	(\$800)	-6.56%
001.08.521.52100 OPERATING SUPPLIES	\$19,207	\$17,197	\$24,380	\$5,173	26.93%
001.08.521.52200 OPERATING SUPPLIES-VEHICLE FUEL	\$101,940	\$52,094	\$101,380	(\$560)	-0.55%
001.08.521.52250 OPERATING SUPPLIES- BOAT FUEL	\$40,000	\$14,574	\$45,000	\$5,000	12.50%
001.08.521.52300 OPERATING SUPPLIES- UNIFORMS	\$44,125	\$39,935	\$44,040	(\$85)	-0.19%
001.08.521.52400 OPERATING SUPPLIES- RANGE EXPENSES	\$11,887	\$2,339	\$10,000	(\$1,887)	-15.87%
001.08.521.52500 OPERATING SUPPLIES - EQUIPMENT (MOVED FROM 64100)	\$12,627	\$10,145	\$8,370	(\$4,257)	-33.71%
001.08.521.54100 SUBSCRIPTIONS & MEMBERSHIPS	\$38,524	\$25,970	\$43,774	\$5,250	13.63%
001.08.521.54200 SUBSCRIPTIONS & MEMBERSHIPS-ACCREDITATION	\$2,680	\$2,222	\$2,680	\$0	0.00%
001.08.521.55100 TRAINING	\$15,140	\$14,744	\$17,290	\$2,150	14.20%
001.08.521.64100 CAPITAL OUTLAY- EQUIPMENT	\$14,465	\$2,798	\$10,700	(\$3,765)	-26.03%
<b>TOTAL DISCRETIONARY EXPENSES</b>	<b>\$661,846</b>	<b>\$445,911</b>	<b>\$668,927</b>	<b>\$7,081</b>	<b>1.07%</b>
<b>GRAND TOTAL POLICE DEPARTMENT</b>	<b>\$6,291,656</b>	<b>\$4,911,236</b>	<b>\$5,860,839</b>	<b>(\$430,816)</b>	<b>-6.85%</b>

### Revenues:

001.00.354.00303 FINES & FORFEITURES	\$40,000	\$83,977	\$90,000	\$50,000	125.00%
001.00.360.00300 SCHOOL CROSSING GUARDS	\$32,000	\$21,333	\$32,000	\$0	0.00%
<b>Total Police Revenues</b>	<b>\$72,000</b>	<b>\$105,310</b>	<b>\$122,000</b>	<b>\$50,000</b>	<b>69.44%</b>





## 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 FY2015	YTD @08/15/15	Proposed FY2016
<b>(14.100) Overtime</b>			
Accreditation	\$2,000	\$3,259	
Annual Physicals	\$3,500	\$3,795	\$3,500
In Kind Services: <i>Art Festival/Miami Open/Xmas in July/Bicycle Ride/Boat Parade/Winter Fest/Lighthouse Run/Movies &amp; Concerts on the Green/Jr. Bowl Parade</i>	\$18,000	\$13,526	\$20,000
Special Details: <i>Burglary Surveillance/Bicycle &amp; Radar Detail/Under Cover/Assisting other Agencies/Enhanced Staffing/Code Enforcement</i>	\$12,000	\$39,704	\$15,000
Marine Patrol Special Events: <i>BUI/Columbus Day &amp; KB Regatta,/Winter Fest</i>	\$30,000	\$10,332	\$30,000
Court	\$17,000	\$14,202	\$17,000
CSI/Late Case/Late Arrest/Call Out	\$8,000	\$3,820	\$8,000
Election Day	\$1,000		\$1,000
Honor Guard Detail	\$3,000	\$2,814	\$5,000
Hurricanes/Tropical Storms			
Other ( <i>Filing, Imaging, Hurricane Passess, Report Writing, Beach Cleanup, Meetings, Computers/Network emergencies, etc</i> )	\$8,000	\$9,168	\$8,000
Red Light Camera Hearings		\$532	\$1,000
Staff Meetings	\$600	\$1,365	\$2,000
Training	\$40,000	\$46,702	\$40,000
Traffic ( <i>Causeway Saturation, Pickle Detail, etc</i> )		\$23,833	\$23,000
Man Power Shortage			
Marine Patrol ( <i>covering for Marine Patrol Officers</i> )		\$6,528	
Leave Taken	\$42,800	\$49,657	\$42,800
Sickness	\$19,200	\$16,127	\$19,200
Kelly Day	\$10,200	\$27,291	\$5,000
Dispatcher Shortage	\$10,900	\$12,903	\$10,900
Computer/Network Emergencies		\$7,597	
Officers OT in Lieu of Kelly Day (incomplete Kelly periods)		\$1,536	
IRS Task Force ( <i>to be reimbursed by the IRS</i> ) <i>Not shown on Police Budget as reimbursed</i>		\$7,055	
<b>(14.100) Overtime Subtotal</b>	<b>\$226,200</b>	<b>\$301,746</b>	<b>\$251,400</b>
<b>(14.101) Dispatchers OT in Lieu of Kelly Day (NEW)</b>	<b>\$35,480</b>	<b>\$25,736</b>	<b>\$30,000</b>
<b>(14.200) Acting/FTO Pay/CSI</b>	<b>\$4,650</b>	<b>\$6,499</b>	<b>\$4,650</b>
<b>(14.300) Holiday Pay</b>	<b>\$100,000</b>	<b>\$91,054</b>	<b>\$111,760</b>
<b>OVERTIME TOTAL</b>	<b>\$366,330</b>	<b>\$425,035</b>	<b>\$397,810</b>











**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 FY2015	YTD @08/15/15	Proposed FY2016
<b>(31.100) Recruiting/Hiring/ Physicals</b>			
Annual Physical Exams (Includes stress test for employees over 50)	<b>\$26,400</b>	<b>\$16,250</b>	<b>\$22,000</b>
<i>(\$900 per test/18 employees over 50/Contractual)</i>			
Hep B (Existing employees)		\$130	\$100
<b>Pre-employment Examinations*</b>			
Physical	\$1,000	\$1,500	\$1,000
Polygraph	\$600	\$437	\$600
Psychological	\$1,000	\$1,400	\$1,000
Hep B Series	\$780	\$65	\$780
<b>Subtotal</b>	<b>\$3,380</b>	<b>\$3,532</b>	<b>\$3,380</b>
Newspaper Advertisements	<b>\$800</b>		<b>\$500</b>
<i>*Shows two vacancies and two possible replacements due to resignation/termination</i>			
<b>PROFESSIONAL SERVICES TOTAL</b>	<b>\$30,580</b>	<b>\$19,782</b>	<b>\$25,980</b>







**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**

<b>DESCRIPTION</b>	<b>ADOPTED FY2015</b>	<b>YTD @04/30/15</b>	<b>Proposed FY2016</b>
<b>(40.100) Travel and Per Diem</b>			
Transponders			
Rickenbacker Causeway Transponders	\$1,200	\$1,200	\$1,400
Sunpass	\$4,000	\$4,435	\$6,000
(IRS Task Force - \$100 per month)	\$1,200	\$1,350	\$1,800
Tolls	\$30	\$59	\$50
<b>Subtotal</b>	<b>\$6,430</b>	<b>\$7,044</b>	<b>\$9,250</b>
<b>(40.200) Training</b>			
Lodging	\$9,800	\$7,636	\$15,100
Per Diem/Meal Reimbursements	\$6,100	\$2,599	\$8,100
Tolls/Mileage/Parking/Taxis/Vehicle Rentals	\$4,700	\$21	\$5,500
Fuel Reimbursement	\$1,250	\$467	\$1,250
Airfare	\$3,800	\$1,244	\$3,500
<b>Subtotal</b>	<b>\$25,650</b>	<b>\$11,967</b>	<b>\$33,450</b>
<b>(40.300) Accreditation</b>			
FLA-PAC Conferences Lodging	\$1,500	\$0	\$1,500
FLA-PAC Conferences Per Diem	\$2,000	\$1,325	\$1,600
Tolls/Mileage/Parking/Taxis/Vehicle Rentals	\$1,500	\$453	\$800
* Lodging for 3 Assessors (Mock Accreditation)	\$1,500	\$2,183	\$0
* Per Diem for 3 Assessors (Mock Accreditation)	\$1,000	\$855	\$0
Fuel Reimbursement	\$1,250	\$433	\$1,250
<b>Subtotal</b>	<b>\$8,750</b>	<b>\$5,249</b>	<b>\$5,150</b>
*Not needed as it is not an accreditation year.			
<b>TRAVEL &amp; PER DIEM TOTAL</b>	<b>\$40,830</b>	<b>\$24,260</b>	<b>\$47,850</b>











**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 FY2015	YTD @08/15/15	Proposed FY2016
<b>(46.100) Building Maint.-Village Hall</b>			
AC Maintenance/Repairs	\$3,000	\$3,810	\$3,000
Air Freshner		\$1,180	
Born Free Pet Shelter	\$2,000	\$2,000	\$2,000
Building Manager		\$570	
Elevator Maintenance	\$1,450	\$841	\$1,450
Fire Inspections (alarms, estinguishers)	\$2,000	\$868	\$2,000
Floor Mats Cleaning	\$800	\$704	\$800
Generator Maintenance/Registration	\$3,400	\$1,747	\$3,400
Ice machine filters	\$190		\$190
Lightning Protection		\$850	
Lights/filters	\$1,000	\$1,268	\$1,000
Pest Control	\$1,200	\$900	\$1,200
Sprinkler Alarm Inspections	\$888	\$0	\$888
Sprinkler Inspections/Maintenance	\$500	\$1,520	\$500
Turtle fountain maint (Ozone Water)	\$1,200	\$290	\$1,200
Miscellaneous (Incidentals, electrical, roofing, plumbing, keycard reader, etc)	\$18,000	\$7,378	\$18,000
(50% Police, 25% BZP, 8.33% Mgr, 8.33% Clerk, 8.33% P.W.)			
<b>(46.100) Building Maintenance Subtotal</b>	<b>\$35,628</b>	<b>\$23,926</b>	<b>\$17,628</b>
<b>(46.200) Vehicle Maintenance</b>			
Fleet Maintenance & Repairs	\$32,000	\$27,139	\$32,000
Biohazard Clean-up	\$500	\$100	\$500
Minor Repair ( Golf carts, ATVs & Bicycles, Light bulbs, Flat tires )	\$2,200	\$6,408	\$2,200
Towing Expenses	\$700	\$212	\$700
Paint and Body Repairs	\$9,000	\$2,372	\$6,000
Equipment & Graphics (Installation and Removal)	\$1,000	\$1,071	\$1,000
Vehicle Registration	\$500	\$819	\$500
Car Rentals (car rentals while senior staff's vehicles are being repaired)	\$500	\$760	\$1,000
Miscellaneous (keys, batteries, speedometer calibrations, incidentals)	\$1,000	\$503	\$1,000
<b>(46.200) Vehicle Maintenance Subtotal</b>	<b>\$47,400</b>	<b>\$39,384</b>	<b>\$44,900</b>
<b>(46.300) Equipment Maintenance</b>			
Calibration of Smith Scale	\$100		\$100
Certification of Digital Sound Meter	\$100		\$100
Intoxylizer Service	\$500		\$500
Radar & Laser Calibrations & Certifications	\$1,800	\$600	\$1,800
Radio Repairs	\$3,000	\$203	\$3,000
Diving Equipment	\$1,600	\$1,895	\$1,900
Electronic Traffic Citation Device	\$582		\$582
Misc. Work Stations Hardware Repairs	\$3,540	\$1,952	\$3,540
Tasers	\$140		\$140
Traffic and Motor Units calibrations	\$210		\$230
Smart Trailer Calibrations	\$2,000	\$1,500	\$2,000
Exercise Equipment repairs		\$1,121	\$1,000
<b>(46.300) Equipment Maintenance Subtotal</b>	<b>\$13,572</b>	<b>\$7,271</b>	<b>\$14,892</b>
<b>(46.400) Boat Maintenance</b>			
Boat Maintenance/Repairs (2 boats-100 hours, bottom paint, parts & labor)	\$23,206	\$14,903	\$28,000
Graphics (Installation and Removal)		\$212	
Boat Registration	\$20	\$5	\$60
Biohazard Clean Up	\$400		\$800
<b>(46.400) Boat Maintenance Subtotal</b>	<b>\$23,626</b>	<b>\$15,120</b>	<b>\$28,860</b>
<b>REPAIRS AND MAINTENANCE TOTAL</b>	<b>\$120,226</b>	<b>\$85,701</b>	<b>\$106,280</b>



<b>BUDGET WORKSHEET</b>	Includes any type of promotional advertising on behalf of the local unit.		
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**PROMOTIONAL ACTIVITIES**  
**OBJECT CODE 48.000**

DESCRIPTION	ADOPTED FY2015	YTD @08/15/15	Proposed FY2016
<b>(48.100) D.A.R.E. Program</b>			
D.A.R.E. (Classroom)	\$1,800	\$406	\$1,100
D.A.R.E. (Graduation)*	\$3,500	\$1,539	\$3,500
Red Ribbon Week*	\$2,000		\$3,000
Halloween Safety <sup>1</sup>	\$500	\$300	\$800
Safe Teen Driver <sup>2</sup>	\$250		\$850
Anti-Bullying	\$750		\$500
Internet Safety	\$500		\$250
Buckle-Up	\$700	\$78	\$80
Child Passenger Safety*			\$1,334
D.A.R.E. Art Contest	\$100	\$40	\$100
Bike Safety	\$400		\$250
Public Safety Day <sup>3</sup>		\$5,011	\$5,000
<sup>1</sup> Increase for Halloween Safety reference did not have sufficient glow sticks for all schools las year.			
<sup>2</sup> Safe teen driver increased due to annual service contract for the Virtual Driver Interactive Simulator of \$649/year.			
<sup>3</sup> New Category			
<b>*Paid by Federal Forfeitures</b>			
D.A.R.E. (Graduation)		(\$1,480)	
Red Ribbon Week		(\$2,230)	
Child Passenger Safety		(\$1,334)	
<b>PROMOTIONAL ACTIVITIES TOTAL</b>	<b>\$10,500</b>	<b>\$7,374</b>	<b>\$16,764</b>



**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 FY2015	YTD @08/15/15	Proposed FY2016
<b>(52.100) Operating Supplies</b>			
UPS replacements for work stations/computer supplies	\$1,290	\$1,680	\$1,700
Investigations - CSI Supplies	\$1,327	\$6	\$300
Boat Supplies	\$2,500	\$4,025	\$2,500
Vehicle Supplies	\$1,000	\$759	\$1,000
Range Supplies	300		100
Cleaning Supplies		\$1,203	\$2,000
Miscellaneous Supplies <b>(Special Events Planning/Incidentals)</b>	\$10,000	\$8,458	\$12,000
<b>4th of July (water, ice, food) Mosquito Repelant, Hand Sanitizer, Sunblock (marine patrol)</b>			
<b>Kitchen Supplies, Dog Food, Napkins, Cutlery (plastic spoons, knives and forks) Paper Plates and Cups</b>			
<b>Award Ceremonies, 911 Operator Thank You Platters, Incidentals</b>			
Thanksgiving/Holiday Party	\$1,200		\$1,200
Traffic Squad Supplies	\$1,290	\$69	\$980
LETTF Service Charge	\$300	\$217	\$300
Traffic Safety Campaign		\$780	\$2,300
<b>(52.100) Operating Supplies Subtotal</b>	<b>\$19,207</b>	<b>\$17,197</b>	<b>\$24,380</b>
<b>(52.200) Vehicle Fuel</b>			
Vehicle Fuel - Police Vehicles	\$126,120	\$68,480	\$126,120
Police Officer payroll deduction (\$30 x 33 x 26)	(\$24,180)	(\$17,160)	(\$25,740)
Generator Fuel		\$774	\$1,000
<b>(52.200) Vehicle Fuel Subtotal</b>	<b>\$101,940</b>	<b>\$52,094</b>	<b>\$101,380</b>
<b>(52.250) Boat Fuel</b>	<b>\$40,000</b>	<b>\$14,574</b>	<b>\$45,000</b>
<b>(52.300) Uniforms</b>			
Annual Uniform Allowance	\$21,970	\$17,198	\$21,590
Badges		\$680	
Honor Guard Uniforms	\$1,000		\$1,000
New Employees	\$8,400	\$1,713	\$8,400
Uniform Replacements	\$9,750	\$19,711	\$11,000
Rapid Response Team	\$2,165		\$1,000
Crossing Guards Uniforms (Shirts, Windbrakers, Gloves)	\$840	\$633	\$1,050
<b>(52.300) Uniforms Subtotal</b>	<b>\$44,125</b>	<b>\$39,935</b>	<b>\$44,040</b>
<b>(52.400) Range Expenses</b>			
Firearms cleaning Supplies	\$300		\$500
TASER cartridges	\$2,625		\$2,800
Ammo (including Rapid Response Team's)	\$4,492	\$854	\$4,200
Range Fees (including Rapid Response Team's)	\$4,470	\$1,485	\$2,500
<b>(52.400) Range Expenses Subtotal</b>	<b>\$11,887</b>	<b>\$2,339</b>	<b>\$10,000</b>
<b>(52.500) Equipment</b>			
<b>Traffic Squad</b>	<b>\$150</b>		<b>\$150</b>
Blood Kit	\$350		
Intoxilyzer- Replacement Canister	\$500		\$500
<b>Subtotal</b>			
Batteries for defibrilator	\$600		\$600
Crossing Guards Signs and Equipment (Signs, Cones)	\$420		\$420
Honor Guard Equipment	\$500		\$500
Rapid Response Team	\$4,192		\$0
Police Radio Batteries	\$715		\$1,000
Taser Guns (2)		\$3,547	
<b>Reimbursement for Tasers from FY2015 Edward Byrne Grant</b>		<b>-\$3,313</b>	
<b>Miscellaneous (Replacements)</b>	<b>\$5,200</b>	<b>\$4,556</b>	<b>\$5,200</b>
<b>(radars, guns, radios, expandable batons, handcuffs, gun holsters, wistles, flex cuffs</b>			
<b>hobble restrains, badges, pepper spray, magazines for bullets, flashlights</b>			
<b>Mobile Cam System (\$16K will be reimbursed by UASI)</b>		\$21,355	
<b>Reimbursement for Mobil Cam System from UASI</b>		<b>-\$16,000</b>	
<b>(52.500) Equipment Subtotal</b>	<b>\$12,627</b>	<b>\$10,145</b>	<b>\$8,370</b>
<b>OPERATING SUPPLIES TOTAL</b>	<b>\$229,786</b>	<b>\$136,284</b>	<b>\$233,170</b>

## 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 FY2015	YTD @08/15/15	Proposed FY2016
<b>(54.100) Membership &amp; Dues</b>			
Adobe Acrobat (\$20 per month)		\$155	\$240
American Express	\$100	\$125	\$125
Bresser's	\$500	\$518	\$500
FBINAA (Press, & Younes)	\$180	\$110	\$180
Florida Police Chiefs Association (Press, Monteagudo & Younes)	\$350	\$350	\$350
Blue Book Law Enforcement Directory		\$0	\$103
Intl Association of Chiefs of Police (Press, Monteagudo & Younes)	\$360	\$300	\$360
Miami-Dade Co Assoc of Chiefs of Police (Press, Monteagudo & Younes)	\$675	\$625	\$675
National Directory of Law Enforcement Administrators	\$135	\$144	\$144
R.A.D. Systems	\$0	\$0	\$192
South Florida Crime Prevention Association	\$50	\$50	\$50
The Two Hundred Club of Greater Miami	\$300	\$300	\$300
<b>Court</b>			
County Court Stand by Program	\$1,500	\$1,079	\$1,500
County Court E-Notify Program	\$140		\$140
Ordinance Violations (4 Quarters)	\$500		\$500
Electronic A-Form	\$1,500		\$1,500
<b>Computers and Servers</b>			
Antivirus - annual licensing	\$4,395		\$4,995
iyeTek Annual Maintenance for e-tickets (New Support)	\$1,000		\$1,750
Microsoft Tech Plus Net - (prepaid Microsoft incidents)	\$1,295		\$2,500
Net Motion VPN Annual Service and Support (3 years) (\$6,995)	\$2,332	\$3,955	\$2,665
Sendio - Email spam application and server (with 3 years support) (\$1,725)	\$1,725		\$1,999
USA Software Support 3 yrs. (\$12,991.67 per year)	\$15,000	\$13,208	\$12,992
Replay Systems VPI Software Activ! 3 yrs. (\$1,600 per year)	\$1,600	\$1,600	\$1,900
Sonic Wall - Intrusion Content Filter and Support	\$1,495		\$1,995
Proxy	\$1,100	\$1,093	\$1,295
Andvance Authentication(FDLE Req. Biometrics-2nd security on laptops)			\$1,900
Investigations - Choice Point (Auto Track XP and Auto Track Plus)	\$1,668	\$1,249	\$1,700
Recruiting - Experian (credit report)	\$624	\$521	\$624
Crime Report Plus		\$588	\$600
<b>(54.100) Membership &amp; Dues Subtotal</b>	<b>\$38,524</b>	<b>\$25,970</b>	<b>\$43,774</b>
<b>(54.200) Accreditation</b>			
Annual Dues	\$400		\$400
FLA-PAC Annual Fee	\$80	\$0	\$80
Power Standards Annual Fee (Assessment Software)	\$400	\$600	\$400
Power DMS Annual Maintenance Fee (Policy Software) Hosted	\$1,800	\$1,622	\$1,800
<b>(54.200) Accreditation Subtotal</b>	<b>\$2,680</b>	<b>\$2,222</b>	<b>\$2,680</b>
<b>BOOKS, PUBLICATIONS, SUBSCRIPTIONS AND MEMBERSHIPS TOTAL</b>	<b>\$41,204</b>	<b>\$28,192</b>	<b>\$46,454</b>



**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.

**MACHINERY AND EQUIPMENT**

**OBJECT CODE 64.000**

DESCRIPTION	ADOPTED FY2015	YTD @08/15/15	Proposed FY2016
<b>(64.100) Capital Outlay-Equipment</b>			
<b>Marine Patrol</b>			
Marine Patrol Equipment-Dive Equipment	\$2,500	\$2,798	\$3,000
Full Face Dive Masks w/coms	\$2,800		\$1,500
Safety Floatation Devices	\$2,000		
Vests Replacement/Maintenance			\$2,000
Full Set Police Diver Gear( <i>Mask, tank, regulator, vest, etc.</i> )			\$2,500
<b>Subtotal</b>	<b>\$7,300</b>	<b>\$2,798</b>	<b>\$9,000</b>
<b>Bullet Proof Vests</b>	<b>\$1,700</b>		<b>\$1,700</b>
<b>Other</b> (TASER cam, holster, E-Citation)			
<b>CSI</b>			
Canon EOS 6D Digital SLR Camera with EF75-300mm le	\$2,050		
<b>Other</b>	<b>\$ 3,415</b>		
<b>MACHINERY AND EQUIPMENT TOTAL</b>	<b>\$14,465</b>	<b>\$2,798</b>	<b>\$10,700</b>