

ROLE OF WORKSHEETS IN BUDGET PREPARATION 07.15.16

Annual Budget Calendar

There are four phases in the City's budget cycle:

1. Commission Policy Direction October - January
Goal setting and budget assumption sessions to insure staff understands Commission's policy direction.
2. City-wide Budget Framework January - February
City Manager's Office and Finance budget staff synthesize Phase 1 output into citywide and departmental Level of Service, revenue and spending targets.
3. Departmental Budget Preparation and Review March - June
Manager's Kick-Off meeting to discuss with department heads the citywide and departmental targets; followed by intensive departmental work to develop operating plans (LOS), staffing, operating and capital budgets. This phase includes all funds. Departments submit their initial plans in early April.

Finance coordinates multiple departmental review meetings with the City Manager, Assistant City Managers, CFO and Finance staff. Tentative departmental plans are discussed with the Commission in a series of workshop meetings. The output of this phase is the initial budget proposal, which is then updated into the system and distributed at end of June.

4. Commission review and approval July - September
Beginning with the TRIM (Truth in Millage) meeting in July, the Commission reviews the initial budget proposal and revisions, leading to final approval in two public hearings in September.

Refer to the attached *Fiscal Year 2016 - 107 Budget Calendar* for more detail.

Role of Worksheets

The budget worksheets are housed in the accounting and recordkeeping area of the City's financial software. The information is organized consistent with the City's management hierarchy: department, division, category, account. Entries are shown for the current year budget and YTD actual results, the two immediately preceding years' actual results, and the budget year requests. Each line item entry includes the account number and name; most include additional explanatory text.

The budget year column entries are kept current with the budget calendar: in April the initial departmental entries are shown; in June these are updated to the proposed budget; further individual entry changes are made during Phase 4; this column is locked when the budget is approved in September; then unlocked and updated with any Commission approved in-year budget amendments.

The worksheets play a central role in the process. They permit each department to gauge their progress toward their targets; and, to evaluate alternate scenarios. They

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permit Finance to “keep score” and evaluate citywide progress during Phase 3 and to report to the Manager and the Commission. They are the central repository for current information, available to all participating in the process.

Refer to the attached *Budget Preparation Worksheet for Fiscal Year 2017* (worksheet) for examples of worksheet entries with detailed explanations.

Sample Worksheet: Police Department

Division 11 Support Bureau: category 12-10 Regular Salaries/Wages. (Page 1)

The amount shown in the *Managers Recommended (Mgr Rec)* column is \$ 4,809,607. The supporting detail is shown in the *Text* and *Text Amt* columns in lines running down to the bottom of page 1 and carrying over to page 2.

A similar level of detail with explanatory notes is shown for the remaining accounts that comprise the total of the *Personnel Services* category (top of page 2 through bottom of page 5). Total *Personnel Services* expenses are \$ 8,159,308.

Non-personnel related *Support Bureau* expenses and explanations are shown from the bottom of pages 5 through page 51.

Division 15 Operations Bureau: category 12-10 Regular Salaries/Wages. (Page 51)

The amount shown in the *Managers Recommended (Mgr Rec)* column is \$ 10,265,017. The supporting detail is shown in the *Text* and *Text Amt* columns in lines in the top half of page 51.

A similar level of detail with explanatory notes is shown for the remaining accounts that comprise the total of the *Personnel Services* category (bottom of page 51 through page 87). Total *Operations Bureau* expenses are \$ 21,743,586.

Total PD expenses (page 88) is \$ 31,427,834.

Fiscal Year 2016-17 Budget Calendar

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October 14 – Not later than 30 days following the adoption of the budget and millage resolutions, the City shall certify its compliance with provisions of Chapter 200, F.S. to the Division of Ad Valorem Tax and the Department of Revenue. This is to be completed via the Certification of Compliance, Form DR-487 and required attachments.

October 15 – Monthly budget report due.

October 16 – Staff has pre-planning goal setting session.

October 29 – Goal setting session with Commission for 2017-2019 goals.

November 15 – Monthly budget report due.

December 15 – Monthly budget report due.

End of December – Property Appraiser notifies taxing authority of the final adjusted tax roll. Within 3 days the City must complete and return a Certificate of Final Taxable Value, Form DR-422 to the Property Appraiser.

January – Departments submit hardware/software requests forms to IT.

January 4 – Request input from departments for fleet, insurance, phone lines and tuition reimbursement.

January 4 – Request security authorizations from departments.

January 5 – Item to discuss early 2016 budget objective, FY 2017-2019 goals and 2017 budget objectives approval.

January 15 – Quarterly budget report due.

January 25 – Manager meets with departments to discuss goals for FY 2017 budget.

January 25 – February 5 – Budget office prepares utility projections.

February 6 – Departments submit responses for projections for fleet, insurance, phone lines, and tuition reimbursement.

February 8 – February 26 – Budget office prepares salary projections.

February 9 – CIP update and discussion with Commission

February 12 – Departments return security authorizations.

February 15 – Monthly budget report due.

Fiscal Year 2016-17 Budget Calendar

March 1 – Reminder to departments for mid year budget requests.

March 1 – Manager’s Kick-Off. Departments receive budget and Capital Improvement Program (CIP) requests packets. Also distribute hardware/software budget request forms to departments.

March 15 – Monthly budget report due.

March 31 – Mid year budget requests due.

April 4 & 11- Departments submit budget requests.

April 15 – Quarterly budget report due.

April 18 – All CIP requests due.

April – May – City Manager and Finance reviews budget requests with Department heads.

May 15 – Monthly budget report due.

May 17 – Update including FY 2016 YTD forecast and budget amendment.

June 1 – Develop preliminary CIP.

June 1 – Grant Committee submit recommendations to Budget.

June 5 – Receive revenue estimates and miscellaneous estimates.

June 6 – Manager meets with Departments to discuss draft budget

June 15 – Monthly budget report due.

June 24 – Present proposed budget document to Commission including CIP.

July 1 – Receive Certificate of Taxable Value, Form DR – 420 from Property Appraiser’s Office. The time periods specified herein are determined by using the date of certification of value or July 1, whichever date is later, as Day 1.

July 12 – Budget workshop meeting.

July 15 – Quarterly budget report due.

July 19 – Regular Commission meeting to include an item establishing a tentative millage rate to be submitted on Form DR-420 by Thursday, August 4.

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Fiscal Year 2016-17 Budget Calendar

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August 4 – Within 35 days of certification of value Thursday, August 4), the City shall advise the Property Appraiser of the following via the completed DR-420 form:

1. Proposed millage rate.
2. Current year rolled back rate.
3. Date, time and place of the tentative budget hearing.

August 15 – Monthly budget report due.

August 24 – Not later than 55 days after the certification of value (Wednesday, August 24), the Property Appraiser shall mail out the Notice of Proposed Property Taxes (TRIM notice).

If the City fails to return the completed DR-420 form within 35 days, as indicated above, the City shall be prohibited from levying a millage rate greater than the rolled back rate for the upcoming year. In this instance, the rolled back rate shall be computed by the Property Appraiser.

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August 30 – Per City Charter, the City shall advertise its intent to tentatively levy a millage and budget. The Notice of Public Hearing must be published at least one week prior to the meeting date of September 6. Advertisement to be submitted to the Clerk’s Office upon notification of newspaper deadline date.

September 6 – Within 80 days of certification of value (Sunday, September 18), but not earlier than 65 days after certification (Sunday, September 3), the Commission shall hold a public hearing on the tentative budget and proposed millage rate to include the adoption of resolutions tentatively levying a tax and appropriating sums of money. This hearing is publicized via the TRIM notice mailed by the Property Appraiser. Date must not conflict with those of the School Board (434-8837) or Palm Beach County (355-4034).

September 15 – Monthly budget report due.

September 15 - 18 - Within 15 days following the tentative budget hearing (Wednesday, September 21), the City shall advertise its intent to adopt a final millage and budget. The advertisement is to be published not less than 2 days or more than 5 days from the date of the final public hearing. To determine the required language and advertisements see the TRIM manual.

Fiscal Year 2016-17 Budget Calendar

September 20 – Public Hearing to adopt the final budget shall include:

1. Separate resolutions to levy a tax on all City properties and the Downtown Development Authority
2. A resolution appropriating sums of money.

Date must not conflict with those of the School Board or Palm Beach County.

September 23 – Within 3 days of the final hearing the resolutions adopting the final millage rate shall be forwarded to the Property Appraiser, the Tax Collector and State Department of Revenue.

October 15 – Monthly budget report due.

October 20 – Not later than 30 days following the adoption of the budget and millage resolutions, the City shall certify its compliance with provisions of Chapter 200, F.S. to the Division of Ad Valorem Tax and the Department of Revenue. This is to be completed via the Certification of Compliance, Form DR-487 and required attachments.

November 15 – Monthly budget report due.

December 15 – Monthly budget report due.

End of December – Property Appraiser notifies taxing authority of the final adjusted tax roll. Within 3 days the City must complete and return a Certificate of Final Taxable Value, Form DR-422 to the Property Appraiser.

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WORK-SHEET: AAA
 DESCRIPTION: FY 16/17 Budget Worksheet
 FISCAL YEAR: 2016
 FROM ACCOUNT: 1-2111-111-11-11
 TO ACCOUNT: 1-2115-999-99-99
 SELECTION: RANGE
 TRANSACTION TYPE: REVENUES & EXPENDITURES
 USER: HERRMANN
 SECURITY: Y
 OMIT DESCRIPTION:
 HORIZONTAL SHIFT: 0
 SUMMARY TOTALS:
 ACCOUNT SUPPRESSION: YES

	SORT/BREAK/P_BREAK		
FUND SORT PRIORITY:	1	1	1
DEPT SORT PRIORITY:	3	1	1
DEPT CAT PRIORITY:	2		
DIV SORT PRIORITY:	4	1	1
STAB SORT PRIORITY:	5	1	
STAS SORT PRIORITY:	0		
ELM SORT PRIORITY:	0		
OBJ SORT PRIORITY:	0		
CAT SORT PRIORITY:	6	1	
REV/EXP PRIORITY:	0		
ACCOUNT NUMBER:		&5-&6	

FIELD USAGE:

B Base	GMA2YR	1 10	13/14	Actuals	J
B Base	GMLYA	2 10	14/15	Actuals	J
B Base	GMREVE	3 10	15/16	Revised	J
B Base	GMYPD	4 10	Y-T-D	Actual	J
C Level	DEP	5 9	DEPT REQ		J
C Level	MGR	6 12	MGR	REC	J

SPECIAL OPTIONS:
 ELEMENT RANGE: 1
 BEFORE HEAD TYPE: BN
 HEADER ON MI LINE:
 BLANK LINE AFTER MI:
 FORCE NEG REVENUE:
 BUDGET LEVEL ALLOC:
 HEADER ON EVERY PAGE: Y

RECORDS SELECTED: 146
 SUMMARY RECORDS: 13

ACCOUNT DESCRIPTION	13/14 Actuals	14/15 Actuals	15/16 Revised	Y-T-D Actual	DEPT REQ	MGR REC
FUND 001 GENERAL FUND						
DEPT 21 POLICE						
DIV 11 SUPPORT BUREAU						
12-10 REGULAR SALARIES/WAGES	2,727,785	2,687,144	4,311,845	3,441,741	4,774,576	4,809,607

LEVEL DEP	TEXT	TEXT AMT
	SUPPORT BUREAU	
	(1) ACCREDITATION MANAGER	74,559
	(4) ADMINISTRATIVE ASSISTANTS	189,936
	(1) ADMINISTRATIVE OFFICER	64,224
	(1) ASST POLICE CHIEF	133,245
	(16) OFFICERS	1,076,739
	(1) COMMUNICATIONS MANAGER	80,460
	(16) COMMUNICATIONS SPECIALISTS	749,221
	(4) COMMUNICATIONS SUPERVISORS	221,863
	(1) EXECUTIVE ASSISTANT	43,627
	(3) POLICE LT	337,869
	(1) POLICE CHIEF	150,408
	(8) POLICE INFORMATION SPECIALISTS	294,767
	(1) POLICE INFORMATION SPECIALIST-SUPERVISOR	40,116
	(5) POLICE SERGEANTS	455,766
	(2) SENIOR POLICE INFORMATION SPECIALISTS	79,741
	(8) COMMUNITY SERVICE OFFICERS	327,703
	COMMUNITY SERVICE OFF SUPV	49,073
	POLICE CAPT	122,600
	PUBLIC INFORMATION MANAGER	79,096
	(1) ADMINISTRATIVE PROGRAM COORDINATOR	54,293
	HOLIDAY OPTIONS CALCULATED	
	BASED ON OFFICERS' AND SERGEANTS' RATE IN SUPPORT	24,540
	EA GET HO FOR 44HRS/ YR; (REDUCED)	
	SICK LEAVE INCENTIVE	50,780
	BASED ON LEAVE USAGE; ESTIMATE (REDUCED)	
	(1) ADMIN MOVED FROM OPS (BELTRAN)	38,130
	(1) ADD'L POLICE INFO. SPECIALIST (BODY CAMERA)	
	(1) QUARTERMASTER	
	(4) POLICE OFFICERS (2 CRA FUNDED)	
	(1) ADMINISTRATIVE ASSISTANT (EMERG. MGMT)	
	(1) SPECIAL EVENTS COORDINATOR	
	(1) AUX. CHANGED TO CSO AND MOVED FROM OPS	35,820
	(1) PT PARKING ENFORC. SPEC. CHANGED TO FT	

		4,774,576

LEVEL MGR	TEXT MGR REC	TEXT AMT
		4,774,576

ACCOUNT DESCRIPTION	13/14 Actuals	14/15 Actuals	15/16 Revised	Y-T-D Actual	DEPT REQ	MGR REC
FUND 001 GENERAL FUND						
DEPT 21 POLICE						
DIV 11 SUPPORT BUREAU						
INCREASE PARKING MGMT SPEC TO FULL TIME			35,031			

			4,809,607			
12-30 TERM.PAY/SICK & VACATION	51,359	70,624	55,300	28,157	38,500	38,500
LEVEL TEXT			TEXT AMT			
DEP						
BASED ON SCHEDULED RETIREMENT AND CURRENT ACCRUALS						
SPECIAL OPS/CSO			15,000			
ACCREDITATION			14,680			
PINS			8,820			

			38,500			
13-10 PARTTIME	72,260	78,099	176,180	60,558	177,130	151,870
LEVEL TEXT			TEXT AMT			
DEP						
PROJECTED COMMUNICATIONS PART TIME HOURS (2.18FTE)			83,240			
PART TIME PINS POSITION (.725 FTE)			20,930			
PART TIME ADMINISTRATIVE ASSISTANT (IA) (.725 FTE)			24,200			
PART TIME ADMINISTRATIVE ASST (ADMIN) (.725 FTE)			23,500			
PARKING ENFORCEMENT SPECIALIST (.725 FTE)			25,260			
5.08 TOTAL FTE			-----			
			177,130			
LEVEL TEXT			TEXT AMT			
MGR						
INCREASE PARKING MGMT SPECIALIST TO FT			177,130			
			25,260-			

			151,870			
14-10 OVERTIME	276,169	214,624	435,000	361,376	515,000	515,000
LEVEL TEXT			TEXT AMT			
DEP						
O/T WILL SUPPORT THE DEPARTMENT'S NEEDS AS FOLLOWS						
TOTAL PROJECTION BASED ON PRIOR YEAR'S USAGE AND						
PRORATED BY FUNCTION.						
TRAINING UNIT						

ACCOUNT DESCRIPTION	13/14 Actuals	14/15 Actuals	15/16 Revised	Y-T-D Actual	DEPT REQ	MGR REC
FUND 001 GENERAL FUND						
DEPT 21 POLICE						
DIV 11 SUPPORT BUREAU						
OT FOR INSTRUCTORS TO PROVIDE INSTRUCTION IN THE RANGE AND OT FOR VARIOUS INSTRUCTORS THROUGHOUT THE DEPT. TO CONDUCT TRAINING. OT INCLUDES THE COST OF POLYGRAPHERS TO DO PRE EMPLOYMENT SCREENINGS. BASED ON PROJECTION OF \$310,000 DIVIDED PROPORTIONATELY THROUGHOUT FUNCTIONS.			41,500			
ADMINISTRATION SOME OT IS NECESSARY IN THIS AREA TO ENSURE PAYROLL IS MET ACCURATELY AND ON TIME, AS WELL AS WELL AS PROVIDING ASSISTANCE WITH SPECIAL PROJECTS SUCH AS PAYROLL SCANNING & INVENTORY			9,300			
PUBLIC INFORMATION OT AS NEEDED FOR SPECIAL EVENTS OR MEDIA COVERAGE OF HIGH PROFILE EVENTS/ ACTIVITIES.			6,200			
COMMUNICATIONS OT IS NECESSARY TO ENSURE A PROMPT RESPONSE TO 911 CALLS. WHEN STAFFING LEVELS FALL BELOW MINIMUM, DUE TO STAFF SHORTAGES, VACATIONS, TRAINING, ETC., O.T. IS NEEDED TO ENSURE THAT MINIMUM STAFFING LEVELS ARE MET.			151,000			
RECORDS / PINS OVERTIME IS BEING REQUESTED IN THIS AREA TO RESPOND TO THE PUBLIC AS NEEDED, COMPLETE PUBLIC RECORDS REQUESTS, AND WORK ON FILE/ RECORDS RETENTION AND DESTRUCTION AS NEEDED.			38,000			
INFORMATION TECHNOLOGY AFTER HOUR CALL OUTS AND OVERTIME FOR PROJECTS.						
EMERGENCY MANAGEMENT INCLUDING CERT TEAM REMOVED						
CLEAN & SAFE ADD'L INCREASE DUE TO ICS REQUIREMENTS			36,000			
SPECIAL OPS/CSO; AFTER HOURS/PAPERWORK/COURT ADD'L INCREASE DUE TO ICS REQUIREMENTS;SPEC. EVENT			144,000			
CRIMINAL JUSTICE ACADEMY SPECIAL EVENTS, SCHOOL MEETINGS, AFTER HOURS ACT.			5,000			
TRAFFIC AFTER HOURS/COURT/SPECIAL EVENTS, ETC.			84,000			

ACCOUNT DESCRIPTION	13/14 Actuals	14/15 Actuals	15/16 Revised	Y-T-D Actual	DEPT REQ	MGR REC
FUND 001 GENERAL FUND						
DEPT 21 POLICE						
DIV 11 SUPPORT BUREAU						
ADD'L INCREASE DUE TO ICS REQUIREMENTS			----- 515,000			
14-20 REIMBURSABLE OVERTIME	5,479	2,781	0	88,088	0	0
LEVEL TEXT			TEXT AMT			
DEP TRAFFIC GRANTS RELATED REIMBURSABLE OVERTIME						
15-10 CLOTHING ALLOWANCE	800	1,000	1,200	1,200	1,600	1,600
LEVEL TEXT			TEXT AMT			
DEP INTERNAL AFFAIRS			800			
EMERGENCY MANAGEMENT DIRECTOR			800			
			----- 1,600			
15-20 CAR ALLOWANCE	3,960	1,540	2,640	1,100	1,320	1,320
LEVEL TEXT			TEXT AMT			
DEP COMMUNICATIONS MANAGER			1,320			
			----- 1,320			
15-45 EDUCATIONAL/CERTIFICATION	10,720	10,510	28,200	26,680	32,040	32,040
15-50 OTHER PAY	3,557	3,384	2,820	1,788	2,823	2,823
LEVEL TEXT			TEXT AMT			
DEP LANGUAGE INCENTIVE FOR CIVILIAN EMPLOYEES PER CITY POLICY GA-48 EFFECTIVE 5/1/7. THIS INCENTIVE IS FOR EMPLOYEES WHO POSSESS AND MAKE SUBSTANTIAL USE OF THEIR SPANISH AND/OR CREOLE SPEAKING ABILITY IN THE PERFORMANCE OF THEIR OFFICIAL DUTIES. 1 EACH IN PINS, ADMIN AND MGMT			2,823			
			----- 2,823			
21-10 EMPLOYER FICA	228,139	225,552	368,834	289,358	409,320	410,066
LEVEL TEXT			TEXT AMT			
DEP FULL TIME			347,660			
PART TIME			13,550			
TERM PAY			2,950			
OVERTIME			39,400			
HOLIDAY OPTION			1,880			

ACCOUNT DESCRIPTION	13/14 Actuals	14/15 Actuals	15/16 Revised	Y-T-D Actual	DEPT REQ	MGR REC
FUND 001 GENERAL FUND						
DEPT 21 POLICE						
DIV 11 SUPPORT BUREAU						
SICK PAYOUT			3,880			

			409,320			
22-10 GENERAL EMPL.RETIREMENT	211,000	175,487	208,699	149,042	215,930	191,750
22-20 POLICE/FIRE RETIREMENT	294,850	258,624	1,084,350	901,223	1,179,332	1,136,660
22-30 ICMA RETIREMENT	21,699	23,133	28,820	23,999	28,901	28,901
22-40 RETIREE HEALTH TRUST	9,761	23,645	24,730	24,732	27,920	27,920
23-10 LIFE INSURANCE	39,083	22,935	27,873	11,372	29,210	29,366
LEVEL	TEXT		TEXT AMT			
DEP	FULL TIME		15,340			
	SPECIAL HAZARD DEATH BENEFIT		13,870			

			29,210			
23-20 DISABILITY INSURANCE	7,998	6,168	9,866	7,625	10,670	6,650
23-30 HEALTH INSURANCE	443,930	451,889	747,166	587,553	716,077	702,990
24-10 WORKERS COMPENSATION	49,160	59,440	60,390	50,325	65,080	67,790
25-10 UNEMPLOYMENT COMPENSATION	5,356	5,208	2,820	2,142	2,790	2,680
LEVEL	TEXT		TEXT AMT			
DEP	FULL TIME		2,620			
	PART TIME		170			

			2,790			
25-20 EMPLOYEE ASSISTANCE PROG.	1,524	1,550	2,078	1,844	2,600	1,840
* PERSONAL SERVICES	4,464,589	4,323,337	7,578,811	6,059,903	8,230,819	8,159,373
31-10 LEGAL	1,800	0	0	0	0	0
31-90 OTHER PROFESSIONAL SERV.	9,485	12,239	58,130	16,790	20,130	20,130
LEVEL	TEXT		TEXT AMT			
DEP	SUPPORT MGT					
	PROFESSIONAL EVALS/ ASSESSMENTS AS NEEDED /		2,500			
	RECOMMENDED BY CHIEF.					
	TRAINING UNIT:					
	TESTING FOR APPLICANTS;					
	(35) PSYCHOLOGICAL EXAMS - SWORN @ \$290 EA		10,150			
	(6) PSYCHOLOGICAL EXAMS - CIVILIANS @ \$135		660			
	(50) CREDIT CHECKS @ \$5		250			
	(4) EMPLOYEE LANGUAGE INCENTIVE TESTING @ \$143		570			

ACCOUNT DESCRIPTION	13/14 Actuals	14/15 Actuals	15/16 Revised	Y-T-D Actual	DEPT REQ	MGR REC
FUND 001 GENERAL FUND						
DEPT 21 POLICE						
DIV 11 SUPPORT BUREAU						
RECORDS/PINS UNIT:						
CLERK OF CIRCUIT COURT; ESCROW ACCOUNT FOR CLERK OF COURT SERVICES USED FOR FILING CITY ORDINANCE VIOLATIONS, DRIVING HISTORY REQUESTS AND DIVISION OF DRIVER LICENSES CHECKS (REQUIRED TO BE COMPLIANT WITH FLORIDA STATUTE).			6,000			

			20,130			
34-10 JANITORIAL SERVICE	52,896	46,337	75,550	39,142	75,550	75,550
LEVEL						
DEP						
TEXT						
POLICE DEPARTMENT CONTRACTUAL SERVICES FALL UNDER SUPPORT BUREAU. ALL ASSOCIATED EXPENSES WILL BE FROM THE FACILITIES MAINTENANCE SECTION.						
CLEANING OF MATS			600			
MATS AT THE ENTRANCES/EXITS OF THE BLDG. UNIFIRST CONTRACT \$50 MONTH X 12 PLUS						
WINDOW CLEANING			710			
ANNUALLY FOR INTERIOR & EXTERIOR WINDOWS EST.						
CLEAN HARD FLOORS						
1ST FLOOR AREAS 4 TIMES PER YEAR; FRONT LOBBY, CRIME SCENE, & SGT'S. OFFICES			5,000			
CLEAN SECOND FLOOR LOBBY						
BIO HAZARD CLEANING						
PROFESSIONAL BIO-HAZARD CLEANUP 12 X \$800			9,600			
BIO HAZARD CLEANING						
HOLDING FACILITY SANITIZING			12,000			
4 X \$3000						
JANITORIAL CONTRACT						
JANITORIAL CONTRACT FOR MAIN POLICE DEPT., DAILY CLEANING/TRASH REMOVAL 12 X ~\$3544			42,530			
SUB STATION 259.00 X 12			3,110			
JANITORIAL CONTRACT						
CARPET CLEANING 1 X YEAR @\$2000			2,000			
DETAIL CLEANING OF DISPATCH 3 X YEAR; 24 HR OPER. \$4,500 NOT INCLUDED						

			75,550			

ACCOUNT DESCRIPTION	13/14 Actuals	14/15 Actuals	15/16 Revised	Y-T-D Actual	DEPT REQ	MGR REC
FUND 001 GENERAL FUND DEPT 21 POLICE DIV 11 SUPPORT BUREAU						
34-20 PEST CONTROL SERVICES	1,008	506	1,080	324	1,080	1,080
LEVEL TEXT DEP PEST CONTROL SERVICES: CITY CONTRACT (EDDINGER~\$90) PER MONTH			TEXT AMT 1,080 ----- 1,080			
34-90 OTHER CONTRACTUAL SERVICE	79,314	133,330	77,550	59,922	216,550	216,550
LEVEL TEXT DEP TRAINING UNIT: SERGEANTS AND LIEUTENANTS PROMOTIONAL EXAM DEVELOPMENT AND EXAMS I O SOLUTIONS- COMMO SPVSR EXAM HELD ON AS NEEDED BASIS- 2 SUPERV EXAM @ \$80 SHIPPING CHARGES FOR EXAMS, ADD'L STUDY GUIDES CONTROLLER MAINTENANCE CONTRACT SEMI-ANNUAL FOR RANGE SYSTEM @1,500 X 2 CONTRACT FOR BACKGROUND INVESTIGATORS; CONDUCTS DETAILED PRE-EMPLOYMENT BACKGROUND SCREENING PRO-FITNESS; ANNUAL GYM EQUIPMENT MAINTENANCE PIO TV EYES MEDIA MONITORING SUITE RENEWAL. MONITORS OUR MEDIA PRESENCE AND WHAT NEWS MEDIA IS SAYING ABOUT THE PD. COMMUNICATIONS SECTION: UPDATE OF EMD CARDS VENDOR CONTRACT WITH DR. TO UPDATE MEDICAL INFO ON EMD CARDS USED BY DISPATCHERS, AS NEEDED. INFORMATION TECHNOLOGY: LEX=LAW ENFORCEMENT INFORMATION EXCHANGE, CJC FUNDING HAS BEEN REDUCED, SO CITIES ARE EXPECTED TO SHARE THIS COST. DELRAY SHARE IS \$12K FACILITY MAINTENANCE: GENERATOR; ANNUAL MAINTENANCE CONTRACT (T.A.W.)			TEXT AMT 4,940 160 3,000 30,000 780 3,000 12,000 750			

ACCOUNT DESCRIPTION	13/14 Actuals	14/15 Actuals	15/16 Revised	Y-T-D Actual	DEPT REQ	MGR REC
FUND 001 GENERAL FUND						
DEPT 21 POLICE						
DIV 11 SUPPORT BUREAU						
HVAC CLEANING; ONGOING MOLD REMEDIATION ENVIROTEAM			5,000			
FUEL TANK MONITORING; REQUIRED TESTING/CERTIFICATION THROUGH "DOWN UNDER TESTING"			1,000			
COMCAST CABLE; TELEVISIONS AND 5 STATIC IP			1,840			
COMCAST SEACREST TRAINING FACILITY			1,600			
WATER DELIVERY AND REFILL SERVICE			480			
SPECIAL OPS:						
CROSSING GUARD SERVICES (REDUCED PER NEW CONTRACT)			150,000			
THIS SERVICE TRANSFERRED FROM OPERATIONS						
TREE REMOVAL BACK PARKING LOT			2,000			
			----- 216,550			
40-10 TRAVEL & TRAINING	18,532	27,356	46,480	39,470	23,980	23,980
LEVEL						
DEP						
TEXT						
MANAGEMENT:						
FLORIDA POLICE CHIEF'S WINTER CONFERENCE (CHIEF)						
PERDIEM \$38 X 8 DAYS/NIGHTS			300			
TOLLS/FUEL \$200 X 2 TO/FROM			400			
HOTEL \$240 X 4 NIGHTS			960			
PERF ANNUAL CONFERENCE (CHIEF & CAPT)						
PER DIEM \$38 X 5 DAYS/NIGHTS X 2			380			
MISC. COSTS \$100 X 2 PEOPLE (PARKING, TAXI, BAGS)			200			
HOTEL \$120 X 5 NIGHTS X 2 PEOPLE			1,200			
AIRFARE \$350 X 2			700			
FBI CONF. - CHIEF						
PER DIEM \$38 X 5 X 2 (PLUS 1)			380			
MISC. COSTS @ \$100 X 2 (PARKING, TAXI, BAGS)			200			
HOTEL FOR CHIEF, \$120 X 5 X 2 (PLUS 1)			1,200			
AIRFARE			700			
SPI ANNUAL CONFERENCE						
PER DIEM \$38 X 10 DAYS/NIGHTS PLUS 1			380			
AIRFARE / MISC COSTS			800			
HOTEL \$120 X 5 NIGHTS			1,200			
FLORIDA INTERNAL AFFAIRS INVESTIGATION PER DIEM						

ACCOUNT DESCRIPTION	13/14 Actuals	14/15 Actuals	15/16 Revised	Y-T-D Actual	DEPT REQ	MGR REC
FUND 001 GENERAL FUND						
DEPT 21 POLICE						
DIV 11 SUPPORT BUREAU						
5 X \$38						
FUEL/TOLLS/PARKING			190			
HOTEL \$120 X 5			100			
			720			
PARENTS OF MURDERED CHILDREN HOTEL AND AIRFARE				940		
TRAINING UNIT:						
INSTRUCTOR DEVELOPMENT COURSES				1,500		
TRAINING WILL CONTINUE ITS COMMITMENT TO THE OFFICERS & CIVILIANS OF THE DEPT BY PROVIDING THE BEST TRAINING POSSIBLE. IN ORDER TO DO THIS, THE DEPT. INSTRUCTORS MUST BE SENT TO A VARIETY OF TRAIN-THE-TRAINER COURSES. THIS ESTIMATE INCLUDES TRAINING FOR AGENCY PERSONNEL FOR HOTEL, MEALS, & TRAVEL ON THE TRAININGS						
ILEETA (INTL' LAW ENFORCEMENT TRAINERS ASSOC) TACTICAL INSTRUCTORS ANNUAL CONF & CERTIFICATIONS						
PER DIEM \$38 X 7 \$266 X 3				800		
HOTEL \$120X 7 = \$910X 3				2,520		
RENTAL VEHICLE/FUEL/TOLLS/PARKING/				750		
AIRFARE (CHICAGO) \$475 X 3				1,430		
FTO (FIELD TRAINING OFFICER) MANDATORY NEW FTO'S (3) OFFICERS PER DIEM \$11 X 5 DAYS				170		
FDLE HIGH LIABILITY CONF. - ORLANDO						
1 SGT. & 2 OFFICERS				680		
PER DIEM \$38 X 3 X 6				100		
INCIDENTALS (FUEL)				1,800		
HOTEL \$120 X 3 X 5						
HONOR GUARD PLUS LEO MEMORIAL WASHINGTON DC				6,820		
THE GUARD WILL PROVIDE THE PRESENTATION OF COLORS, DETAILS, AND OTHER REQUESTS MADE BY CHIEF OF HONOR THOSE IN THE FORCE WHO HAVE LOST THEIR LIVES 12 MEMBERS TO COVER FUNERALS, FLAG PRESENTATIONS, DRILLS. NO REGISTRATION COSTS REQUIRED.						
POLYGRAPH TRAINING 2 OFFICERS						
(2)OFFICERS PER DIEM \$38 X 4 DAYS				300		
FUEL/TOLLS/PARKING				300		
AIRFARE				1,000		
HOTEL \$120 X 4				960		

ACCOUNT DESCRIPTION	13/14 Actuals	14/15 Actuals	15/16 Revised	Y-T-D Actual	DEPT REQ	MGR REC
FUND 001 GENERAL FUND						
DEPT 21 POLICE						
DIV 11 SUPPORT BUREAU						
ACCREDITATION MANAGER:						
FLA-PAC ACCREDITATION CONFERENCE: ACCREDITATION MGR IS CERTIFIED ACCREDITATION PROFESSIONAL AND IS REQUIRED TO ATTEND IN-SERVICE TRAINING TO MAINTAIN CERTIFICATION, REMAIN APPRIS- ED OF STANDARD UPDATES/REVISIONS FOR THE DEPT. ALSO, IS ON CERTIFIED ACCREDITATION PROFESSIONALS REVIEW COMMITTEE WHICH IS RESPONSIBLE FOR REVIEWING, AWARDING AND PRESENTING CERIFICATION TO CAP APPLICANTS AT EACH CONFERENCE. (2) STAFF (5) DAYS @ PER DIEM X 3 TIMES PER YR				900		
HOTEL \$150 X 3 NIGHTS X 3 TIMES PER YR				3,240		
TOLLS/PARKING				750		
MILEAGE REIMBURSEMENT				1,440		
COMPUTER TRAINING						
PROGRAM COORDINATOR - PER DIEM				10		
MILEAGE REIMBURSEMENT				50		
ADMINISTRATIVE SERVICES UNIT:						
ADOBE ACROBAT @PBCC (2) STAFF @ \$11				20		
MILEAGE WPB (ROUNDTRIP FOR TWO)				40		
REGIONAL FINANCIAL MANAGEMENT TRAINING						
TOLLS, MILEAGE, RENTAL, PARKING				220		
PER DIEM \$38 X 4				150		
AIRFARE AND INCIDENTALS (PARKING AT AIRPORT)				700		
HOTEL \$150 X4				800		
PUBLIC INFORMATION OFFICER (PIO):						
STATE OF FLORIDA PUBLIC INFORMATION CONFERENCE;						
(1) STAFF FLORIDA, 5 @ PER DIEM				190		
HOTEL \$120 X 5				600		
FUELS/TOLLS/PARKING				150		
NATIONAL PUBLIC INFO CONF						
PER DIEM 5 @ \$38				190		
FUEL, TOLLS, PARKING				150		
HOTEL 120 X5X1				600		
COMMUNICATIONS SECTION:						
CJIS (CRIMINAL JUSTICE INFO SYST) FCIC/NCIC;						
UPDATES COMMUNICATIONS PERSONNEL ON NEW FCIC/NCIC						
STATE/NATIONAL STANDARDS.						

ACCOUNT DESCRIPTION	13/14 Actuals	14/15 Actuals	15/16 Revised	Y-T-D Actual	DEPT REQ	MGR REC
FUND 001 GENERAL FUND						
DEPT 21 POLICE						
DIV 11 SUPPORT BUREAU						
(1) MANAGER PER DIEM \$38 X 4			150			
FUEL/TOLLS/PARKING			150			
HOTEL \$120 X 4			480			
APCO- CUSTOMER SERVICE- ONLINE,NO PER DIEM/TRAVEL						
OSSI USER CONFERENCE;						
(1) MANAGER PER DIEM \$38 X 4			150			
FUEL, TOLLS, PARKING			150			
HOTEL \$120 X 4 AND AIRFARE 400			880			
APCO-EMPLOYEE TRAINING						
(1) COMMO TRG OFC (CTO) PER DIEM \$11 X 3						
FUEL/TOLLS/PARKING						
9-1-1- REIMBURSABLE FOR REGISTRATION						
PBCC COMPLIANCE CLASS (3 STAFF)						
PER DIEM \$11 X 3						
MILEAGE 26 MILES ROUNDTRIP X .44						
ACTIVE SHOOTER COURSE 12 DISPATCHERS X1 DAY						
(NO LUNCH PER DIEM; IN BOCA, PER POLICY NO PER						
DIEM PAID UNLESS CLASS IS SOUTH OF COUNTY LINE).						
MILEAGE TO/FROM BOCA; 15 MILES ROUNDTRIP X 12						
EMD CERTIFICATION (REGISTRATION ONLY)						
ONLINE, NO PER DIEM COST.						
RECORDS & PINS SECTION:						
SUPERVISORY CLASSES; FOR RECORDS & PINS MANAGERS						
TO KEEP CURRENT ON FLORIDA LAWS AND MANAGEMENT						
(1) STAFF PER DIEM \$11 X 5 DAYS			60			
MILEAGE 44 MILES X .44 X 1 STAFF			100			
UCR TRAINING CLASSES; REQUIRED STATE UPDATES						
(3) STAFF PER DIEM \$11 X 1 DAY			30			
MILEAGE 44 X .44 X 2 STAFF			80			
CJIS USERS CONFERENCE; ANNUAL CONFERENCE						
(3) STAFF PER DIEM \$38 X 4 DAYS			460			
FUEL/TOLLS/PARKING			250			
HOTEL \$120 X 4 NIGHTS (2 RMS/SHARING)			960			
INFORMATION TECHNOLOGY:						
SUGA-OSSI USERS						

ACCOUNT DESCRIPTION	13/14 Actuals	14/15 Actuals	15/16 Revised	Y-T-D Actual	DEPT REQ	MGR REC
FUND 001 GENERAL FUND						
DEPT 21 POLICE						
DIV 11 SUPPORT BUREAU						
(2) STAFF PER DIEM \$38 X 7 X 2			530			
(2) HOTEL \$150 X 7 NIGHTS			2,100			
AIRFARE			900			
CAR RENTAL (HOTEL NOT AT CONF. SITE.) \$45 X 7			420			
INCIDENTALS (FUEL, PARKING, TOLLS)			150			
CJIS USERS CONFERENCE (1 MGR AND 1 STAFF)						
PER DIEM \$38 X 5 X 2			380			
FUEL/TOLLS/PARKING			150			
HOTEL \$150 X 5 X 2			1,500			
RENTAL VEHICLE			270			
IMPRIVATA						
(1) MGR. AND (1) SUPPORT PER DIEM \$38 X 7			530			
AIRFARE \$350 X 2			700			
HOTEL \$150 X 2 X 7			2,100			
RENTAL CAR \$45 X 7			320			
ISC WEST CONFERENCE						
1 TECH MNG, 1 TECH SPPT 4 DAYS PER DIEM, EACH.			300			
HOTEL \$150 X 8			1,200			
RENT A CAR			180			
FUEL/ TOLLS/ PARKING			100			
AIRFARE \$450 X 2			900			
MISC TRAING FOR SYSTEMS MANGR/TECH SPPT 5 DAYS						
FUELS, TOLLS, PARKING (LOCAL TRAVEL)			100			
PER DIEM 5 DAYS 10 @ \$11			110			
PUBLIC INORMATION OFFICER						
CRIME PREVENTION SCHOOL RECERT						
1 STAFF 5 PER DIEM 5 X \$38						
HOTEL \$120 X 5						
FUELS, TOLLS, PARKING						
SUGA OSSI CONFERENCE 4 DAYS \$38 X 5 PINS			190			
FUEL, TOLL, PARKING			150			
HOTEL			750			
AIRFARE			600			
INFORMATION TECHNOLOGY						
NETMOTION TRAINING 2 STAFF @38 X 10 DAYS			380			
FUEL, TOLL, PARKING			750			
HOTEL			1,500			
AIRFARE			900			
RENT A CAR			300			

ACCOUNT DESCRIPTION	13/14 Actuals	14/15 Actuals	15/16 Revised	Y-T-D Actual	DEPT REQ	MGR REC
FUND 001 GENERAL FUND						
DEPT 21 POLICE						
DIV 11 SUPPORT BUREAU						
CERTIFICATE TRAINING			160			
ADMIN UNIT:						
DOJ EQUITABLE SHARING ANNUAL (IN STATE)						
PER DIEM 38X2			80			
HOTEL			150			
MILEAGE, TOLLS, PARKING OR RENTAL			350			
FRED PRYOR COURSES FOR THREE (3) ADMINS						
PER DIEM 11X3X3			100			
MILEAGE			450			
FPCA ADMINISTRATIVE EXECUTIVE ASSISTANT TRAINING						
PER DIEM			150			
HOTEL			480			
MILEAGE, TOLLS, PARKING OR RENTAL			450			
COMMUNICATIONS:						
PALM BEACH STATE MINI-C						
10 EES X 11 LUNCH			110			
MILEAGE (26 MILES ROUND TRIP)			120			
DOH - 911 PUBLIC SAFETY ACADEMY						
ONLINE CLASS NO TRAVEL						
DOH STATE LICENSE RENEWAL						
PAPERWORK REQUIRED, NO TRAVEL						
APCO CONFERENCE 911 REIMBURSABLE						
PER DIEM			150			
HOTEL			480			
CLEAN & SAFE						
POLICING ENTERTAINMENT DISTRICS						
PER DIEM 4X38X2			300			
FUEL/TOLLS/PARKING			80			
HOTEL 4X120 2 OFCS			480			
PLANNING, MANAGING & POLICING HOSPITALITY ZONES						
PER DIEM 5X38X2			380			
FUEL/TOLLS/PARKING/TAXI			80			
HOTEL 5 X 120 2 OFCS			600			
AIRFARE (2 OFCS)			600			
BASIC CPTED						

ACCOUNT DESCRIPTION	13/14 Actuals	14/15 Actuals	15/16 Revised	Y-T-D Actual	DEPT REQ	MGR REC
FUND 001 GENERAL FUND						
DEPT 21 POLICE						
DIV 11 SUPPORT BUREAU						
PER DIEM 38X5X3			570			
HOTEL 120X5X3			1,800			
FUEL/TOLLS/PARKING/TAXI			120			
ADVANCED CPTED						
PER DIEM 38X3X3X			230			
HOTEL 120X3X3			720			
FUEL/TOLLS/PARKING/TAXI			80			
LIGHTING AS A CRIME PREVENTION STRATEGY						
PER DIEM 11X4			40			
FIELD TRAINING OFFICER COURSE						
PER DIEM 5X11X2			110			
COMMUNITY AND HUMAN RELATIONS						
PER DIEM 38X3			110			
OFFICER DISCIPLINE (1 SUPERVISOR)						
PER DIEM 38X3			110			
HOTEL 120X3			360			
FUEL/TOLLS/PARKING/TAXI			40			
FBI LEEDA SUPERVISOR LEADERSHIP INSTITUTE (1 SUP.)						
PER DIEM 38X5			190			
HOTEL 120X5			600			
CRISIS INTERVENTION						
PER DIEM 11X2			20			
EXCITED DELIRIUM						
PER DIEM 11X2			20			
INVESTIGATING DEADLY FORCE BY LE						
PER DIEM 11X4			40			
SPECIAL OPS:						
SPECIAL EVENTS CONFERENCE						
PER DIEM 2X38X2			70			
FUEL/TOLLS/PARKING						
HOTEL 120X2						
FLEET MGMT CONFERENCE						
PER DIEM 152X2			300			
HOTEL (SHARE ROOM) 120X4			480			

ACCOUNT DESCRIPTION	13/14 Actuals	14/15 Actuals	15/16 Revised	Y-T-D Actual	DEPT REQ	MGR REC
FUND 001 GENERAL FUND						
DEPT 21 POLICE						
DIV 11 SUPPORT BUREAU						
AIRFARE			880			
RENTAL CAR			250			
FUEL, PARKING, TOLLS			100			
FBI LEEDA EXECUTIVE MANAGEMENT COURSE (LT.& CPT.) PER DIEM 55X2			110			
ANNUAL CJIS TRAINING SYMPOSIUM (LT. & CPT.) PER DIEM HOTEL			300 960			
FLA-PAC ACCREDITATION WEEK PER DIEM 38X5			190			
CSO'S: INVESTIGATION OF MOTORCYCLE CRASHES PER DIEM 5X11X6			330			
PEDESTRIAN/BICYCLE CRASH INVESTIGATION PER DIEM 5X1156			330			
CRIMINAL JUSTICE ACADEMY ANNUAL FPSA STATE CONFERENCE PER DIEM 4X38X2 FUEL, TOLLS, PARKING HOTEL 5X120X2 THESE COSTS LINKED TO STUDENT COSTS IN 40.20 ACCT			300 280 1,200			
RED CROSS CERTIFICATION - NO TRAVEL REQUIRED						
DIVE TEAM PUBLIC SAFETY DIVE SCHOOL PER DIEM 10X38X2 FUEL, TOLLS, PARKING HOTEL 10X120X2			760 100 2,400			
NATIONAL DIVE TEAM FORUM & COMPETITION PER DIEM 5X38X4 FUEL, TOLLS, PARKING HOTEL 120X5X4			760 200 2,400			
UNDERWATER POLICE SCIENCE AND TECHNOLOGY MANDATORY PER DIEM 38X10X2 HOTEL 120X10X2 FUEL, TOLLS, PARKING			760 2,400 200			

ACCOUNT DESCRIPTION	13/14 Actuals	14/15 Actuals	15/16 Revised	Y-T-D Actual	DEPT REQ	MGR REC
FUND 001 GENERAL FUND						
DEPT 21 POLICE						
DIV 11 SUPPORT BUREAU						
CRASH SCENE MAPPING						
PER DIEM 38X5X2			380			
FUEL, TOLLS, PARKING			100			
HOTEL 5X120X1 SHARE ROOM			600			
AT SCENE TRAFFIC HOMICIDE INVESTIGATIONS MANDATORY						
PER DIEM			600			
HOTEL SHARE ROOM			1,300			
FUEL, TOLLS, PARKING			120			
MOTOR SCHOOL MANDATORY						
PER DIEM			220			
CRASH ZONE USER COURSE						
PER DIEM			570			
HOTEL			1,200			
FUEL, TOLLS, PARKING			230			
CRASH RECONSTRUCTION COURSE						
PER DIEM			760			
HOTEL FREE						
FUEL, TOLLS, PARKING			150			
PEDESTRIAN/BICYCLE CRASH INVESTIGATION						
PER DIEM 5X11X4			220			
POLICE MOTORCYCLE INSTRUCTOR COURSE						
PER DIEM			1,140			
HOTEL FREE						
FUEL, TOLLS, PARKING			400			
INVESTIGATION OF MOTORCYCLE CRASHES						
PER DIEM 5X11X2			110			
SYMPOSIUM ON IMPAIRED DRIVING ENFORCEMENT						
PER DIEM			300			
HOTEL SHARE ROOM			480			
FUEL, TOLLS, PARKING			150			
INTERVIEWING TECHNIQUES FOR THE TRAFFIC CRASH INV.						
PER DIEM			170			
TRAFFIC HOMICIDE SYMPOSIUM						
PER DIEM			280			

ACCOUNT DESCRIPTION	13/14 Actuals	14/15 Actuals	15/16 Revised	Y-T-D Actual	DEPT REQ	MGR REC
FUND 001 GENERAL FUND						
DEPT 21 POLICE						
DIV 11 SUPPORT BUREAU						
EMERGENCY MANAGEMENT						
NATIONAL HURRICANE CONFERENCE						
PER DIEM 38X7			270			
HOTEL 170X7			1,190			
FUEL, TOLLS, PARKING, MILEAGE			600			
FEPA ANNUAL CONFERENCE/MEETING						
PER DIEM 38X5			190			
HOTEL 150X5			750			
FUEL, MILEAGE, TOLLS, PARKING			650			
IAEM ANNUAL CONFERENCE						
PER DIEM 38X7			270			
AIRFARE			780			
FUEL, MILEAGE, TOLLS, PARKING			300			
HOTEL 180X7			1,260			
RENTAL CAR			280			
REDUCED TO MEET GOAL			81,650-			
			23,980			
40-20 NON-EMPLOYEE TRAVEL	99	0	9,810	7,232	12,440	12,440
LEVEL TEXT						
DEP BACKGROUND INVEST. OUT OF TOWN TRAVEL						
			TEXT AMT			
			5,000			
ON-SITE ASSESSMENT						
ON-SITE ASSESSMENTS - ASSIGNED BY ACCREDITATION						
COMMISSION AND MAY BE FROM OUT OF THE AREA. COSTS						
INCLUDE; HOTEL, FOOD, AND POSSIBLE FUEL COSTS;						
EST. \$158.30 PP PER DAY (PLUS FUEL, \$100 EACH)						
\$574 X 3						
COST FOR 3-6 MOCK ASSESSORS						
MOCK/ SITE ASSESSMENTS - FOOD AND POSSIBLE FUEL						
\$90 X 3						
TRAINING FOR VOLUNTEER PROGRAM- DEPT WILL SEND			500			
TWO REPRESENTATIVE (IN STATE)						
CHAPLAIN CONFERENCE 2 PEOPLE						
AIRFARE			500			
HOTEL 2 ROOMS X 5 DAYS			1,500			

ACCOUNT DESCRIPTION	13/14 Actuals	14/15 Actuals	15/16 Revised	Y-T-D Actual	DEPT REQ	MGR REC
FUND 001 GENERAL FUND						
DEPT 21 POLICE						
DIV 11 SUPPORT BUREAU						
AIRPORT TRANSPORTATION			320			
CRIMINAL JUSTICE ACADEMY						
ANNUAL FPSA STATE CONFERENCE COMPETITION			4,620			
CJA STUDENTS REGISTRATION/HOTEL/MEALS						

			12,440			
41-10 TELEPHONE EXPENSE	11,324	12,073	11,790	12,712	16,090	705
LEVEL						
DEP						
TEXT						
POLICE SUPPORT BUREAU DEPARTMENT 55% SPLIT						
COST PER BUDGET MANUAL, SUPPORT COST DIVIDED						
BETWEEN FUNCTIONS						
PRI 561-243-7800 X (2) CIRCUITS 561-243-7888						
561-243-7290 SUPPORTS 280 TELEPHONES						
561-243-7291						
561-243-7293						
561-243-7373 ELECTRONIC GATES LINE						
561-243-7069 AIR-CONDITIONING MONITORING						
561-243-7292						
561-V16-5381 T-1 800 MHZ SYS. HARDDRIVES						
561-243-7390 ATLANTIC AVE BRIDGE RINGDOWN						
561-243-7391 ATLANTIC AVE BRIDGE RINGDOWN						
561-243-7392 8TH STREET BRIDGE RINGDOWN						
561-243-7393 8TH STREET BRIDGE RINGDOWN						
561-243-7600 TRAINING CENTER						
561-243-7601						
561-243-7602						
561-243-7603						
561-243-7604 FAX/TRAINING CENTER						
561-243-7075 EMERGENCY PHONE AT GAS PUMP						
561-243-7077 OPTION 11 TELEPHONE REMOTE SUPPORT						
561-V16-5381-002-0455						
DEPARTMENTAL SPLIT SUPPORT 55% OPERATIONS 45%						
561-266-8680						
561-278-0032						
561-454-2054 561-243-7800						
561-V46-0433 DISPATCH LINES						
561-V17-3053 E911						

			16,090			
41-15 PORTABLE PHONE/MDD	17,965	15,070	16,030	9,847	17,240	17,240

ACCOUNT DESCRIPTION	13/14 Actuals	14/15 Actuals	15/16 Revised	Y-T-D Actual	DEPT REQ	MGR REC
FUND 001 GENERAL FUND						
DEPT 21 POLICE						
DIV 11 SUPPORT BUREAU						
LEVEL						
DEP						
TEXT				TEXT AMT		
5616132145 JOHN CRANE-BAKER-DATA CARD				430		
561-573-0160 MARTY TENCER-VOLUNTEER				130		
5614004670 BERNARD ZARETSKY-VOLUNTEER						
5616764647 911 DISPATCH-EMERGENCY PH						
5618471782 911 DISPATCH-EMERGENCY PH						
5616764826 911 DISPATCH-EMERGENCY PH						
5616765259 911 DISPATCH-EMERGENCY PH						
5616767834 911 DISPATCH-EMERGENCY PH						
5616132185 DISPATCH EVACUATION BOX DATA CARD				430		
5614411519 MARLO DAHL-PHONE W/DATA				430		
5613984397 MARLO DAHL-IPAD				430		
5614458136 MARLO DAHL-SIMS4G 8/14				430		
5613537724 DAWN DELANEY-DATA CARD				430		
5612142912 MIKE GARCIA-MIFI				430		
5613987867 MIKE GARCIA TESTING AIR CARD				430		
5614410242 CHIEF J. GOLDMAN- PHONE W. DATA				620		
5616132187 CHIEF J. GOLDMAN-DATA CARD				430		
5613253689 CHIEF J. GOLDMAN-DATA				430		
5616131283 DANI MOSCHELLA				620		
5616137879 NICOLE GUERRIERO AIR CARD				430		
5613987878 NICOLE GUERRIERO AIR CARD				430		
5615370343 KATIE HARTMANN- VOICE & DATA				620		
5613149787 KATIE HARTMANN- AIR CARD				430		
5614459651 ASST. CHIEF M. OLSEN 1/2014				430		
5614411020 RUSS MAGER-PHONE W/DATA				620		
5616132168 KRISTINA MARICIC-DATA				430		
5614411217 CAPT. T. MITCHELL				540		
5615584724 CAPT. T. MITCHELL-MIFI DATA				430		
5616132149 ASST. CHIEF MILENKOVIC DATA CARD				430		
5614456869 JERRY RICCIO-TRAINING				620		
5614410254 CAPT. J. SIMS-PHONE W/DATA				620		
5613987899 CAPT J. SIMS-DATA CARD				430		
5613220936 BEATRICE SCRECIU-MOBILE PHONE W/DATA				440		
5616132184 RUBENSTEIN/DAHL VERIZON CARD				430		
SATELITE PHONE \$95.84 PER MONTH(2 UNITS)				1,160		
5613029454 MIKE GARCIA-VOICE & DATA				540		
SCOTT MCGUIRE-VOICE & DATA				540		
KRISTINA MARICIC-VOICE DATA				540		
JONATHAN RUSCZYK-VOICE & DATA				540		
UNKNOWNN				540		
TANYA SALLETTE AIR CARD				380		

				17,240		

ACCOUNT DESCRIPTION	13/14 Actuals	14/15 Actuals	15/16 Revised	Y-T-D Actual	DEPT REQ	MGR REC
FUND 001 GENERAL FUND DEPT 21 POLICE DIV 11 SUPPORT BUREAU						
41-20 INTERNET ACCESS	5,824	5,870	7,790	4,869	7,790	7,790
LEVEL TEXT			TEXT AMT			
DEP TRAINING UNIT:						
DSL SERVICE - SEACREST FACILITY			1,790			
INFORMATION TECHNOLOGY:						
T-1 FOR DEDICATED INTERNET CIRCUIT @ PD; NEEDED			6,000			
FOR MOBILE DEVICES, SUCH AS LAPTOPS, IN VEHICLES						

			7,790			
42-10 POSTAGE	10,441	12,023	10,000	9,687	10,000	10,000
LEVEL TEXT			TEXT AMT			
DEP RECORDS/PINS UNIT:						
PROJECTED COST FOR NEXT YEAR			10,000			

			10,000			
42-20 EXPRESS CHARGES/MESSENGER	1,399	879	1,500	328	1,500	1,500
LEVEL TEXT			TEXT AMT			
DEP PROJECTED COST FOR EXPRESS SHIPPING;						
(COST CARRIED IN RECORDS/PINS)			1,500			
EMERGENCY MANAGEMENT DOCUMENT SHIPPING \$150						

			1,500			
43-10 ELECTRICITY	107,288	107,147	108,770	80,617	105,620	117,240
LEVEL TEXT			TEXT AMT			
DEP POLICE DEPARTMENT - 300 W ATLANTIC AVE			103,920			
SUBSTATION- S FEDERAL HIGHWAY			1,410			
300 W ATLANTIC AVE- POLICE DEPT SHED			290			

			105,620			
43-20 WATER & SEWER	6,690	7,701	7,360	9,353	7,720	7,720
LEVEL TEXT			TEXT AMT			
DEP POLICE DEPARTMENT-300 W ATLANTIC AVE			6,680			
SUBSTATION - 1556 S FEDERAL HIGHWAY			1,040			

ACCOUNT DESCRIPTION	13/14 Actuals	14/15 Actuals	15/16 Revised	Y-T-D Actual	DEPT REQ	MGR REC
FUND 001 GENERAL FUND DEPT 21 POLICE DIV 11 SUPPORT BUREAU						
			7,720			
43-25 IRRIGATION WATER	6,588	6,007	5,990	4,425	6,460	6,460
LEVEL TEXT DEP 300 W ATLANTIC AVE			TEXT AMT 6,460			
			6,460			
43-30 WASTE COLLECTION & DISP.	13,128	12,794	11,960	11,958	11,960	11,960
LEVEL TEXT DEP POLICE STATION SEACREST WASTE DISPOSAL SEPARATE			TEXT AMT 11,960			
			11,960			
43-50 STORMWATER ASSESSMENT FEE	2,997	2,997	3,000	2,997	3,000	3,000
LEVEL TEXT DEP POLICE STATION 300 W ATLANTIC			TEXT AMT 3,000			
			3,000			
44-20 BUILDINGS RENTAL/LEASE	6,131	1,476	2,000	861	1,480	1,480
LEVEL TEXT DEP FACILITY MAINTENANCE: THE DEPT REQUIRES STORAGE SPACE FOR MISC. DEPART- MENT EQUIP. COST OF STORAGE UNITS			TEXT AMT			
			1,480			
			1,480			
44-30 EQUIPMENT RENTAL/LEASE	31,460	33,445	33,310	27,743	36,710	36,710
LEVEL TEXT DEP PRINTER LEASE/MAINTENANCE AGREEMENTS: LEGAL: COPIER LEASE (ANNUAL)			TEXT AMT			
			1,490			
TRAINING UNIT: COPIER LEASE (ANNUAL) SEACREST FACILITY			2,170			

ACCOUNT DESCRIPTION	13/14 Actuals	14/15 Actuals	15/16 Revised	Y-T-D Actual	DEPT REQ	MGR REC
FUND 001 GENERAL FUND						
DEPT 21 POLICE						
DIV 11 SUPPORT BUREAU						
ADMINISTRATION:						
COPIER LEASE (ANNUAL) 2ND FLR MAILROOM			4,550			
COMMUNICATIONS:						
COPIER LEASE (ANNUAL) - DISPATCH CENTER			1,070			
SATELLITE RECEIVER-LEASE			15,000			
GLOBAL TOWER PARTNERS - HARDRIVES \$960 X 12						
RECORDS/PINS:						
COPIER LEASE (ANNUAL) FRONT DESK			5,510			
ADMIN OFFICE			2,400			
SPECIAL OPS			2,400			
OVERAGES			120			
EMERGENCY MANAGEMENT			2,000			

			36,710			
44-40 VEHICLES RENTAL/LEASE	21,952	21,911	33,530	25,535	30,300	30,300
LEVEL TEXT			TEXT AMT			
DEP VOLUNTEER PROGRAM:			30,300			
RENTALS OF VOLUNTEER LEASES (9) @ APPROX. \$288.69/MONTH ESSENTIAL FOR PARKING ENFORCEMENT			-----			
			30,300			
44-45 VEHICLE RENTAL- GARAGE	38,090	38,090	25,700	21,417	39,080	39,080
LEVEL TEXT			TEXT AMT			
DEP COST PER BUDGET MANUAL			39,080			
FLEET BUDGETED ALL IN SPECIAL OPS GENERATOR (1) VEHICLES (5) TRANSIT VAN (1) TRAILERS (3) GOLF CARTS PER FLEET LISTING (6 TOTAL)			-----			
			39,080			
45-10 GENERAL LIABILITY	125,560	124,210	101,150	84,292	99,050	91,140
46-10 BUILDING MAINTENANCE	46,609	72,555	97,850	34,789	0	0
LEVEL TEXT			TEXT AMT			

ACCOUNT DESCRIPTION	13/14 Actuals	14/15 Actuals	15/16 Revised	Y-T-D Actual	DEPT REQ	MGR REC
FUND 001 GENERAL FUND						
DEPT 21 POLICE						
DIV 11 SUPPORT BUREAU						
DEPT TRAINING UNIT:						
SEACREST FACILITY - MAINTENANCE FOR SIMULATOR, DEFENSIVE TACTICS ROOM, GYM, MAT CLEANING						
FACILITY MAINTENANCE: RESPONSIBLE FOR POLICE DEPARTMENT FACILITY OF BOTH SCHEDULED AND UNSCHEDULED MAINTENANCE AND REPAIRS TO THE 20+ YEAR OLD POLICE BUILDING. VENDORS LISTED REPRESENT REGULAR MAINTENANCE BY VENDORS AND COSTS BASED ON CURRENT SPENDING:						
ELECTRICAL; REPAIR/MAINTENANCE						
AIR CONDITIONING; REPAIR/MAINTENANCE ATLANTIC REF COST BASED ON CURRENT SPENDING						
PLUMBING; REPAIR/MAINTENANCE						
LOCKSMITH SERVICES; REPAIR/MAINTENANCE NEEDED FOR FILES, DOORS, ETC.						
HOME DEPOT/ACE MISC BUILDING SUPPLIES -MINOR REPAIRS/MAINTENANCE BY FACILITY MAINT STAFF						
KEY CARD/READER SYSTEM; REPAIR/MAINTENANCE MAINTENANCE & REPAIR (FLORIDA DOOR CONTROL) FOR COSTS RELATED TO KEY CARD SYSTEM REPAIRS SECURITY GATE SYSTEM; REPAIR/MAINTENANCE TO REPAIR GATES AS NEEDED/ GENERAL MAINT.						
MISC. REPAIRS/SERVICES- ALL DEPT BUILDINGS						
PRESSURE CLEANING; QUARTERLY SERVICE (\$400 X 4)						
CARPET CLEANING (2 X \$500)						
BUILDING SUPPLIES; BRACKETS, FASTENERS, ETC.						
AAA & ARMOR PROTECTION UPKEEP/MAINTENANCE ON HALON FIRE SUPPRESSION SYSTEM						
DURA CLEAN- MOLD REMEDIATION, AS NEEDED MOLD REMEDIATION, AS NEEDED						

ACCOUNT DESCRIPTION	13/14 Actuals	14/15 Actuals	15/16 Revised	Y-T-D Actual	DEPT REQ	MGR REC
FUND 001 GENERAL FUND						
DEPT 21 POLICE						
DIV 11 SUPPORT BUREAU						
DUCT CLEANING- CLEANING OF DUCTS/ VENTILATION SYSTEM						
FIREARMS RANGE						
REFURBISH RANGE: MINOR RENOVATIONS TO INCLUDE THE EMERGENCY LIGHTS, AUDIO SYSTEM, AND BUILDING TABLES FOR OFFICERS TO USE WHILE CLEANING WEAPONS.						
PLUMBING						
AC VAV REPLACEMENT OF FAILING VAV \$2100.00						
ALARM EVIDENCE \$35 X 12						
REPAVING PD PARKING LOT						
ALL REMOVED DUE TO BUILDING MAINTENANCE MOVED TO ESD/BUILDING MAINTENANCE						
46-20 EQUIPMENT MAINTENANCE	228,336	199,362	210,000	122,682	209,720	209,720
LEVEL DEP						
TEXT TRAINING:						
WEAPON REPAIR-PARTS TO REPAIR GLOCKS, RIFLES, MISC. WEAPONS				5,000		
ADMINISTRATIVE UNIT:						
TYPEWRITER MAINTENANCE & REPAIR ON MACHINES				500		
COMMUNICATIONS:						
MOTOROLA RADIO MAINTENANCE						
RADIO MAINTENANCE (COST PER BUDGET MANUAL). ENTIRE SYSTEM, WHICH INCLUDES: HARDWARE AND SOFTWARE IN THE RADIOS, DISPATCH CONSOLES, AND EQUIPMENT SUPPORTS THE RADIOS, AS WELL AS MAINTENANCE AND THE RADIOS \$22,000 X 12				88,000		
CONTROL COMMUNICATIONS; RADIO MAINTENANCE INCLUDES RADIO MAINTENANCE \$2,200 X 12				26,400		
REPLAY SYSTEMS - VERINT RECORDING EQUIPMENT REPLACED DISTAPHONE-NEW VENDOR-REPLAY						
ADDTNL NEEDED FOR RADIO MAINTENANCE				10,000		
SMARTZONE PAYMENT				18,000		

ACCOUNT DESCRIPTION	13/14 Actuals	14/15 Actuals	15/16 Revised	Y-T-D Actual	DEPT REQ	MGR REC
FUND 001 GENERAL FUND						
DEPT 21 POLICE						
DIV 11 SUPPORT BUREAU						
RECORDS/PINS SECTION:						
FORTIS SCANNING SYSTEM;PMI IMAGING SYSTEM MAINT.*			1,250			
CONTRACT FOR CANNON SCANNER			1,500			
INFORMATION TECHNOLOGY:						
NORTHSTAR TECHNICAL SERVICES-COVERS UPS FOR ISERIE						
INCREASE DUE TO NEW 2 PHASE UNIT						
BELL SOUTH COMMUNICATIONS- MAINTENANCE FOR IES *			350			
FACILITY MAINTENANCE:						
SERVICE REPAIRS; ESTIMATED SERVICE AND REPAIRS FOR			2,000			
WEAPONS, RANGE, GYM EQUIP, MISC. EQUIP ASSIGNED TO						
SERVICES BUDGET. ALL OF THE ABOVE LISTED EQUIP IS						
OLD AND WILL BECOME MORE MAINTENANCE INTENSIVE						
OVER TIME						
TRAINING BUDGETS - RANGE						
AS OF 01/17/12 MAINTENANCE AGREEMENT W/ MEGGIT FOR			3,100			
VISITS PER YEAR @\$1,550 PER VISIT.						
PHONE SYSTEM - MAINTENANCE, COST PER BUDGET MANUAL			24,120			
INCLUDES ALL EQUIPMENT						
ELEVATOR CONTRACT (\$107/ MONTH)			1,280			
ELEVATOR -ADD'L REPAIRS AS NEEDED						
ARMOR PROTECTION; FIRE ALARM SYSTEM MAINTENANCE			2,500			
DELTA FIRE SPRINKLER; BI-ANNUAL (\$575 X 2)*			1,150			
AAA FIRE PROTECTION; BI-ANNUAL HALON INSPECTIONS			1,000			
(\$500 X 2 PER YR) FOR OUTSIDE EVIDENCE BLDG AND						
ANNUAL HALON INSPECTION EVIDENCE SECTION \$400/X2			800			
KEYTRACK SYSTEM; REPAIRS AND PARTS			1,500			
FIRE EXTINGUISHERS; REFILLS/REPAIRS/MAINTENANCE			2,500			
SERVICE/ MAINT. AS NEEDED ON GENERATOR AND FUEL			550			
ISLAND (USUAL VENDOR IS "DOWN UNDER TESTING")						
GYM EQUIPMENT MAINTENANCE -PRO FITNESS CURRENT			1,500			
VENDOR BASED						

ACCOUNT DESCRIPTION	13/14 Actuals	14/15 Actuals	15/16 Revised	Y-T-D Actual	DEPT REQ	MGR REC
FUND 001 GENERAL FUND						
DEPT 21 POLICE						
DIV 11 SUPPORT BUREAU						
FLORIDA DOOR CONTROL - REPAIR/MAINT			5,000			
CONTROL COMMUNICATIONS						
MAINTENANCE FOR ALL BUILDING CAMERAS TO INCLUDE			8,000			
INVESTIGATIVE DIVISIONS, JAIL AND COMMUNICATION						
DVRS. (PREVIOUSLY WESTEC).						
SPECIAL OPS: RADAR & LASER REPAIR			1,500			
DIVE TEAM: REGULATORS RECERTIFICATION MANDATORY			1,200			
UNDERWATER COMMUNICATION SERVICE MANDATORY			600			
ANNUAL CERTIFICATION OF DIVE TANKS			420			

			209,720			
46-30 VEHICLE MAINT.- GARAGE	30,344	9,743	32,200	5,537-	35,400	35,400
LEVEL TEXT			TEXT AMT			
DEP COST PER BUDGET MANUAL			35,400			
ALL COSTS BUDGETED IN SPECIAL OPS/FLEET						
1017-YAMAHA 2010 GOLF CART						
1018-YAMAHA 2010 GOLF CART						
1019-YAMAHA 2010 GOLF CART						
1111-EZ-GO 2012 GOLF CART						
1139 ONSITE RADAR TRAILER						
1160 - PACE 2011 ENCLOSED TRAILER (EXPLORERS)						
NDI RADAR TRAILER						
1241 - FORD F-250 4X4 CREW CAB						
1605-CHEVROLET 2006 SUBURBAN 4X4						
1801-FORD 2008 F-250 CREW CAB 4 X 4						
1813-CHEVROLET 2008 IMPALA						
1830-FORD 2008 CROWN VICTORIA						
1940-YAMAHA 2009 GOLF CART						
30001-500 K W GENERATOR						
FORD FUSION LEASES (9) X \$1500						

			35,400			
46-31 VEHICLE MAINT-OTHER	580	5,466	11,400	454	8,900	8,900
LEVEL TEXT			TEXT AMT			
DEP CAR WASHES			900			
SEGWAY REPAIR AND MAINTENANCE			1,500			
MOTORCYCLE REPAIR AND MAINTENANCE			6,500			

ACCOUNT DESCRIPTION	13/14 Actuals	14/15 Actuals	15/16 Revised	Y-T-D Actual	DEPT REQ	MGR REC
FUND 001 GENERAL FUND						
DEPT 21 POLICE						
DIV 11 SUPPORT BUREAU						
9 LEASES VOLUNTEER						
COST TO STRIPE/EQUIPE AT END OF LEASE PROGRAM						
(APPROX 500 PER VEHICLE)						

			8,900			
46-90 OTHER REPAIR/MAINT.COSTS	110,518	106,918	3,000	0	4,900	4,900
LEVEL TEXT			TEXT AMT			
DEP ACCREDITATION MANAGER:						
*POWER DMS-INNOVATIVE DATA SOLUTIONS (IDS) POWER			1,900			
POLICY; MAINTENANCE FOR GENERAL ORDER DISTRIBUTION						
SOFTWARE REVISED, NOTED AS OF 2/13/13						
COMMUNICATIONS						
REPAIR AND MAINTENANCE MISC.			3,000			

			4,900			
47-10 PRINTING/BINDING SERVICES	11,279	11,787	10,200	8,159	14,700	14,700
LEVEL TEXT			TEXT AMT			
DEP SUPPORT MANAGEMENT:						
COST FOR PRINTING FORMS & DOCUMENTS FOR DEPT.			7,700			
FORMS MADE; BROCHURES, INVESTIGATIVE SUPPLEMENT						
FORMS, COURTESY WARNINGS, VICTIM WITNESS,						
INFORMATION SHEET/RECEIPT, EVIDENCE PROPERTY						
RECEIPTS, INVENTORY AND RETURNS (VIN), VEHICLE						
STORAGE RECEIPTS & CASE STATUS LETTERS, CITY						
ORDINANCE WARNING, BUILDING CHECK WARNINGS, DBPD						
COMPLAINT CARDS, FIELD INTERVIEW REPORTS, CASE						
ASSIGNMENT, RED TAGS, PARKING TICKETS, PROBABLE						
CAUSE AFFIDAVITS, ARREST (NTA), LETTERHEAD						
STATIONERY & LETTERHEAD ENVELOPES, BUSINESS CARDS,						
GENERAL ORDERS, PRINTING OF APPLICATIONS, INSERTS						
FOR SWORN POSITIONS, TRAINING MATERIAL, ETC.						
COP TRAINING MANUALS, PES TRAINING MANUALS						
VOLUNTEER PROGRAM:						
ADDITIONAL COSTS FOR PRINTING AND FOR DOCUMENTS						
BEING REQUESTED						
ADD'L COSTS BEING REQUESTED BECAUSE						
VOLUNTEER UNIT PLANS TO DISTRIBUTE FLIERS AS						
NEEDED FOR CRIME PREVENTION EFFORTS						
PRINTING OF PARKING TICKET FORMS			6,000			
APPRECIATION CARDS			1,000			

ACCOUNT DESCRIPTION	13/14 Actuals	14/15 Actuals	15/16 Revised	Y-T-D Actual	DEPT REQ	MGR REC
FUND 001 GENERAL FUND DEPT 21 POLICE DIV 11 SUPPORT BUREAU						
			----- 14,700			
48-10 SPECIAL EVENTS	1,839	3,707	7,540	7,824	7,540	7,540
LEVEL DEP	TEXT		TEXT AMT			
	PUBLIC INFORMATION: SAFETY PATROL AWARDS PROGRAM: (9) PUBLIC & PRIVATE SCHOOL TROPHIES EACH YEAR THE DELRAY BEACH POLICE DEPARTMENT PRESENTS AWARDS TO THE MOST OUTSTANDING SAFETY PATROL STUDENT FROM EACH DELRAY BEACH ELEMENTARY SCHOOL. THIS PROGRAM ALSO INSTILLS A SENSE OF LEADERSHIP, POSITIVE ROLE MODELING, AND SERVICE TO THE LOCAL SCHOOLS. (\$45 X 9)		410			
	YOUTH PREVENTION PROGRAMS: THIS INCLUDES ALL GRADUATION PINS, CERTIFICATES, T-SHIRTS, STICKERS & PROMOTIONAL ITEMS. THESE ARE NEEDED TO REINFORCE THE MESSAGES PRESENTED TO THE STUDENTS BY THE OFFICERS DURING THEIR PRESENTA- TIONS. MANY OF THE PROMOTIONAL ITEMS ARE USED DAILY BY THE STUDENTS & THEIR TEACHERS WHICH IS A CONSTANT REMINDER TO ALL PARTICIPANTS OF THE IMPORTANCE OF THE PROGRAMS.		1,500			
	DOWN WITH COPS T-SHIRTS T-SHIRTS FOR YOUTH GIVEAWAYS VENDOR JORDAN MARSH		2,100			
	SPECIAL OLYMPICS - LAW ENF. EVENT- T-SHIRTS FOR (\$20 EACH X 60)		800			
	VOLUNTEER PROGRAMS: VOLUNTEER APPRECIATION WEEK ACTIVITIES		500			
	250 VOLUNTEER 5-YEAR AWARDS & CERTIFICATES		650			
	18 VOLUNTEER OF MONTH AWARDS (PLAQUES) NOTE: DURING SOME MONTHS THERE ARE MULTIPLE WINNERS.		180			
	CITIZENS POLICE ACADEMY; GRADUATE FOLDERS FOR (1) ACADEMY		400			

ACCOUNT DESCRIPTION	13/14 Actuals	14/15 Actuals	15/16 Revised	Y-T-D Actual	DEPT REQ	MGR REC
FUND 001 GENERAL FUND						
DEPT 21 POLICE						
DIV 11 SUPPORT BUREAU						
SPECIAL EVENTS CHIEF(S) PARTICIPATION			1,000			

			7,540			
48-20 EMPLOYEE RECOG. AWARDS	5,443	5,660	5,160	3,155	5,160	5,160
LEVEL TEXT			TEXT AMT			
DEP SUPPORT MANAGEMENT:						
THE DEPT HAS MONTHLY AWARDS FOR BOTH SWORN AND NON			530			
SWORN PERSONNEL. THE DEPT AWARDS BAR PINS FOR						
SERVICE TO THE DEPT AND CITY TO BOTH SWORN AND NON						
SWORN PERSONNEL:						
BAR PINS						
. QUARTERLY/MONTHLY AWARDS			2,000			
. RETIREMENT AWARDS			1,000			
. TRAINING UNIT:						
RETIREMENT OAK CASES - COST FOR POLICE WEAPON			400			
CASES FOR ANTICIPATED RETIREES						
. RETIREMENT PLAQUES			730			
. CITIZEN ACADEMIES PLAQUES OR RECOGNITION CERTIF.						
FOR GRADUATION			500			

			5,160			
48-30 REFRESHMENT/FOOD/MEETINGS	7,156	6,309	8,650	8,276	13,120	13,120
LEVEL TEXT			TEXT AMT			
DEP SUPPORT MANAGEMENT:						
LEADERSHIP ACADEMY-						
MEAL FOR LEADERSHIP DELRAY (1) MEAL EACH;			330			
\$15/ PP 20 PEOPLE; PLUS BEVERAGES \$25						
. RESIDENTS ACADEMY						
MEAL FOR RESIDENT'S (1) MEAL EACH; ESTIMATED AT			330			
\$15/ PP 20 PEOPLE; PLUS BEVERAGES, \$25						
. MONTHLY AWARDS						
REFRESHMENTS FOR AWARDS CEREMONIES, ESTIMATED AT			450			
\$75 X 6						
.						

ACCOUNT DESCRIPTION	13/14 Actuals	14/15 Actuals	15/16 Revised	Y-T-D Actual	DEPT REQ	MGR REC
FUND 001 GENERAL FUND						
DEPT 21 POLICE						
DIV 11 SUPPORT BUREAU						
OPERATIONS MEETINGS HELD EVERY OTHER MONTH, OFF SITE (6 X \$100EA)			600			
TRAINING UNIT: WATER; FOR FIELD TRAINING AND SPECIAL EVENTS (PER PALLET \$200 X 3)			600			
DEPT IN-SERVICE TRAINING; REDUCES PER DIEM OF INDIVIDUAL OFFICERS EST \$100 X 10 EVENTS			3,000			
PROMOTIONAL TESTING; FOOD AND DRINKS FOR REVIEW PANEL INTEVIEWING CANDIDATES DURING ORAL BOARDS OVER THREE DAYS @ \$125 EA			380			
APPLICANT ORAL BOARDS; LUNCH PROVIDED TO PANEL DUE INTERVIEWS RUNNING ALL DAY AND OFTEN RUNNING OVER LEAVING NO TIME FOR EXTENDED LUNCH BREAK; (4 MEMBERS X \$11 X 15 SCHEDULED BOARDS)			660			
TRAINING EVENTS, PUBLIC SAFETY DAY, KIDS DAY HIGH LIABILTY INST TRAINING			400 300			
VOLUNTEER PROGRAMS: VOLUNTEER APPRECIATION LUNCHEON; (200 VOLUNTEERS AND GUESTS) ARE INVITED TO ANNUAL LUNCHEON AT DELRAY GOLF CLUB \$15.00 P/P			3,500			
CITIZEN POLICE ACADEMIES; REFRESHMENTS FOR THE CPA ACADEMY MEETS 1 TIME PER WEEK FOR 7 WEEKS PLUS GRADUATION. (ESTIMATED AT \$25 PER SESSION X 7 WKS PLUS GRADUATION CEREMONY \$350)			1,000			
EMERGENCY MANAGEMENT REFRESHMENTS AND FOOD FOR VARIOUS EOC MEETINGS AND TRAINING (REMOVED)						
CRIMINAL JUSTICE ACADEMY MEETINGS AND EVENTS			570			
SPECIAL OPS WATER FOR OFFICERS ON CITY DETAILS/ SPECIAL EVENTS			1,000			
			----- 13,120			
48-90 OTHER PROMOTIONAL ACTVITI	4,708	1,240	7,500	6,608	8,300	8,300
LEVEL TEXT			TEXT AMT			

ACCOUNT DESCRIPTION	13/14 Actuals	14/15 Actuals	15/16 Revised	Y-T-D Actual	DEPT REQ	MGR REC
FUND 001 GENERAL FUND						
DEPT 21 POLICE						
DIV 11 SUPPORT BUREAU						
DEP TRAINING UNIT:						
MULTIPURPOSE EVENTS, JOB FAIRS ATTENDED THROUGHOUT THE DEPT.; I.E. CITIZEN'S POLICE ACADEMY, ACADEMY, ALL OTHER ACADEMIES, HOSTED TRAINING, JOB VISITORS, ETC. \$2500			2,500			
PUBLIC INFORMATION OFFICER GIVEAWAYS & PROMOTIONAL MATERIAL (MUGS, LANYARDS, PORTFOLIOS) \$2500			5,000			
MGMT CHALLENGE COINS AND OTHER PROMOTIONAL ITEMS FOR SPECIAL EVENTS I.E. ST. PATRICK'S DAY REMOVED						
CLEAN AND SAFE T SHIRTS & PROMO FOR COMMUNIY EVENTS CLEANUP DAY			300			
CRIMINAL JUSTICE ACADEMY PROMOTIONAL PLAQUES AND YEAR END BANQUET AWARDS			500			
			----- 8,300			
49-10 ADVERTISING	1,415	1,375	2,750	781	1,750	1,750
LEVEL TEXT						
DEP THIS FUNDING SUPPORTS EFFORTS IN ADVERTISING FOR VACANT POSITIONS, BOTH SWORN AND NON SWORN. THE THE DEPT. IS COMMITTED TO HIRING THE BEST CANDIDATES AVAILABLE AND TO PROMOTING DIVERSITY THROUGHOUT OUR POLICE FORCE SO THAT IT IS REFLECTIVE OF THE COMMUNITY IN WHICH WHICH WE SERVE. IN ORDER TO DO THIS, WE NEED ADDL SPACE IN NEWSPAPERS, MAGAZINES AND INTERNET SITES. SOME SITES ARE FREE BUT OTHERS CHARGE. DEPT IS ALSO REQUIRED BY LAW TO ADVERTISE FOUND ITEMS FOR WHICH WE ALSO INCUR A SMALL COST.			750			
PUBLIC INFORMATION OFFICE SOCIAL MEDIA ADVERTISING FACEBOOK AND MISC. ADVERTISING DEPARTMENT' PAGE IN AN EFFORT TO EXTEND ITS REACH ON SOCIAL MEDIA			1,000			
			----- 1,750			
49-90 OTHER CURRENT CHARGES	3,522	4,014	5,700	6,113	5,750	5,750

ACCOUNT DESCRIPTION	13/14 Actuals	14/15 Actuals	15/16 Revised	Y-T-D Actual	DEPT REQ	MGR REC
FUND 001 GENERAL FUND						
DEPT 21 POLICE						
DIV 11 SUPPORT BUREAU						
LEVEL TEXT						
DEP RECORDS/PINS UNITS:						
COLLECTION FEES PAID;						
10% COLLECTION FEE PAID TO CLERK OF COURT AND			5,600			
10% COLLECTION FEE PAID TO THE PALM BEACH COUNTY						
TAX COLLECTOR'S OFFICE FOR A TOTAL OF 20% OF ALL						
COLLECTED FUNDS ON UNPAID PARKING TICKETS THAT HAD						
TAG STOPS IMPOSED ON THEM THROUGH DHSMV.						
FACILITY MAINTENANCE:						
DEPARTMENT OF ENVIRONMENTAL RESOURCE MANAGEMENT;			150			
ANNUAL RENEWAL FEE FOR WELLFIELD OPERATING PERMIT						

			5,750			
49-95 UNRECONCILED C.C PURCHASE	0	1	0	0	0	0
51-10 STATIONERY/PAPER/FORMS	6,315	5,571	8,570	4,436	8,570	8,570
LEVEL TEXT						
DEP THIS ITEM ENCOMPASSES ALL PAPER COSTS FOR THE						
WHOLE POLICE DEPARTMENT (COMPUTER PAPER, COPY						
PAPER, COMMUNICATIONS STATUS/COMPLAINT CARDS,						
VOLUNTEER NEWSLETTERS, ETC.)COST IS PRO-RATED FOR						
SHARE OF PAPER/STATIONARY NEEDS FOR DEPARTMENT						
INCLUDES EMERGENCY MANAGEMENT 2500 -REMOVED						
VOLUNTEER PROGRAM:						
PAPER/STATIONARY NEEDS FOR VOLUNTEER CPA PROGRAMS			90			

			8,570			
51-20 OFFICE EQUIP. < \$1,000	7,774	8,957	11,380	6,020	16,620	16,620
LEVEL TEXT						
DEP MANAGEMENT :						
COST OF GENERAL OFFICE SUPPLIES/OFFICE			930			
EQUIPMENT FOR UNIT ESTIMATE BASED ON PRIOR EXPSE			600			
FLAT SCREEN TV 2 @ \$300.						
INTERNAL AFFAIRS:						
COST OF GENERAL OFFICE SUPPLIES/OFFICE						
EQUIPMENT FOR UNIT ESTIMATE BASED ON PRIOR EXPSE			190			
INTERVIEW CHAIRS REPLACEMENT 2 @ \$200						

ACCOUNT DESCRIPTION	13/14 Actuals	14/15 Actuals	15/16 Revised	Y-T-D Actual	DEPT REQ	MGR REC
FUND 001 GENERAL FUND						
DEPT 21 POLICE						
DIV 11 SUPPORT BUREAU						
COMMUNICATIONS:						
COST OF GENERAL OFFICE SUPPLIES/OFFICE						
EQUIPMENT FOR UNIT ESTIMATE BASED ON PRIOR EXPSE			4,110			
WIRELESS HEADSETS 911 REIMBURSABLE			500			
CHAIRS 911 REIMBURSABLE 3 @ 900			2,700			
FLAT SCREEN TV 1 @ \$500						
RECORDS PINS:						
COST OF GENERAL OFFICE SUPPLIES/OFFICE						
EQUIPMENT FOR UNIT ESTIMATE BASED ON PRIOR EXPSE			1,970			
INFORMATION TECHNOLOGY :						
COST OF GENERAL OFFICE SUPPLIES/OFFICE			370			
EQUIPMENT FOR UNIT ESTIMATE BASED ON PRIOR EXPSE						
REPLACEMENT IND UPS - BATTERIES			960			
NET CABLING- EHTERNET CABLING TO ADD TO NETWORK AS NEEDED.			550			
TRAINING UNIT:						
COST OF GENERAL OFFICE SUPPLIES/OFFICE						
EQUIPMENT FOR UNIT ESTIMATE			1,130			
ACCREDITATION :						
COST OF GENERAL OFFICE SUPPLIES/OFFICE						
EQUIPMENT FOR UNIT ESTIMATE			370			
ADMINISTRATION :						
EQUIPMENT FOR UNIT ESTIMATE			560			
PIO :COST OF GENERAL OFFICE SUPPLIES/OFFICE						
EQUIPMENT FOR UNIT ESTIMATE			190			
DIGITAL CAMERA. REMOVED						
CLEAN & SAFE			180			
SPECIAL OPS/CSO			1,200			
CRIMINAL JUSTICE ACADEMY			20			
TRAFFIC			90			

ACCOUNT DESCRIPTION	13/14 Actuals	14/15 Actuals	15/16 Revised	Y-T-D Actual	DEPT REQ	MGR REC
FUND 001 GENERAL FUND						
DEPT 21 POLICE						
DIV 11 SUPPORT BUREAU						
EMERGENCY MANAGEMENT REMOVED \$2,000						
FLAT SCREEN TVS FOR THE EOC REMOVED \$2,250						
ADMIN. OFFICE DESK REMOVED \$2,000						

			16,620			
51-25 COMPUTER SOFTWARE <\$1,000	2,013	1,504	0	0	0	0
51-90 OTHER OFFICE SUPPLIES	11,247	9,824	18,280	7,558	22,340	22,340
LEVEL TEXT			TEXT AMT			
DEP						
SUPPORT BUREAU:						
ESTIMATED COST FOR ITEMS SUCH AS POST-IT NOTES, PAPER CLIPS, NOTEBOOKS, BINDERS,FILES, TABS, ETC. FOR ALL OF SUPPORT BUREAU.			14,580			
SUPPORT MGMT; AWARD PLAQUES; FOR DEPT. QUARTERLY AWARDS @ \$592			2,370			
CERTIFICATE BINDERS; QUARTERLY AWARDS AND CEREMONY PRESENTATIONS. @ 3.92 EA X 50 X 4 QUARTERS			780			
LAMINATE PRINTER SUPPLIES PLASCO ID BADGES/ SUPPLIES- SUPPLIES FOR EMP ID			1,000			
VOLUNTEER PROGRAM: CITIZENS PATROL ACADEMY; NOTEBOOK BINDERS TRAINING:			1,500			
CLEAN & SAFE			750			
SPECIAL OPS/CSO			830			
CRIMINAL JUSTICE ACADEMY			80			
TRAFFIC			450			
EMERGENCY MANAGEMENT \$2,000 REMOVED						

			22,340			
52-10 FUEL/LUBE VEHICLES	37,977	12,968	31,140	8,730	37,050	37,050
LEVEL TEXT			TEXT AMT			
DEP						
GAS / OIL LUBE PER BUDGET MANUAL ALL COSTS BUDGETED IN SPECIAL OPS/FLEET			37,050			

			37,050			
52-20 GENERAL OPER. SUPPLIES	106,367	90,143	118,497	95,937	96,230	96,230

ACCOUNT DESCRIPTION	13/14 Actuals	14/15 Actuals	15/16 Revised	Y-T-D Actual	DEPT REQ	MGR REC
FUND 001 GENERAL FUND						
DEPT 21 POLICE						
DIV 11 SUPPORT BUREAU						
LEVEL TEXT						
DEP						
TRAINING UNIT:						
DEPT.CONDUCTS FIREARMS QUALIFICATIONS TWICE PER YR IN ORDER TO ENSURE ALL OFCS MAINTAIN PROFICIENCY W/THEIR HANDGUNS AND RIFLES. DUE TO CURRENT POLITICAL SITUATION, AMMUNITION PRODUCERS CONTINUE TO INCREASE THEIR PRICES. A HIGH LIABILITY AREA F/BOTH THE DEPT. AND CITY. LIST OF AMMUNITION NEEDS: .40 CALIBER - ANNUAL QUALIFICATIONS USES 45,000 ROUNDS EACH (HELD TWICE), ADDITIONAL USED FOR TRAINING NEW OFCS.			21,400			
*.223 CALIBER TRAINING AMMO SEMI ANNUAL TRAINING			10,000			
*.223 CALIBER DUTY AMMUNITION (\$190 X 50)			9,500			
*.45 CALIBER TRAINING AMMO			8,500			
*.40 CALIBER DUTY AMMO (MANDATORY) ROTATED BI- ANNUALLY (415 X 10)			4,150			
GENERAL SUPPLIES: BATTERIES, VIDEO & AUDIO TAPES, SUPPLIES TO REPAIR DUTY GEAR			2,500			
DISINFECTANT FOR DT GEAR (PER GALLON 50 X 8)			400			
DT TRAINING PROTECTIVE GLOVES (50 X 5)			250			
DT TRAINING THROAT PROTECTORS (150 X 5)			750			
DT TRAINING CHEST PROTECTORS (175 X 5)			880			
FIREARMS CLEANING SUPPLIES			1,000			
NON LETHAL, THE DEPT HAS INCREASED THE NUMBER OF OFCS CARRYING NON LETHAL TOOLS THUS REQUIRING ADDITIONAL FUNDS TO BE PUT TOWARD PURCHASES OF RELATED EQUIPMENT. ALSO PRICE OF EQUIPMENT (TASER CARTRIDGES, BATTERIES) HAVE ALL INCREASED BY THEIR MANUFACTURERS. TRAINING TASER CARTRIDGES FOR RECERTIFICATION (50/CASE)			10,380			

ACCOUNT DESCRIPTION	13/14 Actuals	14/15 Actuals	15/16 Revised	Y-T-D Actual	DEPT REQ	MGR REC
FUND 001 GENERAL FUND						
DEPT 21 POLICE						
DIV 11 SUPPORT BUREAU						
DUTY TASER CARTRIDGES-REGULAR DUTY REPLACEMENTS (50/CASE) (1,298 X 4)			5,190			
TASER BATTERIES X26 TASERS DPMX (40 X 60)			2,400			
FIREARMS MAGAZINES FOR RIFLES AND HANDGUNS			5,000			
COMMUNICATIONS: BATTERIES FOR POLICE RADIOS; WILL REPLACE THEM AS THEY FAIL. CURRENTLY HAVE 198 RADIOS & OFFICERS NEED TO CARRY A SPARE. BATTERIES COST \$75 EACH. BUDGETING FOR 120 BATTERIES.			11,250			
ALCOHOL WIPES FOR CONSOLE SANITATION 24/7. WIPE DOWN CONSOLES DURING SHIFTS. WE ORDER THESE THREE TIMES PER YEAR. (4 X \$150)			600			
DVR'S ORDERED AT LEAST 6 TIMES PER YR @ \$70.00 (FOR PUBLIC RECORDS REQUESTS)			420			
FACILITY MAINTENANCE: *FIRST AID SUPPLIES			300			
*REPLACEMENT LAMINATE FOR MAGNETIC DOOR CARDS			600			
VOLUNTEER : FINGERPRINT ROOM- PLASTICGLOVES			120			
LIQUID SOAP			140			
10-33 PROGRAM (REMOVED) \$10,000 EQUIPMENT TO SUPPORT GOVERNMENT SURPLUS PURCHASES						
DIVE TEAM: RUBBER HOSES, WEIGHTS, KNIFES, CLEANERS			300			
TRAFFIC: TRAFFIC CONES FOR SPECIAL EVENTS EMERGENCY MANAGEMENT; MISC. AND BATTERIES			200			
			96,230			
52-22 UNIFORMS/LINEN SERVICE	10,028	15,434	26,365	17,594	35,840	35,840
LEVEL TEXT						
DEP CHAPLAINS UNIF. \$40 PER SHIRT , \$50 PER PANTS X7			TEXT AMT			
REPLACEMENT OF UNIFORMS, AS NEEDED FOR UNIFORMED			630			

ACCOUNT DESCRIPTION	13/14 Actuals	14/15 Actuals	15/16 Revised	Y-T-D Actual	DEPT REQ	MGR REC
FUND 001 GENERAL FUND						
DEPT 21 POLICE						
DIV 11 SUPPORT BUREAU						
PERSONNEL						
TRAINING MISC REPLACEMENT UNIFORMS			620			
NEW UNIFORMS FOR NEW HIRES @ \$350 EACH			4,800			
PROJECTED FOR NEW HIRES (6)			900			
RAIN COATS 10 @ \$90						
JACKETS			2,400			
PUBLIC INFO REPLACEMENT UNIFORMS			210			
EXPLORERS						
REPLACEMENT UNIFORMS AND NYLON GEAR FOR EXPLORERS			2,000			
VOLUNTEERS						
DRY CLEANING UNIFORMS						
THIS IS NEEDED BECAUSE SOME UNIFORMS ARE RE-USED / TRADED BETWEEN VOLUNTEERS			1,000			
RECORDS/ PINS MISC REPLACEMENT UNIFORMS						
REPLACEMENT OF UNIFORMS AS NEEDED BASIS 12 @ \$205			1,460			
VOLUNTEERS:						
ADMIN. UNIT						
LOGO SHIRTS FOR ADMINISTRATIVE ASSISTANTS			280			
COMMUNICATIONS MISC REPLACEMENT UNIFORMS			2,310			
TECHNOLOGY			360			
CLEAN & SAFE MISC REPLACEMENT UNIFORMS			2,030			
SPECIAL OPS/CSO MISC REPLACEMENT UNIFORMS			2,230			
CRIMINAL JUSTICE ACADEMY MISC REPLACEMENT UNIFORMS			350			
PHYSICAL TRAINING UNIFORMS FOR START OF THE YEAR			3,260			
PT UNIFORMS FOR FRESHMAN AUGUST 17			1,940			
CJA STUDENTS UNIFORM, 100 STUDENTS \$6370 REMOVED						
CJA STUDENTS EXISTING, REPLACEMENT UNIFORMS			1,910			
DIVE TEAM						
DIVE INSIGNIA PINS FOR UNIFORMS			100			
HATS			110			
DIVE SHIRTS TO BE USED WITH BDU PANTS			210			
TRAFFIC MISC UNIFORM REPLACEMENT			540			

ACCOUNT DESCRIPTION	13/14 Actuals	14/15 Actuals	15/16 Revised	Y-T-D Actual	DEPT REQ	MGR REC
FUND 001 GENERAL FUND						
DEPT 21 POLICE						
DIV 11 SUPPORT BUREAU						
CHIPPEWA MOTOR OFFICER 17" ENGINEER BOOTS			1,500			
MOTOR BRITCHES			900			
OUTFITTING TWO NEW OFFICERS WITH MOTOR UNIFORMS			2,600			
EMERGENCY MANAGEMENT MISC. UNIFORMS AND REPLACMT.			500			
SPECIAL SERVICES MANAGEMENT MISC UNIFORMS			600			
INTERNAL AFFAIRS MISC UNIFORMS			90			
			----- 35,840			
52-23 INVESTIGATIVE EXPENSES	0	0	0	177	8,000	8,000
LEVEL TEXT			TEXT AMT			
DEP TOWING CONTRACT, TRAFFIC HOMICIDE INVESTIGATIONS, CRASHES, SUSPECT VEHICLES, ETC.			8,000			
			----- 8,000			
52-25 JANITORIAL SUPPLIES	13,219	10,892	11,900	10,644	11,900	11,900
LEVEL TEXT			TEXT AMT			
DEP SUPPORT BUREAU-FACILITY MGMT:						
PROJECTED COSTS FOR JANITORIAL SUPPLIES.			7,000			
AMSAM; PAPER TOWLES FOR DISPENSERS THROUGHOUT BLDG (\$405.13 CS X 4)			1,620			
AMSAM; ANTIBACTERIAL FOAM SOAP FOR DISPENSERS THROUGHOUT BLDG (\$503.62 CS X 4)			2,010			
PURELL; REFILLS FOR DISPENSERS (\$8.71 X 100)			870			
LYSOL WIPES; TO DISINFECT SURFACES THROUGH BLDG. (\$5.52 X 50)			400			
			----- 11,900			
52-27 EQUIPMENT < \$1,000	24,870	28,085	38,419	17,789	73,450	73,450
LEVEL TEXT			TEXT AMT			

ACCOUNT DESCRIPTION	13/14 Actuals	14/15 Actuals	15/16 Revised	Y-T-D Actual	DEPT REQ	MGR REC
FUND 001 GENERAL FUND						
DEPT 21 POLICE						
DIV 11 SUPPORT BUREAU						
DEP						
REPLACEMENT OF MISC. UNIFORM EQUIPMENT AS NEEDED UNIFORMED PERSONNEL. EST APPROX. \$200 PER EMPL INCLUDES ITEMS SUCH AS: BELT CARRIER, NAMETAG, BADGE, HOLSTERS, ETC.			1,600			
TRAINING: DUTY FIREARMS- FOR DEPT. WIDE NEW HIRES DEPT. ISSUES FIREARMS TO THEIR NEWLY HIRED OFCS. THE OFC'S POSITION, THE SIZE AND TYPE OF WEAPON PRICES ARE AN ESTIMATE BASED ON THE AVERAGE COST; RETIREMENT, OFFICERS WEAPONS ARE "RETIRED"			5,000			
TASER HOLSTERS REPLACEMENT FOR WORN HOLSTERS (AND REPLACING POUCHES) \$56 X 150						
DUTY GEAR REPLACEMENT ITEMS USED BY THE OFCS. DEPT. ISSUES FOR DAILY DEPLOYMENT WEAR WHICH ALLOWS THE OFC TO THE NECESSARY EQUIP ON HIS/HER PERSON. SOME, COSTS ARE BEING BUDGETED HERE FOR REPLACEMENTS IN DAMAGED ITEMS. THIS MAY INCLUDE: HOLSTERS, OC HOLDERS, MAG HOLDERS, HANDCUFF AND HOLDERS, ASP FLASHLIGHTS AND HOLDERS, GLOVES AND HOLDERS, INNER/OUTER, HANDCUFFS, BADGES, NAMEPLATES, PATCHES.			2,000			
DUTY- PEPPERBALL PROJECTILES USED IN CERTIFICATION AND TRAINING OF SUPERVISORS			1,950			
HONOR GUARD NEW AND REPLACEMENT EQUIPMENT; I.E. DUTY GEAR			2,000			
AED BATTERIES REPLACEMENT BATTERIES, AS NEEDED FOR DEPT. AEDS			1,700			
AED PADS REPLACEMENT PADS, AS NEEDED FOR DEPT. AEDS (COST PER BOX)			1,120			
OTHER MISCELLANEOUS EQUIPMENT, FOR SETTING UP TRAINING COURSES THROUGHOUT THE YEAR AND MISC. REPAIRS TO EQUIPMENT.			1,000			
NEW BULLET PROOF VEST & MISC. NEW EQUIP						

ACCOUNT DESCRIPTION	13/14 Actuals	14/15 Actuals	15/16 Revised	Y-T-D Actual	DEPT REQ	MGR REC
FUND 001 GENERAL FUND						
DEPT 21 POLICE						
DIV 11 SUPPORT BUREAU						
FOR NEW HIRES, \$625 EA AND REPLACEMENT VESTS DUE TO EXPIRATION (5 YRS FROM MFG. DATE)			10,000			
WEAPON ACCESSORIES AND REPLACEMENTS TACTICAL LIGHTS, SIGHTS, ETC. MISC DUE TO SITUATIONS/DAMAGE						
COMMUNICATIONS:						
RADIO ACCESSORIES AS NEEDED DUE TO EQUIP. FAILURE THIS WILL INCLUDES RADIO SUPPLIES SUCH AS SHOULDER ANTENNAS, CONNECTORS, INDIVIDUAL AND GANG BATTERY AS THE 800 MHZ RADIO SYSTEM IS NOW 12 YEARS OLD, REPLACEMENT PARTS IS GETTING DEPLETED AND WILL RENEWED. THESE PARTS MUST BE IN STOCK AT THE PD IMMEDIATELY NECESSARY FOR OFCS TO COMMUNICATE ON PORTABLE RADIOS. PARTS ORDERED 3-4 TIMES YEAR AT APPROX. \$3,000 EA.			6,000			
TACTICAL MEDICAL KITS / TRAINING			2,200			
PIO:						
MICROPHONE STAND FOR PRESS CONFERENCES LENS, LIGHT KIT, GREEN SCREEN KIT WITH LIGHTS, SHOTGUN MIC, MIC MOUNT, WINDSCREEN COVER FOR MIC, CANON EOS DSLR CAMERA BODY (VIDEO PRODUCTION WORK)			4,700			
PINS						
CASH DRAWER			150			
THERMAL RECEIPT PRINTER			800			
CLEAN & SAFE MISC UNIFORM EQUIPMENT			1,300			
SPECIAL OPS/CSO MISC UNIFORM EQUIPMENT			1,430			
VEHICLE JUMP BOXES			420			
CANON POWERSHOT A2500			380			
CRIMINAL JUSTICE ACADEMY MISC UNIFORM EQUIPMENT			630			
MARINE RADIO			120			
BOAT COVER FOR 17' BOSTON WHALER			130			
UNDERWATER LIGHTS (2)			120			
(5) SETS OF MIL SPEC FIND FOR RAPID DIVER			800			
(5) MIL SPEC MASKS FOR RAPID DIVER			250			
CUSTOM MADE DRY SUIT			1,000			
(7) 5MM FULL BODY WET SUITS			630			
SIDE SCAN SONAR			2,500			

ACCOUNT DESCRIPTION	13/14 Actuals	14/15 Actuals	15/16 Revised	Y-T-D Actual	DEPT REQ	MGR REC
FUND 001 GENERAL FUND						
DEPT 21 POLICE						
DIV 11 SUPPORT BUREAU						
(2) THROWABLE PERSONAL FLOTATION DEVICES PFD'S GENERATOR TO RUN LIGHTS, COMPRESSOR, ETC.			50 900			
TRAFFIC MISC UNIFORM EQUIPMENT			650			
SUPER SEER MOTORCYCLE HELMET REPLACEMENTS			1,950			
OUTFITTING TWO NEW OFFICERS: MOTOR EQUIPMENT			840			
MOUNTED RADAR UNITS FOR VEHICLES			1,500			
STEALTH STAT			1,500			
SUPER SEER MOTORCYCLE HELMET			1,300			
SETCOM MOTORCYCLE HELMET HEADSETS			600			
SETCOM MOTORCYCLE HELMET MICS			600			
ZEBRA PRINTERS FOR MOTORCYCLES			2,150			
SOLAR POWERED SPEED DISPLAY SIGN WITH SPEED READING AND POLE ATTACHMENT						
EMERGENCY MANAGEMENT DAMAGE ASSESSMENT TEAM KITS AND CERT TEAM EQUIPMENT MISC REMOVED TO REDUCE DIVE EQUIPMENT			2,500-			
BALLISTIC VESTS FOR FIREARMS INSTRUCTORS			2,000			
COMMUNICATIONS SECTION: REPLACEMENT RADIOS, AS NEEDED, PLUS NEW OFFICERS. THIS IS THE PRIMARY COMMUNICATION TOOL USED BY OFFICERS IN THE FIELD TO COMMUNICATE WITH THE DISPATCH CENTER, OTHER OFFICERS AND SUPERVISORS.			11,980			
			73,450			
52-28 K-9 EXPENSES	162	0	0	0	0	0
52-90 OTHER OPERATING SUPPLIES	0	17,584	0	0	0	0
54-10 BOOKS & PUBLICATIONS	4,610	979	3,810	1,954	3,840	3,840
LEVEL	TEXT		TEXT AMT			
DEP	SUPPORT MANAGEMENT:					
	PERF PUBLICATION COMMAND STAFF		500			
	RESEARCH MATERIAL FOR COMMAND STAFF AND ANNUAL PROMOTION TESTING		350			
	PERF PUBLICATION ON POLICE TOPICS		90			
	OSHA, WORKERS COMP, MINIMUM WAGE POSTERS		200			
	:					

ACCOUNT DESCRIPTION	13/14 Actuals	14/15 Actuals	15/16 Revised	Y-T-D Actual	DEPT REQ	MGR REC
FUND 001 GENERAL FUND						
DEPT 21 POLICE						
DIV 11 SUPPORT BUREAU						
TRAINING :						
BOOKS FOR ANNUAL PROMOTION EXAM COMMUNICATIONS			600			
BOOKS FOR RECRUITS IN POLICE ACADEMY (\$50 X 5)			250			
BOOKS FOR ANNUAL PROMOTION - MATERIAL FOR ANNUAL PROMOTION EXAM			1,500			
CRIMINAL JUSTICE ACADEMY CSO MANUALS			350			
			----- 3,840			
54-15 SUBSCRIPTIONS	7,341	4,746	8,230	0	33,150	33,150
LEVEL TEXT			TEXT AMT			
DEP SUPPORT MANAGEMENT:						
CHIEF;						
CRIME PREVENTION NEWS			320			
MISC LAW ENFORCEMENT PUBLICATIONS			200			
LABOR RELATIONS INFORMATION SYSTEM			150			
POLICE EXECUTIVE RESEARCH FORUM			100			
IACP NET			800			
LAW ENFORCEMENT NEWS			30			
ASSISTANT CHIEF;						
IACP NET			800			
LAW ENFORCEMENT NEWS			30			
INTERNAL AFFAIRS UNIT:						
DISCIPLINE BULLETIN; LEGAL UPDATES			170			
PIO OFFICE:						
NEWSPAPER SUBSCRIPTIONS			630			
COMMO						
CODE RED SUBSCRIPTION			5,000			
ADDT NEEDED FOR CODE RED SUBSCRIPTION			20,000			
ANNUAL SOFTWARE RELEASE SUBSCRIPTION - PHONE SYS.			4,920			
			----- 33,150			
54-20 MEMBERSHIPS	5,320	5,717	12,790	5,038	13,960	13,960
LEVEL TEXT			TEXT AMT			

ACCOUNT DESCRIPTION	13/14 Actuals	14/15 Actuals	15/16 Revised	Y-T-D Actual	DEPT REQ	MGR REC
FUND 001 GENERAL FUND						
DEPT 21 POLICE						
DIV 11 SUPPORT BUREAU						
DEP SUPPORT MANAGMENT:						
OFFICE OF THE CHIEF:						
IACP			100			
FLORIDA POLICE CHIEFS ASSOCIATION			50			
PERF			330			
PBC POLICE CHIEFS ASSOCIATION			500			
FBI NATIONAL ACADEMY ASSOCIATION;			70			
FBI LEEDA			70			
COMMUNITY SERVICE ORGANIZATIONS			180			
INTL ASSOC OF POLICE CHAPLAINS (\$100 X 6)			600			
KIWANIS			210			
ASSISTANT CHIEF;						
IACP			100			
FLORIDA POLICE CHIEFS			30			
PERF			330			
PALM BEACH COUNTY CHIEFS ASSOCIATION			200			
FBI NATIONAL ACADEMY ASSOCIATION			70			
FBI LEEDA			70			
COMMUNITY SERVICE ORGANIZATIONS			150			
ROTARY CLUB			500			
INTERNAL AFFAIRS:						
FLORIDA INTERNAL AFFAIRS INVESTIGATORS ASSOCIATION			30			
NATIONAL INTERNAL AFFAIRS INVESTIGATORS ASSOC.			50			
TRAINING UNIT:						
DEPARTMENT TRAINING INSTRUCTORS:						
NATIONAL RIFLE ASSOCIATION (NRA)			60			
(1) DEPT INSTRUCTORS X \$60						
FIREARMS INSRUCTOR-INTL ASSN FOR LAW ENFORCEMENT						
(IALEFI) (10) INSTRUCTORS @ \$110			1,100			
INTL LAW ENFORCEMENT TRAINERS ASSOCIATION (ILETA)						
(6) INSTRUCTORS @ \$120			720			
NATIONAL TACTICAL OFFICERS ASSOCIATION (NTOA)						
(3) INSTRUCTORS @ \$100			300			
RAPE AGGRESSION DEFENSE (RAD)						
(4) INSTRUCTORS @ \$75			300			
CPR CARDS; FOR ANNUAL DEPT CERTIFICATIONS						
(150) SWORN (40) NON SWORN @ \$5 EA						
AMERICAN POLYGRAPH ASSOCIATION;			300			

ACCOUNT DESCRIPTION	13/14 Actuals	14/15 Actuals	15/16 Revised	Y-T-D Actual	DEPT REQ	MGR REC
FUND 001 GENERAL FUND						
DEPT 21 POLICE						
DIV 11 SUPPORT BUREAU						
(2) POLYGRAPHERS @ \$150 EA						
FLORIDA POLYGRAPH ASSOCIATION						
SGT. MOSCHETTE AND SAPINO \$100 X 2			200			
ACCREDITATION UNIT:						
FLA-PAC (POLICE ACCREDITATION COALITION);			100			
IALEP (INT'L ASSOC OF LAW ENFORCEMENT PLANNERS)			80			
COMMISSION FOR FLORIDA LAW ENFORCEMENT ACCREDITATION; INCLUDES COST OF MAINTENANCE OF NEW POWER STANDARDS SOFTWARE PROVIDED BY POWERDMS INNOVATIVE DATA SOLUTIONS; ACCREDITATION TRACKING SOFTWARE REPLACING ACTRAC.			1,200			
PUBLIC INFORMATION OFFICER (PIO):						
PBC PUBLIC INFORMATION OFFICER ASSOCIATION			80			
STATE OF FL PUBLIC INFO OFFICER ASSOC. & BACKUP			100			
ADMINISTRATIVE:						
NOTARY RENEWAL (1) ADM.			150			
COMMUNICATIONS:						
APCO; COMMUNICATIONS MANAGERS; 911 REIMBURSABLE.			90			
NENA 9-1-1; 911 REIMBURSABLE			120			
RECORDS:						
NOTARY RENEWAL 8 @ \$115			920			
3 NEW NOTARY LICENSES 3 @ \$500			1,500			
IT HTE USER GROUP			150			
VOLUNTEER PROGRAM:						
NAT'L CITIZENS POLICE ACADEMY ASSN			120			
FLORIDA CITIZENS POLICE ACADEMY ASSN			120			
PUBLIC SAFETY VOLUNTEER INSTITUTE (PSVI); 1 VOLUNT COORDINATOR TO ATTEND.			500			
ONLINE REPORT FILING FEE W/FL STATE; ANNUAL REPORT FILING FEE			70			

ACCOUNT DESCRIPTION	13/14 Actuals	14/15 Actuals	15/16 Revised	Y-T-D Actual	DEPT REQ	MGR REC
FUND 001 GENERAL FUND						
DEPT 21 POLICE						
DIV 11 SUPPORT BUREAU						
ICPC CHAPLAINS MEMBERSHIP FOR 7 CHAPLAINS			880			
SPECIAL OPS FLORIDA POLICE CHIEFS ASSOCIATION			160			
IACP			150			
PALM BEACH COUNTY CHIEFS OF POLICE ASSOCIATION			200			
EMERGENCY MANAGEMENT						
IAEM			190			
FEPA			100			
CHS CERTIFICATION AND HOMELAND SECURITY			170			
AHIMTA			190			
			----- 13,960			
54-30 TRAINING/EDUCATION COSTS	18,948	38,423	57,100	57,897	30,000	30,000
LEVEL	TEXT		TEXT AMT			
DEP	MANAGEMENT:					
	FL POLICE CHIEFS WINTER CONFERENCE (CHIEF)		500			
	PERF ANNUAL CONFERENCE (CHIEF & CAPT)		1,000			
	SPI ANNUAL CONFERENCE		550			
	FBI ACADEMY CONF		700			
	PARENTS OF MURDERED CHILDREN		240			
	INTERNAL AFFAIRS UNIT:					
	FL IA INVESTIGATORS ASSOC (IA LT)		150			
	TRAINING UNIT:					
	BASIC LAW ENFORCEMENT ACADEMY; DEPT. IS COMMITTED TO HIRING ONLY THE VERY BEST PEOPLE AVAILABLE. FROM TIME TO TIME INDIVIDUALS ARE NOT FLORIDA STATE CERTIFIED AS LE OFFICERS. IN THESE CASES THE CITY WILL FUND THEIR TRAINING AT THE LE ACADEMY. MOST CASES WE WILL HIRE ALREADY CERTIFIED OFFICERS, SO THIS COST IS REDUCED FROM PREVIOUS FISCAL YEAR.		28,000			
	THE STATE REQUIRES ALL CSO'S ATTEND A STATE ACADEMY UNLESS ALREADY CERTIFIED AS POLICE BROWARD STATE COLLEGE OFFERS THE ONLY CSO ACADEMY WE ESTIMATE THAT IN FY 14/15 WE WILL SEND 3 PEOPLE ACADEMY. 3 @ \$665 EA		2,160			

ACCOUNT DESCRIPTION	13/14 Actuals	14/15 Actuals	15/16 Revised	Y-T-D Actual	DEPT REQ	MGR REC
FUND 001 GENERAL FUND						
DEPT 21 POLICE						
DIV 11 SUPPORT BUREAU						
*INSTRUCTOR DEVELOPMENT: REGISTRATION FEE FOR DEPARTMENT INSTRUCTOR COURSES AS REQUIRED, INCLUDES RECERTIFICATION COURSES (AMT REDUCED FROM LAST YEAR'S REQUEST). ESTIMATED REG. COST OF \$400X 10.			4,000			
*ILEETA ANNUAL CONFERENCE; (1) TRAINING SGT. (2) OFFICERS IN TRAINING UNIT (\$450 X 3)			1,350			
*FTO (FIELD TRAINING OFFICER) REGISTRATION FOR (3) OFFICERS TO ATTEND MANDATORY PROGRAM			680			
FDLE HIGH LIABILITY CONF. (1) SGT. AND (3) OFFICERS			1,500			
AMERICAN POLYGRAPH ASSOCIATION CONFERENCE; POLYGRAPHER -NEED TO TRAIN AN ADDTN'L DET FOR SUCCESSION			6,000			
HONOR GUARD; REGISTRATION FOR TRAINING (10) MEMBERS @ \$125			1,250			
AMERICAN RED CROSS \$6 @ 200 CPR REGISTRATION FOR REQUIRED TRAINING 10 OFFICES			1,200			
ACCREDITATION UNIT: FLA-PAC REGISTRATION FOR ACCRED.MGR AND PROG.COOR COMPUTER TRAINING			780 250			
ADMINISTRATIVE SERVICES UNIT: MICROSOFT SUITE COURSE, 2 ADMIN. ASST.			700			
PUBLIC INFORMATION OFFICER: STATE OF FLORIDA PUBLIC INFORMATION OFFICER CONF CRIME PREVENTION SCHOOL NATIONAL PUBLIC INFO CONFERENCE			290 500			
COMMUNICATIONS SECTION: CJIS CONFERENCE; REG. (1) COMMUNICATIONS SUPERV. APCO CONFERENCE REGISTRATION FOR COMM. SPECIALISTS OSSI CONFERENCE SUGA APCO-LEC REGISTRATION MANDATORY 911 REIMBURSABLE APCO-LEC RECERTIFICATION MANDATORY 911 REIMBURS.			450 620 500 2,200 150			

ACCOUNT DESCRIPTION	13/14 Actuals	14/15 Actuals	15/16 Revised	Y-T-D Actual	DEPT REQ	MGR REC
FUND 001 GENERAL FUND						
DEPT 21 POLICE						
DIV 11 SUPPORT BUREAU						
PALM BEACH STATE "MINI-C" PAID BY 911						
DOH 911 PUBLIC SAFETY ACADEMY				2,180		
DOH STATE LICENSE RENEWAL				1,450		
RECORDS / PINS UNITS:						
(1) SUPERVISORY CLASSES (SUPV)				100		
(3) UCR TRAINING CLASSES \$75 X 3				230		
(3) CJIS CONFERENCE 2 PINS AND 1 UCR				450		
OSSI CONFERENCE SUGA PINS SUPERVISOR				610		
INFORMATION TECHNOLOGY:						
CJIS CONFERENCE; (2) @ \$130				30		
SUGA USERS CONFERENCE; (2) @ \$410				820		
ISC WEST CONF; 1 MGR 1 SPPT SPECIALST 2 X \$550				1,100		
MISC TRAINING; 1 MGR 1 SPPT SPECIALIST				2,000		
VOLUNTEER PROGRAM DEPT WILL SEND TWO REP				500		
INTERNATIONAL CONFERENCE OF POLICE CHAPLINS 2 @ \$415				600		
INFORMATION TECHNOLOGY						
NET MOTION ADMIN TRAINING 2 EMP				2,990		
CERTIFICATE TRAINING				6,000		
EMERGENCY MANAGEMENT						
IAEM ANNUAL CONFERENCE REGISTRATION				700		
FEPA ANNUAL CONFERENCE/MEETING REGISTRATION				400		
NATIONAL HURRICANE CONFERENCE REGISTRATION				450		
TRAFFIC						
CRASH SCENE MAPPING (2 OFCS.)				2,000		
AT SCENE TRAFFIC HOMICIDE INVESTIGATIONS MANDATORY				1,900		
MOTOR SCHOOL MANDATORY FREE						
CRASH ZONE USER COURSE FREE						
CRASH RECONSTRUCTION COURSE FREE						
PEDESTRIAN/BICYCLE CRASH INVESTIGATION FREE						
POLICE MOTORCYCLE INSTRUCTOR COURSE FREE						
INVESTIGATION OF MOTORCYCLE CRASHES FREE						
SYMPOSIUM ON IMPAIRED DRIVING ENFORCEMENT FREE						
INTERVIEWING TECHNIQUES FOR THE TRAFFIC CRASH INVESTIGATOR FREE						
TRAFFIC HOMICIDE SYMPOSIUM FREE						
DIVE TEAM						
PUBLIC SAFETY DIVE SCHOOL 2 OFCS.				1,200		

ACCOUNT DESCRIPTION	13/14 Actuals	14/15 Actuals	15/16 Revised	Y-T-D Actual	DEPT REQ	MGR REC
FUND 001 GENERAL FUND						
DEPT 21 POLICE						
DIV 11 SUPPORT BUREAU						
NATIONAL DIVE TEAM FORUM & COMPETITION			800			
TIGER TAIL LAKE TRAINING FEE TO USE LAKE			300			
UNDERWATER POLICE SCIENCE AND TECHNOLOGY MANDATORY			2,100			
CRIMINAL JUSTICE ACADEMY						
ANNUAL FPSA STATE CONFERENCE			210			
AMERICAN RED CROSS CERTIFICATION			440			
SPECIAL OPS						
FLEET MANAGEMENT CONFERENCE			560			
SPECIAL EVENTS MANAGEMENT CONFERENCE			1,200			
FBI LEEDA EXECUTIVE MANAGEMENT COURSE (LT. & CPT.)			1,300			
ANNUAL CJIS TRAINING SYMPOSIUM (LT. & CPT.)			280			
FLA-PAC ACCREDITATION WEEK (1 COMMAND STAFF)			130			
CSO						
INVESTIGATION OF MOTORCYCLE CRASHES FREE						
PEDESTRIAN/BICYCLE CRASH INVESTIGATIONS FREE						
CLEAN & SAFE						
POLICING ENTERTAINMENT DISTRICTS			750			
PLANNING, MANAGING & POLICING HOSPITALITY ZONES			850			
BASIC CPTED			1,200			
ADVANCED CPTED			600			
LIGHTING AS A CRIME PREVENTION STRATEGY			640			
FIELD TRAINING OFFICER COURSE			330			
COMMUNITY AND HUMAN RELATIONS FREE						
OFFICER DISCIPLINE (1 SUPERVISOR)			350			
FBI LEEDA SUPERVISOR LEADERSHIP INSTITUTE (1 SUP.)			650			
CRISIS INTERVENTION FREE						
EXCITED DELIRIUM FREE						
INVESTIGATING DEADLY FORCE BY LE FREE						
ADMIN UNIT						
ADOBE PROFESSIONAL REGISTRATION ONLINE COURSE			500			
DOJ EQUITABLE SHARING REGISTRATION FREE						
FRED PRYOR COURSES, 3 ADMINS.			1,050			
FPCA ADMINISTRATIVE TRAINING			250			
PURCHASING TRAINING/CERTIFICATION			600			
REDUCED TO MEET GOAL			66,520-			

			30,000			
54-35 TUITION REIMBURSEMENT	712	656	14,500	900	25,900	25,900

ACCOUNT DESCRIPTION		13/14 Actuals	14/15 Actuals	15/16 Revised	Y-T-D Actual	DEPT REQ	MGR REC
FUND 001 GENERAL FUND							
DEPT 21 POLICE							
DIV 11 SUPPORT BUREAU							
LEVEL	TEXT			TEXT AMT			
DEP	SUPPORT BUREAU:						
	THE FOLLOWING INDIVIDUALS HAVE SUBMITTED THEIR						
	REQUEST FOR TUITION REIMBURSEMENT (+BOOKS, FEES)						
	DELANEY/AS			1,600			
	SPEERS/AS			1,600			
	DAHL/AS			1,600			
	MCEBRINN/AS			1,600			
	BEAS/ AS			1,600			
	SALLETTE/AS			1,600			
	MOSCHETTE, M/MS			4,900			
	SAUNDERS/MS			4,900			
	CRANE BAKER			4,900			
	MENARDY			1,600			

				25,900			
* OPERATING EXPENSES		1,278,623	1,301,081	1,411,411	897,499	1,475,820	1,464,145
62-10 BUILDINGS		7,824	0	0	0	15,000	15,000
LEVEL	TEXT			TEXT AMT			
DEP	SPECIAL OPS/CSO						
	32X9X24 HURRICANE RATED STORAGE GARAGE W/CONCRETE			15,000			
	PAD FOR RADAR TRAILER AND GOLF CART HOUSING						

				15,000			
64-10 OFFICE FURNITURE/FIXTURES		0	0	0	2,496	0	0
64-11 COMPUTER EQUIPMENT		3,761	0	0	0	0	0
64-12 OFFICE EQUIPMENT		0	0	3,772	2,772	0	0
64-90 OTHER MACH./EQUIPMENT		15,633	2,095	155,389	35,164	12,500	12,500
LEVEL	TEXT			TEXT AMT			
DEP	TRAINING:						
	NEW X26 TASER'S ISSUED TO NEWLY HIRED OFFICERS DUE			12,500			
	HIRING AND ANTICIPATED OPENINGS FOR NEW HIRES,						
	OFFICERS, & BACKUP/ STOCK). \$1,100 X 25 REDUCED						
	FACILITY MAINT						
	SMALL A/C UNIT REPLACEMENT DOESNT MEET THRESHOLD						
	FOR CIP \$17,000						

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2017

ACCOUNT DESCRIPTION	13/14 Actuals	14/15 Actuals	15/16 Revised	Y-T-D Actual	DEPT REQ	MGR REC
FUND 001 GENERAL FUND						
DEPT 21 POLICE						
DIV 11 SUPPORT BUREAU						
PUBLIC INFORMATION						
UNMANNED AERIAL VEHICLE						
CLEAN & SAFE						
2 SEGWAYS						
TRAFFIC						
SOLAR MULTI PURPOSE VMS DIRECTIONAL RADAR AND						
MESSAGE BOARD TRAILER \$20,000 REMOVED						
12 FT ENCLOSED TRAILER FOR THI CALLOUT EQUIPMENT						
\$10,000 REMOVED						
			----- 12,500			
66-10 SOFTWARE	11,984	0	8,890	0	10,000	10,000
LEVEL TEXT						
DEP PUBLIC INFORMATION			TEXT AMT			
MONITORING SOFTWARE (CONFID. STAYS IN PD BUDGET)			10,000			
			----- 10,000			
* CAPITAL OUTLAY	----- 39,202	----- 2,095	----- 168,051	----- 40,432	----- 37,500	----- 37,500
** PUBLIC SAFETY	----- 5,782,414	----- 5,626,513	----- 9,158,273	----- 6,997,834	----- 9,744,139	----- 9,661,018
*** SUPPORT BUREAU	----- 5,782,414	----- 5,626,513	----- 9,158,273	----- 6,997,834	----- 9,744,139	----- 9,661,018

ACCOUNT DESCRIPTION	13/14 Actuals	14/15 Actuals	15/16 Revised	Y-T-D Actual	DEPT REQ	MGR REC
FUND 001 GENERAL FUND						
DEPT 21 POLICE						
DIV 15 OPERATIONS BUREAU						
12-10 REGULAR SALARIES/WAGES	9,941,056	11,023,030	9,494,350	7,407,713	10,108,140	10,265,017
LEVEL TEXT			TEXT AMT			
DEP ASST CHIEF (1)			133,250			
CAPTAINS (2)			245,200			
LIEUTENANTS (6)			660,600			
SERGEANTS (18)			1,643,110			
OFFICERS (104)			6,670,960			
ADMINISTRATIVE ASSTS (4)			175,750			
CRIME SCENE UNIT INVESTIGATORS (4)			181,460			
EVIDENCE CUSTODIANS (2)			92,620			
CRIMINAL INTELLIGENCE ANALYSTS (2)			109,840			
CRIME SCENE SUPERVISOR (1)			62,580			
HOLIDAY OPTION			154,250			
SICK LEAVE INCENTIVE			52,460			
REMOVED (1) ADMIN (BELTRAN) TO SUPPORT			38,120-			
REMOVED (1) AUX (EICHORST/UFFT) TO SUPPORT			35,820-			
PROMOTED ONE OFFICER TO K9 SERGEANT						
UPDATED (1) CRIME SCENE INVESTIGATOR DUE TO RETURN OF THOMSON, AMY (HIGHER THAN UFFT)						

			10,108,140			
LEVEL TEXT			TEXT AMT			
MGR MGR REC			10,108,140			
4 ADDT OFFICERS - 2 CRA HIRED 10/1, 1 HIRED 1/1, 1 HIRED 4/1			156,877			

			10,265,017			
12-30 TERM.PAY/SICK & VACATION	189,223	151,355	173,080	69,673	100,000	100,000
LEVEL TEXT			TEXT AMT			
DEP COMMUNITY PATROL INVESTIGATIONS CRIME SCENE NARCOTICS ENFORCEMENT / VIN (4) SPECIAL OPS/ CSO			100,000			

			100,000			
13-10 PARTTIME	51,565	44,645	55,950	30,121	65,670	65,670
LEVEL TEXT			TEXT AMT			

ACCOUNT DESCRIPTION	13/14 Actuals	14/15 Actuals	15/16 Revised	Y-T-D Actual	DEPT REQ	MGR REC
FUND 001 GENERAL FUND						
DEPT 21 POLICE						
DIV 15 OPERATIONS BUREAU						
DEP CRIME SCENE			65,670			
2 EMPLOYEES 29 HOURS PER WEEK 1.45 FTE			-----			
			65,670			
14-10 OVERTIME	587,448	709,400	870,000	617,826	485,000	485,000
LEVEL TEXT			TEXT AMT			
DEP COMMUNITY PATROL						
OVERTIME IS NEEDED TO SUPPORT AFTER-HOURS ARRESTS PAPERWORK AS WELL AS COURT APPEARANCES, TRAINING, POP UNIT			240,000			
OVERTIME IS NEEDED TO SUPPORT AFTER-HOURS ARRESTS PAPERWORK AS WELL AS COURT APPEARANCES, TRAINING, K9			35,000			
TO RESPOND TO AFTER-HOURS CALLS REQUIRING K-9 SEARCHES, SUSPECT CHASES, ETC. INVESTIGATION			10,000			
OVERTIME IS NEEDED TO SUPPORT AFTER-HOURS ARRESTS PAPERWORK AS WELL AS COURT APPEARANCES, TRAINING, CRIME SCENE			80,000			
OVERTIME IS NEEDED TO SUPPORT AFTER-HOURS ARRESTS PAPERWORK AS WELL AS COURT APPEARANCES, TRAINING, CLEAN AND SAFE			30,000			
OVERTIME IS NEEDED TO SUPPORT AFTER-HOURS ARRESTS PAPERWORK AS WELL AS COURT APPEARANCES, TRAINING, CRIMINAL INTELLEGENCE						
OVERTIME IS NEEDED TO SUPPORT AFTER-HOURS ARRESTS PAPERWORK AS WELL AS COURT APPEARANCES, TRAINING, .			10,000			
NARCOTICS ENFORCEMENT UNIT						
.			50,000			
SPEC OPS						
BASED ON PRIOR YEAR ACTUALS AND PROJECTIONS OF ADJUSTMENTS TO EVENTS (\$265K PROJECTED, EST. 60% REIMBURSEABLE, BUDGETED IN #14.20)						
.						
CRIMINAL JUSTICE ACADEMY						
TO RESPOND TO STUDENT NEEDS, SPECIAL EVENTS, MEETINGS, AND VARIOUS AFTER-HOURS ACTIVITIES AND REQUIREMENTS.						
.						
SWAT TEAM						
OVERTIME FOR OFFICERS ON THE SWAT TEAM FOR CALL ESTIMATED PROJECTION			25,000			

ACCOUNT DESCRIPTION	13/14 Actuals	14/15 Actuals	15/16 Revised	Y-T-D Actual	DEPT REQ	MGR REC
FUND 001 GENERAL FUND DEPT 21 POLICE DIV 15 OPERATIONS BUREAU TRAFFIC UNIT AFTER HOURS ARRESTS, INVESTIGATIONS, COURT APPEARANCES, AND TRAINING. EVIDENCE OVERTIME IS NEEDED TO SUPPORT AFTER-HOURS ARRESTS PAPERWORK AS WELL AS COURT APPEARANCES, TRAINING,			5,000			
			----- 485,000			
14-20 REIMBURSABLE OVERTIME	170,412	220,361	170,000	110,220	20,000	20,000
LEVEL TEXT DEP			TEXT AMT			
NARCOTICS ENFORCEMENT OT ELIGIBLE FOR REIMBURSEMENT THROUGH VARIOUS TASK FORCES			20,000			
			----- 20,000			
15-10 CLOTHING ALLOWANCE	18,833	17,733	16,800	16,267	17,600	17,600
LEVEL TEXT DEP			TEXT AMT			
INVESTIGATIVE DIVISION 22 ASSIGNED HERE ARE ELIGIBLE FOR CLOTHING ALLOWANCE. \$800/YR			17,600			
			----- 17,600			
15-40 INCENTIVE PAY	4,186	4,186	5,620	4,070	5,650	5,650
LEVEL TEXT DEP			TEXT AMT			
K-9 UNIT (4) POLICE OFFICERS			5,650			
			----- 5,650			
15-45 EDUCATIONAL/CERTIFICATION	150,443	150,482	136,180	111,100	130,150	130,150
LEVEL TEXT DEP			TEXT AMT			
MANAGMENT COMMUNITY PATROL POP UNIT K9 UNIT			1,560 79,150 18,360 1,320			

ACCOUNT DESCRIPTION	13/14 Actuals	14/15 Actuals	15/16 Revised	Y-T-D Actual	DEPT REQ	MGR REC
FUND 001 GENERAL FUND						
DEPT 21 POLICE						
DIV 15 OPERATIONS BUREAU						
INVESTIGATIONS			19,800			
CRIME SCENE						
CRIMINAL INTELLEGENCE			3,480			
NARCOTICS ENFORCMENT			6,480			
EVIDENCE						

			130,150			
15-50 OTHER PAY	5,616	2,300	940	3,426	940	940
21-10 EMPLOYER FICA	834,388	907,125	853,780	611,531	809,390	821,385
LEVEL						
DEP						
TEXT			TEXT AMT			
HOLIDAY OPTION			11,800			
TERM PAY			7,650			
PART TIME			5,020			
OVERTIME			37,100			
REIMBURSABLE OVERTIME			1,530			
FULL TIME			742,280			
SICK LEAVE INCENTIVE			4,010			

			809,390			
22-10 GENERAL EMPL. RETIREMENT	103,890	94,407	50,490	40,450	55,314	48,350
22-20 POLICE/FIRE RETIREMENT	4,397,939	5,759,027	4,924,390	3,854,535	4,789,854	4,701,080
22-30 ICMA RETIREMENT	35,468	35,120	28,700	22,120	27,920	27,920
22-40 RETIREE HEALTH TRUST	263,179	298,894	299,160	299,159	327,132	327,132
23-10 LIFE INSURANCE	19,479	26,357	23,910	18,755	23,100	23,607
23-20 DISABILITY INSURANCE	29,679	25,185	21,120	16,769	22,360	14,060
23-30 HEALTH INSURANCE	1,356,930	1,486,283	1,338,710	1,078,400	1,245,486	1,236,150
24-10 WORKERS COMPENSATION	436,240	527,420	535,840	446,533	577,490	601,550
25-10 UNEMPLOYMENT COMPENSATION	16,413	16,053	4,750	3,897	4,810	4,670
LEVEL						
DEP						
TEXT			TEXT AMT			
FULL TIME			4,761			
PART TIME			49			

			4,810			
25-20 EMPLOYEE ASSISTANCE PROG.	5,084	5,190	4,730	3,524	4,727	3,370
* PERSONAL SERVICES	18,617,471	21,504,553	19,008,500	14,766,089	18,820,733	18,899,301
31-90 OTHER PROFESSIONAL SERV.	7,736	5,381	8,000	4,846	8,000	8,000
LEVEL						
TEXT			TEXT AMT			

ACCOUNT DESCRIPTION	13/14 Actuals	14/15 Actuals	15/16 Revised	Y-T-D Actual	DEPT REQ	MGR REC
FUND 001 GENERAL FUND						
DEPT 21 POLICE						
DIV 15 OPERATIONS BUREAU						
DEP T.L.O. FOR LAW ENFORCEMENT			5,000			
INVESTIGATIVE DATABASE USED FOR RESEARCH. UTILIZED BY SEVERAL DIFFERENT UNITS WITHIN THE OPERATIONS BUREAU.						
COST FOR SUBPOENA RECORD REQUESTS (PHONE TOLLS, BANK RECORDS, ETC.)			1,000			
CRIMINAL INTELLEGENCE ACCRUIINT LAW ENF			1,000			
VIN ACCRUIINT LAW ENF			500			
SUBPOENA			500			
			----- 8,000			
34-70 PHOTO/MICROFILM SERVICES	0	0	620	0	620	620
LEVEL TEXT			TEXT AMT			
DEP COMMUNITY PATROL						
COMPACT DISCS FOR DIGITAL CAMERAS (\$10.00 X 6)			500			
CASES FOR COMPACT DISCS (\$20.00 X 6)			120			
			----- 620			
34-90 OTHER CONTRACTUAL SERVICE	244,042	254,322	255,130	232,191	72,800	72,800
LEVEL TEXT			TEXT AMT			
DEP SPECIAL OPERATIONS						
CROSSING GUARD PROGRAM, FEE PCKG COVERS EMP SALARY FICA, WORK COMP, ADMIN FEE, BCKGRND, DRUG TEST, RECRUIT, TRAIN, PAYROLL DIST. ALLOWS SCHOOL CROSS CROSSINGS TO BE FULLY STAFFED AT ALL TIMES AND RUN SMOOTHLY W/O HAVING TO TAKE OFFICERS OFF OF THE ROAD IF A CROSSING GUARD CALLS OUT SICK. PARTLY PAID WITH THE \$10 SURCHARGE ON PARKING TICKETS.						
K-9 UNIT			7,800			
MONTHLY TRAINING OF K-9'S BY POLICE CANINE CONSULTANTS. BEGAN IN MAY '09; SERVICE PROVIDES BI-MONTHLY TRAINING CONDUCTED ON DATES AND TIMES AGREED UPON. BENEFITS INCLUDE MAINTENANCE IN HIGH LIABILITY AREAS OF OBEDIENCE AND APPREHENSION, TRACKING, DETECTION, SCENARIO BASED TRAINING AND PROBLEM SOLVING. K-9 TEAMS WILL ACHIEVE CERTIFICA-						

ACCOUNT DESCRIPTION	13/14 Actuals	14/15 Actuals	15/16 Revised	Y-T-D Actual	DEPT REQ	MGR REC
FUND 001 GENERAL FUND						
DEPT 21 POLICE						
DIV 15 OPERATIONS BUREAU						
TIONS BASED ON FDLE RULE 11B-27.013 (\$650 X 12)						
DELRAY'S SHARE OF THE TRI-CITY DNA LAB (BOYNTON, BOCA) APP'D BY COMMISSION 7/6/10.			65,000			
BIOLOGY PROCESSING LAB ALLOWS PARTIES TO PRE-SCREEN DNA EVIDENCE. INCREASES EFFICIENCY AND EFFECTIVENESS OF THIS PROCESS. FIVE YEAR CONTRACT.						

			72,800			
40-10 TRAVEL & TRAINING	30,729	36,153	31,000	25,631	35,200	35,200
LEVEL						
DEP			TEXT AMT			
OPERATIONS MANAGEMENT						
FL ASSOCIATION OF HOSTAGE NEGOTIATORS						
PER DIEM \$38 X 4 DAYS			150			
FUEL/TOLLS/PARKING			250			
HOTEL 4X \$140			700			
IACP ANNUAL CONFERENCE						
PER DIEM 3 X \$38			110			
HOTEL 3 X \$120			360			
AIRFARE			350			
S.P.I.A.A.						
PER DIEM \$38 X 7			270			
HOTEL \$140 X 6			840			
AIRFARE			350			
COMMUNITY PATROL DIVISION						
CASE PREP & COURTROOM PRESENTATION						
LUNCH PER DIEM \$11 X 5 DAYS X 10 OFCS			500			
INJURY AND DEATH INVESTIGATIONS						
LUNCH PER DIEM \$11 X 5 DAYS X 5 OFC			280			
INTERVIEW AND INTERROGATIONS						
LUNCH PER DIEM \$11 X 5 DAYS X 10 OFCS			500			
SEARCH AND SEIZURE LAW						
LUNCH PER DIEM \$11 X 5 DAYS X 5 OFC			280			
ADVANCED REPORT WRITING						

ACCOUNT DESCRIPTION	13/14 Actuals	14/15 Actuals	15/16 Revised	Y-T-D Actual	DEPT REQ	MGR REC
FUND 001 GENERAL FUND						
DEPT 21 POLICE						
DIV 15 OPERATIONS BUREAU						
LUNCH PER DIEM \$11 X 5 DAYS X 10 OFCS			500			
BASIC REPORT WRITING						
LUNCH PER DIEM \$11 X 5 DAYS X 10 OFCS			500			
CAREER DEVELOPMENT & MANDATORY RETRAINING						
(5) OFFICERS LUNCH PER DIEM \$11 X 5 DAYS X 5 OFC			280			
CRIMINAL LAW I						
LUNCH PER DIEM \$11 X 5 DAYS X 10			500			
CRIMINAL LAW II						
LUNCH PER DIEM \$11 X 5 DAYS X 10			500			
INSTITUTE OF GOVERNMENT (SUPERVISORY TRAINING)						
LUNCH PER DIEM \$11 X 5 DAYS X 4			220			
IPTM DEVELOPING LAW ENFORCEMENT MANAGERS						
(5) LIEUTENANT PER DIEM \$38 X 5 DAYS			1,000			
FUEL/TOLLS/PARKING			400			
HOTEL \$120X 5			3,000			
RADAR & LASER OPERATOR						
(10)OFFICERS LUNCH PER DIEM \$11 X 5 DAYS			500			
NARCOTICS IDENTIFICATION						
LUNCH PER DIEM \$11 X 5 DAYS 10 OFCS			500			
SEARCH AND SEIZURE						
LUNCH PER DIEM \$11 X 5 DAYS X 5 OFC			280			
SPECIAL TACTICAL PROBLEMS						
(5) OFFICERS LUNCH PER DIEM \$11 X 3 DAYS X 5 OFC			170			
TRAFFIC ACCIDENT INVESTIGATION						
(5) OFFICER LUNCH PER DIEM \$11 X 5 DAYS			280			
CRIMES AGAINST THE ELDERLY						
LUNCH PER DIEM \$11 X 5 DAYS X 5 OFC			280			
BURGLARY INVESTIGATION						
LUNCH PER DIEM \$11 X 5 DAYS X 5 OFC			280			
FIELD TRAINING MANAGEMENT						
(2) SERGEANT PER DIEM \$38 X 5 DAYS			380			

ACCOUNT DESCRIPTION	13/14 Actuals	14/15 Actuals	15/16 Revised	Y-T-D Actual	DEPT REQ	MGR REC
FUND 001 GENERAL FUND						
DEPT 21 POLICE						
DIV 15 OPERATIONS BUREAU						
FUEL/TOLLS/PARKING			150			
HOTEL \$120X 10			1,200			
LINE SUPERVISION 1ST LINE						
(6) SERGEANTS LUNCH PER DIEM \$11 X 6 OFC X 10 DAYS			700			
CRIME PREVENTION THRU ENVIRONMENT DESIGN (CPTED)						
(3) OFFICER PER DIEM \$38 X 5 DAYS			600			
FUEL/TOLLS/PARKING			225			
HOTEL \$120 X 5 X 3			1,800			
ISC WEST CONFERENCE CPT						
PER DIEM 4 X 38						
HOTEL 4 X \$120						
AIRFARE						
PUBLIC SAFETY & JUSTICE CONFERENCE						
1 CAPT PER DIEM 5 DAYS X \$38						
MISC COST, SHUTTLE/ BAGGAGE						
HOTEL 5 X \$120						
AIRFARE 1 X \$350						
CRISIS RESPONSE TEAM						
CRISIS MANAGEMENT TRAINING						
(1) LT PER DIEM \$38 X 5 DAYS			190			
FUEL/TOLLS/PARKING/INCIDENTALS			80			
HOTEL \$120X 5			600			
CRISIS RESPONSE TEAM TRAINING SEMINAR						
(5) OFFICER PER DIEM \$38 X 5 DAYS			950			
FUEL/TOLLS/PARKING/INCIDENTALS			380			
HOTEL \$120 X 25			3,000			
CPTED #1 (3 OFFICERS)						
PER DIEM 3 X \$38			340			
FUEL / TOLLS / PARKING			80			
HOTEL @ \$120 NIGHT			1,080			
CPTED #2 (3 OFFICERS)						
PER DIEM 3 X \$38			340			
FUEL / TOLLS / PARKING			80			
HOTEL 3 @ \$120 NIGHT			1,080			
CPTED #3 (3 OFFICERS)						
PER DIEM 3 X \$38			340			

ACCOUNT DESCRIPTION	13/14 Actuals	14/15 Actuals	15/16 Revised	Y-T-D Actual	DEPT REQ	MGR REC
FUND 001 GENERAL FUND						
DEPT 21 POLICE						
DIV 15 OPERATIONS BUREAU						
FUEL / TOLLS / PARKING			80			
HOTEL 3 @ \$120 NIGHT			1,080			
PREVENTING CRIME IN THE BLACK COMMUNITY						
2 OFFICERS - PER DIEM 3 X \$38			230			
FUEL / TOLL / PARKING			150			
HOTEL 2 ROOMS			720			
K-9 UNIT						
K-9 PATROL NARCOTICS, 2 OFFICERS (5 DAYS)						
LUNCH PER DIEM ONLY \$55 X 2						
K-9 DECOY TRAINING, 2 OFFICERS(5 DAYS)						
LUNCH PER DIEM ONLY \$55 X 2			110			
K-9 SEARCH & RECOVERY TRAINING, 2 OFFICERS(5 DAYS)						
LUNCH PER DIEM ONLY \$55 X 2			110			
INVESTIGATIVE DIV (VIOL CRMS/PROP/SPEC VICT/SUPP)						
INVESTIGATIONS:						
BASIC CRIMINAL INVESTIGATION (4) DET. 40 HRS						
(4) DETECTIVE PER DIEM \$38 X 5 DAYS			760			
FUEL/TOLLS/PARKING/INCIDENTALS			160			
SEXUAL EXPLOITATION OF CHILDREN (4) DET. 16 HRS.						
(4) DETECTIVES PER DIEM \$38 X 2 DAYS			300			
FUELS/TOLLS/PARKING/INCIDENTALS			160			
ROBBERY INVESTIGATIONS- (2) DET.						
(2) DET PER DIEM LUNCHE \$38 X 3 DAYS			230			
FUELS/TOLLS/PARKING FEES			150			
HOTEL \$120X 2 X 3			720			
MANAGING THE DETECTIVE UNIT						
(2) SUPERVISORS PER DIEM \$38 X 3 DAYS			230			
FUEL/TOLLS/PARKING FEES			150			
HOTEL \$120X 4 X 3			720			
HOMICIDE INVESTIGATION						
(4)DETECTIVE PER DIEM \$38 X 5 DAYS			460			
HOTEL \$120X 5 X 4			2,400			
PRACTICAL HOMICIDE INVESTIGATIONS						
(4) DETECTIVES PER DIEM \$38 X 3 DAYS			460			
FUEL/TOLLS/PARKING/INCIDNETALS			160			

ACCOUNT DESCRIPTION	13/14 Actuals	14/15 Actuals	15/16 Revised	Y-T-D Actual	DEPT REQ	MGR REC
FUND 001 GENERAL FUND						
DEPT 21 POLICE						
DIV 15 OPERATIONS BUREAU						
FRAUD INVESTIGATIONS						
(2) DETECTIVE PER DIEM			80			
FUEL/TOLLS/PARKING			160			
CRIMINAL INVESTIGATIONS						
(4) DETECTIVE PER DIEM \$38			160			
FUEL/TOLLS/PARKING			320			
ADVANCED INVESTIGATIVE INTERVIEW						
(4) DETECTIVE PER DIEM \$38			160			
FUEL/TOLLS/PARKING			320			
PBSC COMP. COURSES - (2) ADM. PER DIEM \$11 X 2						
FL POLICE CHIEFS CONF						
\$38 X 4			150			
FUELS / TOLLS/ PARKING			250			
HOTEL 4 X \$120			480			
ADMINISTRATIVE ASSISTANT CONFERENCE						
PER DIEM \$38 X 5			190			
FUELS/ TOLLS /PARKING			400			
HOTEL \$120 X 5			600			
PARENTS OF MURDERED CHILDREN CONF PER DIEM						
1 ADMIN ASST AIRFARE			150			
HOTEL \$120 X 4			350			
MISC COSTS /BAGGAGE / SHUTTLE			480			
			50			
CRIME SCENE UNIT						
LIGHT ENERGY APP. FOR LE (JACKSONVILLE)						
(1) CSI PER DIEM \$38 X 5 DAYS			190			
FUEL/TOLLS/PARKING			300			
HOTEL \$100X 4			400			
CRIME SCENE INVESTIGATION (JACKSONVILLE)						
1 CSI PER DIEM AT \$38.00 PER DAY X 5 DAYS			190			
FUEL/TOLLS/PARKING 299 X 2 X .44 + \$40			300			
HOTEL \$120 X 5 DAYS			600			
CRIME SCENE RECONSTRUCTION - METRO DADE						
(1) CSI PER DIEM \$38 X 4 DAYS			150			
FUEL/TOLLS/PARKING			90			
HOTEL			400			

ACCOUNT DESCRIPTION	13/14 Actuals	14/15 Actuals	15/16 Revised	Y-T-D Actual	DEPT REQ	MGR REC
FUND 001 GENERAL FUND						
DEPT 21 POLICE						
DIV 15 OPERATIONS BUREAU						
CRIME SCENE WORKSHOP - JACKSONVILLE						
(1) CSI PER DIEM (\$38 X 5 DAYS)				190		
FUEL/TOLLS/PARKING				300		
HOTEL				600		
INT. ASSOC. ID CONF. PROVIDENCE, RI						
(1) CSI PER DIEM \$38 X 4 DAYS				150		
FUEL/TOLLS/PARKING				90		
HOTEL				750		
AIRFARE + TAXI				850		
DIVISION INT'L ASSOC ID CONF						
PER DIEM \$38 X 5				190		
FUEL/ TOLLS/ PARKING				300		
HOTEL 5 X \$120.				600		
CLEAN & SAFE UNIT						
POLICING ENTERTAINMENT DISTRICTS						
(2) OFFICERS PER DIEM \$38 X 4 DAYS						
FUEL/TOLLS/PARKING						
HOTEL \$120 X 4						
PLANNING, MANAGING & POLICING HOSPITALITY ZONES						
(2) OFFICERS PER DIEM \$38 X 5 DAYS						
FUEL/TOLLS/PARKING/TAXI						
HOTEL \$120X 5						
2 AIRLINE TICKETS						
FIRST LINE SUPERVISORS SCHOOL						
(1) SUPVRS LUNCH PER DIEM \$11 X 10DAYS						
CRIME ANALYSIS UNIT						
INT'L ASSN. OF CRIME ANALYSTS						
(2) ANALYST PER DIEM \$38 X 4 DAYS				300		
FUEL/TOLLS/PARKING/INCIDENTALS				150		
HOTEL \$99 X 4 X 2				790		
ARCGIS TRAINING FOR DEFENSE/INTELLIGENCE,HOME-						
LAND SECURITY & LAW ENFORCEMENT PER DIEM 2 X \$11				20		
PARKING AND TOLLS 2 X \$18				40		
FCIAA FL CRIME & INTILLEGENCE ANALYST TEAM						
PER DIEM (2 EMPL - 4 DAYS) \$38 X 8				300		
FUEL/TOLL/PARKING \$75 X 2				150		
HOTEL 4 DAYS \$120 X 8				960		

ACCOUNT DESCRIPTION	13/14 Actuals	14/15 Actuals	15/16 Revised	Y-T-D Actual	DEPT REQ	MGR REC
FUND 001 GENERAL FUND						
DEPT 21 POLICE						
DIV 15 OPERATIONS BUREAU						
NARCOTICS ENFORCEMENT SECTION						
(VIN)						
SUPERVISOR/MANAGEMENT COURSE						
5 DAYS PER DIEM MEALS AT \$38.00 PER DAY (1 MGNT)			190			
HOTEL 5 X \$120			600			
AIRFARE			400			
BASIC DEA SCHOOL						
PER DIEM: (13X\$38X2 AGT) 2 WEEK SCHOOL			990			
FUEL/TOLLS/PARKING			100			
HOTEL \$120 X 12			1,440			
FNOA (7)						
PER DIEM (5X\$38X7)			1,330			
HOTEL (5X\$120X7)			4,200			
FUEL/TOLLS/PARKING/TAXI			700			
MONEY LAUNDERING SCHOOL						
(1) AGENT PER DIEM \$38 X 5 DAYS			190			
HOTEL 5 X \$120			600			
FUEL/TOLLS/PARKING			100			
UNDERCOVER DRUG ENFORCEMENT TECHNICS (1) AGENT						
PER DIEM \$38.00 PER DAY X 5 DAYS			190			
HOTEL AT \$99.00 PER NIGHT X 5 NIGHTS			500			
FUEL/ TOLLS/ PARKING			100			
CRIME ANALYSIS CLASS						
(1) ADM PER DIEM \$38 X 4 DAYS						
HOTEL 4 X \$99						
FUEL/TOLLS/PARKING						
TACT TEAM						
FNOA SCHOOL, 1 AGENT,						
MEALS PER DIEM AT \$38.00 PER DAY X 5 DAYS						
HOTEL AT \$120.00 PER NIGHT FOR 5 NIGHTS						
FUEL/TOLLS/PARKING						
NARCOTICS IDENTIFICATION						
(4) OFFICERS PER DIEM \$11 X 5 DAYS						
INTERIVEW & INTERROGATION						

ACCOUNT DESCRIPTION	13/14 Actuals	14/15 Actuals	15/16 Revised	Y-T-D Actual	DEPT REQ	MGR REC
FUND 001 GENERAL FUND						
DEPT 21 POLICE						
DIV 15 OPERATIONS BUREAU						
(4) OFFICERS PER DIEM \$11 X 5 DAYS						
SPECIAL OPERATIONS						
FLEET MANAGEMENT CONFERENCE						
(2) OFFICERS PER DIEM \$38 X 2 DAYS						
FUEL/TOLLS/PARKING/INCIDENTALS						
HOTEL \$120 X 2 (SHARE RM)						
SPECIAL EVENTS CONFERENCE						
(2) OFFICERS PER DIEM \$38 X 2 DAYS						
FUEL/TOLLS/PARKING						
HOTEL \$120 X 2 (SHARE RM)						
COMMUNITY SERVICE OFFICERS (CSO) UNIT						
INVESTIGATION OF MOTORCYCLE CRASH						
(2) CSO PER DIEM \$11 X 5 DAYS						
PEDESTRIAN/BICYCLE CRASH INVESTIGATION						
(2) CSO LUNCH PER DIEM \$11 X 5 DAYS						
CRIMINAL JUSTICE PROGRAM/ATLANTIC HIGH SCHOOL						
ANNUAL FPSA STATE CONFERENCE						
PER DIEM \$38 X 4 DAYS/2 STAFF						
FUEL/TOLLS/PARKING/INCIDENTALS						
HOTEL \$150 X 4 DAYS X 2 ROOMS (ADULTS & STUDENTS)						
DIVE TEAM						
PUBLIC SAFETY DIVE SCHOOL, (CERTIFICATION TRG)						
(2) MEMBERS PER DIEM \$38 X 5 DAYS						
FUEL/TOLLS/PARKING						
HOTEL \$120X 5 NIGHTS (SHARE RM)						
NATIONAL DIVE TEAM FORUM & COMPETITION (ANNUAL)						
(4) MEMBERS PER DIEM \$38 X 5 DAYS						
FUEL/TOLLS/PARKING/INCIDENTALS						
HOTEL AT \$120.00 PER NIGHT X 2 ROOMS X 5 NIGHTS						
SWAT TEAM						
NTOA (NATIONAL TACTICAL OFFICER'S ASSOC.)						
(2) OFFICERS PER DIEM \$38 X 5 DAYS				570		
AIRFARE \$400 X 3				1,200		
HOTEL \$120 X 5 NIGHTS X 3				1,200		
ADVANCED SWAT SCHOOL						
24 MEMBERS PER DIEM \$38 X 5				4,560		

ACCOUNT DESCRIPTION	13/14 Actuals	14/15 Actuals	15/16 Revised	Y-T-D Actual	DEPT REQ	MGR REC
FUND 001 GENERAL FUND						
DEPT 21 POLICE						
DIV 15 OPERATIONS BUREAU						
FUEL/TOLLS/PARKING/INCIDENTALS			1,200			
HOTEL			12,000			
SWAT ROUNDUP ANNUAL COMPETITION:						
PER DIEM: (5 X \$38 X 10 OFFICERS)			1,900			
FUEL/ TOLLS/ PARKING (4 VEHICLES X \$75)			300			
HOTEL: (5 X \$120 X 5 RMS)			3,000			
PBC SWAT COMPETITION						
PER DIEM LUNCHES PER DIEM (5X\$11X3 OFC)			170			
FUELS/ TOLLS/ PARKING			80			
EVIDENCE UNIT						
FUEL/TOLL/PARKING/INCIDENTALS			300			
PROPERTY & EVIDENCE SEMINAR-ORLANDO						
(2) CUSTODIAN PER DIEM \$38 X 4 DAYS			300			
FUEL/TOLLS/PARKING/INCIDENTALS			300			
HOTEL \$120 X 4			960			
TRAFFIC UNIT						
CRASH SCENE MAPPING						
(2) OFFICERS PER DIEM \$38 X 5 DAYS						
FUEL/TOLLS/PARKING						
HOTEL AT \$120.00 PER NIGHT X 5 NIGHTS						
CRIMINAL INTELLIGENCE UNIT						
FGIA ANTI GANG WORKSHOP						
3 X 4 DAYS PER DIEM			460			
HOTEL			1,440			
MILEAGE, PARKING, TOLLS			220			
OTHER AGENCY VISITS RE INTELLIGENCE LED POLICING						
PER DIEM			40			
MILEAGE			80			
TOLLS, PARKING			50			
SPI INTELLIGENCE LED POLICING (2)						
PER DIEM			300			
HOTEL			960			
MILEAGE, TOLLS, PARKING			400			
REDUCED TO MEET GOAL			59,335-			

			35,200			

ACCOUNT DESCRIPTION	13/14 Actuals	14/15 Actuals	15/16 Revised	Y-T-D Actual	DEPT REQ	MGR REC
FUND 001 GENERAL FUND						
DEPT 21 POLICE						
DIV 15 OPERATIONS BUREAU						
40-20 NON-EMPLOYEE TRAVEL	3,685	3,675	2,880	0	0	0
LEVEL TEXT			TEXT AMT			
DEP CRIMINAL JUSTICE ACADEMY						
ANNUAL FPSA STATE CONF						
AHS CRIMINAL JUSTICE STUDENTS (TRAVEL RELATED COSTS)						
ACTUAL COST 4900						
41-10 TELEPHONE EXPENSE	6,273	6,435	10,210	4,892	10,210	100
LEVEL TEXT			TEXT AMT			
DEP DEPARTMENTAL SPLIT 55%			9,640			
COST PER BUDGET MANUAL						
561-243-7888 X (2) CIRCUITS						
561-243-7290						
561-243-7291						
561-243-7292						
561-243-7293 ELECTRONICS GATES LINE						
561-243-7069 AIR-CONDITIONING MONITOR						
561-V16-5381 T-1 800 MHZ SYS. HARDDRIVES						
561-243-7390 ATLANTIC AVE BRIDGE RINGDOWN						
561-243-7391 ATLANTIC AVE BRIDGE RINGDOWN						
561-243-7392 8TH STREET BRIDGE-RINGDOWN						
561-243-7393 8TH STREET BRIDGE-RINGDOWN						
561-243-7600 TRAINING CENTER						
561-243-7601						
561-243-7602						
561-243-7603						
561-243-7604 FAX/TRAINING CENTER						
561-243-7075 EMERGENCY PHONE AT GAS PUMP						
561-243-7077 OPTION 11 TELEPHONE REMOTE SUPPORT						
561-266-8680						
561-278-0032						
561-454-2054 561-243-7800						
561-V46-0433 DISPATCH LINES						
561-V17-3053 E911						
561-V16-5381 002 00455 T-1 800 MHZ SYS. HARDDRIVES						
1/25						
561-243-7371 DELRAY PLAZA STATION MAIN			190			
561-243-7376 DELRAY PLAZA STATION			190			
561-243-7396 VISITORS CENTER A1A BILL TO DDA						
561-274-8489 VIN			190			

			10,210			

ACCOUNT DESCRIPTION		13/14 Actuals	14/15 Actuals	15/16 Revised	Y-T-D Actual	DEPT REQ	MGR REC
FUND 001 GENERAL FUND							
DEPT 21 POLICE							
DIV 15 OPERATIONS BUREAU							
41-15 PORTABLE PHONE/MDD		103,931	95,112	111,930	74,998	109,770	109,770
LEVEL	TEXT			TEXT AMT			
DEP	ACTIVATION GS DATA SERVICE-1X(98)			980			
	GPS WIRELESS DATA SERVICE (98) DEVICES \$15 PER DEVICE.			17,640			
	ADD'L AIR CARDS FOR CRIME SCENE @ 36.05 EACH X2			870			
	ADD'L AIR CARDS @ 36.05 EACH X 8			3,460			
	AIR CARDS FOR 130 USERS @\$36.05 12 @ 5047			56,240			
	STIPENDS:						
	561-239-2813 JASON JABCUGA			540			
	561-901-7937 JOE HART			540			
	561-914-2905 OSCAR LEON			540			
	561-441-6859 ADAM MARGOLIS			300			
	954-822-5603 RYAN FRAZIER -ADDED 03/27/14			300			
	561-859-1965 AARON SIEGEL -ADDED 06/01/14			300			
	561-441-2757 RACHEL SAUNDERS			540			
	561-809-4556 RACHEL VANNESS PHONE W/ DATA-STRIPEND			300			
	561-870-7476 R. JACOBSEN			540			
	561-325-1594 ALPR1			430			
	561-325-5796 ALPR2			430			
	561-398-7907 STAND BY AIR CARD			430			
	561-441-0241 BATILORO			620			
	561-445-1150 BATILORO DATA			430			
	561-400-1584 BATISTA			460			
	561-719-1221 BRASWELL			460			
	561-239-3268 CLANCY			620			
	561-445-9552 COLEMAN-NUMBER CHG 02/201			610			
	561-445-9552 COLEMAN DATA			430			
	561-239-2827 CRANE-BAKER WITH DATA			720			
	561-573-1374 CRIME SCENE						
	561-441-1233 CRIME SCENE VAN						
	561-870-4756 CRISIS RESPONSE TEAM						
	561-558-5106 DICARLANTONIO			620			
	561-441-0270 FERRERI			180			
	561-441-1123 DEEN MEER			180			
	561-441-0237 BOLAND			300			
	561-400-2960 GERACI			620			
	561-398-1912 GLASS			180			
	561-441-0244 GRIFFITH			620			

ACCOUNT DESCRIPTION	13/14 Actuals	14/15 Actuals	15/16 Revised	Y-T-D Actual	DEPT REQ	MGR REC
FUND 001 GENERAL FUND						
DEPT 21 POLICE						
DIV 15 OPERATIONS BUREAU						
561-239-3250 HUNTER			180			
561-676-6897 JONES						
561-441-0416 KEARNEY			620			
561-400-3107 KEATING			180			
561-239-2830 M. LUCAS			620			
561-558-7023 MEAD			180			
561-400-3133 MESSER			620			
561-558-7477 R. MITCHELL			620			
561-302-9974 L. SKEBERIS			340			
561-314-9015 R. MOSCHETTE			470			
561-239-2822 M. MOSCHETTE PHONE WITH DATA			620			
561-398-7873 M. MOSCHETTE DATA CARD			430			
561-558-7062 M. MULLER			180			
561-239-3243 NAPARSTEK			180			
561-400-8352 AC OLSEN PHONE WITH DATA			620			
561-613-2167 AC OLSEN DATA			430			
561-322-9793 PACHECO			620			
561-441-0239 PALERMO			480			
561-441-2271 PRIVITERA PHONE WITH DATA			620			
561-398-7864 PRIVITERA DATA CARD			430			
561-441-1043 QUINN			430			
561-558-70136 RACKAUSKAS			180			
561-302-5274 SARACENI			620			
561-398-7890 SAUNDERS DATA CARD			430			
561-441-0662 SOSA			180			
561-441-2267 STVENSON			180			
561-239-2826 SUAREZ			430			
561-441-1152 TOLBERT						
561-441-1128 THUME			180			
561-50-09381 WEBER			620			
561-322-5842 D. WEATHERSPOON			250			
561-847-0121 TRACKER COMPUTER DATA			430			
561-847-0267 TRACKER COMPUTER DATA			430			
561-398-6703 CAMERA VIN			430			
561-398-7912 CAMERA VIN			430			
561-847-6816 PD TRACKER #3			430			
561-676-0267 PD TRACKER #6			430			
561-504-0634 SURVEILLANCE VAN			430			
561-573-5117 BLACKBERRY 9900			600			
561-573-6181 BLACKBERRY 9320			600			
561-504-9531 LPR TRAILER			430			
NEW REQUEST CIU DETECTIVE			460			
NEW REQUEST CIU DETECTIVE			460			
5615237978 ANDREW MINTUS			300			
5614365271 TOBY RUBIN VOICE/DATA			540			

ACCOUNT DESCRIPTION	13/14 Actuals	14/15 Actuals	15/16 Revised	Y-T-D Actual	DEPT REQ	MGR REC
FUND 001 GENERAL FUND DEPT 21 POLICE DIV 15 OPERATIONS BUREAU GPS TRACKERS \$6,000 REMOVED			----- 109,770			
41-20 INTERNET ACCESS	0	0	0	0	240	240
LEVEL TEXT DEP CONFIDENTIAL ACCOUNT			TEXT AMT 240			
			----- 240			
42-10 POSTAGE	0	0	70	0	70	70
LEVEL TEXT DEP POSTAGE COMM PATROL POSTAGE INVESTIGATIONS			TEXT AMT 50 20			
			----- 70			
42-20 EXPRESS CHARGES/MESSENGER	298	543	970	131	770	770
LEVEL TEXT DEP EXPRESS (FEDEX) MANAGMENT EXPRESS (FEDEX) TO OTHER AGENCIES INVESTIGATIONS EXPRESS (FEDEX) TO OTHER AGENCIES CRIME SCENE EXPRESS (FEDEX) TO OTHER AGENCIES EVIDENCE			TEXT AMT 20 150 100 500			
			----- 770			
43-30 WASTE COLLECTION & DISP.	537	0	3,200	0	3,200	3,200
LEVEL TEXT DEP WASTE DISPOSAL- DISPOSAL OF CHEMICALS & BIOHAZARD WASTE 2 X @ \$400 CRIME SCENE WASTE DISPOSAL- CHEMICAL AND BIO-HAZADROUS WASTE AND NARCOTICS AS WELL AS OTHER DISPOSABLE EVIDENCE EVIDENCE 4 X \$600			TEXT AMT 800 2,400			
			----- 3,200			
44-30 EQUIPMENT RENTAL/LEASE	14,287	13,704	22,120	8,293	22,120	22,120
LEVEL TEXT			TEXT AMT			

ACCOUNT DESCRIPTION	13/14 Actuals	14/15 Actuals	15/16 Revised	Y-T-D Actual	DEPT REQ	MGR REC
FUND 001 GENERAL FUND						
DEPT 21 POLICE						
DIV 15 OPERATIONS BUREAU						
DEP						
PRINTER LEASE COST FOR COMM PATROL 12 @ \$60 SGT			720			
PRINTER LEASE COST FOR SWAIN , SGTS OFFC 12 @ \$60			720			
COPIER LEASE-REPORT WRITING ROOM			3,760			
COPIER LEASE-JAIL			2,120			
OVERAGES \$25/MTH X 12			300			
INVESTIGATIVE DIVISION VIOLENT CRIMES 12 @ \$60			720			
COPIER LEASE - PROPERTY UNIT 12 @ \$60			720			
CRIME SUPPRESSION 12 @ \$60			720			
COPIER - KONICA MINOLTA AND OVERAGES			3,340			
NARCOTICS ENFORCEMENT UNIT						
PRINTERLEASE - WRIGHT OFC			720			
PRINTER LEASE - VIN			720			
COPIER LEASE KONICA MINOLTA AND OVERAGES			1,860			
SPECIAL OPERATIONS UNIT						
COPIER LEASE-SPECIAL OPERATIONS			2,400			
OVERAGES \$10/MTH X 12			120			
SWAT						
NIGHT VISION GOGGLES (ANNUAL RENTAL FEE)			1,800			
EVIDENCE UNIT						
COPIER LEASE-EVIDENCE			1,380			

			22,120			
44-40 VEHICLES RENTAL/LEASE	35,400	33,019	52,500	27,564	34,400	34,400
LEVEL						
DEP						
TEXT						
TEXT AMT						
COMMUNITY PATROL 12 @ 500						
CONTRACT WITH AUTO MALL (6 CARS)12 MONTHS X \$450			32,400			
INVESTIGATIONS						
RENTAL VEHICLES FOR SURVEILLANCE/COVERT/BAIT CARS			2,000			

			34,400			
44-45 VEHICLE RENTAL- GARAGE	742,360	759,270	799,250	666,042	810,100	810,100
LEVEL						
DEP						
TEXT						
TEXT AMT						
MANAGMENT						
COST PER BUDGET MANUAL			810,100			
(5) TRAILER						

ACCOUNT DESCRIPTION	13/14 Actuals	14/15 Actuals	15/16 Revised	Y-T-D Actual	DEPT REQ	MGR REC
FUND 001 GENERAL FUND						
DEPT 21 POLICE						
DIV 15 OPERATIONS BUREAU						
(2) DOT SIGN						
(1) SWAT TRUCK						
(1) WHALER BOAT						
(2) ATV						
(3) VAN						
(7) MOTORCYCLE						
(174) VEHICLES (CARS, SUVS)						
			810,100			
45-10 GENERAL LIABILITY	458,420	464,130	399,830	333,192	434,390	399,710
46-10 BUILDING MAINTENANCE	299	0	0	0	0	0
46-20 EQUIPMENT MAINTENANCE	5,916	7,339	7,470	5,362	2,750	2,750
LEVEL	TEXT		TEXT AMT			
DEP	COMMUNITY PATROL					
	FLASHLIGHT REPAIR KITS					
	VIDEO EQUIPMENT REPAIRS		750			
	PRINTER REPAIRS					
	CRIME SCENE:					
	CANON EOS 20D 35MM DIGITAL CAMERA					
	EQUIPMENT NEWER, SO LESS REPAIR COSTS ARE ANTI-		1,000			
	CIPATED, USED IN ALL WEATHER ENVIROMENTS,					
	SENSITIVE EQUIPMENT.					
	OMNIPRINT 1000A ALTERNATE LIGHT SOURCE					
	EQUIPMENT, REPAIRS AS NEEDED.		1,000			
	CLEAN & SAFE					
	BICYCLE MAINTENANCE \$200 X 5 BIKES					
	SPECIAL OPERATIONS					
	RADAR/LASER REPAIR AND CERTIFICATION					
	DIVE TEAM					
	ANNUAL CERTIFICATION OF DIVE TANKS, 14 @ \$30 EA.					
	REGULATORS RECERTIFIED 6 X \$200					
	UNDERWATER COMMUNICATIONS 6 X \$100					
			2,750			
46-30 VEHICLE MAINT.- GARAGE	373,931	426,665	445,320	313,988	447,400	447,400
46-31 VEHICLE MAINT-OTHER	28,084	14,035	44,580	11,574	20,580	20,580
LEVEL	TEXT		TEXT AMT			

ACCOUNT DESCRIPTION	13/14 Actuals	14/15 Actuals	15/16 Revised	Y-T-D Actual	DEPT REQ	MGR REC
FUND 001 GENERAL FUND						
DEPT 21 POLICE						
DIV 15 OPERATIONS BUREAU						
DEP COMMUNITY PATROL:						
CAR WASHES THROUGHOUT DIVISION, 105 VEHICLES X \$8 EA. X 12 MONTHS			10,080			
FUNDING TO REPAIR VEHICLES, CITY DEDUCTIBLE 2011 POLICY, IS \$1000			2,000			
COST FOR TOWING, MINOR REPAIRS, FLAT TIRES, LOCK OUTS, ETC. PATROL VEHICLES			6,000			
NARCOTICS ENFORCEMENT SECTION SURVEILLANCE VEHICLES INCLUDE SEIZED OR PURCHASED VEHICLES - OIL CHANGES, A/C MAINTENANCE NECESSARY TO KEEP VEHICLES OPERATING TO MAXIMUM EFFICIENCY.			2,500			
SPEC OPS: UPKEEP/ REPAIRS ON T3S APPROX. \$500/ UNIT PER YEAR 2 X \$500						
TRAFFIC UPKEEP AND REPAIRS OF MOTORCYCLES, AS NEEDED COST BASED ON PRIOR YR SPENDING						
			20,580			
46-90 OTHER REPAIR/MAINT.COSTS	162,636	164,279	4,990	4,449	4,490	4,490
LEVEL TEXT						
DEP COMMUNITY PATROL:						
SMARTNET WAP MAINTENANCE						
MAINTENANCE FOR 3 WIRELESS ACCESS POINTS UTILIZED UPLOAD IN-CAR VIDEO 24/7 SUPPORT			150			
NDIRS- NDI LICENSE PLATE RECOGNITION SYSTEM ANNUAL MAINTENANCE FOR SYSTEM USED WITH RADAR TRAILER			1,750			
LPR- TWO MOBILE DEVICES MAINTENANCE FOR 2 MOBILE ALPR SYSTEMS CURRENTLY DEPT.			2,590			
			4,490			

ACCOUNT DESCRIPTION	13/14 Actuals	14/15 Actuals	15/16 Revised	Y-T-D Actual	DEPT REQ	MGR REC
FUND 001 GENERAL FUND						
DEPT 21 POLICE						
DIV 15 OPERATIONS BUREAU						
47-10 PRINTING/BINDING SERVICES	2,071	2,579	2,650	363	2,650	2,650
LEVEL TEXT						
DEP PRINTING/BINDING EXPENSES TO INCLUDE HANDOUTS & BUSINESS CARDS, BASED ON CURRENT AND PRIOR YEARS EXPENSES.			2,650			

			2,650			
48-30 REFRESHMENT/FOOD/MEETINGS	319	572	2,550	5	1,150	1,150
LEVEL TEXT						
DEP INVESTIGATIVE DIVISION						
CRIMES AGAINST PERSONS, PROPERTY & JUVENILE UNITS IF WITNESSES, VICTIMS AND/OR SUSPECTS ARE DETAINED AT THE PD DURING AN INVESTIGATION FOR A PROLONGED PERIOD, PD IS REQUIRED TO PROVIDE FOOD.			150			
SPECIAL OPERATIONS UNIT						
WATER PROVIDED TO OFFICERS DURING SPECIAL EVENTS \$275 PALLET X 3						
CRIMINAL JUSTICE ACADEMY						
FIELD TRIP MEALS; AHS CRIMINAL JUSTICE ACADEMY PROMOTION ACTIVITIES; FOOD & BEVERAGES ASSOCIATED WITH POLICE DEPARTMENT PROMOTIONAL ACTIVITIES AND MEETINGS.						
POP						
REFRESHMENTS						
FOR COMMUNITY CLEANUPS, RALLIES, SPECIAL EVENTS PARTNERSHIPS. THIS IS A NEW AND GROWING UNIT AND THE EFFORT IS HIGHLY SUPPORTED BY THE COMMUNITY. ADD'L FUNDING IS NEEDED TO SUPPORT THE COMMUNITY'S INCREASING DEMAND FOR OUTREACH EFFORTS OF THIS NATURE.			1,000			

			1,150			
48-90 OTHER PROMOTIONAL ACTVITI	0	711	800	0	800	800
LEVEL TEXT						
DEP CLEAN AND SAFE UNIT						
SOME GIVE AWAY ITEMS SUCH TEE SHIRTS, STICKERS, ETC. ARE NEEDED FOR COMMUNITY EVENTS.			300			

ACCOUNT DESCRIPTION	13/14 Actuals	14/15 Actuals	15/16 Revised	Y-T-D Actual	DEPT REQ	MGR REC
FUND 001 GENERAL FUND						
DEPT 21 POLICE						
DIV 15 OPERATIONS BUREAU						
CRIMINAL JUSTICE ACADEMY						
PROMOTION PLAQUES			500			

			800			
49-10 ADVERTISING	0	0	0	626	0	0
49-90 OTHER CURRENT CHARGES	12,721	0	0	0	0	0
51-10 STATIONERY/PAPER/FORMS	2,868	2,510	2,950	1,009	2,950	2,950
LEVEL	TEXT		TEXT AMT			
DEP	OPERATIONS BUREAU					
	THIS ITEM ENCOMPASSES ADD'L PAPER COSTS FOR THE					
	OPERATIONS BUREAU PAPER/STATIONARY NEEDS BASED					
	ON THE PRO-RATED SHARE OF PAPER/STATIONARY NEEDS.		830			
	THIS REFLECTS AN INCREASE OVER THE LAST 2 1/2 YRS.					
	AS WE HAVE IMPLEMENTED PROCEDURES TO ENSURE THAT					
	THAT THE CORRECTS CODES ARE USED BY ADM. ASSTS.					
	WHEN MAKING PURCHASES OF THESE TYPES.					
	CRIME SCENE UNIT (ADDITIONAL NEEDS)					
	(3) CASES - 6" X 328 FEET GLOSSY PAPER @ \$350		1,050			
	(3) CASES - 8" X 328 FEET GLOSSY PAPER @ \$270		810			
	INVESTIGATIONS					
	THIS ITEMS ENCOMPASSES ALL PAPER COSTS FOR THE					
	DEPT (COMPUTER, COPY, COMPLAINT CARDS, ETC. - MOST		260			
	COSTS ARE INCURRED IN SUPPORT).					

			2,950			
51-20 OFFICE EQUIP. < \$1,000	10,510	19,421	11,000	5,410	6,000	6,000
LEVEL	TEXT		TEXT AMT			
DEP	MISCELLANEOUS COSTS FOR GENERAL OFFIC SUPPLIES.					
	THIS INCLUDES COSTS FOR ITEMS SUCH AS REPLACEMENT					
	CHAIRS, ETC. THROUGHOUT THE		6,000			
	OPERATIONS BUREAU.					

			6,000			
51-25 COMPUTER SOFTWARE <\$1,000	426	1,110	0	70	0	0
51-90 OTHER OFFICE SUPPLIES	11,240	9,608	16,910	4,084	16,910	16,910
LEVEL	TEXT		TEXT AMT			

ACCOUNT DESCRIPTION	13/14 Actuals	14/15 Actuals	15/16 Revised	Y-T-D Actual	DEPT REQ	MGR REC
FUND 001 GENERAL FUND						
DEPT 21 POLICE						
DIV 15 OPERATIONS BUREAU						
DEP COST BASED ON AVG OF LAST 3 YEARS EXPENSES						
MISCELLANEOUS OFFICE SUPPLIES, SUCH AS: NOTE PADS,						
PENS, POST-IT NOTES, POST-IT NOTE FLAGS, HIGH-						
LIGHTERS, PENCILS, WHITE-OUT, BINDER CLIPS, PAPER						
CLIPS, TAPE, FILE FOLDERS, HANGING FOLDERS, ETC.			16,910			
BASED ON CURRENT SPENDING, AVG.\$89.65/PERSON X 174						
POSITIONS (COST PRO RATED BASED ON CURRENT						
SPENDING PROJECTIONS).						

			16,910			
52-10 FUEL/LUBE VEHICLES	623,639	469,091	680,130	272,533	440,000	440,000
52-19 SWAT EXPENDITURES	46,442	22,057	50,890	13,604	71,010	71,010
LEVEL TEXT			TEXT AMT			
DEP SWAT TEAM OPERATING SUPPLIES						
NOMEX GLOVES; REPLACE OLD ONES DUE TO NORMAL						
WEAR AND TEAR, \$50 X 6						
RAPPEL SEATS-CURRENT SEATS ARE EXTREMELY WORN AND						
NEED REPLACED FOR OFC SAFETY						
40 MM LIQUID TRAINING ROUNDS						
THESE ARE TRAINING ROUNDS USED TO SIMULATE A GAS						
ENVIRONMENT. \$25 @ 20						
BATTERIES (AIM POINTS AND ,3 LIGHTS)						
THESE ARE NECESSARY TO POWER THE LUMINATING AND						
OPTICS FOR THE WEAPONS. \$25 @ 15						
9MM SIMUNITION ROUNDS						
THESE ARE SPECIAL PAINT ROUNDS USED IN THE						
SIMUNITION WEAPONS FOR REAL SCENARIO BASED TRAIN-						
ING. WE ARE CURRENTLY OUT OF ROUNDS. \$480 PER CASE						
FOR A CASE OF 1000. 2 CASES.						
.223 TRAINING ROUNDS						
THIS IS TRAINING AMMUNITION NECESSARY FOR THE SWAT						
OFFICER TO MAINTAIN PROFICIENCY WITH HIS RIFLE						
(\$500 FOR CASE OF 1000)						
SHOTGUNS ROUNDS						
THIS IS TRAINING AMMUNITION NECESSARY FOR THE						
OFFICER TO MAINTAIN PROFICIENCY WITH SHOTGUN.						

ACCOUNT DESCRIPTION	13/14 Actuals	14/15 Actuals	15/16 Revised	Y-T-D Actual	DEPT REQ	MGR REC
FUND 001 GENERAL FUND						
DEPT 21 POLICE						
DIV 15 OPERATIONS BUREAU						
(\$5/BOX, 24 BULLETS PER BOX)						
PLASTIC FLEX CUFFS \$40 X 10						
45 CALIBER TMJ TRAINING ROUNDS						
THIS IS TRAINING AMMUNITION NECESSARY FOR THE						
OFFICER TO MAINTAIN PROFICIENCY WITH HIS PISTOL						
(\$360 FOR A CASE OF 1000) 40 CASES						
SWAT MEDICS EQUIPMENT:						
BLACKHAWK SERPA HOLSTERS MEDICS						
SERPA CONNECTION KITS						
SWAT BOOTS						
SWAT HELMET						
NOMEX GLOVES						
RAPPEL GLOVES						
SPRINGFIELD ARMORY HANDGUNS						
ROCK RIVER RIFLES						
XIOPHOS LIGHTS TO BE USED WITH SERPA HOLSTERS						
PELTOR COMMUNICATIONS HEADSETS						
FIRST SPEAR/ RENEGADE TACTICAL VESTS						
BDS TACTICAL TRAUMA MEDICAL BAGS				600		
SLINGS				700		
RAPPEL HARNESS SEATS						
REGULAR SWAT: SWAT UNIFORMS						
NIGHT VISION GOGGLES						
BROCO TACTICAL CUTTING TORCH KIT						
ITAL LASER DEVICES FOR NIGHT VISION GOGGLES						
EYE PROTECTION						
40MM LIQUID TRAINING ROUNDS						
BATTERIES FOR OPTICS						
9MM SIMUNITION ROUNDS						
SLINGS						
NAME TAGS						
US FLAGS						
BLOOD TYPE IDENTIFICATION TAPE						
HELMET COVERS						
SPRINGFIELD ARMORY .45 TRP OPERATORS						
FLASH BANGS				1,000		
WILSON COMBAT FIRING PINS						
WILSON COMBAT EXTENDED EJECTOR						
WILSON COMBAT EXTRACTOR SERIES 80						
WILSON COMBAT SEAR SPRING						
WILSON COMBAT CUSTOM TUNE SPRING KIT						
WILSON COMBAT MAGAZINE SPRINGS KIT (REPLACEMENT)						
WILSON COMBAT MAGAZINE SPRING KITS						

ACCOUNT DESCRIPTION	13/14 Actuals	14/15 Actuals	15/16 Revised	Y-T-D Actual	DEPT REQ	MGR REC
FUND 001 GENERAL FUND						
DEPT 21 POLICE						
DIV 15 OPERATIONS BUREAU						
BLAUER HAZMAT SUITS						
WILSON COMBAT DISCONNECTORS						
SIMUNITION AR-15 BOLTS (20)			5,700			
SIMUNITION AR-15 ROUNDS (4000)			1,700			
LASER RANGE FINDER LEUPOLD RX-650 (4)			1,040			
SPOTTING SCOPES LEUPOLD GR 10-20X40 COMPACT (2)			1,040			
BATERIES FOR FLASHLIGHTS OPTICS AND HEADSETS			500			
HEADSET CONNECTIONS FOR RADIO (22)APX 6000			5,940			
UNIFORMS FOR NEW HIRES			2,000			
TARGETS PAPER			300			
RC CAR MOVING TARGET			300			
HELMET LIGHTS PETZL STRIX			100			
LIGHTWEIGHT CARABINERS (22) \$4 EACH			90			
LEFT HANDED AMBI SAFETY LEFT HANDED MAG RELEASE						
REPLACEMENT UNIFORMS						
WEAPONS MAINTENANCE KITS			1,000			
AR ARMORER KIT AND ACCESSORIES WHEELER ENG. PRO			190			
511 MULTIBREACHER			320			
SWAT MEDIC (UNIFORM, FIREARM, ETC.)			5,000			
VORTEX AR SPITFIRE PRISM 1X SCOPE (22)			7,700			
.223 ROUNDS (50000)			18,890			
FEDERAL .308 (4000) ROUNDS			3,980			
.338 ROUNDS (1000)			1,600			
SHOTGUN OOBUCK (3000) ROUNDS			1,480			
1500 BREACHING ROUNDS			500			
VARIOUS SWAT COURSES FOR ALL TEAM MEMBERS (20)			8,000			
QUICKCLOTH (22)			1,100			
GLASS BREAK PEPPERBALL ROUNDS 100			240			

			71,010			
52-20 GENERAL OPER. SUPPLIES	22,590	24,921	27,420	22,231	20,580	20,580
LEVEL TEXT						
DEP COMMUNITY PATROL			TEXT AMT			
TEMPORARY FLEX CUFFS \$2.50 X 350			880			
FLARES			500			
FIRST AID REPLACEMENT KITS			500			
RUBBER GLOVES \$50 X 16 BOXES (250 PR PER BOX)			800			
BATTERIES (C, D, AA, AAA) \$1 X 500			500			

ACCOUNT DESCRIPTION	13/14 Actuals	14/15 Actuals	15/16 Revised	Y-T-D Actual	DEPT REQ	MGR REC
FUND 001 GENERAL FUND						
DEPT 21 POLICE						
DIV 15 OPERATIONS BUREAU						
DISPOSABLE BLANKETS \$100 X 6			600			
NARCOTICS TEST KITS \$1 X 1000			1,000			
VIDEO TAPES FOR IN CAR VIDEO SYSTEMS \$3.50 X 120			420			
TRAFFIC WANDS PER CASE \$20 X 20			400			
RECHARGE/REPLACE FIRE EXTINGUISHERS			1,000			
FINGERPRINT PADS \$5 X 70			350			
MEMORY CARDS FOR DIGITAL PHOTOGRAPHY USED BY OFCS AT DOMESTIC VIOLENCE CASES, BURGLARY SCENES AND OR AT COMMUNITY POLICING INITIATIVES. \$1 X 150			150			
SANITIZING WIPES			500			
POP						
TRIPP LITE POWER INVERTERS- POWER LAPTOPS IN IN UNDERCOVER VEHICLES THAT ARE NOT OUTFITTED FOR TYPICAL LAPTOP USE/ OR WHEN 2 OFFICERS ASSNG			600			
LIND 3" GENDER CHANGER CABLES, POWER ADAPTER CONVE RSIONS CABLES USED FOR ALL COMPUTERS IN ALL SQUAD CARS. \$19 X 40			760			
INVESTIGATIVE DIVISION NON OFFICE SUPPLIES. FOR STATE REQUIRED COPIES OF TAPED STATEMENTS ALONG WITH CASE FILINGS, ETC			500			
CRIME SCENE STERILE TEST TUBES, CRIME SCENE TAPE, FINGERPRINT SUPPLIES, POWDER, LATEX GLOVES, SHOE COVERS, DISPOSABLE CS SUITS, INK FOR FINGERPRINT CARDS, REMOVABLE TAPE, CLEAR AND AMBER BOTTLES FOR EVIDENCE STORAGE.			2,000			
DRUG TEST CARDS			500			
CAN SHOT RESIDUE TEST CARDS			220			
NITRATES & NATROMATICS TEST CARD 10			50			
PERSONAL PROTECTION KITS			350			
NARCOTICS TEST KITS			700			

ACCOUNT DESCRIPTION	13/14 Actuals	14/15 Actuals	15/16 Revised	Y-T-D Actual	DEPT REQ	MGR REC
FUND 001 GENERAL FUND						
DEPT 21 POLICE						
DIV 15 OPERATIONS BUREAU						
NARCOTICS / VIN						
BATTERIES C,D,AA,AAA				500		
FLASHLIGHTS				400		
GLOVES				300		
NARCOTIC TEST KITS				500		
FLASHLIGHT BATTERIES REPLACEMENT KITS				190		
FLASHLIGHT BULBS				60		
TEMPORARY FLEX CUFFS				200		
FLARES				290		
REPLACEMENT HANDCUFFS				240		
REPLACEMENT SIDE HANDLE BATONS				60		
REPLACEMENT ASP				60		
DIVE TEAM						
MISC SUPPLIES GENERAL SUPPLIES						
EVIDENCE- EVIDENCE STORAGE GUN BOXES- DRUG STORAGE CONTAINERS, BAGS , EVIDENCE TAPE,TAGS, CDS,LABELS				4,500		
TRAFFIC- TRAFFIC CONES						

				20,580		
52-21 CHEMICALS	0	373	3,110	301	1,610	1,610
LEVEL						
DEP						
TEXT						
CRIME SCENE UNIT						
2- PROPONAL- FOR TESTING, 2 @ \$25				50		
1-8 DIAZAFLUOREN, 6 X \$50				300		
ACETONE (1 LTR. @ \$50 EA)				50		
ACETRONTRILE (1 LTRS @ \$30)				30		
CYANOACRYLATE ESTER (\$10 X20)				200		
ETHYL ACETATE (3 LTRS. @ \$35)				110		
ETHYL ALCOHOL (4 LTRS @ \$20)				80		
HARD EVIDENCE POUCHES (SPECIAL GLUE) (\$80 X 1)				80		
METHANOL (\$20 X 4)				80		
METHYL ALCOHOL (\$15 X 4)				60		
NINHYDRIN (4 PCKS @ \$80)				320		
PETROLEUM ETHER (4 LTRS @ \$28)				110		
OIL RED O LIPID STAIN (1 KIT @ \$40)				40		
3M NOVEC HFE-7100 (5 GAL. @ \$320 EA)				1,600		
REDUCED				1,500-		

				1,610		

ACCOUNT DESCRIPTION	13/14 Actuals	14/15 Actuals	15/16 Revised	Y-T-D Actual	DEPT REQ	MGR REC
FUND 001 GENERAL FUND DEPT 21 POLICE DIV 15 OPERATIONS BUREAU						
52-22 UNIFORMS/LINEN SERVICE	51,778	37,955	41,850	22,213	29,810	29,810
LEVEL TEXT			TEXT AMT			
DEP REPLACEMENT OF UNIFORMS, AS NEEDED FOR UNIFORMED BASED ON PRIOR AND YTD COSTS AND CONVERTED INTO A AVERAGE FOR THE OPERATIONS BUREAU.						
MANAGEMENT			200			
COMMUNITY PATROL			15,430			
POP			4,460			
K9			1,080			
INVESTIGATIONS			3,250			
CRIME SCENE			1,010			
CLEAN & SAFE						
CRIMINAL INTELLIGENCE			610			
NARCOTICS/ VIN			1,620			
SPECIAL OPS/ CSO						
CRIMINAL JUST ACADEMY - STUDENTS REPLACEMENT UNIFORMS FOR PERSONNEL						
SWAT			1,750			
EVIDENCE			400			
TRAFFIC CHIPPEWA MOTORS OFFICER ENGINEER BOOTS MOTOR BRITCHES						
			----- 29,810			
52-23 INVESTIGATIVE EXPENSES	33,576	21,579	39,370	28,589	18,080	18,080
LEVEL TEXT			TEXT AMT			
DEP INVESTIGATIVE DIVISION BANK RECORDS ETC.; SUBPOENAED INFORMATION FOR			4,000			

ACCOUNT DESCRIPTION	13/14 Actuals	14/15 Actuals	15/16 Revised	Y-T-D Actual	DEPT REQ	MGR REC
FUND 001 GENERAL FUND						
DEPT 21 POLICE						
DIV 15 OPERATIONS BUREAU						
CASE INVESTIGATIONS						
INVESTIGATIVE FUNDS						
NARCOTICS ENFORCEMENT SECTION						
INVESTIGATIVE FUNDS NEEDED TO PURCHASE UNDERCOVER NARCOTICS			10,000			
SPECIAL OPERATIONS						
TOWING CONTRACT; BECKS (\$110/TOW) COST PER CURRENT SPENDING; FOR TOWING CARS INVOLVED IN INVEST.						
VIN - I STORAGE MONTHLY RENTAL 12 @ 340			4,080			

			18,080			
52-27 EQUIPMENT < \$1,000	48,669	64,835	53,457	62,697	45,570	45,570
LEVEL TEXT			TEXT AMT			
DEP MANAGMENT REPLACEMENT MISC UNIFORM EQUIP			130			
COMMUNITY PATROL REPLACEMENT OF MISC UNIFORM EQUIP			9,950			
COMMUNITY PATROL EST COST ADDTN'L RIFLE RACKS, STOP STICKS, MISC CABLES, AND EQUIPMENT			14,000			
POP REPLACEMENT OF MISC UNIFORM EQUIPMENT			2,860			
K9 REPLACEMENT OF MISC UNIFORM EQUIPMENT			1,490			
INVESTGATIONS REPLACEMENT OF MISC UNIFORM EQUIPMEN			2,080			
EAR PIECE REORDER			280			
TWO WAY RADIO			300			
CRIME SCENE REPLACEMENT OF MISC UNIFORM EQUIPMENT			650			
XCAT HANDHELD TEST DEVICE FOR DRUGS, GSR, EXPLOSIVE MATERIAL			2,700			
CLEAN & SAFE REPLACEMENT OF MISC UNIFORM EQUIPMENT						
CRIMINAL INTELLIGENCE- REPLACEMENT OF MISC UNIFORM EQUIPMENT			390			
NARCOTICS/ VIN REPLACEMENT OF MISC UNIFORM EQUIP			1,040			
TRACKERS REPLACEMENTS			1,950			
DIGITAL CAMERAS, COVERT/BUTTON CAMERAS (2)			900			

ACCOUNT DESCRIPTION	13/14 Actuals	14/15 Actuals	15/16 Revised	Y-T-D Actual	DEPT REQ	MGR REC
FUND 001 GENERAL FUND						
DEPT 21 POLICE						
DIV 15 OPERATIONS BUREAU						
NIGHT VISION WATERPROOF CAMERA			150			
COVERT CROSS NECKLACE HIDDEN CAMERA AND DVR			200			
SPECIAL OPS/ CSO REPLACEMENT OF MISC EQUIPMENT						
CRIMINAL JUSTICE REPLACEMENT OF MISC EQUIPMENT						
DIVE TEAM GENERATOR TO RUN LIGHTS						
TRAFFIC REPLACEMENT OF MISC UNIFORM EQUIPMENT						
SUPER SEER MOTORCYCLE 3 @ \$650						
K-9:						
PURCHASE & INSTALL CAGE FOR NRE K9			2,000			
BAIT SUIT			1,500			
CRIME SCENE:						
XCAT CAPILARY ANALYSIS TEST DEVICE			3,000			

			45,570			
52-28 K-9 EXPENSES	18,918	16,673	34,000	14,916	34,000	34,000
LEVEL TEXT			TEXT AMT			
DEP K-9 MAINTENANCE (4 CANINES)			34,000			
THIS IS THE COST FOR THE MEDICAL CARE, SUPPLIES,						
OTHER REQMENTS FOR THE K-9S						
THIS INCLUDES FOOD, LODGING, KENNEL SUPPLIES,						
MEDICAL CARE, AND GROOMING FOR THREE K-9S						
INCREASE DUE TO ADD'L K9						

			34,000			
52-90 OTHER OPERATING SUPPLIES	0	3,370	0	0	0	0
54-10 BOOKS & PUBLICATIONS	942	774	1,630	439	1,280	1,280
LEVEL TEXT			TEXT AMT			
DEP MANAGEMENT:						
MANAGEMENT AND LEADERSHIP PUBLICATIONS			500			
COMMUNITY PATROL						
FLORIDA LAW ENFORCEMENT HANDBOOK 2013 EDITION						
UPDATED VERSION NEEDED FOR OFFICERS \$20 X 25			560			
MOST USE FREE E-VERSIONS BUT SOME HARDCOPIES ARE						
STILL NEEDED.						

ACCOUNT DESCRIPTION	13/14 Actuals	14/15 Actuals	15/16 Revised	Y-T-D Actual	DEPT REQ	MGR REC
FUND 001 GENERAL FUND						
DEPT 21 POLICE						
DIV 15 OPERATIONS BUREAU						
INVESTIGATIVE DIVISION						
DRUG BIBLE \$40 X 2			80			
CRIME SCENE						
PHYSICIAN'S DESK REFERENCE \$70 X 2			140			
CRIMINAL JUSTICE ACADEMY						
CSO MANUALS CD						

			1,280			
54-15 SUBSCRIPTIONS	0	0	300	0	300	300
LEVEL TEXT			TEXT AMT			
DEP CRISIS RESPONSE TEAM						
FLORIDA ASSOCIATION OF HOSTAGE NEGOTIATORS,						
A PROFESSIONAL PUBLICATION \$150 X 2			300			

			300			
54-20 MEMBERSHIPS	4,633	3,585	4,380	3,951	6,760	6,760
LEVEL TEXT			TEXT AMT			
DEP OPERATIONS BUREAU MANAGEMENT						
PBC CHIEF'S ASSN, & KIWANIS			350			
COMMUNITY PATROL						
FLORIDA POLICE CHIEF'S ASSN - CAPT. MITCHELL			200			
POLICE EXECUTIVE RESEARCH FORUM, CAPTAIN; ANNUAL			200			
IACP MEMBERSHIP			250			
PB POLICE CHIEF'S ASSOC, CAPTAIN; ANNUAL			200			
SPI ALUMNI			60			
FLORIDA ASSOCIATION HOSTAGE NEGOTIATORS			300			
INVESTIGATIONS						
REGIONAL ORGANIZED CRIME INFORMATION CENTER ANNUAL			300			
CRIME ANALYSIS						
NABI NATIONAL ASSOCIATION OF BUNCO INVESTIGATIONS						
MEMBERSHIP FOR GERSTENKORN			60			
FLORIDA CRIME AND INTELLIGENCE ASSOCIATION						
MEMBERSHIP FOR SANTO & GERSTENKORN \$25 X 2			50			

ACCOUNT DESCRIPTION	13/14 Actuals	14/15 Actuals	15/16 Revised	Y-T-D Actual	DEPT REQ	MGR REC
FUND 001 GENERAL FUND						
DEPT 21 POLICE						
DIV 15 OPERATIONS BUREAU						
FLORIDA ASSOCIATION OF CRIME ANALYSTS, MEMBERSHIP FOR SANTO AND GERSTENKORN \$25 X 2			50			
INTERNATIONAL ASSOCIATION FOR CRIME ANALYSTS, MEMBERSHIP FOR SANTO & GERSTENKORN \$25 X 2			50			
NARCOTICS ENFORCEMENT SECTION: PBC CHIEF'S OF POLICE ASSOCIATION			200			
FLORIDA POLICE CHIEF'S ASSOCIATION			250			
POST OFFICE BOX RENT			360			
SWAT FLORIDA SWAT ASSOCIATION TEAM MEMBERSHIP			500			
EVIDENCE INTERNATIONAL ASSN FOR PROPERTY AND EVIDENCE			50			
CRIME SCENE DIVISION INTERNATIONAL ASSN FOR IDENTIFICATION \$70 X 6			420			
FLORIDA DIVISION OF THE INTERNATIONAL ASSOCIATION FOR IDENTIFICATION \$35 X 7			250			
K9 FLEKA ANNUAL RECERTIFICATION			300			
SWAT NATIONAL TACTICAL OFFC. ASSO. TEAM MEMBER.			200			
INVESTIGATION 18 PERIODICAL FOR DETECTIVES 120 EA			2,160			
			----- 6,760			
54-30 TRAINING/EDUCATION COSTS	19,021	35,842	57,000	43,786	35,000	35,000
LEVEL TEXT						
DEP OPERATIONS BUREAU MANAGEMENT						
1) S.P.I.A.A.			300			
2) IACP ANNUAL CONFERENCE			250			
3) FL ASSOCIATION OF HOSTAGE NEGOTIATORS			300			
COMMUNITY PATROL (MANY CLASSES FREE AT PBSC)						
1) CASE PREP AND COURTROOM PREST- NO REG. COST						
2) INJURY & DEATH INVESTIGATIONS- NO REG. COST						

ACCOUNT DESCRIPTION	13/14 Actuals	14/15 Actuals	15/16 Revised	Y-T-D Actual	DEPT REQ	MGR REC
FUND 001 GENERAL FUND						
DEPT 21 POLICE						
DIV 15 OPERATIONS BUREAU						
3) INTERVIEW & INTERROGATIONS- NO REG. COST						
4) SEARCH & SEIZURE LAW- NO REG. COST						
5) ADVANCED REPORT WRITING - NO REG. COST						
6) BASIC REPORT WRITING- NO REG. COST						
7) CAREER DEVLPMNT/MANDATORY RETRAIN,NO REG. COST						
8) CRIMINAL LAW I - NO REG. COST						
9) CRIMINAL LAW II - NO REG. COST						
10) INSTITUTE OF GOVERNMENT SUPERVISOR TRAINING -0						
11) IPTM DEVELOPING LE MGRS \$300 X 5 SUPV				1,500		
12) RADAR/LASER OPERATOR, NO REG. COST						
13) NARCOTICS IDENTIFICATION, NO REG. COST						
14) SEARCH AND SEIZURE LAW, NO REG. COST						
15) SPECIAL TACTICAL PROBLEMS, NO REG. COST						
16) TRAFFIC ACCIDENT INVESTIGATIONS- NO REG. COST						
17) CRIMES AGAINST THE ELDERLY, NO REG. COST						
18) BURGLARY INVESTIGATION, NO REG. COST						
19) FIELD TRAIN MGMT CLASS, \$425 X 2				850		
20) LEADERSHIP AND MANAGEMENT, \$350 X 6				2,100		
21) ENVIRONMENTAL DESIGN (3) OFFICER				1,050		
FNOA REGISTRATION				250		
NARCOTICS IDENTIFICATION				400		
INTERVIEW & INTERROGATION				400		
CRISIS RESPONSE TEAM						
1) CRISIS MGMT TRAIN				200		
2) CRISIS RESPONSE TEAM TRAINING SEMINARS 5 X \$300				1,500		
POP UNIT						
CEPTED #3 3 X \$350				1,050		
CEPTED #2 3 X \$350				1,050		
PREVENTING CRIME IN THE BLACK COMMUNITY 2 @ \$150				300		
K9 UNIT						
1) K9 PATROL NARCS, \$900 X 3				2,700		
2) K9 DECOY SCHOOL, \$200 X 2				400		
3) K9 SEARCH AND RECOVERY TRAIN, \$500 X 3				1,500		
INVESTIGATIVE						
1) BASIC CRIMINAL INVESTIGATIONS (4) DETECTIVES				1,100		
2) SEXUAL EXPLOITATION OF CHILDREN (4) DET.				1,440		
3) ROBBERY INVESTIGATION (4) DET.-ALTAMONTE SPRINGS				2,380		
4) MANAGING THE DET. UNIT (4) SUP.- JACKSONVILLE				2,380		
5) HOMICIDE INVESTIGATION (4) DET. - JACKSONVILLE				3,180		
6) PRACTICAL HOMICIDE INVESTIGATIONS (4) DET.				1,800		
7) FRAUD INVESTIGATIONS (2) DET.				1,300		
8) CRIMINAL INVESTIGATIONS (4) DET.				2,600		

ACCOUNT DESCRIPTION	13/14 Actuals	14/15 Actuals	15/16 Revised	Y-T-D Actual	DEPT REQ	MGR REC
FUND 001 GENERAL FUND						
DEPT 21 POLICE						
DIV 15 OPERATIONS BUREAU						
9)ADVANCED INVESTIGATIVE INTERVIEWS (4) DET.			3,000			
ADMINISTRATIVE ASSISTANTS CONFERENCE X 2 ADMS.			1,000			
10) SPI ANNUAL CONF 1						
PARENTS OF MURDERED CHILDREN CONF. REG. FOR 1			230			
FL POLICE CHIEF'S CONF 1 CAPT			250			
CRIME SCENE UNIT:						
ALTERNATE LIGHT SOURCES-JACKSONVILLE			530			
CRIME SCENE INVESTIGATION-JACKSONVILLE			700			
INT. ASSOC. ID CONF.			230			
CRIME SCENE RECONSTRUCTION			830			
CRIME SCENE PROCESS WORKSHOP-JACKSONVILE			830			
FL DIV INTERNATIONAL ASSN ID			100			
CLEAN AND SAFE						
1) POLICING ENTERTAINMENT DISTRICTS 2 X \$375						
2) PLANNING/MANAGING/POLICING HOSPITALITY ZONES						
FRONTLINE SUPERVISOR						
CRIME ANALYSIS UNIT						
1) INTL ASSOC OF CRIME ANALYSTS \$395 X 2			790			
2) ARC GIS TRG F/DEFENSE INTELLIGENCE X 1			600			
3) FCIAA-FL CRIME & INTELLIGENCE ANALYST ASSN			300			
NARCOTICS ENFORCEMENT UNIT:						
COMMUNITY RESPONSE TEAM MGT.						
1) SUNGARD CONFERENCE OSSI -LEADERSHIP						
2) DEA BASIC 2 X \$400			800			
3) ADVANCED NARCOTICS INV. SCHOOL \$300 X 2			600			
4) MONEY LAUNDERING SCHOOL \$250 X 1			250			
4) FNOA CONFERENCE \$500 X 1						
5) UNDERCOVER DRUG ENFORCEMENT TRAINING \$200 X 1			200			
6) CRIME ANALYSIS			400			
7) NARCOTICS IDENTIFICATION \$100 X 4						
8) INTERVIEW AND INTERROGATION \$100 X 4						
LEADERSHIP CONFERENCE CAPTAIN						
SPECIAL OPERATIONS						
1) FLEET MGMT CONFERENCE \$175 X 2						
2) SPECIAL EVENTS CONFERENCE \$299 X 2						
CSO						
INVESTIGATION OF MOTORCYCLE CRASHES						FREE
INVESTIGATION OF PEDESTRIAN/BICYCLE CRASH						FREE
CRIMINAL JUSTICE ACADEMY/ATLANTIC HIGH SCHOOL						

ACCOUNT DESCRIPTION	13/14 Actuals	14/15 Actuals	15/16 Revised	Y-T-D Actual	DEPT REQ	MGR REC
FUND 001 GENERAL FUND						
DEPT 21 POLICE						
DIV 15 OPERATIONS BUREAU						
1) ANNUAL FPSA STATE CONFERENCE \$103 X 2						
2) CERTIFICATION-AMERICAN RED CROSS/FIRST AIDE CLASSES FOR STUDENTS (ONCE PER YEAR FOR SENIORS) \$8 X 55						
DIVE TEAM						
1) PUBLIC SAFETY DIVE SCHOOL \$600 X 2						
2) NATIONAL DIVE TEAM FORUM/COMPETITION \$400 X 2						
				300		
SWAT TEAM						
1) NTOA 3 X \$650				1,950		
2) ADVANCED SWAT SCHOOL				12,500		
3) SWAT ROUNDUP COMPETITION \$1000 TEAM REGISTRATION				1,000		
4) PBC SWAT				1,200		
EVIDENCE UNIT						
1) EVIDENCE SEMINAR - ORLANDO (2) CUSTODIAN				1,500		
TRAFFIC UNIT						
1) CRASH MAPPING 2 X \$1000						
CIU						
SPI INTELLIGENCE LED POLICING (2)				1,200		
FGIA ANTI GANG WORKSHOP \$600 PER OFC. (3)				1,800		
CEPTED #1 3 X \$350				1,050		
K9 POLICE K9 CONFERENCE ANNUAL (2 OFCS)				1,000		
REDUCED TO MEET GOAL				32,420-		
				35,000		
54-35 TUITION REIMBURSEMENT	14,563	8,241	26,600	3,010	30,000	30,000
LEVEL	TEXT		TEXT AMT			
DEP	OPERATIONS BUREAU TUITION REIMBURSEMENT PROGRAM					
	SKEBERIS/ L		2,860			
	FERRERI/BACHELOR \$205 X 12 CREDITS + \$400 BKS/FEE		2,860			
	MARGOLIS, A BACHELOR \$205 X 12 + \$400 BOOKS/FEES		2,860			
	BAER, T. BACHELOR \$205 X 12 + \$400 BKS/FEE		2,860			
	DORFMAN, P. BACHELOR \$200 X 12 + \$400 BKS/FEE		2,860			
	DEEN, M. BACHELOR \$200 X 12 + \$400 BKS/FEE		2,860			
	BRASWELL, C. BACHELOR \$200X12 + \$400 BKS/FEE		2,860			
	HUNTER					
	KEATING		2,860			

ACCOUNT DESCRIPTION	13/14 Actuals	14/15 Actuals	15/16 Revised	Y-T-D Actual	DEPT REQ	MGR REC
FUND 001 GENERAL FUND						
DEPT 21 POLICE						
DIV 15 OPERATIONS BUREAU						
PITTI			2,860			
RACKAUSKAS			2,840			
SCHUMER			2,860			
VANDERMEEREN-SANCHEZ ASSOC			1,600			
BROWN, M.			2,860			
MOSCHETTE, M MASTERS				4,900		
PRIVITERA MASTERS				10,800-		
REDUCE						
			30,000			
* OPERATING EXPENSES	3,143,490	3,029,869	3,257,067	2,212,990	2,781,570	2,736,780
64-11 COMPUTER EQUIPMENT	7,102	0	0	0	0	0
64-12 OFFICE EQUIPMENT	0	3,395	0	0	0	0
64-20 AUTOMOTIVE	0	0	191,170	53,262	0	0
64-90 OTHER MACH./EQUIPMENT	6,034	96,432	253,190	83,630	100,660	100,660
LEVEL TEXT			TEXT AMT			
DEP COMMUNITY PATROL:						
THROW/ RESCUE PHONE FOR NEGOTIATIONS			14,000			
POP:						
DROP CAMERA			6,000			
ARBITRATOR CAMERAS 8 @ \$5,400			43,200			
PATROL:						
PATROLLER VEHICLES			24,960			
SPECIAL OPS / CSO :						
STEALTHSTAT						
DIVE TEAM:						
DRY SUIT						
K9 PURCHASE (5TH DOG)			12,500			
			100,660			
66-10 SOFTWARE	0	0	29,000	0	0	0
* CAPITAL OUTLAY	13,136	99,827	473,360	136,892	100,660	100,660
** PUBLIC SAFETY	21,774,097	24,634,249	22,738,927	17,115,971	21,702,963	21,736,741

BUDGET PREPARATION WORKSHEET
 FOR FISCAL YEAR 2017

ACCOUNT DESCRIPTION	13/14 Actuals	14/15 Actuals	15/16 Revised	Y-T-D Actual	DEPT REQ	MGR REC
FUND 001 GENERAL FUND						
DEPT 21 POLICE						
DIV 15 OPERATIONS BUREAU						
*** OPERATIONS BUREAU	21,774,097	24,634,249	22,738,927	17,115,971	21,702,963	21,736,741
**** POLICE	27,556,511	30,260,762	31,897,200	24,113,805	31,447,102	31,397,759
***** GENERAL FUND	27,556,511	30,260,762	31,897,200	24,113,805	31,447,102	31,397,759