

Due January 15, 2015



## 9-1-1 PSAP BUDGET SUMMARY FOR THE 2016 FISCAL YEAR

**PSAP: RIVIERA BEACH POLICE DEPARTMENT**

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The information on this form should provide a summary of projected PSAP expenses from October 1, 2015 through September 30, 2016. For all capital purchases of equipment over \$1,000.00, please attach a memo of justification for the expense.

Item	Capital	Operations & Maintenance
Call Taker Expenses		\$763,781
Telephone equipment		\$1,000
Back-Up Power Systems		\$1,200
Generator		\$1,000
Uninterruptible Power Supply		\$2,000
CAD Interface (Hardware/Software)		\$1,000
Call Handling software		\$1,000
Wireless Back-up Phones		\$1,000
Printing supplies		\$1,000
Training		\$7,000
DOH Certification		\$750
Training Courses & Materials		\$2,000
Training Software		\$1,000
Professional Memberships		\$1,000
Conference Registration & Hotel		\$4,000
Electricity (___% of bldg. total _____)		
Water (___% of bldg. total _____)		
Fire Protection (___% of bldg. total _____)		
Insurance		\$1,000
Other		
Other		
<b>TOTALS</b>	<b>\$0</b>	<b>\$789,731</b>

NOTE: Items costing more than \$1,000 per unit should be considered a capital expense. Utilities, generator costs, and other shared resources will be reimbursed based on the square feet served by the square footage of the PSAP (i. e. a generator serves the whole building and the PSAP is 40% of the square footage of the building, the reimbursement will be 40% of the total expense).