

## Police

General Ledger Code/Description	FY2014	YTD	FY2015	VARIANCE	
	Adopted	@4/30/14	Proposed		
001.08.521.12100 F/T SALARIES - CHIEF OF POLICE	\$165,251	\$91,524	\$169,382	\$4,131	2.5%
001.08.521.12200 F/T SALARIES - DEPUTY CHIEF OF POLICE (2)	\$143,397	\$97,497	\$279,907	\$136,510	95.2%
001.08.521.12300 F/T SALARIES - POLICE LIEUTENANTS (3)	\$465,284	\$240,232	\$373,108	(\$92,176)	-19.8%
001.08.521.12400 F/T SALARIES - POLICE SERGEANTS (4)	\$378,248	\$204,733	\$384,932	\$6,684	1.8%
001.08.521.12500 F/T SALARIES - POLICE OFFICERS (22)	\$1,480,319	\$756,472	\$1,463,562	(\$16,757)	-1.1%
001.08.521.12600 F/T SALARIES - MUNICIPAL UTILITY WORKER	\$88,997	\$32,654	\$28,090	(\$60,907)	-68.4%
001.08.521.12601 F/T SALARIES - SR. MUNICIPAL UTILITY WORKER	\$0	\$0	\$46,307	\$46,307	100.0%
001.08.521.12700 F/T SALARIES - INFORMATION SYSTEMS ADMIN.	\$77,977	\$44,496	\$80,305	\$2,328	3.0%
001.08.521.12800 F/T SALARIES - SR. EXECUTIVE ASSISTANT	\$66,258	\$36,020	\$68,908	\$2,650	4.0%
001.08.521.12801 F/T SALARIES - ADMINISTRATIVE ASSISTANT	\$49,202	\$26,456	\$49,202	\$0	0.0%
001.08.521.12900 F/T SALARIES - ADMINISTRATIVE SERVICES MANAGER	\$63,939	\$33,500	\$66,497	\$2,558	4.0%
001.08.521.12901 F/T SALARIES-DISPATCHERS (4)	\$191,396	\$90,748	\$160,592	(\$30,804)	-16.1%
001.08.521.12902 F/T SALARIES- SERVICE AIDES/PROP & EVID CUSTODIAN	\$46,124	\$0	\$0	(\$46,124)	-100.0%
001.08.521.12902 F/T SALARIES - COMMUNICATIONS SUPERVISOR	\$0	\$0	\$55,000	\$55,000	100.0%
001.08.521.13100 P/T SALARIES-CROSSING GUARDS (7)	\$43,200	\$22,755	\$40,500	(\$2,700)	-6.3%
001.08.521.14100 OVERTIME	\$235,000	\$172,996	\$235,000	\$0	0.0%
001.08.521.14200 OTHER PAY- ACTING/FTO PAY	\$1,500	\$0	\$4,650	\$3,150	210.0%
001.08.521.14300 OTHER PAY- HOLIDAY PAY	\$142,712	\$95,794	\$142,712	\$0	0.0%
001.08.521.15100 OTHER PAY- INCENTIVE PAY	\$26,580	\$11,015	\$26,580	\$0	0.0%
001.08.521.15200 OTHER PAY- VACATION EXCESS	\$164,767	\$78,366	\$175,606	\$10,839	6.6%
001.08.521.21100 PAYROLL TAXES	\$293,318	\$140,849	\$294,589	\$1,271	0.4%
001.08.521.22100 RETIREMENT CONTRIBUTIONS	\$593,990	\$298,208	\$593,528	(\$462)	-0.1%
001.08.521.23100 LIFE, HEALTH, DISABILITY INSURANCE	\$492,410	\$294,707	\$468,950	(\$23,460)	-4.8%
001.08.521.24100 WORKERS COMPENSATION	\$92,042	\$53,255	\$111,739	\$19,697	21.4%
001.08.521.31100 PROFESSIONAL SERVICES- RECRUITING/HIRING/PHYSICALS	\$30,930	\$3,796	\$33,335	\$2,405	7.8%
001.08.521.33100 RED LIGHT CAMERA - SPECIAL MAGISTRATE	\$0	\$0	\$2,000	\$2,000	100.0%
001.08.521.34100 CONTRACT SERVICES - FACILITY MGMT	\$36,627	\$20,955	\$36,627	\$0	0.0%
001.08.521.34200 CONTRACT SERVICES - DISPATCH	\$0	\$900	\$0	\$0	0.0%
001.08.521.35100 INVESTIGATION EXPENSE	\$3,000	\$300	\$3,307	\$307	10.2%
001.08.521.40000 TRAVEL & PER DIEM	\$37,339	\$4,702	\$38,080	\$741	2.0%
001.08.521.41100 COMMUNICATIONS- WEBSITE MAINTENANCE	\$4,685	\$4,440	\$4,685	\$0	0.0%
001.08.521.41200 COMMUNICATIONS	\$51,561	\$22,171	\$51,561	\$0	0.0%
001.08.521.42000 FREIGHT & POSTAGE	\$700	\$879	\$1,300	\$600	85.7%
001.08.521.43000 UTILITIES	\$50,000	\$22,369	\$50,000	\$0	0.0%
001.08.521.44000 RENTALS & LEASES	\$12,775	\$6,306	\$12,775	\$0	0.0%
001.08.521.45000 INSURANCE PROPERTY & LIABILITY	\$94,132	\$56,599	\$98,839	\$4,707	5.0%
001.08.521.46100 REPAIR & MAINTENANCE- VILLAGE HALL	\$32,628	\$17,777	\$34,628	\$2,000	6.1%
001.08.521.46200 REPAIR & MAINTENANCE- VEHICLE	\$45,720	\$27,445	\$47,400	\$1,680	3.7%
001.08.521.46300 REPAIR & MAINTENANCE-EQUIPMENT	\$12,232	\$4,800	\$13,572	\$1,340	11.0%
001.08.521.46400 REPAIR & MAINTENANCE-BOAT	\$11,813	\$5,522	\$14,513	\$2,700	22.9%
001.08.521.47100 PRINTING AND BINDING	\$4,000	\$2,480	\$9,620	\$5,620	140.5%
001.08.521.48100 PROMOTIONAL ACTIVITIES- D.A.R.E. PROGRAM	\$9,700	\$8,854	\$10,500	\$800	8.2%
001.08.521.51000 OFFICE SUPPLIES	\$14,000	\$615	\$14,000	\$0	0.0%
001.08.521.52100 OPERATING SUPPLIES	\$20,456	\$9,306	\$24,907	\$4,451	21.8%
001.08.521.52200 OPERATING SUPPLIES-VEHICLE FUEL	\$104,440	\$50,430	\$104,440	\$0	0.0%
001.08.521.52250 OPERATING SUPPLIES- BOAT FUEL	\$24,000	\$6,002	\$26,000	\$2,000	8.3%
001.08.521.52300 OPERATING SUPPLIES- UNIFORMS	\$38,720	\$29,075	\$38,720	\$0	0.0%
001.08.521.52400 OPERATING SUPPLIES- RANGE EXPENSES	\$8,234	\$1,079	\$11,887	\$3,653	44.4%
001.08.521.52500 OPERATING SUPPLIES - EQUIPMENT (MOVED FROM 64100)	\$0	\$0	\$10,627	\$10,627	100.0%
001.08.521.54100 SUBSCRIPTIONS & MEMBERSHIPS	\$33,203	\$21,473	\$36,666	\$3,463	10.4%
001.08.521.54200 SUBSCRIPTIONS & MEMBERSHIPS-ACCREDITATION	\$2,954	\$2,297	\$2,680	(\$274)	-9.3%
001.08.521.55100 TRAINING	\$16,530	\$1,381	\$15,140	(\$1,390)	-8.4%
001.08.521.55200 TUITION REIMBURSEMENT	\$3,000	\$0	\$3,000	\$0	0.0%
001.08.521.64100 CAPITAL OUTLAY- EQUIPMENT	\$11,350	\$1,621	\$13,600	\$2,250	19.8%
<b>Total Police Expenditures</b>	<b>\$6,016,640</b>	<b>\$3,155,850</b>	<b>\$6,084,055</b>	<b>\$67,415</b>	<b>1.1%</b>
<b>Revenues:</b>					
001.00.354.00303 FINES & FORFEITURES	\$35,000	\$17,721	\$35,000	\$0	0%
001.00.360.00300 SCHOOL CROSSING GUARDS	\$32,000	\$18,667	\$32,000	\$0	0%
<b>Total Police Revenues</b>	<b>\$67,000</b>	<b>\$36,388</b>	<b>\$67,000</b>	<b>\$0</b>	<b>0%</b>

**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 @4/30/14	PROPOSED FY2015
(12.100) Chief of Police	\$165,251	\$91,524	\$169,382
(12.200) Deputy Chief of Police (2)	\$143,397	\$97,497	\$279,907
(12.300) Police Lieutenants (3)	\$465,284	\$240,232	\$373,108
(12.400) Police Sergeants (4)	\$378,248	\$204,733	\$384,932
(12.500) Police Officers (22)	\$1,480,319	\$756,472	\$1,463,562
(12.600) Municipal Utility Workers	\$88,997	\$32,654	\$28,090
(12.601) Sr. Municipal Utility Worker	\$0	\$0	\$46,307
(12.700) Information Systems Administrator	\$77,977	\$44,496	\$80,305
(12.800) Sr. Executive Assistant*	\$66,258	\$36,020	\$68,908
(12.801) Administrative Assistant	\$49,202	\$26,456	\$49,202
(12.900) Administrative Services Manager**	\$61,480	\$33,500	\$66,497
(12.901) Dispatchers (4)	\$191,396	\$90,748	\$160,592
(12.902) CSA/Property & Evidence Custodian	\$46,124	\$0	\$0
(12.903) Communications Supervisor	\$0	\$0	\$55,000
* Reclass from Executive Administrative Assistant			
**Reclass from Special Projects Coordinator			
<b>REGULAR SALARIES TOTAL</b>	<b>\$3,213,933</b>	<b>\$1,654,332</b>	<b>\$3,225,792</b>



<b>BUDGET WORKSHEET</b>		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.		
				<b>OVERTIME</b>
				<b>OBJECT CODE 14.000</b>
DESCRIPTION	ADOPTED FY2014	YTD @4/30/14	PROPOSED FY2015	
<b>(14.100) Overtime</b>				
Accreditation	\$1,000			\$1,000
Annual Physicals	\$600			\$600
Art Festival/Sony Ericson	\$16,000			\$16,000
Assisting Other Agencies	\$500			\$500
Boat Parade, Regatta, Winter Fest, Lighthouse run, Movies/Concerts on the Village Green	\$7,100			\$7,100
Burglary Surveillance, Bicycle & Radar Detail	\$8,000			\$8,000
Code Enforcement Detail	\$500			\$500
Court	\$27,000			\$27,000
CSI/Late Case/Late Arrest/Call Out	\$10,500			\$10,500
Dispatchers OT in Lieu of Kelly Day	\$12,000			\$12,000
Election Day	\$1,000			\$1,000
Enhance Staffing (Memorial Day, Halloween, New Years)	\$3,000			\$3,000
Honor Guard Detail	\$5,500			\$5,500
Hurricanes/Tropical Storms	\$20,000			\$20,000
Other	\$5,000			\$5,000
Public Records Request	\$1,000			\$1,000
Red Light Camera	\$700			\$700
Red Ribbon Week	\$1,000			\$1,000
Staff Meetings	\$600			\$600
Training	\$40,000			\$40,000
Man Power Shortage				
Leave Taken	\$27,800			\$27,800
Sickness	\$19,200			\$19,200
Kelly Day	\$10,200			\$10,200
Training	\$5,900			\$5,900
Dispatcher Shortage	\$10,900			\$10,900
<b>Subtotal</b>	<b>\$235,000</b>	<b>\$172,996</b>		<b>\$235,000</b>
<b>(14.200) Acting/FTO Pay</b>	<b>\$1,500</b>	<b>\$0</b>		<b>\$4,650</b>
<b>(14.300) Holiday Pay</b>	<b>\$142,712</b>	<b>\$95,794</b>		<b>\$142,712</b>
<b>OVERTIME TOTAL</b>	<b>\$379,212</b>	<b>\$268,790</b>		<b>\$382,362</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 FY2014	YTD @4/30/14	PROPOSED FY2015
<b>(31.100) Recruiting/Hiring/ Physicals</b>			
Annual Physical Exams (Includes stress test for employees over 50)	\$28,930	\$250	\$30,000
<b>Pre-employment Examinations</b>	<b>\$1,200</b>		
Physical		\$1,450	\$750
Polygraph		\$547	\$450
Psychological		\$550	\$750
Hep B Series		\$584	585
<b>Subtotal</b>	<b>\$1,200</b>	<b>\$3,131</b>	<b>\$2,535</b>
Newspaper Advertisements	<b>\$800</b>	<b>\$415</b>	<b>\$800</b>
<b>PROFESSIONAL SERVICES TOTAL</b>	<b>\$30,930</b>	<b>\$3,796</b>	<b>\$33,335</b>



















<b>BUDGET WORKSHEET</b>		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.		
<b>REPAIRS AND MAINTENANCE</b>				
<b>OBJECT CODE 46.000</b>				
<b>DESCRIPTION</b>	<b>ADOPTED FY2014</b>	<b>YTD @4/30/14</b>	<b>PROPOSED FY2015</b>	
<b>(46.100) Building Maint.-Village Hall (50% Police, 25% BZP, 8.33% Mgr, 8.33% Clerk, 8.33% P.W.)</b>				
All Fire (annual sprinkler inspection)	\$500	\$225	\$500	
Quarterly Fire Inspections (alarms, extinguishers)		\$1,036	\$2,000	
Born Free Pet Shelter	\$2,000	\$1,500	\$2,000	
City Maintenance (lights/filters)	\$1,000	\$860	\$1,000	
Culligan (ice machine filters)	\$190		\$190	
Chubb (quarterly sprinkler alarm)	\$888	\$0	\$888	
Ozone Water (turtle fountain maint)	\$1,200	\$490	\$1,200	
Power Depot (generator maint)	\$2,400	\$989	\$2,400	
Schindler Elevator (quarterly elevator maint)	\$1,450	\$818	\$1,450	
ALSCO (Formerly Sno White)	\$800	\$417	\$800	
Southern Comfort (quarterly AC maintenance)	\$3,000	\$2,158	\$3,000	
Pest Control	\$1,200	\$600	\$1,200	
Miscellaneous (Incidentals, electrical, roofing, plumbing, etc)	\$18,000	\$8,684	\$18,000	
<b>Subtotal</b>	<b>\$32,628</b>	<b>\$17,777</b>	<b>\$34,628</b>	
<b>(46.200) Vehicle Maintenance</b>				
Fleet Maintenance & Repairs	\$27,320	\$20,135	\$32,000	
Biohazard Clean-up	\$500	\$200	\$500	
Minor Repair ( Golf carts, ATVs & Bicycles)	\$2,200	\$1,617	\$2,200	
Towing Expenses	\$500	\$535	\$700	
Paint and Body Repairs	\$9,000	\$4,271	\$9,000	
Equipment & Graphics (Installation and Removal)	\$2,000	\$345	\$1,000	
Vehicle Registration	\$1,200	\$68	\$500	
Car Rentals (car rentals while senior staff's vehicles are being repaired)		\$163	\$500	
Miscellaneous (keys, batteries, speedometer calibrations, incidentals)	\$3,000	\$111	\$1,000	
<b>Subtotal</b>	<b>\$45,720</b>	<b>\$27,445</b>	<b>\$47,400</b>	
<b>(46.300) Equipment Maintenance</b>				
Calibration of Smith Scale	\$100		\$100	
Certification of Digital Sound Meter	\$100		\$100	
Intoxylizer Service	\$500	\$473	\$500	
Radar & Laser Calibrations & Certifications	\$1,800	\$450	\$1,800	
Radio Repairs	\$3,000	\$88	\$3,000	
Diving Equipment	\$1,600	\$1,467	\$1,600	
Electronic Traffic Citation Device	\$582		\$582	
Misc. Work Stations Hardware Repairs	\$2,340	\$750	\$3,540	
Tasers		\$72	\$140	
Traffic and Motor Units calibrations	\$210		\$210	
Smart Trailer Calibrations	\$2,000	\$1,500	\$2,000	
<b>Subtotal</b>	<b>\$12,232</b>	<b>\$4,800</b>	<b>\$13,572</b>	
<b>(46.400) Boat Maintenance</b>				
Boat Repairs	\$2,603		\$2,603	
Scheduled Maintenance	\$9,000	\$5,522	\$11,700	
Boat Registration	\$10		\$10	
Biohazard Clean Up	\$200		\$200	
<b>Subtotal</b>	<b>\$11,813</b>	<b>\$5,522</b>	<b>\$14,513</b>	
<b>REPAIRS AND MAINTENANCE TOTAL</b>	<b>\$102,393</b>	<b>\$55,544</b>	<b>\$110,113</b>	



**BUDGET WORKSHEET**

Includes any type of promotional advertising on behalf of the local unit.

**PROMOTIONAL ACTIVITIES**

**OBJECT CODE 48.000**

DESCRIPTION	ADOPTED FY2014	YTD @4/30/14	PROPOSED FY2015
<b>(48.100) D.A.R.E. Program</b>			
D.A.R.E. (Classroom)	\$2,000	\$1,616	\$1,800
D.A.R.E. (Graduation)	\$2,500	\$3,396	\$3,500
Red Ribbon Week	\$2,300	\$1,485	\$2,000
Halloween Safety	\$450	\$108	\$500
Safe Teen Driver	\$700		\$250
Anti-Bullying	\$750	\$2,249	\$750
Internet Safety	\$500		\$500
Buckle-Up/Child Passenger Safety	\$500		\$700
D.A.R.E. Art Contest			\$100
Bike Safety			\$400
<b>PROMOTIONAL ACTIVITIES TOTAL</b>	<b>\$9,700</b>	<b>\$8,854</b>	<b>\$10,500</b>

**BUDGET WORKSHEET**

This object includes materials and supplies such as stationery, preprinted forms, paper, charts, and maps.

**OFFICE SUPPLIES  
OBJECT CODE 51.000**

DESCRIPTION	ADOPTED FY2014	YTD @4/30/14	PROPOSED FY2015
(51.100) Office Supplies			
Motor Units			\$600
Investigations/CSI			\$100
Crime Prevention Program/Crime Watch			\$1,000
Miscellaneous			\$9,000
Subtotal	\$10,700	\$0	\$10,700
(51.200) Accreditation Office Supplies	\$3,000	\$582	\$3,000
(51.300) LETTF Service Charge	\$300	\$33	\$300
<b>OFFICE SUPPLIES TOTAL</b>	<b>\$14,000</b>	<b>\$615</b>	<b>\$14,000</b>

<b>BUDGET WORKSHEET</b>	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.
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**OPERATING SUPPLIES  
OBJECT CODE 52.000**

DESCRIPTION	ADOPTED FY2014	YTD @4/30/14	PROPOSED FY2015
<b>(52.100) Operating Supplies</b>			
UPS replacements for work stations	\$1,000	\$238	\$1,290
Investigations - CSI Supplies	\$1,666		\$1,327
Boat Supplies	\$2,500	\$1,427	\$2,500
Vehicle Supplies	500		\$1,000
Range Supplies	300		300
Cleaning Supplies	\$6,000		\$6,000
Miscellaneous Supplies (Special Events Planning/Incidentals)	\$6,000	\$7,641	\$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		\$1,200
Traffic Squad Supplies	\$1,290		\$1,290
<b>Subtotal</b>	<b>\$20,456</b>	<b>\$9,306</b>	<b>\$24,907</b>
<b>(52.200) Vehicle Fuel</b>			
Vehicle Fuel - Police Vehicles	\$128,620	\$62,670	\$126,120
Reimbursement for Accreditation Conferences			\$2,500
Police Officer payroll deduction (\$30 x 31 x 26)	(\$24,180)	(\$12,240)	(\$24,180)
<b>Subtotal</b>	<b>\$104,440</b>	<b>\$50,430</b>	<b>\$104,440</b>
<b>(52.250) Boat Fuel</b>	<b>\$24,000</b>	<b>\$6,002</b>	<b>\$26,000</b>
<b>(52.300) Uniforms</b>			
Annual Uniform Allowance	\$21,970	\$20,700	\$21,970
Honor Guard Uniforms	\$1,000		\$1,000
New Employees	\$6,000	\$4,129	\$6,000
Uniform Replacements	\$9,750	\$4,247	\$9,750
Rapid Response Team			\$2,165
Crossing Guards Uniforms (Shirts, Windbrakers, Gloves)			\$840
<b>Subtotal</b>	<b>\$38,720</b>	<b>\$29,075</b>	<b>\$38,720</b>
<b>(52.400) Range Expenses</b>			
Firearms cleaning Supplies	\$300	\$359	\$300
TASER cartridges	\$2,625		\$2,625
Targets	\$115		\$0
Ammo (including Rapid Response Team's)	\$1,844		\$4,492
Range Fees (including Rapid Response Team's)	\$3,350	\$720	\$4,470
<b>Subtotal</b>	<b>\$8,234</b>	<b>\$1,079</b>	<b>\$11,887</b>
<b>(52.500) Equipment (Moved from 64.100)</b>			
Traffic Squad			\$150
Blood Kit			\$350
Intoxilyzer- Replacement Canister			\$500
<b>Subtotal</b>			
Batteries for defibrillator			\$600
Crossing Guards Signs and Equipment (Signs, Cones)			\$420
Honor Guard Equipment			\$500
Rapid Response Team			\$4,192
Police Radio Batteries			\$715
<b>Miscellaneous (Replacements)</b>			<b>\$3,700</b>
(radars, guns, radios, expandable batons, handcuffs, gun holsters,			
radios and handcuffs, whistles, flex cuffs, hobble restrains, badges,			
pepper spray, magazines for bullets)			
<b>Subtotal</b>			<b>\$10,627</b>
<b>OPERATING SUPPLIES TOTAL</b>	<b>\$195,850</b>	<b>\$95,892</b>	<b>\$205,954</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 FY2014	YTD @4/30/14	PROPOSED FY2015
<b>(54.100) Membership &amp; Dues</b>			
American Express	\$100	\$100	\$100
Bresser's	\$292		\$500
FBINAA (Press, Monteagudo, Younes & Capone)	\$320		\$180
Florida Police Chiefs Association (Press & Monteagudo)	\$300	275	\$350
IACSP	\$50		\$50
Intl Assoc for Property and Evidence (Gray)	\$50		\$50
Intl Association of Chiefs of Police (Press & Monteagudo)	\$240	240	\$360
Miami-Dade Co Assoc of Chiefs of Police (Press & Monteagudo)	\$400	675	\$675
National Directory of Law Enforcement Administrators	\$135		\$135
R.A.D. Systems	\$40		\$50
<b>South Florida Crime Prevention Association</b>	\$0		\$50
The Two Hundred Club of Greater Miami	\$300	300	\$300
<b>Court</b>			
County Court Stand by Program	\$860	\$1,021	\$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	\$3,995		\$4,395
iyetek Annual Maintenance for e-tickets (New Support)	\$750		\$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	\$543	\$2,332
Sendio - Email spam application and server (with 3 years support) (\$1,725)	\$1,725	\$2,464	\$1,725
USA Software Support 3 yrs. (\$12,991.67 per year)	\$12,992	\$13,208	\$12,992
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		\$1,495
Proxy			\$1,100
Investigations - Choice Point (Auto Track XP and Auto Track Plus)	\$1,668	\$682	\$1,668
Recruiting - Experian (credit report)	\$624	\$365	\$624
<b>Subtotal</b>	<b>\$33,203</b>	<b>\$21,473</b>	<b>\$36,666</b>
<b>(54.200) Accreditation</b>			
Annual Dues	\$1,000	\$300	\$400
FLA-PAC Annual Fee	\$80	\$75	\$80
Power Standards Annual Fee (Assessment Software)	\$300	\$300	\$400
Power DMS Annual Maintenance Fee (Policy Software) Hosted	\$1,574	\$1,622	\$1,800
<b>Subtotal</b>	<b>\$2,954</b>	<b>\$2,297</b>	<b>\$2,680</b>
<b>BOOKS, PUBLICATIONS, SUBSCRIPTIONS AND MEMBERSHIPS TOTAL</b>	<b>\$36,157</b>	<b>\$23,770</b>	<b>\$39,346</b>

**BUDGET WORKSHEET**

Training & educational costs.

**TRAINING**

**OBJECT CODE 55.000**

DESCRIPTION	ADOPTED FY2014	YTD @4/30/14	PROPOSED FY2015
<b>(55.100) Education &amp; Training</b>			
Registration Fees			
FPCA (2 Conferences)	\$400		\$400
IACP (1 Conference)	\$400		\$400
Florida Crime Prevention (4 Courses)	\$1,500		\$1,500
DARE Conferences (2 Conferences)	\$800	\$250	\$800
National Hurricane Conference (1 Conference)	\$350		\$350
Taser Instructor Refresher (1 Course)			\$500
Tour de Force (2 People)	\$300	\$269	\$300
FLA-PAC (Accreditation - 3 Conferences)	\$780		\$390
CJIS/CJSTC Training Conference (2 Conferences 2 Employees)			\$500
Miscellaneous	\$12,000	\$862	\$10,000
<i>(Includes but not limited to Specialized Training Courses that have a Registration cost in the Miami-Dade area. Outside Instructor fees for less lethal training, training aids, law enforcement handbooks, and online courses.)</i>			
<b>Subtotal</b>	<b>\$16,530</b>	<b>\$1,381</b>	<b>\$15,140</b>
<b>(55.200) Tuition Reimbursement</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$3,000</b>
<b>TRAINING TOTAL</b>	<b>\$19,530</b>	<b>\$1,381</b>	<b>\$18,140</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 FY2014	YTD @4/30/14	PROPOSED FY2015
<b>(64.100) Capital Outlay-Equipment</b>			
<b>Marine Patrol</b>			
Marine Patrol Equipment-Dive Equipment	\$2,000		\$2,500
Full Face Dive Masks w/coms			\$2,800
Safety Floatation Devices			\$2,000
<b>Subtotal</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$7,300</b>
<b>Bullet Proof Vests</b>	<b>\$2,000</b>	<b>\$665</b>	<b>\$4,250</b>
<b>CSI</b>			
<b>Canon EOS 6D Digital SLR Camera with EF75-300mm lens</b>			<b>\$2,050</b>
<b>The following was moved to Operating Supplies - Equipment (52.500)</b>			
<b>Traffic Squad</b>			<b>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</b>
Pelican Case	\$250		
Hitch	\$300		
Blood Kit	\$150		
Intoxilyzer- Replacement Canister	\$350		
<b>Subtotal</b>			
Batteries for defribilator	\$600		
Crossing Guards Signs and Equipment	\$1,500		
Honor Guard Equipment	\$500		
Rapid Response Team			
Police Radio Batteries			
<b>Miscellaneous (Replacements)</b>	<b>\$3,700</b>	<b>\$956</b>	
(radars, guns, radios, expandable batons, handcuffs, gun holsters,			
radios and handcuffs, wistles, flex cuffs, hobble restrains, badges,			
pepper spray, magazines for bullets)			
<b>Subtotal</b>	<b>\$7,350</b>	<b>\$956</b>	
<b>MACHINERY AND EQUIPMENT TOTAL</b>	<b>\$11,350</b>	<b>\$1,621</b>	<b>\$13,600</b>