

Police

General Ledger Code/Description	FY2016 ADOPTED	YTD @05/31/16	FY2017 PROPOSED	VARIANCE			
				Budget 2016 VS 2017		2016 Actual VS Budget Remaining	
NON DISCRETIONARY EXPENSES:							
001.08.521.12100 F/T SALARIES - CHIEF OF POLICE	\$170,229	\$112,613	\$172,612	\$2,383	1.40%	\$57,616	33.8%
001.08.521.12200 F/T SALARIES - DEPUTY CHIEF OF POLICE (2)	\$287,931	\$189,391	\$294,594	\$6,663	2.31%	\$98,540	34.2%
001.08.521.12300 F/T SALARIES - POLICE LIEUTENANTS (3)	\$346,498	\$228,585	\$361,115	\$14,617	4.22%	\$117,913	34.0%
001.08.521.12400 F/T SALARIES - POLICE SERGEANTS (4)	\$393,416	\$254,560	\$375,136	(\$18,280)	-4.65%	\$138,856	35.3%
001.08.521.12500 F/T SALARIES - POLICE OFFICERS (27) <i>includes 3 new proposed pos.</i>	\$1,703,733	\$1,082,104	\$1,922,087	\$218,354	12.82%	\$621,629	36.5%
001.08.521.12600 F/T SALARIES - MUNICIPAL UTILITY WORKER	\$30,914	\$20,290	\$32,600	\$1,686	5.45%	\$10,624	34.4%
001.08.521.12601 F/T SALARIES - SR. MUNICIPAL UTILITY WORKER	\$48,084	\$31,809	\$48,758	\$674	1.40%	\$16,275	33.8%
001.08.521.12700 F/T SALARIES - INFORMATION SYSTEMS ADMIN.	\$85,040	\$55,619	\$86,231	\$1,191	1.40%	\$29,421	34.6%
001.08.521.12800 F/T SALARIES - SR. EXECUTIVE ASSISTANT	\$76,620	\$50,687	\$79,778	\$3,158	4.12%	\$25,933	33.8%
001.08.521.12801 F/T SALARIES - EXECUTIVE ASSISTANT	\$56,389	\$38,037	\$57,179	\$790	1.40%	\$18,352	32.5%
001.08.521.12900 F/T SALARIES - ADMINISTRATIVE SERVICES MANAGER	\$73,234	\$48,447	\$77,230	\$3,996	5.46%	\$24,787	33.8%
001.08.521.12901 F/T SALARIES-DISPATCHERS (4)	\$169,854	\$92,761	\$177,442	\$7,588	4.47%	\$77,093	45.4%
001.08.521.12903 F/T SALARIES - COMMUNICATIONS SUPERVISOR	\$60,173	\$40,163	\$63,456	\$3,283	5.46%	\$20,010	33.3%
001.08.521.12903 F/T SALARIES - GYM ATTENDANT	\$5,622	\$3,864	\$5,926	\$304	5.41%	\$1,758	31.3%
001.08.521.13100 P/T SALARIES-CROSSING GUARDS (7)	\$40,500	\$37,175	\$0	(\$40,500)	-100.00%	\$3,325	8.2%
001.08.521.13101 P/T SALARIES - STUDENT INTERN	\$3,000	\$0	\$3,000	\$0	0.00%	\$3,000	100.0%
001.08.521.14100 OVERTIME	\$251,400	\$207,720	\$371,445	\$120,045	47.75%	\$43,680	17.4%
001.08.521.14101 OVERTIME - DISPATCHERS (OT IN LIEU OF KELLY DAY)	\$30,000	\$20,051	\$32,350	\$2,350	7.83%	\$9,949	33.2%
001.08.521.14200 OTHER PAY- ACTING/FTO PAY/CSI	\$4,650	\$1,509	\$4,650	\$0	0.00%	\$3,141	67.6%
001.08.521.14300 OTHER PAY- HOLIDAY PAY	\$111,760	\$70,096	\$111,760	\$0	0.00%	\$41,664	37.3%
001.08.521.15100 OTHER PAY- INCENTIVE PAY	\$23,820	\$16,335	\$29,580	\$5,760	24.18%	\$7,485	31.4%
001.08.521.15200 OTHER PAY- VACATION EXCESS	\$193,371	\$124,982	\$180,949	(\$12,422)	-6.42%	\$68,389	35.4%
001.08.521.21100 PAYROLL TAXES	\$318,717	\$198,227	\$343,323	\$24,606	7.72%	\$120,490	37.8%
001.08.521.22100 RETIREMENT CONTRIBUTIONS	\$71,782	\$91,734	\$491,129	\$419,347	584.20%	-\$19,952	-27.8%
001.08.521.23100 LIFE, HEALTH, DISABILITY INSURANCE	\$375,986	\$245,339	\$413,585	\$37,599	10.00%	\$130,647	34.7%
001.08.521.24100 WORKERS COMPENSATION	\$120,346	\$76,338	\$132,381	\$12,035	10.00%	\$44,008	36.6%
001.08.521.31100 PROFESSIONAL SERVICES- RECRUITING/HIRING/PHYSICALS	\$25,980	\$5,738	\$23,180	(\$2,800)	-10.78%	\$20,242	77.9%
001.08.521.45000 INSURANCE PROPERTY & LIABILITY	\$109,863	\$85,966	\$109,863	\$0	0.00%	\$23,897	21.8%
001.08.521.55200 TUITION REIMBURSEMENT	\$3,000	\$0	\$3,000	\$0	0.00%	\$3,000	100.0%
TOTAL NON-DISCRETIONARY EXPENSES	\$5,191,912	\$3,430,140	\$6,004,338	\$812,426	15.65%	-\$1,761,772	66.1%
DISCRETIONARY EXPENSES:							
001.08.521.33100 RED LIGHT CAMERA - SPECIAL MAGISTRATE	\$1,000	\$250	\$1,000	\$0	0.00%	\$750	75.0%
001.08.521.34100 CONTRACT SERVICES - FACILITY MGMT	\$36,627	\$28,180	\$42,270	\$5,643	15.41%	\$8,447	23.1%
001.08.521.34200 CROSSING GUARD OUTSOURCE PROGRAM <i>(new proposed line item)</i>	\$0	\$0	\$137,290	\$137,290	100.00%	\$0	0.0%
001.08.521.35100 INVESTIGATION EXPENSE	\$2,470	\$4,304	\$2,770	\$300	12.15%	-\$1,834	-74.2%
001.08.521.40000 TRAVEL & PER DIEM	\$47,850	\$15,214	\$55,000	\$7,150	14.94%	\$32,636	68.2%
001.08.521.41100 COMMUNICATIONS- WEBSITE MAINTENANCE	\$7,000	\$1,575	\$7,000	\$0	0.00%	\$5,425	77.5%
001.08.521.41200 COMMUNICATIONS	\$61,427	\$36,799	\$62,171	\$744	1.21%	\$24,629	40.1%
001.08.521.42000 FREIGHT & POSTAGE	\$1,300	\$586	\$1,150	(\$150)	-11.54%	\$714	54.9%
001.08.521.43000 UTILITIES	\$50,000	\$32,817	\$50,000	\$0	0.00%	\$17,183	34.4%
001.08.521.44000 RENTALS & LEASES	\$12,775	\$6,934	\$13,847	\$1,072	8.39%	\$5,841	45.7%
001.08.521.46100 REPAIR & MAINTENANCE- VILLAGE HALL	\$17,628	\$17,486	\$39,856	\$22,228	126.09%	\$142	0.8%
001.08.521.46200 REPAIR & MAINTENANCE- VEHICLE	\$44,900	\$34,216	\$64,300	\$19,400	43.21%	\$10,684	23.8%
001.08.521.46300 REPAIR & MAINTENANCE-EQUIPMENT	\$14,892	\$7,420	\$20,790	\$5,898	39.61%	\$7,472	50.2%
001.08.521.46400 REPAIR & MAINTENANCE-BOAT	\$28,860	\$14,597	\$35,820	\$6,960	24.12%	\$14,263	49.4%
001.08.521.47100 PRINTING AND BINDING	\$6,420	\$2,550	\$6,520	\$100	1.56%	\$3,870	60.3%
001.08.521.48100 PROMOTIONAL ACTIVITIES- D.A.R.E. PROGRAM	\$16,764	\$8,168	\$16,650	(\$114)	-0.68%	\$8,596	51.3%
001.08.521.51000 OFFICE SUPPLIES	\$11,400	\$5,446	\$9,900	(\$1,500)	-13.16%	\$5,954	52.2%
001.08.521.52100 OPERATING SUPPLIES	\$24,380	\$8,810	\$24,540	\$160	0.66%	\$15,570	63.9%
001.08.521.52200 OPERATING SUPPLIES-VEHICLE FUEL	\$101,380	\$23,702	\$124,264	\$22,884	22.57%	\$77,678	76.6%
001.08.521.52250 OPERATING SUPPLIES- BOAT FUEL	\$45,000	\$14,264	\$45,000	\$0	0.00%	\$30,736	68.3%
001.08.521.52300 OPERATING SUPPLIES- UNIFORMS	\$44,040	\$29,817	\$72,590	\$28,550	64.83%	\$14,223	32.3%
001.08.521.52400 OPERATING SUPPLIES- RANGE EXPENSES	\$10,000	\$4,852	\$10,400	\$400	4.00%	\$5,148	51.5%
001.08.521.52500 OPERATING SUPPLIES - EQUIPMENT (MOVED FROM 64100)	\$8,370	\$829	\$9,300	\$930	11.11%	\$7,541	90.1%
001.08.521.54100 SUBSCRIPTIONS & MEMBERSHIPS	\$43,774	\$21,817	\$107,611	\$63,837	145.83%	\$21,957	50.2%
001.08.521.54200 SUBSCRIPTIONS & MEMBERSHIPS-ACCREDITATION	\$2,680	\$2,270	\$2,480	(\$200)	-7.46%	\$410	15.3%
001.08.521.55100 TRAINING	\$17,290	\$8,532	\$17,060	(\$230)	-1.33%	\$8,758	50.7%
001.08.521.64100 CAPITAL OUTLAY- EQUIPMENT	\$10,700	\$5,014	\$22,275	\$11,575	108.18%	\$5,686	53.1%
TOTAL DISCRETIONARY EXPENSES	\$668,927	\$336,448	\$1,001,854	\$332,927	49.77%	-\$332,479	50.3%
GRAND TOTAL POLICE DEPARTMENT	\$5,860,839	\$3,766,587	\$7,006,191	\$1,145,352	19.54%	-\$2,094,252	64.3%
Revenues:							
001.00.354.00303 FINES & FORFEITURES	\$90,000	\$46,808	\$80,000	(\$10,000)	-11.11%	\$43,192	48.0%
001.00.360.00300 SCHOOL CROSSING GUARDS	\$32,000	\$12,978	\$32,000	\$0	0.00%	\$19,022	59.4%
Total Police Revenues	\$122,000	\$59,786	\$112,000	(\$10,000)	-8.20%	\$62,214	51.0%

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 FY2016	YTD @05/31/16	Proposed FY2017
(14.100) Overtime			
Accreditation			\$10,000
Annual Physicals	\$3,500	\$1,073	\$3,500
Network Maintenance and Emergencies (IT)		\$7,670	\$10,000
Public Records Requests: Reviewing Video of Body Cams			\$5,000
Court	\$17,000	\$10,372	\$17,000
Late Case/Late Arrest/Call Out	\$8,000	\$3,315	\$8,000
Election Day	\$1,000	\$372	\$1,500
Honor Guard Detail	\$5,000	\$1,244	\$5,000
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/KB Home Tours/Charity Events/Crime Prevention</i>	\$20,000	\$19,890	\$23,000
IRS Task Force (to be reimbursed by the IRS)		\$12,513	
Man Power Shortage			
Leave Taken	\$42,800	\$28,920	\$42,800
Sickness	\$19,200	\$19,031	\$25,000
Kelly Day	\$5,000	\$10,179	\$25,000
Dispatcher Shortage	\$10,900	\$13,901	\$16,000
Marine Patrol Special Events: <i>BU/Columbus Day & KB Regatta,/Winter Fest/Night Patrol</i>	\$30,000	\$10,070	\$30,000
Other: <i>Filing/Imaging/Hurricane Passess/Report Writing/Beach Cleanup/Meetings/Public Records Requests/Radio Repairs/Uniform Fitting/Transporting Firearms</i>	\$8,000	\$9,127	\$11,000
Red Light Camera Hearings	\$1,000	\$402	\$1,500
Special Details: <i>Burglary Surveillance/Bicycle & Radar Detail/Under Cover/Assisting other Agencies/Enhanced Staffing/Code Enforcement/Holiday Crime Suppression</i>	\$15,000	\$8,411	\$15,000
Staff Meetings	\$2,000	\$1,818	\$4,500
Miami Internantional Boat Show		\$19,312	\$20,000
Traffic (Causeway Saturation, Pickle Detail, etc)	\$23,000	\$3,684	\$23,000
Training	\$40,000	\$26,415	\$74,645
(14.100) Overtime Subtotal	\$251,400	\$207,720	\$371,445
(14.101) Dispatchers OT in Lieu of Kelly Day	\$30,000	\$20,051	\$32,350
(14.200) Acting/FTO Pay/CSI	\$4,650	\$1,509	\$4,650
(14.300) Holiday Pay	\$111,760	\$70,096	\$111,760
OVERTIME TOTAL	\$397,810	\$299,376	\$520,205

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 FY2016	YTD @05/31/16	Proposed FY2017
(40.100) Travel and Per Diem			
Transponders			
Rickenbacker Causeway Transponders	\$1,400	\$1,140	\$1,440
Sunpass (IRS Task Force - \$100 per month)	\$6,000	\$3,500	\$6,000
Tolls	\$50	\$28	\$60
Subtotal	\$9,250	\$5,418	\$9,300
(40.200) Training			
Lodging	\$15,100	\$6,021	\$15,600
Per Diem/Meal Reimbursements	\$8,100	\$1,791	\$6,650
Tolls/Mileage/Parking/Taxis/Vehicle Rentals	\$5,500		\$6,100
Fuel Reimbursement	\$1,250	\$660	\$4,100
Airfare	\$3,500	\$805	\$4,600
Subtotal	\$33,450	\$9,276	\$37,050
(40.300) Accreditation			
FLA-PAC Conferences Lodging	\$1,500		\$1,500
FLA-PAC Conferences Per Diem	\$1,600	\$90	\$1,600
Tolls/Mileage/Parking/Taxis/Vehicle Rentals	\$800	\$334	\$800
* Lodging for 3 Assessors (Mock Accreditation)	\$0		\$1,800
* Per Diem for 3 Assessors (Mock Accreditation)	\$0		\$1,350
Fuel Reimbursement	\$1,250	\$97	\$1,600
Subtotal	\$5,150	\$521	\$8,650
* Mock Assessment scheduled for July 2017, in preparation for the department's Re-Accreditation			
TRAVEL & PER DIEM TOTAL	\$47,850	\$15,214	\$55,000

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 FY2016	YTD @05/31/16	PROPOSED FY2017	
(46.100) Building Maint.-Village Hall				
AC Maintenance/Repairs	\$3,000	\$2,278	\$4,500	
Air Freshner		\$684	\$1,368	
Born Free Pet Shelter	\$2,000	\$1,500	\$2,000	
Elevator Maintenance	\$1,450	\$2,131	\$2,000	
Fire Inspections (alarms, extinguishers)	\$2,000	\$994	\$2,000	
Floor Mats Cleaning	\$800	\$557	\$800	
Generator Maintenance/Registration	\$3,400	\$1,050	\$3,400	
Ice machine filters	\$190	\$0	\$0	
Lights/filters	\$1,000	\$2,439	\$1,000	
Pest Control	\$1,200	\$800	\$1,200	
Sprinkler Alarm Inspections	\$888	\$225	\$888	
Sprinkler Inspections/Maintenance	\$500	\$1,838	\$2,000	
Turtle fountain maint (Ozone Water)	\$1,200	\$560	\$1,200	
CCTV - Video Cameras			\$5,000	
Miscellaneous (Incidentals, electrical, roofing, plumbing, keycard reader, etc)		\$2,431	\$12,500	
<i>(50% Police, 25% BZP, 8.33% Mgr, 8.33% Clerk, 8.33% P.W.)</i>				
(46.100) Building Maintenance Subtotal	\$17,628	\$17,486	\$39,856	
(46.200) Vehicle Maintenance				
Fleet Maintenance & Repairs	\$32,000	\$26,392	\$47,000	
Biohazard Clean-up	\$500		\$500	
Minor Repair (Golf carts, ATVs & Bicycles, Light bulbs, Flat tires)	\$2,200	\$1,119	\$2,200	
Towing Expenses	\$700		\$700	
Paint and Body Repairs	\$6,000	\$2,825	\$6,000	
Equipment & Graphics (Installation and Removal)	\$1,000	\$3,109	\$5,400	
Vehicle Registration	\$500		\$500	
Car Rentals (car rentals while senior staff's vehicles are being repaired)	\$1,000	\$741	\$1,000	
Miscellaneous (keys, batteries, speedometer calibrations, incidentals)	\$1,000	\$30	\$1,000	
(46.200) Vehicle Maintenance Subtotal	\$44,900	\$34,216	\$64,300	
(46.300) Equipment Maintenance				
Calibration of Smith Scale	\$100	\$80	\$100	
Certification of Digital Sound Meter	\$100		\$500	
Intoxylizer Service	\$500		\$0	
Radar & Laser Calibrations & Certifications	\$1,800	\$974	\$1,800	
Radio Repairs	\$3,000	\$99	\$3,000	
MISC. SOFTWARE UPGRADES (Crystal Reports, QB, etc)			\$5,000	
Diving Equipment	\$1,900	\$1,569	\$1,900	
Electronic Traffic Device	\$582		\$0	
Misc. (Work Stations, Hardware Repairs, laptops, server hardware repair/replacement)	\$3,540	\$3,197	\$5,000	
Tasers	\$140		\$140	
Traffic and Motor Units calibrations	\$230		\$350	
Smart Trailer Calibrations	\$2,000	\$1,500	\$2,000	
Exercise Equipment repairs	\$1,000		\$1,000	
(46.300) Equipment Maintenance Subtotal	\$14,892	\$7,420	\$20,790	
(46.400) Boat Maintenance				
Boat Maintenance/Repairs (2 boats-100 hours, bottom paint, parts & labor)	\$28,000	\$12,994	\$35,000	
Graphics (Installation and Removal)		\$1,593		
Boat Registration	\$60	\$10	\$20	
Biohazard Clean Up	\$800		\$800	
(46.400) Boat Maintenance Subtotal	\$28,860	\$14,597	\$35,820	
REPAIRS AND MAINTENANCE TOTAL	\$106,280	\$73,719	\$160,766	

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 FY2016	YTD @05/31/16	PROPOSED FY2017
(51.100) Office Supplies			
Traffic Squad	\$300		\$300
Investigations/CSI	\$100		\$100
Crime Prevention Program/Crime Watch	\$500		\$500
Miscellaneous	\$7,500	\$5,446	\$6,000
Subtotal	\$8,400	\$5,446	\$6,900
(51.200) Accreditation Office Supplies	\$3,000	\$0	\$3,000
OFFICE SUPPLIES TOTAL	\$11,400	\$5,446	\$9,900

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 FY2016	YTD @05/31/16	PROPOSED FY2017
(52.100) Operating Supplies			
Coastal Consumables Supplies <i>(previously Cleaning Supplies)</i>	\$2,000	\$1,996	2,500
UPS replacements for work stations/computer supplies	\$1,700	\$244	\$2,000
Investigations - CSI Supplies	\$300		\$300
Boat Supplies	\$2,500	\$16	\$2,500
Vehicle Supplies	\$1,000	\$18	\$1,000
Range Supplies	100		100
Miscellaneous Supplies (Special Events Planning/Incidentals)	\$12,000	\$5,962	\$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>			
Logistical Resources for Events	\$0	\$405	\$500
Thanksgiving/Holiday Party	\$1,200		\$0
Traffic Squad Supplies	\$980		\$980
LETF Service Charge	\$300	\$168	\$360
Traffic Safety Campaign	\$2,300		\$2,300
(52.100) Operating Supplies Subtotal	\$24,380	\$8,810	\$24,540
(52.200) Vehicle Fuel			
Vehicle Fuel - Police Vehicles	\$126,120	\$38,317	\$151,344
Police Officer payroll deduction (\$30 x 36 x 26) <i>includes 3 proposed pos.</i>	(\$25,740)	(\$15,000)	(\$28,080)
Generator Fuel	\$1,000	\$384	\$1,000
(52.200) Vehicle Fuel Subtotal	\$101,380	\$23,702	\$124,264
(52.250) Boat Fuel	\$45,000	\$14,264	\$45,000
(52.300) Uniforms			
Annual Uniform Allowance (34 sworn)	\$21,590	\$15,240	\$21,590
Crossing Guards Uniforms (Shirts, Windbrakers, Gloves)	\$1,050	\$505	\$1,500
Honor Guard Uniforms	\$1,000	\$1,147	\$12,000
New Employees	\$8,400	\$1,569	\$11,900
New K-9 Officer			\$2,300
New Motorcycle Officer			\$2,300
Rapid Response Team	\$1,000		\$1,000
Uniform Replacements	\$11,000	\$11,355	\$20,000
(52.300) Uniforms Subtotal	\$44,040	\$29,817	\$72,590
(52.400) Range Expenses			
Firearms cleaning Supplies	\$500	\$18	\$500
TASER cartridges	\$2,800		\$2,800
Ammo (including Rapid Response Team's)	\$4,200	\$3,679	\$4,500
Range Fees (including Rapid Response Team's)	\$2,500	\$1,155	\$2,600
(52.400) Range Expenses Subtotal	\$10,000	\$4,852	\$10,400
(52.500) Equipment			
Traffic Squad	\$150	\$0	\$150
Rapid Response Team			
Intoxilyzer- Replacement Canister	\$500	\$0	
Subtotal			
Batteries for defibrilator	\$600		
Crossing Guards Signs and Equipment (Signs, Cones)	\$420	\$274	\$500
Honor Guard Equipment	\$500		\$1,000
Police Radio Batteries	\$1,000		\$1,000
BODYCAMS			\$1,200
GPS DEVICES			\$250
Miscellaneous (Replacements)	\$5,200	\$555	\$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	\$8,370	\$829	\$9,300
OPERATING SUPPLIES TOTAL	\$233,170	\$82,273	\$286,094

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 FY2016	YTD @05/31/16	PROPOSED FY2017
(54.100) Membership & Dues			
Adobe Acrobat (\$20 per month)	\$240	\$105	\$180
American Express	\$125	\$125	\$125
Bressers	\$500		\$0
FBINAA (Press, & Younes)	\$180	\$180	\$180
Florida Criminal Justice Executive Institute Associates		\$25	\$75
Florida Police Chiefs Association (Press, Monteagudo & Younes)	\$350	\$530	\$540
Blue Book Law Enforcement Directory	\$103	\$103	\$103
Intl Association of Chiefs of Police (Press, Monteagudo & Younes)	\$360	\$300	\$450
Intl Association of Property & Evidence		\$50	\$50
Miami-Dade Co Assoc of Chiefs of Police (Press, Monteagudo & Younes)	\$675	\$600	\$600
National Directory of Law Enforcement Administrators	\$144	\$144	\$144
Notary Public		\$150	\$0
Quickbooks		\$455	\$0
R.A.D. Systems	\$192	\$0	\$0
South Florida Crime Prevention Association	\$50	\$50	\$50
The Two Hundred Club of Greater Miami	\$300	\$300	\$0
Court			
County Court Stand by Program	\$1,500	\$580	\$1,500
County Court E-Notify Program	\$140	\$0	\$140
Ordinance Violations (4 Quarters)	\$500	\$0	\$500
Electronic A-Form	\$1,500	\$0	\$1,500
Computers and Servers			
Advance Authentication (FDLE Req. Biometrics-2nd security on laptops)	\$1,900	\$2,650	\$2,000
Antivirus - annual licensing	\$4,995	\$4,750	\$5,000
Avigilon CCTV Server Maintenance and Support (50% Portion of Total)			\$2,604
Crime Report Plus	\$600	\$588	\$600
iveTek Annual Maintenance for e-tickets (New Support)	\$1,750	\$0	\$1,750
Lenel OnGuard Key Card System Server Support (50% Portion of Total)			\$6,889
Microsoft Tech Plus Net - (prepaid Microsoft incidents)	\$2,500	\$0	\$2,500
Misc. Software Licensing and Updates			\$1,500
Net Motion VPN Annual Service and Support	\$2,665	\$5,704	\$7,000
Proxy Networks Maintenance and Support	\$1,295	\$1,348	\$1,500
Replay Systems VPI Software Activl	\$1,900	\$0	\$2,000
Sendio - Email spam application and server	\$1,999	\$0	\$4,995
Sonic Wall - Intrusion Content Filter and Support	\$1,995	\$995	\$1,900
Investigations - Choice Point (Auto Track XP and Auto Track Plus)	\$1,700	\$1,121	\$2,000
Recruiting - Experian (credit report)	\$624	\$364	\$636
TASER -Unlimited Cloud (Body Cam Videos) Storage year 2 OF 3			\$28,000
Verizon GPS FleetManagement and support			\$9,600
USA Software Support 3 yrs. (\$46,800 - Prepaid for FY17 & FY 18)	\$12,992	\$0	\$15,600
Gofeedia So ftware			\$4,800
WENS Service		\$600	\$600
(54.100) Membership & Dues Subtotal	\$43,774	\$21,817	\$107,611
(54.200) Accreditation			
FLA-PAC Annual Fee	\$80		\$80
CFA Annual Reaccreditation Fees (Full Compliance) and Power Standards Annual Fee (Assessment Software)	\$800	\$600	\$600
Power DMS Annual Maintenance Fee (Policy Software) Hosted	\$1,800	\$1,670	\$1,800
(54.200) Accreditation Subtotal	\$2,680	\$2,270	\$2,480
BOOKS, PUBLICATIONS, SUBSCRIPTIONS AND MEMBERSHIPS TOTAL	\$46,454	\$24,087	\$110,091

BUDGET WORKSHEET

Training & educational costs.

TRAINING

OBJECT CODE 55.000

DESCRIPTION	ADOPTED FY2016	YTD @05/31/16	PROPOSED FY2017
(55.100) Education & Training			
Registration Fees			
FPCA (2 Conferences)	\$1,000	\$600	\$600
IACP (1 Conference)	\$400	\$0	\$400
Florida Crime Prevention (4 Courses)	\$1,500	\$325	\$1,000
DARE Conferences (2 Conferences)	\$1,200	\$672	\$700
National Hurricane Conference (1 Conference)	\$350	\$670	
Governor's I Hurricane Conference (1 Conference)			\$580
Taser Instructor Refresher (1 Course)	\$0		\$0
Tour de Force (2 People)	\$300	\$315	\$340
FLA-PAC (Accreditation - 3 Conferences)	\$390		\$0
CJIS/CJSTC Training Conference (2 Conferences 2 Employees)	\$500	\$210	\$440
Information Technology Training (Servers-Email)			\$3,000
Senior Leadership Program (7 part course)	\$1,250	\$500	\$0
FDLE FLEAT II	\$200		\$0
FDLE FLEAA	\$200		\$0
Miscellaneous	\$10,000	\$5,240	\$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, Marine Patrol Course, Dive Course, training aids, law enforcement handbooks, and online courses.)</i>			
(55.100) Education & Training Subtotal	\$17,290	\$8,532	\$17,060
(55.200) Tuition Reimbursement	\$3,000		\$3,000
TRAINING TOTAL	\$20,290	\$8,532	\$20,060

