

Authorized Personnel – Full-time Equivalent			
Position/Title	FY21-22	FY22-23	FY23-24
Police Chief	1	1	1
Deputy Police Chief	1	1	1
Senior Administrative Assistant	1	1	1
Total	3	3	3

POLICE SUPERVISION

001061		AMENDED				BUDGET
EXP		ACTUAL	ACTUAL	ESTIMATE	BUDGET	AMOUNT
CODE	CLASSIFICATION	FY20-21	FY21-22	FY22-23	FY22-23	FY23-24
41111	Department Head Salaries	103,293	103,405	126,890	102,380	122,990
41112	Division Head Salaries	85,357	92,751	98,190	89,400	97,640
41210	Regular Exempt Salaries	43,242	45,046	43,120	40,630	43,160
41411	Overtime	-	972	1,300	-	-
41522	Education Incentive Pay	2,307	2,407	2,120	2,200	3,120
41523	Uniform Cleaning Allowance	1,000	1,000	3,600	3,900	1,000
42111	Social Security Matching	17,762	18,760	20,720	20,000	20,460
42211	Florida Retirement System	4,425	4,771	5,180	6,000	12,460
42212	Police Pension Fund	11,506	11,497	12,175	11,340	5,790
42214	Defined Contribution Plan	28,288	29,536	23,227	25,000	12,500
42311	Health Insurance - Reg.	5,924	2,598	-	29,250	-
42312	Group Life Insurance	45	47	90	180	180
42313	Accidental Death AD&D	6	7	30	90	90
42424	W/C Police Officers	3,992	6,070	7,660	7,660	3,950
42426	W/C Clerical	82	67	60	80	3,100
TOTAL PERSONNEL SERVICES		\$ 307,229	\$ 318,934	\$ 344,362	\$ 338,110	\$ 326,440
43131	Employee Physicals	18,841	22,839	18,000	16,000	21,000
43199	Professional Svcs - Misc	2,157	12,518	2,500	2,500	78,000
43433	Lawn Maintenance	-	118	-	-	-
43499	Contractual Svcs - Misc	20,340	4,207	7,000	6,000	10,000
44011	Travel & Training	1,180	2,761	3,000	2,500	6,350
44121	Telephone - Local	79,682	60,642	60,000	70,000	40,000
44134	Data Lines	26,578	59,266	32,000	35,000	35,000
44211	Postage	219	308	50	200	100
44311	Electric - City Facilities	37,508	42,291	45,000	37,000	37,000
44351	Water & Sewer - City	5,769	5,968	8,000	6,700	6,700
44373	Street Light Fee	365	351	360	360	360
44381	Stormwater Assessment	943	905	920	920	920
44481	Lease - Copier	6,834	4,443	5,000	8,240	6,500
44534	Police/Fire AD&D Insurance	1,562	-	1,650	3,800	1,650
44611	Maintenance Buildings & Ground	13,360	7,236	6,000	6,000	28,250
44631	Central Garage Maint. Svc	3,180	180	-	1,200	1,200
44799	Printing & Binding	2,026	1,982	3,500	1,000	1,000
44972	351 - Police Training	9,442	10,059	10,000	10,000	7,000
44999	Other Current Charges - Misc	2,294	-	180	-	-
45111	Office Supplies - General	1,949	1,509	1,500	3,000	2,000
45211	Fuel	2,566	10,352	6,000	6,000	6,000
45225	Software Licenses / Support	44,410	65,079	54,000	54,000	63,000
45231	Clothing & Wearing Apparel	465	1,368	300	1,000	1,000
45243	Computer Supplies	4,355	2,901	3,000	3,000	6,500
45251	Janitorial Supplies	4,014	238	-	500	500
45289	Automotive Parts	6,385	711	-	500	500
45291	Operating Supplies - Disaster	1,279	4,158	-	1,000	1,000
45299	Operating Supplies - Misc.	4,387	5,016	6,500	3,000	5,000
45411	Dues and Memberships	1,185	819	2,550	1,000	2,500
TOTAL OPERATING		\$ 303,275	\$ 328,225	\$ 277,010	\$ 280,420	\$ 369,030
46299	Building Improvements	-	20,672	22,200	22,200	-
46399	Imp. Other Than Bldg-Misc	6,474	-	-	-	-
46418	Software Licenses / Support	-	4,000	-	-	377,413
46431	Special Purpose Equipment	-	-	49,500	49,500	43,450

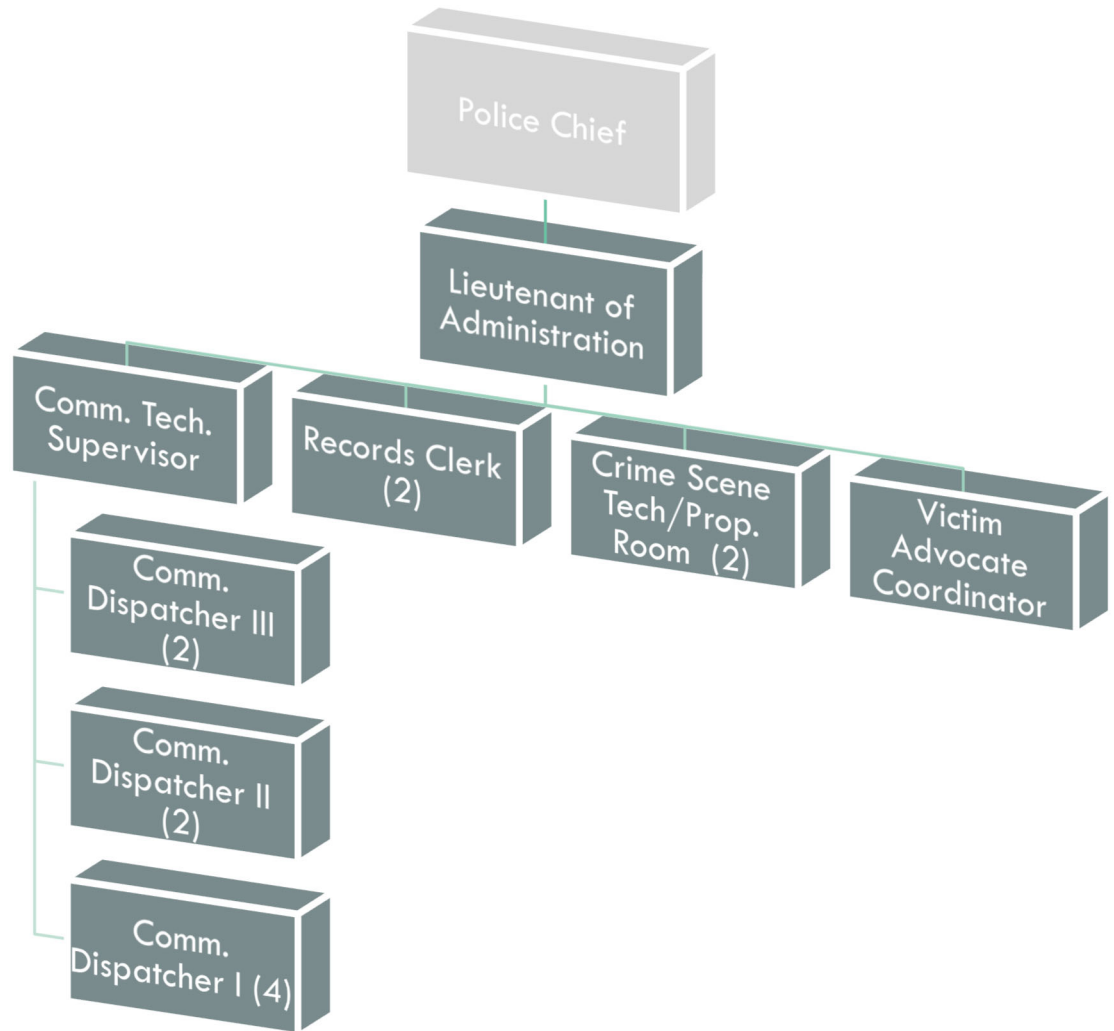
POLICE SUPERVISION

001061 EXP CODE	CLASSIFICATION	ACTUAL FY20-21	ACTUAL FY21-22	ESTIMATE FY22-23	AMENDED BUDGET FY22-23	BUDGET AMOUNT FY23-24
	TOTAL CAPITAL	\$ 6,474	\$ 20,672	\$ 22,200	\$ 22,200	\$ 420,863
	TOTAL EXPENDITURES	<u>\$ 616,978</u>	<u>\$ 667,831</u>	<u>\$ 643,572</u>	<u>\$ 640,730</u>	<u>\$ 1,116,333</u>

5-YEAR CAPITAL EQUIPMENT/IMPROVEMENT PROGRAM POLICE SUPERVISION

EXP CODE	CLASSIFICATION	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
	<i>Software</i>					
	RMS Integration Project	59,360	32,000	32,000	32,000	32,000
	CAD Integration Project	318,060	41,120	41,120	41,120	41,120
	TOTAL	377,420	73,120	73,120	73,120	73,120
64-31	<i>Special Purpose Equipment</i>					
	Building Camera Replacement	24,450	-	-	-	-
	Drone	14,000	-	-	-	-
	Computer for Drone	5,000	-	-	-	-
	TOTAL	43,450	-	-	-	-

DIVISION TOTAL \$ 420,870 \$ 73,120 \$ 73,120 \$ 73,120 \$ 73,120

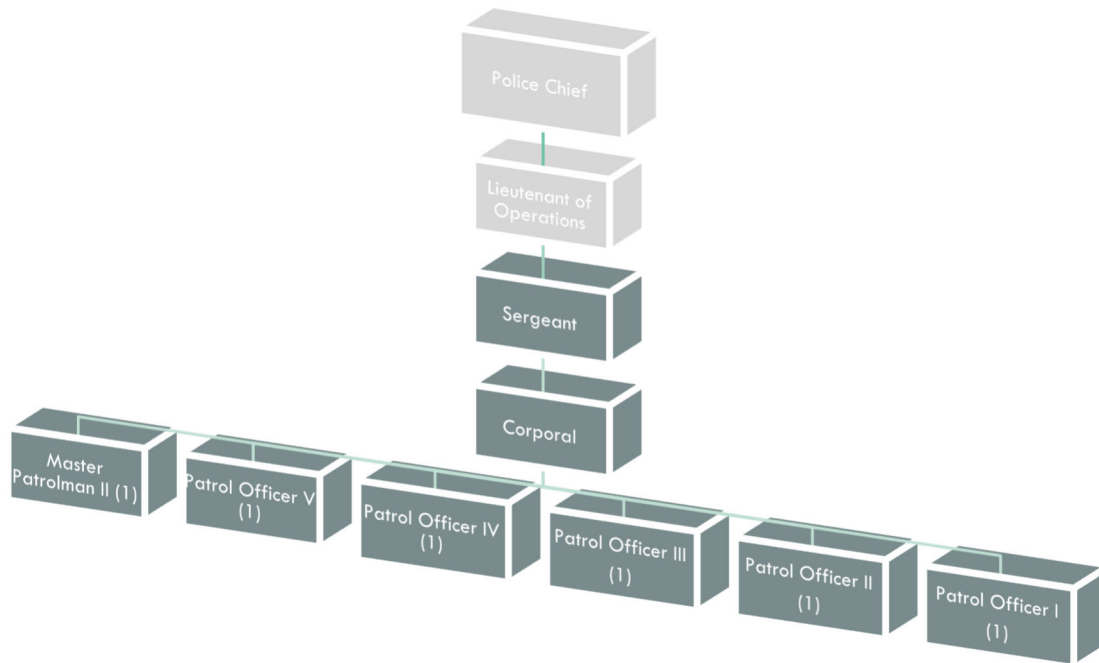


Authorized Personnel – Full-time Equivalent			
Position/Title	FY21-22	FY22-23	FY23-24
Lieutenant of Administration	1	1	1
Communication Technology Supervisor	1	1	1
Records Clerk	2	2	2
Crime Scene Technician/Property Room	2	2	2
Victim Advocate Coordinator	1	1	1
Communications Dispatcher III	2	2	2
Communications Dispatcher II	4	2	2
Communications Dispatcher I	2	3	3
Communications Dispatcher – Prob.	0	1	1
Communications Dispatcher –Part-time	0	0	0
Total	15	15	15

POLICE SUPPORT SERVICES

001062					AMENDED	BUDGET
EXP		ACTUAL	ACTUAL	ESTIMATE	BUDGET	BUDGET
CODE	CLASSIFICATION	FY20-21	FY21-22	FY22-23	FY22-23	AMOUNT
						FY23-24
41112	Division Head Salaries	76,744	81,171	89,530	84,850	92,640
41299	Regular Salaries & Wages	535,646	614,775	542,754	593,140	599,530
41311	Part-Time Wages	18,238	-	-	-	-
41411	Overtime	37,426	76,318	11,470	50,000	50,000
41414	Overtime - Special Events	-	1,058	900	1,500	1,500
41415	Overtime - Downtown Beat	420	-	-	-	-
41511	Employee Incentives	156	-	-	-	-
41522	Education Incentive Pay	1,039	481	480	480	480
41523	Uniform Cleaning Allowance	5,664	5,560	5,000	6,500	6,000
41527	Stand-By Time	2,080	3,103	-	2,080	1,000
41528	Off-Duty Pay	420	1,523	-	500	500
42111	Social Security Matching	49,777	57,729	54,350	58,770	52,640
42211	Florida Retirement System	59,280	73,832	75,030	67,680	77,260
42212	Police Pension Fund	10,832	10,813	17,760	15,960	19,670
42311	Health Insurance - Reg.	101,115	114,749	117,350	110,040	151,300
42312	Group Life Insurance	234	255	300	400	900
42313	Accidental Death AD&D	31	34	50	60	450
42424	W/C Police Officers	3,368	3,022	3,200	3,200	3,020
42426	W/C Clerical	1,388	848	820	820	860
TOTAL PERSONNEL SERVICES		\$ 903,858	\$ 1,045,271	\$ 918,994	\$ 995,980	\$ 1,057,750
44011	Travel & Training	1,004	1,920	4,500	3,000	4,500
44121	Telephone - Local	202	-	-	-	-
44211	Postage	314	568	1,050	300	300
44463	Lease - Automobile(s)	-	1,842	5,000	5,000	4,500
44621	Maintenance Equipment	830	377	7,500	13,750	5,500
44631	Central Garage Maint. Svc	120	-	-	500	500
44799	Printing & Binding	2,187	1,430	700	1,500	1,500
44999	Other Current Charges - Misc	-	97	50	-	-
45111	Office Supplies - General	2,801	44,381	1,000	2,500	1,000
45211	Fuel	6,453	1,175	2,000	4,000	2,500
45225	Software Licenses / Support	14,933	10,443	12,800	12,800	11,500
45231	Clothing & Wearing Apparel	1,733	1,444	1,340	2,000	2,000
45241	Licensing & ID Materials	1,630	1,130	1,750	1,750	18,000
45242	Photographic Supplies	1,445	-	-	500	500
45243	Computer Supplies	14,073	19,174	12,000	16,450	5,000
45289	Automotive Parts	258	736	-	1,000	1,000
45299	Operating Supplies - Misc.	10,040	9,095	7,500	10,000	10,000
TOTAL OPERATING		\$ 58,023	\$ 93,812	\$ 57,190	\$ 75,050	\$ 68,300
46299	Building Improvements	-	4,463	-	-	-
46414	Automobiles	-	41	-	-	-
46431	Special Purpose Equipment	-	-	9,000	9,000	-
TOTAL CAPITAL		\$ -	\$ 4,504	\$ 9,000	\$ 9,000	\$ -

TOTAL EXPENDITURES \$ 961,881 \$ 1,143,587 \$ 985,184 \$ 1,080,030 \$ 1,126,050

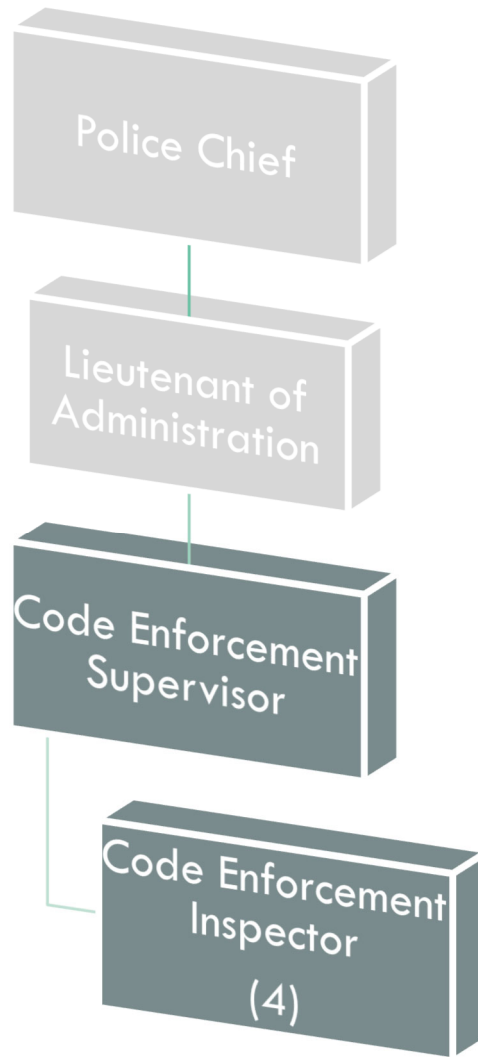


Authorized Personnel – Full-time Equivalent			
Position/Title	FY21-22	FY22-23	FY23-24
Sergeant II	1	1	1
Corporal II	1	1	1
Master Patrolman Officer II	1	1	1
Patrol Officer V	1	0	0
Patrol Officer IV	1	0	0
Patrol Officer III	1	1	1
Patrol Officer II	1	1	1
Patrol Officer I	1	0	0
Patrol Officer – Probationary	0	2	2
Total	8	7	7

POLICE CRIMINAL INVESTIGATIONS DIVISION

001063		AMENDED				BUDGET
EXP		ACTUAL	ACTUAL	ESTIMATE	BUDGET	AMOUNT
CODE	CLASSIFICATION	FY20-21	FY21-22	FY22-23	FY22-23	FY23-24
41299	Regular Salaries & Wages	358,095	350,025	340,450	466,560	339,590
41411	Overtime	15,037	32,068	30,500	30,000	25,000
41414	Overtime - Special Events	2,137	6,336	7,000	7,000	7,000
41415	Overtime - Downtown Beat	50,005	49,009	54,520	25,000	35,000
41522	Education Incentive Pay	2,684	6,509	4,380	4,380	1,470
41523	Uniform Cleaning Allowance	2,250	2,500	3,000	4,000	1,000
41524	Clothing Allowance	1,558	1,500	2,000	2,000	2,500
41526	Court Time	387	225	2,000	1,000	1,000
41527	Stand-By Time	3,240	3,120	-	3,000	3,120
41528	Off-Duty Pay	27,058	32,090	18,800	35,000	20,000
42111	Social Security Matching	33,518	35,231	32,320	39,820	28,060
42212	Police Pension Fund	52,799	44,795	39,170	59,980	45,850
42311	Health Insurance - Reg.	75,000	78,748	72,000	73,360	50,440
42312	Group Life Insurance	100	101	100	160	300
42313	Accidental Death AD&D	14	13	30	100	150
42424	W/C Police Officers	19,674	15,129	16,800	16,800	11,410
TOTAL PERSONNEL SERVICES		\$ 643,556	\$ 657,399	\$ 623,070	\$ 768,160	\$ 571,890
44011	Travel & Training	8,051	4,644	3,000	7,000	7,000
44211	Postage	110	-	-	250	250
44463	Lease - Automobile(s)	3,726	10,319	13,000	13,000	2,500
44621	Maintenance Equipment	397	-	250	250	250
44631	Central Garage Maint. Svc	2,580	90	500	1,000	1,000
44799	Printing & Binding	281	32	250	250	350
44999	Other Current Charges - Misc	598	557	600	-	700
45111	Office Supplies - General	923	117	200	1,000	500
45211	Fuel	12,945	12,881	6,000	10,000	8,000
45225	Software Licenses / Support	319	799	5,900	2,000	5,800
45231	Clothing & Wearing Apparel	1,553	2,887	1,500	2,000	2,500
45243	Computer Supplies	-	1,434	4,000	4,000	2,000
45289	Automotive Parts	9,266	1,772	2,500	2,000	1,000
45299	Operating Supplies - Misc.	1,366	1,450	1,500	1,500	1,500
TOTAL OPERATING		\$ 42,115	\$ 36,982	\$ 39,200	\$ 44,250	\$ 33,350
46431	Special Purpose Equipment	9,471	-	-	-	-
TOTAL CAPITAL		\$ 9,471	\$ -	\$ -	\$ -	\$ -

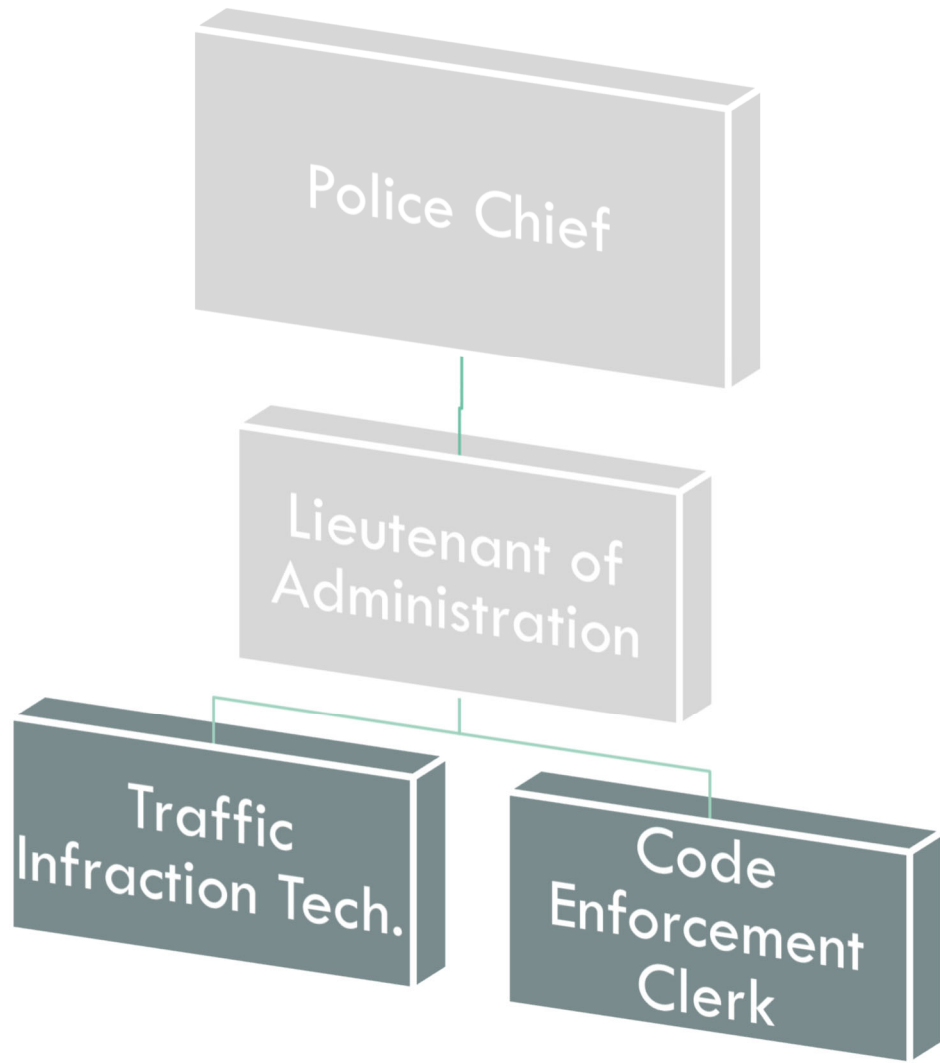
TOTAL EXPENDITURES \$ 695,142 \$ 694,381 \$ 662,270 \$ 812,410 \$ 605,240



Authorized Personnel – Full-time Equivalent			
Position/Title	FY21-22	FY22-23	FY23-24
Code Enforcement Supervisor	1	1	1
Code Enforcement Inspector	4	4	4
Total	5	5	5

POLICE CODE ENFORCEMENT

001065		AMENDED				BUDGET
EXP		ACTUAL	ACTUAL	ESTIMATE	BUDGET	AMOUNT
CODE	CLASSIFICATION	FY20-21	FY21-22	FY22-23	FY22-23	FY23-24
41210	Regular Exempt Salaries	-	38,879	53,670	52,000	54,600
41299	Regular Salaries & Wages	167,067	175,030	154,280	170,980	179,550
41411	Overtime	509	949	1,000	1,000	1,500
41414	Overtime - Special Events	-	92	650	-	-
41523	Uniform Cleaning Allowance	2,000	2,500	2,500	2,500	1,500
41528	Off - Duty Pay	-	3,700	3,900	-	-
42111	Social Security Matching	12,670	16,320	16,100	17,370	11,270
42211	Florida Retirement System	17,083	23,665	25,610	24,290	31,770
42311	Health Insurance - Reg.	23,978	30,954	28,800	36,680	50,440
42312	Group Life Insurance	68	85	100	120	300
42313	Accidental Death AD&D	9	11	30	50	150
42436	W/C Inspection of Risks	4,263	2,804	3,770	3,770	3,460
TOTAL PERSONNEL SERVICES		\$ 227,647	\$ 294,989	\$ 290,410	\$ 308,760	\$ 334,540
43111	City Attorney Services	-	45	-	-	-
43431	Animal Control Services	118,224	140,918	139,480	165,220	145,000
43439	Lot Mowing / Clearing	150	1,076	3,000	4,500	3,120
43499	Contractual Svcs - Misc	10	150	1,000	1,500	1,000
44011	Travel & Training	2,475	3,563	2,500	2,000	5,000
44211	Postage	5,029	4,221	7,500	4,000	1,000
44463	Lease - Automobile(s)	4,291	13,420	15,800	13,000	16,000
44621	Maintenance - Equipment	-	-	-	-	-
44631	Central Garage Maint. Svc	1,710	-	-	750	750
44799	Printing & Binding	939	241	1,750	1,200	1,500
44999	Other Current Charges - Misc	120	454	200	200	200
45111	Office Supplies - General	1,078	555	300	1,000	750
45211	Fuel	2,107	5,704	3,600	3,500	4,000
45231	Clothing & Wearing Apparel	668	693	200	1,000	750
45243	Computer Supplies	1,687	125	200	750	2,000
45289	Automotive Parts	2,472	-	-	750	750
45299	Operating Supplies - Misc.	11,171	5,135	1,000	3,500	1,000
45411	Dues and Memberships	350	-	675	350	380
TOTAL OPERATING		\$ 152,481	\$ 176,255	\$ 177,205	\$ 203,220	\$ 183,200
TOTAL EXPENDITURES		\$ 380,128	\$ 471,244	\$ 467,615	\$ 511,980	\$ 517,740



Authorized Personnel – Full-time Equivalent			
Position/Title	FY21-22	FY22-23	FY23-24
Code Enforcement Clerk	1	1	1
Traffic Infraction Technician	1	1	1
Total	2	2	2

POLICE SPECIAL TRAFFIC ENFORCEMENT

001067		AMENDED				BUDGET
EXP		ACTUAL	ACTUAL	ESTIMATE	BUDGET	AMOUNT
CODE	CLASSIFICATION	FY20-21	FY21-22	FY22-23	FY22-23	FY23-24
41299	Regular Salaries & Wages	66,810	70,921	71,670	71,510	72,900
41411	Overtime	-	-	-	-	-
42111	Social Security Matching	4,788	4,947	5,000	5,470	5,580
42211	Florida Retirement System	6,831	7,771	8,900	7,740	9,890
42311	Health Insurance - Reg.	22,303	24,431	25,000	20,340	20,170
42312	Group Life Insurance	34	36	50	80	120
42313	Accidental Death AD&D	5	5	10	20	60
42426	W/C Clerical	148	168	120	120	110
TOTAL PERSONNEL SERVICES		\$ 100,919	\$ 108,279	\$ 110,750	\$ 105,280	\$ 108,830
43111	City Attorney Services	-	-	16,900	-	-
43199	Professional Services - Misc.	34,068	29,474	25,000	25,000	25,000
43429	Red Light Camera Fee	252,943	243,517	240,000	274,000	274,000
43481	State Share - Red Light Camera	789,447	755,036	660,800	800,000	800,000
44011	Travel & Training	303	-	-	-	-
44211	Postage	1,584	1,262	1,600	500	250
44799	Printing & Binding	-	-	300	500	500
45111	Office Supplies - General	1,634	949	-	1,000	500
45243	Computer Supplies	-	3,435	400	1,000	2,000
45291	Operating Supplies - Disaster	-	1,520	-	-	-
45299	Operating Supplies - Misc.	2,496	265	100	500	500
TOTAL OPERATING		\$ 1,082,475	\$ 1,035,458	\$ 928,200	\$ 1,102,500	\$ 1,102,750

TOTAL EXPENDITURES **\$ 1,183,394** **\$ 1,143,737** **\$ 1,038,950** **\$ 1,207,780** **\$ 1,211,580**