

Police

General Ledger Code/Description	FY2015 Adopted	YTD @05/31/15	FY2016 Proposed	VARIANCE	
NON DISCRETIONARY EXPENSES:					
001.08.521.12100 F/T SALARIES - CHIEF OF POLICE	\$169,382	\$106,190	\$170,229	\$847	0.50%
001.08.521.12200 F/T SALARIES - DEPUTY CHIEF OF POLICE (2)	\$279,907	\$174,365	\$287,931	\$8,024	2.87%
001.08.521.12300 F/T SALARIES - POLICE LIEUTENANTS (3)	\$383,556	\$244,197	\$346,498	(\$37,058)	-9.66%
001.08.521.12400 F/T SALARIES - POLICE SERGEANTS (4)	\$404,985	\$240,798	\$402,680	(\$2,305)	-0.57%
001.08.521.12500 F/T SALARIES - POLICE OFFICERS (24)	\$1,655,254	\$988,975	\$1,719,805	\$64,551	3.90%
001.08.521.12600 F/T SALARIES - MUNICIPAL UTILITY WORKER	\$29,599	\$18,375	\$30,914	\$1,315	4.44%
001.08.521.12601 F/T SALARIES - SR. MUNICIPAL UTILITY WORKER	\$47,845	\$29,995	\$48,084	\$239	0.50%
001.08.521.12700 F/T SALARIES - INFORMATION SYSTEMS ADMIN.	\$84,617	\$53,048	\$85,040	\$423	0.50%
001.08.521.12800 F/T SALARIES - SR. EXECUTIVE ASSISTANT	\$72,608	\$45,520	\$76,620	\$4,012	5.53%
001.08.521.12801 F/T SALARIES - EXECUTIVE ASSISTANT	\$51,382	\$32,212	\$56,389	\$5,007	9.74%
001.08.521.12900 F/T SALARIES - ADMINISTRATIVE SERVICES MANAGER	\$70,067	\$43,927	\$73,234	\$3,167	4.52%
001.08.521.12901 F/T SALARIES-DISPATCHERS (4)	\$166,260	\$83,529	\$169,904	\$3,644	2.19%
001.08.521.12903 F/T SALARIES - COMMUNICATIONS SUPERVISOR	\$57,219	\$36,254	\$60,173	\$2,954	5.16%
001.08.521.12903 F/T SALARIES - GYM ATTENDANT	\$5,379	\$3,479	\$5,622	\$243	4.52%
001.08.521.13100 P/T SALARIES-CROSSING GUARDS (7)	\$40,500	\$27,540	\$40,500	\$0	0.00%
001.08.521.14100 OVERTIME	\$226,200	\$192,046	\$228,400	\$2,200	0.97%
001.08.521.14101 OVERTIME - DISPATCHERS (OT IN LIEU OF KELLY DAY)	\$35,480	\$18,005	\$30,000	(\$5,480)	-15.44%
001.08.521.14200 OTHER PAY- ACTING/FTO PAY/CSI	\$4,650	\$2,859	\$4,650	\$0	0.00%
001.08.521.14300 OTHER PAY- HOLIDAY PAY	\$100,000	\$67,250	\$111,760	\$11,760	11.76%
001.08.521.15100 OTHER PAY- INCENTIVE PAY	\$26,580	\$12,680	\$23,820	(\$2,760)	-10.38%
001.08.521.15200 OTHER PAY- VACATION EXCESS	\$183,158	\$107,481	\$193,371	\$10,213	5.58%
001.08.521.21100 PAYROLL TAXES	\$322,451	\$178,772	\$318,670	(\$3,781)	-1.17%
001.08.521.22100 RETIREMENT CONTRIBUTIONS	\$536,202	\$174,196	\$72,718	(\$463,484)	-86.44%
001.08.521.23100 LIFE, HEALTH, DISABILITY INSURANCE	\$423,001	\$231,940	\$503,371	\$80,370	19.00%
001.08.521.24100 WORKERS COMPENSATION	\$115,819	\$71,743	\$120,346	\$4,527	3.91%
001.08.521.31100 PROFESSIONAL SERVICES- RECRUITING/HIRING/PHYSICALS	\$32,270	\$8,243	\$25,980	(\$6,290)	-19.49%
001.08.521.45000 INSURANCE PROPERTY & LIABILITY	\$102,439	\$72,224	\$109,863	\$7,424	7.25%
001.08.521.55200 TUITION REIMBURSEMENT	\$3,000	\$0	\$3,000	\$0	0.00%
TOTAL NON-DISCRETIONARY EXPENSES	\$5,629,810	\$3,265,843	\$5,319,572	(\$310,237)	-5.51%

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	\$28,099	\$39,627	\$3,000	8.19%
001.08.521.34200 CONTRACT SERVICES - OFFICE CLERK	\$0	\$0	\$3,000	\$3,000	100.00%
001.08.521.35100 INVESTIGATION EXPENSE	\$3,307	\$300	\$2,470	(\$837)	-25.31%
001.08.521.40000 TRAVEL & PER DIEM	\$40,830	\$18,103	\$47,850	\$7,020	17.19%
001.08.521.41100 COMMUNICATIONS- WEBSITE MAINTENANCE	\$4,685	\$3,331	\$7,000	\$2,315	49.41%
001.08.521.41200 COMMUNICATIONS	\$57,181	\$32,325	\$61,427	\$4,246	7.43%
001.08.521.42000 FREIGHT & POSTAGE	\$1,300	\$657	\$1,300	\$0	0.00%
001.08.521.43000 UTILITIES	\$50,000	\$33,650	\$50,000	\$0	0.00%
001.08.521.44000 RENTALS & LEASES	\$12,775	\$7,607	\$12,775	\$0	0.00%
001.08.521.46100 REPAIR & MAINTENANCE- VILLAGE HALL	\$35,628	\$19,264	\$35,628	\$0	0.00%
001.08.521.46200 REPAIR & MAINTENANCE- VEHICLE	\$47,400	\$22,972	\$44,900	(\$2,500)	-5.27%
001.08.521.46300 REPAIR & MAINTENANCE-EQUIPMENT	\$13,572	\$6,792	\$14,892	\$1,320	9.73%
001.08.521.46400 REPAIR & MAINTENANCE-BOAT	\$23,626	\$11,466	\$28,860	\$5,234	22.15%
001.08.521.47100 PRINTING AND BINDING	\$9,620	\$1,961	\$6,420	(\$3,200)	-33.26%
001.08.521.48100 PROMOTIONAL ACTIVITIES- D.A.R.E. PROGRAM	\$10,500	\$6,847	\$16,764	\$6,264	59.66%
001.08.521.51000 OFFICE SUPPLIES	\$12,200	\$2,970	\$11,400	(\$800)	-6.56%
001.08.521.52100 OPERATING SUPPLIES	\$19,207	\$14,752	\$24,380	\$5,173	26.93%
001.08.521.52200 OPERATING SUPPLIES-VEHICLE FUEL	\$101,940	\$34,231	\$101,380	(\$560)	-0.55%
001.08.521.52250 OPERATING SUPPLIES- BOAT FUEL	\$40,000	\$8,165	\$45,000	\$5,000	12.50%
001.08.521.52300 OPERATING SUPPLIES- UNIFORMS	\$44,125	\$34,342	\$44,040	(\$85)	-0.19%
001.08.521.52400 OPERATING SUPPLIES- RANGE EXPENSES	\$11,887	\$805	\$10,000	(\$1,887)	-15.87%
001.08.521.52500 OPERATING SUPPLIES - EQUIPMENT (MOVED FROM 64100)	\$12,627	\$8,453	\$8,370	(\$4,257)	-33.71%
001.08.521.54100 SUBSCRIPTIONS & MEMBERSHIPS	\$38,524	\$25,002	\$43,534	\$5,010	13.00%
001.08.521.54200 SUBSCRIPTIONS & MEMBERSHIPS-ACCREDITATION	\$2,680	\$2,362	\$2,920	\$240	8.96%
001.08.521.55100 TRAINING	\$15,140	\$8,032	\$17,290	\$2,150	14.20%
001.08.521.64100 CAPITAL OUTLAY- EQUIPMENT	\$14,465	\$2,798	\$10,700	(\$3,765)	-26.03%
TOTAL DISCRETIONARY EXPENSES	\$661,846	\$336,035	\$692,927	\$31,081	4.70%
GRAND TOTAL POLICE DEPARTMENT	\$6,291,656	\$3,601,878	\$6,012,499	(\$279,156)	-4.44%

Revenues:

001.00.354.00303 FINES & FORFEITURES	\$40,000	\$63,025	\$65,000	\$25,000	62.50%
001.00.360.00300 SCHOOL CROSSING GUARDS	\$32,000	\$150	\$32,000	\$0	0.00%
Total Police Revenues	\$72,000	\$63,175	\$97,000	\$25,000	34.72%

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 5/6/2015	Proposed FY2016
(14.100) Overtime			
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 & Concerts on the Green/Jr. Bowl Parade</i>	\$18,000	\$13,262	\$20,000
Special Details: <i>Burglary Surveillance/Bicycle & Radar Detail/Under Cover/Assisting other Agencies/Enhanced Staffing/Code Enforcement</i>	\$12,000	\$28,297	\$15,000
Marine Patrol Special Events: <i>BUI/Columbus Day & KB Regatta,/Winter Fest</i>	\$30,000	\$6,427	\$30,000
Court	\$17,000	\$10,507	\$17,000
CSI/Late Case/Late Arrest/Call Out	\$8,000	\$3,055	\$8,000
Election Day	\$1,000		\$1,000
Honor Guard Detail	\$3,000	\$2,388	\$5,000
Hurricanes/Tropical Storms			
Other (<i>Filing, Imaging, Hurricane Passess, Report Writing, Beach Cleanup, Meetings, Computers/Network emergencies, KB Homes Tour, etc</i>)	\$8,000	\$6,160	\$8,000
Red Light Camera Hearings		\$349	\$1,000
Staff Meetings	\$600	\$1,059	\$2,000
Training	\$40,000	\$27,301	\$40,000
Traffic (<i>Causeway Saturation, Pickle Detail, etc</i>)		\$22,009	
Man Power Shortage			
Marine Patrol (<i>covering for Marine Patrol Officers</i>)		\$2,866	
Leave Taken	\$42,800	\$30,915	\$42,800
Sickness	\$19,200	\$10,938	\$19,200
Kelly Day	\$10,200	\$11,111	\$5,000
Dispatcher Shortage	\$10,900	\$9,488	\$10,900
Computer/Network Emergencies		\$5,004	
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>		(\$7,679)	
(14.100) Overtime Subtotal	\$226,200	\$192,046	\$228,400
(14.101) Dispatchers OT in Lieu of Kelly Day (NEW)	\$35,480	\$18,005	\$30,000
(14.200) Acting/FTO Pay/CSI	\$4,650	\$2,859	\$4,650
(14.300) Holiday Pay	\$100,000	\$67,250	\$111,760
OVERTIME TOTAL	\$366,330	\$280,160	\$374,810

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 FY2015	YTD @05/31/15	Proposed FY2016
(34.100) Maintenance Contract - Coastal (Pro-rated)	\$36,627	\$28,099	\$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 - Office Clerk			\$3,000
OTHER CONTRACTUAL SERVICES TOTAL	\$36,627	\$28,099	\$39,627

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 FY2015	YTD @04/30/15	Proposed FY2016
(40.100) Travel and Per Diem			
Transponders			
Rickenbacker Causeway Transponders	\$1,200	\$1,200	\$1,400
Sunpass	\$4,000	\$3,032	\$6,000
(IRS Task Force - \$100 per month)	\$1,200	\$1,025	\$1,800
Tolls	\$30	\$42	\$50
Subtotal	\$6,430	\$5,299	\$9,250
(40.200) Training			
Lodging	\$9,800	\$5,078	\$15,100
Per Diem/Meal Reimbursements	\$6,100	\$1,542	\$8,100
Tolls/Mileage/Parking/Taxis/Vehicle Rentals	\$4,700		\$5,500
Fuel Reimbursement	\$1,250	\$388	\$1,250
Airfare	\$3,800	\$1,244	\$3,500
Subtotal	\$25,650	\$8,252	\$33,450
(40.300) Accreditation			
FLA-PAC Conferences Lodging	\$1,500	\$0	\$1,500
FLA-PAC Conferences Per Diem	\$2,000	\$802	\$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	\$259	\$1,250
Subtotal	\$8,750	\$4,552	\$5,150
*Not needed as it is not an accreditation year.			
TRAVEL & PER DIEM TOTAL	\$40,830	\$18,103	\$47,850

BUDGET WORKSHEET

Freight and express charges along with drayage, postage and messenger service

FREIGHT SERVICES & POSTAGE

OBJECT CODE 42.000

DESCRIPTION	ADOPTED FY2015	YTD @05/31/15	Proposed FY2016
(42.100) Postage	\$700	\$431	\$700
(42.200) Shipping (Fedex/UPS)		\$226	
Accreditatin	\$400		\$400
Miscellaneous	\$200		\$200
FREIGHT AND POSTAGE TOTAL	\$1,300	\$657	\$1,300

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 @05/31/15	Proposed FY2016
(46.100) Building Maint.-Village Hall			
Annual sprinkler inspection	\$500	\$225	\$500
Quarterly Fire Inspections (alarms, extinguishers)	\$2,000	\$2,384	\$2,000
Born Free Pet Shelter	\$2,000	\$1,500	\$2,000
Lights/filters	\$1,000	\$627	\$1,000
Ice machine filters	\$190		\$190
Quarterly sprinkler alarm	\$888	\$0	\$888
Turtle fountain maint (Ozone Water)	\$1,200	\$240	\$1,200
Generator maintenance and fuel	\$3,400	\$1,422	\$3,400
Elevator maint.	\$1,450	\$841	\$1,450
Floor mats	\$800	\$537	\$800
AC maintenance	\$3,000	\$3,810	\$3,000
Pest Control	\$1,200	\$600	\$1,200
Lightning Protection		\$850	
Miscellaneous (Incidentals, electrical, roofing, plumbing, AC repairs, portable AC, etc)	\$18,000	\$6,228	\$18,000
<i>(50% Police, 25% BZP, 8.33% Mgr, 8.33% Clerk, 8.33% P.W.)</i>			
(46.100) Building Maintenance Subtotal	\$35,628	\$19,264	\$35,628
(46.200) Vehicle Maintenance			
Fleet Maintenance & Repairs	\$32,000	\$16,489	\$32,000
Biohazard Clean-up	\$500	\$100	\$500
Minor Repair (Golf carts, ATVs & Bicycles, Light bulbs, Flat tires)	\$2,200	\$1,756	\$2,200
Towing Expenses	\$700	\$212	\$700
Paint and Body Repairs	\$9,000	\$2,372	\$6,000
Equipment & Graphics (Installation and Removal)	\$1,000	\$629	\$1,000
Vehicle Registration	\$500	\$590	\$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	\$64	\$1,000
(46.200) Vehicle Maintenance Subtotal	\$47,400	\$22,972	\$44,900
(46.300) Equipment Maintenance			
Calibration of Smith Scale	\$100		\$100
Certification of Digital Sound Meter	\$100		\$100
Intoxylizer Service	\$500		\$500
Radar & Laser Calibrations & Certifications	\$1,800	\$570	\$1,800
Radio Repairs	\$3,000		\$3,000
Diving Equipment	\$1,600	\$1,993	\$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		\$777	\$1,000
(46.300) Equipment Maintenance Subtotal	\$13,572	\$6,792	\$14,892
(46.400) Boat Maintenance			
Boat Repairs (2 boats-100 hours, bottom paint, parts & labor)	\$23,206	\$11,461	\$28,000
Boat Registration	\$20	\$5	\$60
Biohazard Clean Up	\$400		\$800
(46.400) Boat Maintenance Subtotal	\$23,626	\$11,466	\$28,860
REPAIRS AND MAINTENANCE TOTAL	\$120,226	\$60,494	\$124,280

BUDGET WORKSHEET

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

PROMOTIONAL ACTIVITIES

OBJECT CODE 48.000

DESCRIPTION	ADOPTED FY2015	YTD @05/31/15	Proposed FY2016
(48.100) D.A.R.E. Program			
D.A.R.E. (Classroom)	\$1,800		\$1,100
D.A.R.E. (Graduation)*	\$3,500	\$1,458	\$3,500
Red Ribbon Week*	\$2,000		\$3,000
Halloween Safety ¹	\$500	\$300	\$800
Safe Teen Driver ²	\$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		\$100
Bike Safety	\$400		\$250
Public Safety Day ³		\$5,011	\$5,000
¹ Increase for Halloween Safety reference did not have sufficient glow sticks for all schools las year.			
² Safe teen driver increased due to annual service contract for the Virtual Driver Interactive Simulator of \$649/year.			
³ New Category			
*Paid by Federal Forfeitures			
D.A.R.E. (Graduation)		(\$1,480)	
Red Ribbon Week		(\$2,230)	
Child Passenger Safety		(\$1,334)	
PROMOTIONAL ACTIVITIES TOTAL	\$10,500	\$6,847	\$16,764

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 FY2015	YTD @05/31/15	Proposed FY2016
(51.100) Office Supplies			
Motor Units	\$600		\$300
Investigations/CSI	\$100		\$100
Crime Prevention Program/Crime Watch	\$1,000		\$500
Miscellaneous	\$7,500	\$2,970	\$7,500
Subtotal	\$9,200	\$2,970	\$8,400
(51.200) Accreditation Office Supplies	\$3,000		\$3,000
OFFICE SUPPLIES TOTAL	\$12,200	\$2,970	\$11,400

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 @05/31/15	Proposed FY2016
(52.100) Operating Supplies			
UPS replacements for work stations/computer supplies	\$1,290	\$1,616	\$1,700
Investigations - CSI Supplies	\$1,327	\$6	\$300
Boat Supplies	\$2,500	\$3,985	\$2,500
Vehicle Supplies	\$1,000		\$1,000
Range Supplies	300		100
Cleaning Supplies		\$896	\$2,000
Miscellaneous Supplies (Special Events Planning/Incidentals)	\$10,000	\$7,300	\$12,000
<i>4th of July (water, ice, food) Mosquito Repelant, Hand Sanitizer, Sunblock (marine patrol)</i>			
<i>Kitchen Supplies, Dog Food, Napkins, Cutlery (plastic spoons, knives and forks) Paper Plates and Cups</i>			
<i>Award Ceremonies, 911 Operator Thank You Platters, Incidentals</i>			
Thanksgiving/Holiday Party	\$1,200		\$1,200
Traffic Squad Supplies	\$1,290		\$980
LETTF Service Charge	\$300	\$169	\$300
Traffic Safety Campaign		\$780	\$2,300
(52.100) Operating Supplies Subtotal	\$19,207	\$14,752	\$24,380
(52.200) Vehicle Fuel			
Vehicle Fuel - Police Vehicles	\$126,120	\$46,909	\$126,120
Police Officer payroll deduction (\$30 x 33 x 26)	(\$24,180)	(\$13,260)	(\$25,740)
Generator Fuel		\$582	\$1,000
(52.200) Vehicle Fuel Subtotal	\$101,940	\$34,231	\$101,380
(52.250) Boat Fuel	\$40,000	\$8,165	\$45,000
(52.300) Uniforms			
Annual Uniform Allowance	\$21,970	\$15,293	\$21,590
Honor Guard Uniforms	\$1,000		\$1,000
New Employees	\$8,400	\$3,950	\$8,400
Uniform Replacements	\$9,750	\$14,530	\$11,000
Rapid Response Team	\$2,165		\$1,000
Crossing Guards Uniforms (Shirts, Windbrakers, Gloves)	\$840	\$569	\$1,050
(52.300) Uniforms Subtotal	\$44,125	\$34,342	\$44,040
(52.400) Range Expenses			
Firearms cleaning Supplies	\$300		\$500
TASER cartridges	\$2,625		\$2,800
Ammo (including Rapid Response Team's)	\$4,492	\$400	\$4,200
Range Fees (including Rapid Response Team's)	\$4,470	\$405	\$2,500
(52.400) Range Expenses Subtotal	\$11,887	\$805	\$10,000
(52.500) Equipment			
Traffic Squad	\$150		\$150
Blood Kit	\$350		
Intoxilyzer- Replacement Canister	\$500		\$500
Subtotal			
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
Miscellaneous (Replacements)	\$5,200	\$8,453	\$5,200
<i>(radars, guns, radios, expandable batons, handcuffs, gun holsters, wistles, flex cuffs</i>			
<i>hobble restrains, badges, pepper spray, magazines for bullets, flashlights</i>			
(52.500) Equipment Subtotal	\$12,627	\$8,453	\$8,370
OPERATING SUPPLIES TOTAL	\$229,786	\$100,748	\$233,170

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 @05/31/15	Proposed FY2016
(54.100) Membership & Dues			
American Express	\$100	\$125	\$125
Bresser's	\$500		\$500
FBINAA (Press, & Younes)	\$180	\$90	\$180
Florida Police Chiefs Association (Press, Monteagudo & Younes)	\$350	\$350	\$350
Blue Book Law Enforcement Directory		\$103	\$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	\$192	\$192
South Florida Crime Prevention Association	\$50		\$50
The Two Hundred Club of Greater Miami	\$300	\$300	\$300
Court			
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
Computers and Servers			
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
Advance Authentication(FDLE Req. Biometrics-2nd security on laptops)			\$1,900
Investigations - Choice Point (Auto Track XP and Auto Track Plus)	\$1,668	\$833	\$1,700
Recruiting - Experian (credit report)	\$624	\$417	\$624
Crime Report Plus		\$588	\$600
(54.100) Membership & Dues Subtotal	\$38,524	\$25,002	\$43,534
(54.200) Accreditation			
Annual Dues	\$400		\$400
Adobe Acrobat (\$20 per month)		\$140	\$240
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
(54.200) Accreditation Subtotal	\$2,680	\$2,362	\$2,920
BOOKS, PUBLICATIONS, SUBSCRIPTIONS AND MEMBERSHIPS TOTAL	\$41,204	\$27,364	\$46,454

